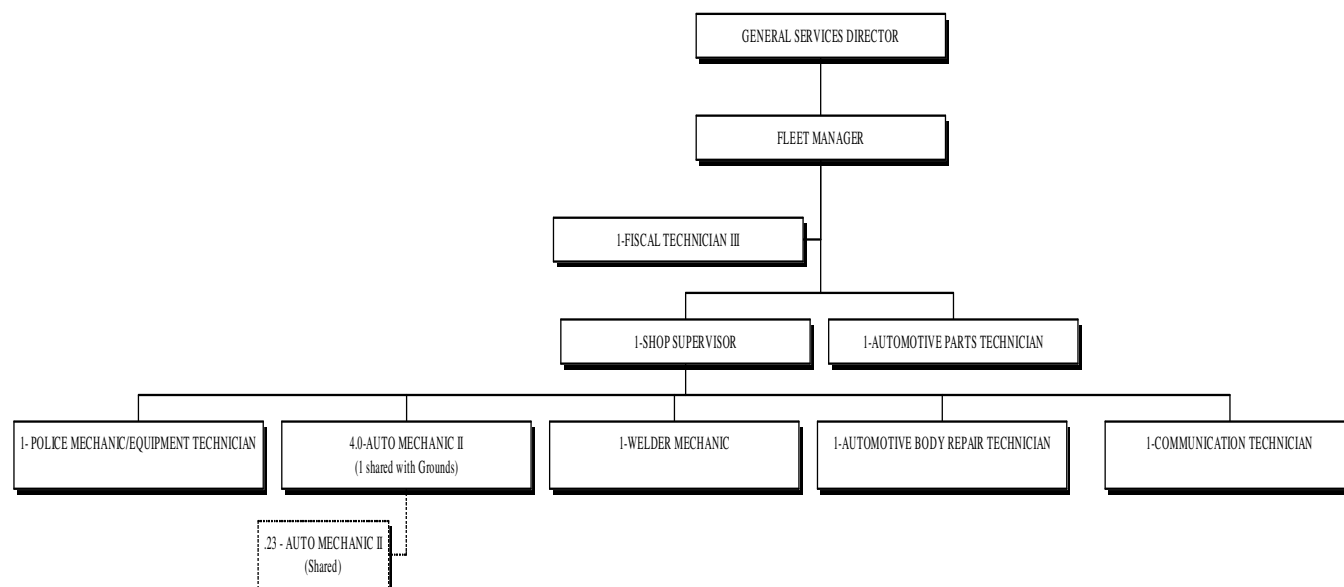


VEHICLE MAINTENANCE

MISSION

The Vehicle Maintenance Division is responsible for the maintenance and repair of a fleet of 267 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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</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**

<u>SERVICE INDICATORS</u>	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Estimated 2012</u>	<u>Projected 2013</u>
1. Average Number of Monthly Repair Orders	207	229	217	220
2. Preventative Maintenance Schedule for:				
“A” Level (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	267	267	267
4. Number of Repairs due to misuse	1	1	3	3
5. Number of Repairs due to accidents	22	22	22	22
6. Number of Preventative Maintenance Orders	319	400	370	360
7. Number of Road Service Calls	84	85	85	85
8. Pieces of Equipment/FTE	28.9	28.9	28.9	28.9
9. Percent of Orders as Scheduled Maintenance	58	53	50	50

2013 GOALS

1. Update and complete 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 fire equipment maintenance and repair.
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. Continue to reduce obsolete inventory, ultimately eliminating all obsolete items from our replacement parts inventory by FY 2014.
10. Institute a vehicle discrepancy report tracking system.
11. Continue to utilize labor from the Merrimack County House of Corrections.

2012 GOALS STATUS

1. Update and complete Annual Fleet Maintenance Report.
9 Month Status: Complete.
2. Continue to contain the number of road service calls at current level.
9 Month Status: Complete.
3. Maintain scheduled maintenance work orders at 50%.
9 Month Status: Complete.
4. Update and perform annual customer satisfaction survey.
9 Month Status: Will be completed in the fourth quarter, as has been the practice.

