

MOTOR POOL FUND

OPERATED BY MUNICIPAL SERVICES

Robert J. DiChristopher, Director

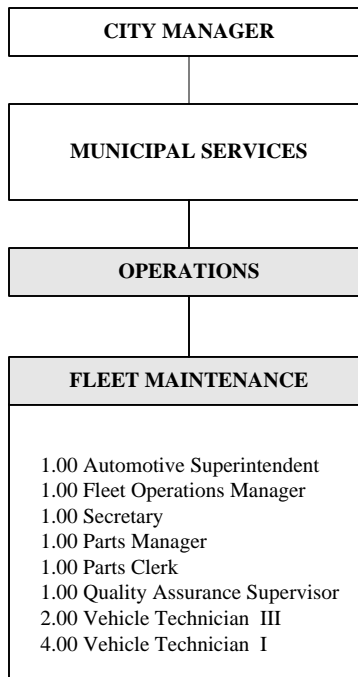
The mission of the Fleet Maintenance Division of Municipal Services, operating in the Motor Pool Fund, is to provide low cost, efficient maintenance to prolong the useful life of the fleet, provide vehicles that are safe and reliable and maximize the residual value of the City’s fleet.

The Fleet Maintenance Division is responsible for the repair and maintenance of 955 pieces of equipment. This equipment includes automobiles, trucks, all-terrain vehicles, golf carts, boats, tractors, etc., that require regular maintenance control and a management system. Fleet Maintenance is also responsible for various fuel sites throughout the City.

The Capital Recovery Cost Fund (CRC), administered by Municipal Services, ensures sufficient funds are accumulated for the replacement of existing vehicles and heavy equipment that have a replacement cost of \$35,000 or more. All vehicles and heavy equipment purchases are issued and recorded in the CRC Fund. In the initial year of purchase, CRC will not be charged. CRC will be recovered during the useful life of the asset, including the year of replacement.



EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	735,007	796,800	796,800	860,500
Other Operating	436,124	343,800	343,800	250,200
Supplies	32,077	56,500	56,500	56,700
Capital Outlay	-	5,440,400	5,540,400	3,571,100
Transfers	1,678,900	10,135,400	10,135,400	363,000
Depreciation	902,688	-	-	-
Sub-Total	3,784,796	16,772,900	16,872,900	5,101,500
Reserves	9,460,181	9,098,800	9,098,800	9,061,500
TOTAL	13,244,977	25,871,700	25,971,700	14,163,000
Full-time Employees	13.00	13.00	13.00	12.00



- 1 Assistant Vehicle Technician (converted to PT Vehicle Technician III)

Approved Positions FY 08/09	13.00
Revised Positions FY 08/09	-
Personnel Changes FY 09/10	<u>-1.00</u>
Approved Positions FY 09/10	12.00

FLEET MAINTENANCE

Description of Division and Activity

The Fleet Maintenance Section is responsible for the repair and maintenance of 546 automobiles and light trucks, 79 heavy duty trucks, and 330 pieces of equipment, including all-terrain vehicles, golf carts, boats, tractors, etc. that require regular maintenance control and a management system. Fleet Maintenance is also responsible for various fuel sites throughout the City.

Goal

The primary goal of Fleet Maintenance is to provide ongoing internal service to City Departments in the areas of vehicular and equipment purchases, repairs and maintenance. The Fleet Maintenance Section strives to reduce maintenance costs and vehicular down time.

- Objectives 2009-10**
- Implement new wireless fuel inventory management system.
 - Update vehicle management and replacement policies and procedures manual.
 - Update vehicle usage criteria and retrieval of low usage for reassignment or disposition.

- Achievements 2008-09**
- Purchase and retrofit front-loading refuse trucks with automated containers.
Two sanitation front-end loaders upgraded to accept Curotto Can attachments completed in March 2009.
 - Replace underground fuel storage tanks at Municipal and Police services sites before 12/31/2009, DEP deadline.
Police Services fuel site project completed November 2008. Municipal Services fuel site project was completed in May 2009.
 - Completion of new Fleet/Fuel Maintenance Upgrade Software installation and implementation.
Implementing software conversions and system upgrades completed.
- Other Achievements**
- Completed installation of a new wireless fluid (oil) inventory management system to provide accurate fluid inventory control, permit multiple fluids to be dispensed at the same time, and allow the technicians to control the dispensing process at the service bay.
 - Installed 543 canceivers with in-house staff in all city vehicles.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2007-08		FY 2008-09		FY 2009-10
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i> Maintaining a high level of expertise in Fleet Maintenance industry by providing an on-going training program.	480 hours	313 hours	480 hours	470 hours	480 hours
Reduce equipment down time thru additional preventative maintenance activities.	2 work days	3.05 work days	2 work days	3.56 work days	2 work days