

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	2010 ACTUAL	2011 ACTUAL	2012 PROJECTED
Cost of repairs per mile driven.	0.16	.1638	.17
Annual average mileage per vehicle.	28,087	28,168	28,308

VEHICLE MAINTENANCE

FUND: 100 General

ACCOUNTING UNIT: 100414100 Vehicle Maintenance

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 521,640	\$ 552,718	\$ 609,050
Operating Costs	\$ (508,866)	\$ (565,135)	\$ (598,419)
Information Technology Costs	\$ 2,201	\$ 1,100	\$ 0
Capital Acquisitions	\$ 0	\$ 292,080	\$ 0
TOTAL	\$ 14,975	\$ 280,763	\$ 10,631

2012 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

2012 NEW POSITIONS

Job Title	Job Code	Grade	Count
Mechanic	J07031	G07	1
Total New Positions			1

ORGANIZATION CHART

