

VEHICLE MAINTENANCE

MISSION

The mission of the Vehicle Maintenance Department is to supply safe dependable transportation to the County employees and their clients at the least cost.

GOALS

GOAL 1

Use a more logical approach to budget for vehicle replacement.

GOAL 2

Develop a good vehicle policy to provide safe, efficient transportation for employees.

GOAL 3

Reduce need for outside services by training staff and purchasing equipment that would allow in house service.

GOAL 4

Encourage keeping the fleet trim of unnecessary cars to save on depreciation, maintenance and insurance liability exposure.

GOAL 5

Provide a centralized pool of vehicles to reduce the number of spare vehicles.

PERFORMANCE MEASURES	2009 ACTUAL	2010 ACTUAL	2011 PROJECTED
Cost of repairs per mile driven.	0.16	N/A	N/A
Annual average mileage per vehicle.	28,087	N/A	N/A
Average down time in days per vehicle.	1	N/A	N/A

VEHICLE MAINTENANCE

FUND: 100 General

ACCOUNTING UNIT: 100414100 Vehicle Maintenance

EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 559,909	\$ 565,160	\$ 552,718
Operating Costs	\$ (579,206)	\$ (574,429)	\$ (565,135)
Information Technology Costs	\$ 164	\$ 2,202	\$ 1,100
Capital Acquisitions	\$ 39,104	\$ 24,000	\$ 292,080
TOTAL	\$ 19,971	\$ 16,933	\$ 280,764

2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Parts Clerk	J05013	G05	1
Mechanic	J07031	G07	2
Administrative Assistant	J08000	G08	1
Electronic Equipment Upfitter	J08018	G08	1
Master Mechanic	J08033	G08	3
Vehicle Maintenance Manager	J12047	G12	1
Total Authorized Positions			9

ORGANIZATION CHART

