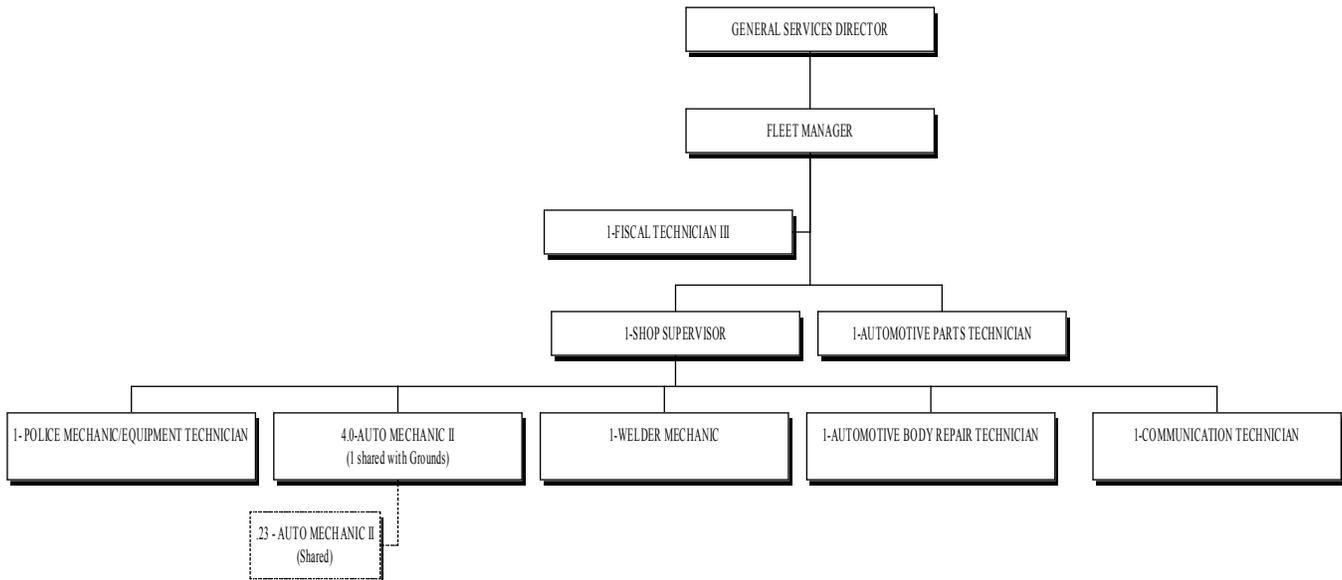


VEHICLE MAINTENANCE

MISSION

The Vehicle Maintenance Division is responsible for the maintenance and repair of a fleet of 268 units. These include light and medium duty vehicles, heavy trucks and equipment, fire and rescue apparatus, police patrol units, highway maintenance equipment, snow plows and salt spreaders, and small engines and turf equipment. Additionally, the Division services and maintains all fixed based and mobile two-way radio equipment, all hand held portables, and the antenna systems that provide all departments with communications. The Division utilizes a computerized vehicle information system that provides data on the cost per vehicle, preventive maintenance scheduling, and parts inventory. Furthermore, the Division operates the City’s primary vehicle fueling facility and maintains an inventory of motor fuels. The Division is also responsible for the development of equipment specifications, and coordination with the user departments and with the Purchasing Division for equipment replacement. The Division coordinates all CDL driver Drug and Alcohol Testing requirements for the City.

GENERAL SERVICES DEPARTMENT
VEHICLE MAINTENANCE DIVISION



VEHICLE MAINTENANCE**BUDGET DETAIL**

<u>POSITION TITLE</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Fleet Manager	1.0	1.0	1.0	1.0
Shop Supervisor	1.0	1.0	1.0	1.0
Automotive Mechanic II	4.0	4.0	4.0	4.0
Police Mechanic/Equipment Technician	1.0	1.0	1.0	1.0
Automotive Body Repair Technician	1.0	1.0	1.0	1.0
Welder Mechanic	1.0	1.0	1.0	1.0
Automotive Parts Technician	1.0	1.0	1.0	1.0
Fiscal Technician III	1.0	1.0	1.0	1.0
Communication Technician	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	12.0	12.0	12.0	12.0

Note: An Equipment Maintenance Mechanic position from Parks & Recreation – Grounds is shared with Vehicle Maintenance for twelve weeks per year (.23 FTEs).

