

EQUIPMENT AND BUILDING SERVICES

Equipment Services

DEPARTMENT MISSION

To deliver quality service by providing safe and well maintained fleet and buildings.

PROGRAM DESCRIPTION

Fleet Operations

Provides mechanical service, preventive maintenance, state inspection, lubrication and road call tire service on a 24-hour basis for all City vehicles, including: motorcycles, automobiles, light and heavy trucks, trailers and heavy equipment (except Fire Emergency vehicles and Landfill Equipment) from six service centers strategically located in the City. In addition, the program provides specialty shops for body repairs, heavy equipment maintenance and welding.

Technical Support

Includes Fleet Acquisition and Specification Development, Asset Management, Outside Vehicle and Equipment Rental and Make Ready Shop. These functions provide equipment specifications, replacement schedules, vehicle assignments to customer departments, and fleet analysis to insure proper utilization of the City's fleet. Classes of vehicles include motorcycles, automobiles, light and heavy trucks, heavy equipment and trailers.

Fuel Management

Provides for the purchase, delivery, inventory control, and dispensing of approximately 6 million gallons of diesel, bio-diesel, unleaded fuel and over 500,000 gallons of CNG fuel annually for the City's fleet.

OBJECTIVES FOR FY 2003-2004

- Implement privatization of fleet maintenance service
- Monitor environmental clean-up programs at service centers and fuel islands along with monitoring of service center facilities for compliance
- Complete construction of two compressed natural gas (CNG) fueling sites on City property
- Promote and monitor the use of Bio-diesel fuel for diesel-operated equipment to further enhance the City's clean air efforts
- Continue to aggressively pursue the purchase of alternative fuel vehicles when possible, which will contribute to cleaner air and meeting regulatory requirements on air quality concerns
- Assist customer departments in identifying and procuring vehicles/equipment that will accomplish needed tasks

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MAJOR BUDGET ITEMS

- Add 0.6 FTE and \$19,324 and adjust storm water reimbursement for full year funding of Environmental Inspection and Maintenance program costs
- Add \$15,740 as a result of changes in fleet maintenance operations
- Increase \$42,422 to address increased electrical cost
- Save \$284,103 by eliminating 128 low use vehicles and increase revenues by \$132,684 for the sale of those vehicles
- Save \$181,139 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$186,680 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventative Care component
- Delete 2.0 regular FTEs and \$95,000 for make ready and rental purchasing and utilization reviews
- Delete 76.8 regular 1.9 overtime and 0.7 temporary help FTEs (Manager K, Office Assistant B, Maintenance Worker B, Supervisor I, Mechanic E, Senior Mechanic F, Senior Welder E, Supervisor H, Supervisor G, Trades Helper B, Storekeeper C, Storekeeper B), add 9.0 regular FTEs (Mechanic C), and delete \$2,210,679 as a result of the managed competition process for providing maintenance service for the City's fleet of heavy and light equipment

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	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
BEGINNING FUND BALANCE	5,969,805	3,792,443	3,792,443	3,128,947
REVENUES				
Interest	139,292	125,000	56,297	60,000
Refunds	211,889	248,512	200,000	211,000
Auto Auction Tax/Non Taxable	1,681,249	250,000	613,680	282,684
Miscellaneous Revenue	62,255	205,799	83,451	146,620
Rental/Fuel/Wreck	33,042,846	32,191,381	31,103,949	29,941,372
TOTAL REVENUES	35,137,531	33,020,692	32,057,377	30,641,676
EXPENDITURES (By Program)				
Fleet Operations Program	24,654,880	22,451,086	23,244,804	20,351,267
Technical Support Program	5,800,787	2,568,592	1,615,761	2,402,164
Fuel Management Program	6,859,226	8,076,760	7,860,308	8,000,161
TOTAL EXPENDITURES	37,314,893	33,096,438	32,720,873	30,753,592
ENDING FUND BALANCE	3,792,443	3,716,697	3,128,947	3,017,031
EXPENDITURES (By Category)				
Salaries and Benefits	14,852,241	14,822,606	13,592,377	11,264,147
Supplies and Materials	12,341,170	12,663,138	13,077,359	12,854,080
Other Services and Charges	7,584,839	6,040,530	7,958,108	6,456,764
Capital Outlays	4,141,642	852,500	252,463	612,500
Reimbursements	(1,604,999)	(1,282,336)	(2,159,434)	(433,899)
TOTAL	37,314,893	33,096,438	32,720,873	30,753,592

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Equipment Services

	<u>FY 2001-02 Actual</u>	<u>FY 2002-03 Budget</u>	<u>FY 2002-03 Estimate</u>	<u>FY 2003-04 Adopted</u>
FTEs (By Type)				
Regular	271.2	271.2	234.8	202.0
Overtime	8.7	3.2	7.2	1.3
Temporary Help	2.5	1.6	0.0	0.9
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>282.4</u>	<u>276.0</u>	<u>242.0</u>	<u>204.2</u>
FTEs (By Program)				
Fleet Operations Program	255.8	247.4	223.4	179.5
Technical Support Program	20.0	19.1	12.2	16.2
Fuel Management Program	6.6	9.5	6.4	8.5
TOTAL	<u>282.4</u>	<u>276.0</u>	<u>242.0</u>	<u>204.2</u>

OPERATING FUND

30,753,592

ADDITIONAL OPERATING RESOURCES

NONE

0

TOTAL

0

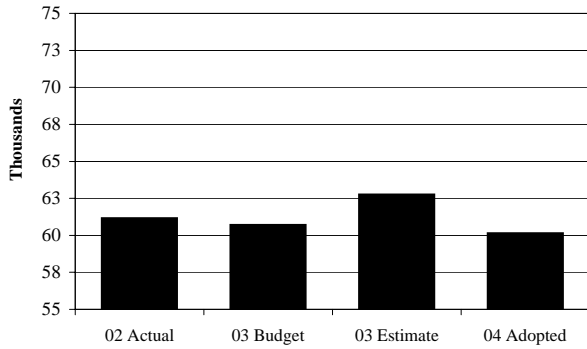
TOTAL OPERATING RESOURCES

30,753,592

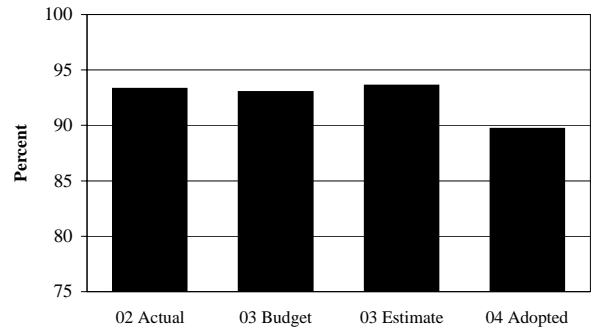
EQUIPMENT AND BUILDING SERVICES

Equipment Services

Fleet Maintenance Work Orders



Fleet Equipment Availability



Fuel Gallons Dispensed

