Fleet Management
(53 FTEs)

Director
(1 FTE)

Administrative Assistant
(3 FTEs)

Fleet Analyst
(1 FTE)

Fleet Manager
(1 FTE)

Radio Systems Manager
(1 FTE)

Fire Equipment Supervisor
(1 FTE)

Accounting Technician
(1 FTE)

Service Writer
(1 FTE)

Telecommunications Technicians
(2 FTEs)

Fire Equipment Mechanics
(3 FTEs)

Fleet Analyst
(1 FTE)

Automotive Supervisor
(Service)
(1 FTE)

Electronics Technicians
(3 FTEs)

Inventory Control Supervisor
(1 FTE)

Service Mechanics
(5 FTEs)

Radio Installations Technicians
(2 FTEs)

Inventory Specialists
(4 FTEs)

Automotive Supervisor
(Light)
(1 FTE)

Master Mechanics
(6 FTEs)

Automotive Supervisor
(Heavy)
(1 FTE)

Master Mechanics
(7 FTEs)

2nd Shift Fleet Operations Supervisor
(1 FTE)

Service Mechanics
(3 FTEs)

Master Mechanics
(2 FTEs)
FLEET MANAGEMENT

Mission:
To provide timely, cost effective and high quality services to our customers while achieving the highest levels of customer satisfaction. The Department of Fleet Management consists of three core business functions: Fleet Maintenance, Fire Maintenance and Communications Maintenance. The department strives to maintain a high level of compliance with the preventive maintenance program (PM), manage a consolidated vehicle/equipment replacement program, provide 24/7 support to the Fire Department’s suppression vehicles, 24/7 support to the emergency communications system and 24/7 support for fleet functions during emergency events.

DEPARTMENT DESCRIPTIONS

Fleet Management  $3,978,135  53 FTEs

Fleet Maintenance

Fleet Operations provides cost effective, quality and timely vehicle repair and management services to all city departments. Services are provided through seven organizational teams: Heavy Equipment, Light Equipment, Service, Night, Fire, Parts and Administrative. The division supports over 1924 vehicles/equipment for departments including; Police, Fire, Public Works, Solid Waste, Water Management, General Services and others. Fleet provides refueling for all city vehicles at two operational sites. Fire Maintenance operates out of an additional facility and supports the City’s fire suppression vehicles. This includes emergency services 24 hours a day, 7 days a week. Fleet has a direct support mission to the Police and Fire departments that impacts their ability to fight crime and fire. Fleet also has a direct support mission for all departments that provide core services to our citizens (Solid Waste, Water Management, Public Works, General Services, Parks and Recreation, etc.). Fleet services are extended during emergency events, to include 24 hour operations if needed.

Communications Maintenance

The division maintains and manages the operation of the 800 MHz radio system which includes four tower sites, an integrated microwave system, alarm and computer monitoring systems, backup power supplies and generators, the radio dispatch system in the 911 Emergency Communications Center, a backup 911 Center, the Durham Sheriff’s Office 911 Center and North Carolina Central University’s dispatch center. Communications Maintenance also installs and maintains all radio communications equipment for the various departments of the city and county governments. Typical radio equipment includes portable, mobile and base radios. In addition, this division installs and maintains the emergency lighting systems, sirens, cameras, video recorders and mobile data modems in the fleet of public safety vehicles.

