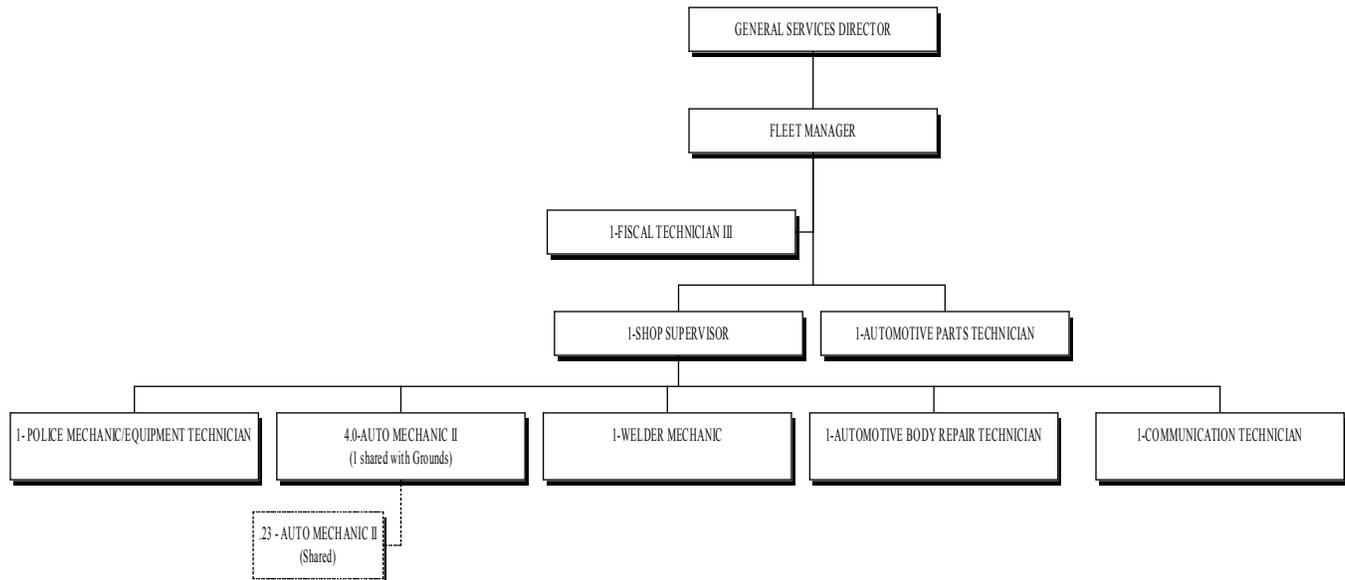


VEHICLE MAINTENANCE

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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</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 INDICATORS</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
1. Average Number of Monthly Repair Orders	229	239	247	240
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	268
4. Number of Repairs due to misuse	1	5	3	3
5. Number of Repairs due to accidents	22	19	21	22
6. Number of Preventative Maintenance Orders	400	405	400	400
7. Number of Road Service Calls	85	92	90	90
8. Pieces of Equipment/FTE	28.9	28.9	28.9	28.9

2014 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 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.

2013 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: The division continues to maintain the number of road service calls at current levels.
3. Maintain scheduled maintenance work orders at 50%.
9-Month Status: The division continues to maintain scheduled work orders at 50%.
4. Update and perform annual customer satisfaction survey.
9-Month Status: Scheduled to be completed in the fourth quarter, as has been the practice.

PROGRAM HIGHLIGHTS**VEHICLE MAINTENANCE**

5. Continue staff training in Computerized Fleet Analysis (CFA) and technician training in fire equipment maintenance and repair.
9-Month Status: Ongoing, with particular emphasis on training for the new auto parts technician.

6. Continue to promote the anti-idling policy.
9-Month Status: Ongoing, with strong emphasis during cold weather. Also, two more vehicles were outfitted with “Idle Right” technology.

7. Continue to explore energy conservation and alternative fuel opportunities.
9-Month Status: The Department’s two compressed natural gas (CNG) transit vans have saved approximately \$147 in fuel cost and reduced our carbon footprint by approximately four tons of carbon dioxide.

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, with two student interns now in the program.

