

FLEET MAINTENANCE

MISSION STATEMENT:

The mission of the Fleet Maintenance Division is to provide the highest quality of customer service to all internal clients by offering vehicle and equipment services in the most time and cost-efficient manner.

CORE FUNCTIONS:

- 1) **Fleet services and repairs:** Perform maintenance services and repairs to approximately 500 pieces of light, medium and heavy duty vehicles and construction equipment
- 2) **Manage computerized vehicle and equipment inventory records:** Manage and maintain accurate vehicle and equipment records for all current and newly acquired fleet vehicles and equipment
- 3) **Manage computerized service and repair records:** Manage and maintain accurate service and repair records for all City owned vehicles and equipment
- 4) **Manage computerized parts inventory records:** Manage and maintain accurate parts inventory for all City owned vehicles and equipment
- 5) **Manage computerized fuel records and inventory:** Manage and maintain data base to ensure accurate fuel records; monitor and maintain adequate diesel and unleaded fuel levels for all City vehicles and equipment

2013-2014 WORK PLAN

CORE FUNCTION: #1 Fleet services and repairs

Action:

- Perform maintenance services and repairs to approximately 500 pieces of light, medium and heavy-duty vehicles and construction equipment
- Coordinate warranty repairs with various dealerships to minimize down time

Activity Measurement:

- Repair and return vehicles and/or equipment receiving routine maintenance within one business day
- Repair and return vehicles and/or equipment receiving non-routine maintenance within two business days
- Coordinate all City vehicles to get the required State Inspection performed annually

Meets City Council's Premier Statement:

Cedar Hill is Safe.

CORE FUNCTION: #2 Manage computerized vehicle and equipment inventory records

Action:

- Manage and maintain accurate records for current and newly acquired fleet vehicles and equipment
- Provide and maintain accurate equipment records to respective departments
- Review equipment replacement requests submitted during annual budgeting period

Activity Measurement:

- Enter and assign equipment number records, financial information, VIN/Serial numbers and detailed descriptions on new vehicles within one business day
- Respond to requests for inventory records or reports of vehicles and equipment within one business day

Meets City Council's Premier Statement:

Cedar Hill is Safe.

CORE FUNCTION: #3 Manage computerized service and repair records

Action:

- Manage and maintain accurate computerized service and repair records for all City vehicles and equipment
- Generate and code approximately 100 service requests monthly/1,200 annually
- Provide a monthly billing report to respective departments

Activity Measurement:

- Distribute billing reports for equipment and vehicle repairs monthly
- Respond to requests for maintenance records or reports of vehicles and equipment within one business day

Meets City Council's Premier Statement:

Cedar Hill is Safe.

CORE FUNCTION: #4 Manage computerized parts inventory records**Action:**

- Provide and maintain accurate parts inventory and records
- Conduct inventory audit

Activity Measurement:

- Update parts inventory and records daily
- Perform inventory audit annually for approximately 450 parts

Meets City Council's Premier Statement:

Cedar Hill is Safe.

CORE FUNCTION: #5 Manage computerized fuel records and inventory**Action:**

- Manage and maintain computerized database for all diesel and fuel inventory records
- Monitor and maintain adequate fuel supply
- Adhere to all local, state and federal regulatory guidelines for all of our fuel and diesel related inventory and equipment
- Provide fully-trained certified facility representatives to assist in meeting full compliance requirements through TCEQ (Texas Commission on Environmental Quality)

Activity Measurement:

- Provide a fuel usage report to respective departments monthly
- Respond to fuel inventory requests within one business day

Meets City Council's Premier Statement:

Cedar Hill is Safe.

**SUMMARY
FLEET MAINTENANCE**

EXPENDITURES	ACTUAL	BUDGET	ESTIMATED	BUDGET
	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Personnel	\$ 193,394	\$ 200,670	\$ 218,250	\$ 185,245
Supplies	15,814	15,380	15,780	15,780
Maintenance	7,194	9,850	9,850	9,850
Services	7,896	7,175	6,175	6,275
Utilities	10,066	14,705	12,045	14,405
Lease / Rentals	6,547	2,660	2,660	13,455
Sundry	3,936	5,700	5,400	5,400
TOTAL Department Budget	\$ 244,847	\$ 256,140	\$ 270,160	\$ 250,410

STAFFING	ACTUAL	BUDGET	ESTIMATED	BUDGET
	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Fleet Superintendent	1.00	1.00	1.00	1.00
Senior Mechanic	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00
TOTAL Department Staff	3.00	3.00	3.00	3.00

PERFORMANCE INDICATORS	ACTUAL	BUDGET	ESTIMATED	BUDGET
	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Percentage of routine vehicles and equipment returned to service within 24 hours	95%	95%	95%	95%
Percentage of non-routine vehicles and equipment returned to service within 48 hours	95%	95%	95%	95%