

KEY WORKPLAN ITEMS

1. Maintain about 900 vehicles and pieces of equipment, including 6 vehicles from Fire Station 1
2. Perform preventative maintenance on vehicles and equipment to extend longevity
3. Track equipment downtime to establish equipment availability goals for public safety and emergency response
4. Adopt methods to reduce petroleum consumption in County Fleet

BUDGET SUMMARY

		FY 12 Adopted		FY 13 Adopted		FY 14 Plan
Personnel	\$	527,914	\$	555,804	\$	564,204
Operating		87,300		109,600		100,000
Capital		-		10,500		8,200
Other		240,000		206,700		202,600
Total	\$	<u>855,214</u>	\$	<u>882,604</u>	\$	<u>875,004</u>

PERSONNEL

Full-time Personnel	8	8	8
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PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
# Work orders completed	3,055	3,400	3,200	3,200
% of Work orders completed within 72 hours	67%	70%	70%	70%

BUDGET COMMENTS

Funding is included for a software module and equipment costs to allow for bar coding, scanning and reading of inventory parts. Funding for overtime is reduced to reflect actual usage. Funding is also included for a replacement floor cleaner.