VEHICLE MAINTENANCE**PROGRAM HIGHLIGHTS**

5. Continue staff training in Computerized Fleet Analysis (CFA) and technician training in fire equipment maintenance and repair.
9 Month Status: Ongoing. Staff received training in new version of CFA.
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: Received a grant to fund the conversion of two vehicles to Compressed Natural Gas (CNG) fuel.
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: Ongoing.
9. Continue to reduce obsolete inventory, ultimately eliminating all obsolete items from our replacement parts inventory by FY 2014.
9 Month Status: Ongoing. Further reduced obsolete inventory by \$1,137.66 this year.
10. Upgrade the Computerized Fleet Analysis (CFA) software program to ensure compatibility with the Windows 7 operating system.
9 Month Status: Complete.
11. Continue to utilize labor from the Merrimack County House of Corrections.
9 Month Status: Ongoing.

ADDITIONAL 2012 ACCOMPLISHMENTS

1. The City took a leadership role in the use of Alternatively Fueled Vehicles. By converting two vehicles to Compressed Natural Gas, the department will reduce vehicular fuel cost by one third, reduce emissions and our carbon footprint.
2. Continued to implement the City's Commercial Driver's License Drug and Alcohol Testing Program including programmatic awareness training of all employees who are required to possess a current Commercial Driver's License, and manage the drug and alcohol testing program. Also, provided training for all City employees who supervise CDL drivers regarding reasonable suspicion of alcohol/drug use/abuse.
3. Continued to actively participate in the Granite State Clean Cities Coalition as a Stakeholder.
4. Participated actively in the Motor Fuel Users sub-committee.
5. Continued as a member of the City's Joint Loss Management Committee (JLMC) and currently chair same.
6. Performed facilities safety and health Inspection at the COMF and had deficiencies corrected.
7. Completed the Fuel Station Refurbishment project at the COMF.
8. Prepared a Request for Proposal for and implemented the City's new Fuel Management System.
9. Successfully utilized inmate labor from the Merrimack County House of Corrections for selected activities.

BUDGET DETAIL**VEHICLE MAINTENANCE**

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL YEAR BUDGET
REVENUE						
INVENTORY MARK-UP	\$7,512	\$7,476	\$7,701	\$7,300	\$7,300	\$7,300
Total	\$7,512	\$7,476	\$7,701	\$7,300	\$7,300	\$7,300
APPROPRIATIONS						
COMPENSATION	\$521,286	\$531,058	\$521,723	\$564,100	\$528,750	\$569,570
GASOLINE, DIESEL, OIL	\$255,244	\$171,189	\$181,070	\$219,590	\$210,000	\$228,300
OUTSIDE SERVICES	\$14,570	\$14,946	\$23,031	\$18,000	\$20,000	\$21,660
VEHICLE REPAIR PARTS	\$282,548	\$278,831	\$275,980	\$294,000	\$294,000	\$306,860
OUTSIDE REPAIRS	\$54,732	\$51,180	\$73,134	\$85,000	\$85,000	\$85,000
SUPPLIES	\$35,327	\$31,676	\$30,256	\$32,165	\$30,920	\$32,880
CAP OUTLAY-CIP512 EMER VEH RPR	\$0	\$0	\$13,970	\$15,000	\$15,000	\$15,000
AUTO INSURANCES	\$81,315	\$75,612	\$66,502	\$97,420	\$97,420	\$97,820
EXPENSES RECOVERED	(\$80,296)	(\$70,982)	(\$58,749)	(\$67,610)	(\$71,810)	(\$67,600)
INSURANCES	\$13,675	\$10,924	\$13,628	\$14,440	\$15,300	\$16,420
OVERHEAD\FRINGE BENEFITS	\$345,679	\$367,125	\$368,019	\$415,020	\$390,910	\$422,080
Total	\$1,524,080	\$1,461,559	\$1,508,565	\$1,687,125	\$1,615,490	\$1,727,990

VEHICLE MAINTENANCE

FUNDING IMPACT

This budget generally reflects continued service levels to accomplish core maintenance activities for this Division.

The budget continues to provide for a shared Equipment Maintenance Mechanic from the Parks and Recreation Department for twelve weeks during the winter season.