RESOURCE ALLOCATION

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2009-10</th>
<th>Adopted FY 2010-11</th>
<th>Estimated FY 2010-11</th>
<th>Adopted FY 2011-12</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$ 3,046,246</td>
<td>$ 3,145,226</td>
<td>$ 3,110,505</td>
<td>$ 3,168,589</td>
<td>0.7%</td>
</tr>
<tr>
<td>Operating</td>
<td>553,851</td>
<td>801,495</td>
<td>786,894</td>
<td>809,546</td>
<td>1.0%</td>
</tr>
<tr>
<td>Capital</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Appropriations</td>
<td>$ 3,600,097</td>
<td>$ 3,946,721</td>
<td>$ 3,897,399</td>
<td>$ 3,978,135</td>
<td>0.8%</td>
</tr>
<tr>
<td>Full Time Equivalents</td>
<td>53</td>
<td>53</td>
<td>53</td>
<td>53</td>
<td>-</td>
</tr>
<tr>
<td>Part Time</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Discretionary</td>
<td>$ 3,134,346</td>
<td>$ 3,355,430</td>
<td>$ 3,270,528</td>
<td>$ 3,706,635</td>
<td>10.5%</td>
</tr>
<tr>
<td>Program</td>
<td>465,751</td>
<td>591,291</td>
<td>626,871</td>
<td>271,500</td>
<td>-54.1%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>$ 3,600,097</td>
<td>$ 3,946,721</td>
<td>$ 3,897,399</td>
<td>$ 3,978,135</td>
<td>0.8%</td>
</tr>
</tbody>
</table>
DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Fleet Maintenance

GOAL: Stewardship of City’s Physical Assets

1. OBJECTIVE: Provide cost effective and efficient maintenance services to ensure vehicles and equipment are serviced, safe and reliable. This includes maintaining high preventative maintenance compliance.

STRATEGY: Utilize the fleet management software system to ensure that maintenance standards are achieved and use the software system to identify replacement vehicles/equipment. Monitoring direct labor, managing an effective PM program and focusing on availability as primary indicators, will assure that our total maintenance management focus stays on track.

MEASURES: Actual Adopted Estimated Adopted
FY 2010 FY 2011 FY 2011 FY 2012
% Work order scheduled maintenance vs. unscheduled 45% N/A 47% 50%
% repairs from PM service 25% N/A 27% 25%

GOAL: Safe and Secure Community

1. OBJECTIVE: Insure that the City’s fleet has high availability; repairs are made properly and provide an effective consolidated replacement program.

STRATEGY: Utilize the fleet software system to track availability and comeback repairs. The fleet software system will be used to control fleet size through annual utilizations studies, complemented by using an effective scoring system to make sound fleet replacement decisions.

MEASURES: Actual Adopted Estimated Adopted
FY 2010 FY 2011 FY 2011 FY 2012
# Vehicles in service (Does not include small equipment in fleet) N/A N/A 1578 1578
% Fleet availability 80% N/A 90% 90%
% comebacks per total work orders <2% <2% <2% <2%
% Work orders within 24 hours 79% N/A 77% 78%
# Vehicles in service per technician N/A N/A 65 65

Communications Maintenance

GOAL: Safe and Secure Community

1. OBJECTIVE: Provide effective and efficient maintenance services to ensure radio system availability.

STRATEGY: Utilize the work order management software system to ensure that maintenance standards are achieved.

MEASURES: Actual Adopted Estimated Adopted
FY 2010 FY 2011 FY 2011 FY 2012
# Radios supported N/A N/A 4500 4500
# Tower sites and 911 Centers 7 8 8 8
% Radio technician response time within 1 hour of notification N/A N/A 97% 97%

$2,803,383 43 FTEs

$1,174,752 10 FTEs
BUDGET ISSUES FOR FY 2011-2012

- Fleet staffing levels.
- Retention of experienced Master Mechanics and difficult recruitment of Heavy Master Mechanics.
- Increase in electronic installation needs and system expansion.
- Increases in the fire suppression fleet.
- Additional 911 centers that require maintenance support.

COMPLETED INITIATIVES FOR FY 2010-11

- Completed fifth year of consolidated vehicle replacement plan.
- Completed the third phase of Nextel re-bandng project for public safety emergency response vehicles.
- Completed NCCU dispatch 911 Center.
- Completed Microwave upgrade.

DEPARTMENT INITIATIVES FOR FY 2011-12

- Continue best business practices for citywide vehicle utilization program.
- Sustain consolidated vehicle replacement plan.
- Continue construction of new radio building at Camden tower site.
- Complete vehicle retrofit grant to upgrade 16 older heavy trucks/equipment to meet 2010 emissions standards.