9. Continue to reduce obsolete inventory, ultimately eliminating all obsolete items from our replacement parts inventory by FY 2014.
9-Month Status: Complete.

10. Institute a vehicle discrepancy report tracking system.
9-Month Status: Work in progress.

11. Continue to utilize labor from the Merrimack County House of Corrections.
9-Month Status: Currently one inmate from the Merrimack County House of Corrections is working full time in the vehicle maintenance shop.

ADDITIONAL 2013 ACCOMPLISHMENTS

1. Continued to implement and manage the City’s Commercial Drivers’ Drug and Alcohol Resting Program, including programmatic awareness training of all employees who are required to hold a Commercial Driver’s License (CDL).
2. Continued to actively participate in the Granite State Clean Cities Coalition as a stakeholder.
3. Participate actively in the Motor Fuel Users Group sub-committee which monitors fuel costs and arranges fixed price contracts.
4. Continue to serve on the City’s Joint Loss Management Committee and currently chair same. Through reducing the City’s exposure to Worker’s Compensation claims and mitigating losses on claims that were incurred, the City was able to reap the financial benefits of a “Premium Holiday” from its Worker’s Compensation insurance carrier.
5. Performed Facilities Safety and Health Inspections at the COMF and had deficiencies corrected.
6. Hired a new auto parts technician and trained that individual in processes particular to our operation.
7. Converted three marked (black and white) Police cars to unmarked service.
8. Wrote specifications for and went out to bid on three new 10-wheeler dump trucks.
9. Hosted three students from the Concord Regional Technology Center who were able to complete their internships with us.

VEHICLE MAINTENANCE

PROGRAM HIGHLIGHTS

BUDGET DETAIL**VEHICLE MAINTENANCE**

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
REVENUE						
INVENTORY MARK-UP	\$7,476	\$7,701	\$7,428	\$7,300	\$7,300	\$7,300
Total	\$7,476	\$7,701	\$7,428	\$7,300	\$7,300	\$7,300
APPROPRIATIONS						
COMPENSATION	\$531,058	\$521,723	\$554,220	\$569,570	\$560,220	\$579,820
OUTSIDE REPAIRS	\$51,180	\$73,134	\$79,341	\$85,000	\$85,000	\$85,000
OUTSIDE SERVICES	\$14,946	\$23,031	\$15,759	\$21,660	\$21,660	\$22,900
GASOLINE, DIESEL, OIL	\$171,189	\$181,070	\$165,348	\$228,300	\$228,300	\$231,753
SUPPLIES	\$31,676	\$30,256	\$30,202	\$32,880	\$32,880	\$33,860
VEHICLE REPAIR PARTS	\$278,831	\$275,980	\$288,640	\$306,860	\$306,860	\$314,090
AUTO INSURANCES	\$75,612	\$66,502	\$97,420	\$97,820	\$88,070	\$98,850
INSURANCES	\$10,924	\$13,628	\$13,596	\$16,420	\$15,980	\$11,240
CAP OUTLAY-CIP512 EMER VEH	\$0	\$13,970	\$14,877	\$15,000	\$15,000	\$20,000
EXPENSES RECOVERED	(\$70,982)	(\$58,749)	(\$65,164)	(\$67,600)	(\$67,600)	(\$73,880)
OVERHEAD\FRINGE BENEFITS	\$367,125	\$368,019	\$401,523	\$422,080	\$412,640	\$448,700
Total	\$1,461,559	\$1,508,565	\$1,595,760	\$1,727,990	\$1,699,010	\$1,772,333

VEHICLE MAINTENANCE**FUNDING IMPACT**

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

The budget reflects a reduction in auto repair parts and supplies; a 1.5% reduction from projected expenditure levels. This line item continues to experience fiscal pressure due to the continued increased cost of automotive and equipment parts.

The budget reflects a reduction in professional development expenditures; an 11.7% reduction.

The budget reflects a reduction in gasoline, diesel, and lubricant expenditures; a 4.1% reduction from projected expenditure levels. Through the current fiscal year, the division was able to aggressively purchase fuels through continuous monitoring of the market by the City's fuel's user group consisting of representatives from Purchasing, Fire, Police, General Services, and the Concord School District.