PROGRAM HIGHLIGHTS

VEHICLE MAINTENANCE

VEHICLE MAINTENANCE**PROGRAM HIGHLIGHTS**

<u>SERVICE INDICATOR</u>	Actual	Actual	Estimated	Projected
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
1. Average number of monthly repair orders	239	200	240	220
2. Preventative Maintenance Schedule for:				
“A” Level (miles/days)	3,000/180	3,000/180	3,000/180	3,000/180
“B” Level (miles)	12,000	12,000	12,000	12,000
“C” Level (miles)	36,000	36,000	36,000	36,000
3. Number of units in the fleet	267	269	269	269
4. Number of repairs due to misuse	5	3	4	4
5. Number of repairs due to accidents	19	22	25	22
6. Number of preventative maintenance orders	405	409	400	400
7. Number of road service calls	92	99	88	88
8. Pieces of equipment/FTE	28.9	29.0	29.0	29.0

2015 GOALS

1. Update and complete the Annual Fleet Maintenance Report.
2. Continue to contain the number of road service calls at current level.
3. Maintain scheduled maintenance work orders at 50%.
4. Update and perform annual customer satisfaction survey.
5. Continue staff training in Computerized Fleet Analysis (CFA) and technician training in equipment repair, diagnostics and computers.
6. Continue to promote the anti-idling policy.
7. Continue to explore energy conservation and alternative fuel opportunities.
8. Continue to provide training and educational opportunities to the Concord High School and Regional Technology Center, host student interns and foster their educational and vocational development.
9. Improve upon the vehicle discrepancy report tracking system.
10. Continue to utilize labor from the Merrimack County House of Corrections.

2014 GOALS STATUS

1. Update and complete Annual Fleet Maintenance Report.
9-Month Status: Completed.
2. Continue to contain the number of road service calls at current level.
9-Month Status: Trending slightly high, primarily due to extremely harsh winter conditions.
3. Maintain scheduled maintenance work orders at 50%.
9-Month Status: On track.
4. Update and perform annual customer satisfaction survey.
9-Month Status: To be performed in the fourth quarter, as has been the practice.
5. Continue staff training in Computerized Fleet Analysis (CFA) and technician training in equipment repair, diagnostics and computers.
9-Month Status: Ongoing.

PROGRAM HIGHLIGHTS**VEHICLE MAINTENANCE**

6. Continue to promote the anti-idling policy.
9-Month Status: Ongoing.
7. Continue to explore energy conservation and alternative fuel opportunities.
9-Month Status: Ongoing and working with green fleet initiatives.
8. Continue to provide training and educational opportunities to the Concord High School and Regional Technology Center, host student interns, and foster their educational and vocational development.
9-Month Status: Continuing. We have a student intern currently in the program.
9. Improve upon the vehicle discrepancy report tracking system.
9-Month Status: In progress.
10. Continue to utilize labor from the Merrimack County House of Corrections.
9-Month Status: Made use of inmate labor all winter long; most recent inmate has been released and we are awaiting another suitable inmate.

ADDITIONAL 2014 ACCOMPLISHMENTS

1. Repurposed and reassigned two vehicles in lieu of purchasing new.
2. Converted four police patrol cars to unmarked service (including repainting).
3. Implemented the use of diesel exhaust fluid and trained affected vehicle operators in the use thereof.
4. Trained six new CDL drivers in drug/alcohol use/abuse awareness.
5. Improved police radio interoperability with the Concord School District's two-way radio system.

VEHICLE MAINTENANCE**BUDGET DETAIL**

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
REVENUE						
INVENTORY MARK-UP	\$8,250	\$7,428	\$7,885	\$7,300	\$7,400	\$7,400
Total	\$8,250	\$7,428	\$7,885	\$7,300	\$7,400	\$7,400
APPROPRIATIONS						
COMPENSATION	\$521,723	\$554,220	\$552,557	\$675,012	\$635,210	\$690,478
OUTSIDE REPAIRS	\$73,134	\$79,341	\$67,384	\$85,000	\$85,000	\$85,000
OUTSIDE SERVICES	\$23,031	\$15,759	\$19,346	\$22,900	\$23,200	\$25,550
GASOLINE, DIESEL, OIL	\$181,070	\$165,348	\$193,402	\$231,753	\$241,750	\$217,926
SUPPLIES	\$30,256	\$30,202	\$31,503	\$33,860	\$34,050	\$43,570
VEHICLE REPAIR PARTS	\$275,980	\$288,640	\$281,107	\$314,090	\$314,090	\$314,090
AUTO INSURANCES	\$66,502	\$97,420	\$88,064	\$98,850	\$98,380	\$113,440
INSURANCES	\$13,628	\$13,596	\$13,666	\$13,394	\$15,120	\$12,879
CAP OUTLAY-CIP512 EMER VEH RPR	\$13,970	\$14,877	\$0	\$20,000	\$20,000	\$10,000
EXPENSES RECOVERED	(\$58,749)	(\$65,164)	(\$76,422)	(\$73,880)	(\$73,880)	(\$74,210)
OVERHEAD\FRINGE BENEFITS	\$368,019	\$401,523	\$411,477	\$351,354	\$319,520	\$352,660
Total	\$1,508,565	\$1,595,760	\$1,582,085	\$1,772,333	\$1,712,440	\$1,791,383

BUDGET DETAIL

VEHICLE MAINTENANCE

This budget contains no significant funding changes.