

City Garage Fund Services Program Summary

Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	5,950,336	7,123,549	6,785,073	6,785,073	(4.75)
FTE	42	41	41	41	0.00

Department Mission

The Fleet Management Division is dedicated to providing fast and efficient service to our customers. We strive to provide them the appropriate vehicles and equipment to aid in supplying fast and courteous service to the citizens of Portsmouth. This division accepts change and is continually in a change process to increase our efficiency. We are willing to meet all challenges as a team, with the divisions within our department as well as other departments.

Department Budget in Brief

The proposed budget reflects an increase in expenditures for Fuel Contractual Services and Parts due to the increased costs of metal and fuel prices.

The code changes allowing for the collection of fees owed on inoperative vehicles through property tax collections has enabled the impound office to generate a revenue increase of 30%.

Department Operational Summary

The Fleet Management Division has five distinctive divisions of operation: Administration, Vehicle Impound, The Human Services Garage, The Vehicle Services Center, and Body Shop.

- **Administration:** The Manager, Training Superintendent, and Administrative Coordinators prepare the yearly budget, handle accounts payable, prepares internal billings, purchases new and replacement vehicles, develop and schedule training for all garage personnel and maintain accountability for all expenditures.
- **Vehicle Impound:** Provide the daily operation of the Vehicle Impound and maintain a computer database of the vehicles impounded by the Police department and Neighborhood Quality department. Send written notices to all vehicle owners, schedule abandoned vehicles for auction, collect parking ticket fees and provide an ongoing inventory of vehicles impounded by fiscal year.
- **Human Services Garage:** Located on King Street, the staff of six technicians one supervisor, one parts clerk and an office specialist at this facility maintain and repair the light duty vehicles i.e. sedans, police and sheriff vehicles, owned and operated by the City of Portsmouth.
- **Vehicle Services Center:** The supervisors and technicians at this facility handle the maintenance and repairs to all the medium and heavy duty vehicles and all the construction equipment owned and operated by the City of Portsmouth.
- **Body Shop:** Located at the Vehicle Services Center, the body shop staff repair the accident damages on all City owned equipment.

City Garage Fund Services Resource Summary

Key Goals and Objectives

- Construction of the new Human Services Garage facility and address facility improvements to allow for safer working conditions.
- Decrease the age of equipment through the replacement process, increasing the efficiency of the vehicles and allowing the user department to better serve the citizens of Portsmouth.
- Continue technician training and certification.
- Improve the technician's ability to improve their repair times by replacing old and ineffective shop tool and equipment.
- Continue to partner with other departments on planning and effectively completing various projects assigned throughout the year, which will reduce expenditures to contractors.

Departmental Trends

- There is a major increase in the number of consumers who present at the Central Access office with Co-occurring psychiatric and substance abuse disorders. At least 80% of the persons seeking DBHS services are in this category.
- The Mental Health Outpatient Program currently has 1110 active treatment cases. 117 of these cases are children between the ages of 5 and 18.
- Funding for community based services for consumer with mental retardation continues to be low and Virginia is 49th in funding in the United States. Many individuals are under served or unserved.
- DBHS has determined to stop providing supported employment services to individuals with mental retardation due to decreased funding and the availability of providers in the community that perform supported unemployment services.
- Funding for Substance Abuse Services continues to decrease with a potential loss to the Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS) of one million dollars for FY-06. For Portsmouth DBHS, this may result in a \$46,000 decrease in women specific services, case management and clinical services for consumers who present with co-occurring disorders.

Performance Measurements

Prior Year Accomplishments

Through the bid process and the effective use of state contracts, the department replaced 89 motor vehicles. This was an increase of 49 motor vehicles.

Followed the Environmental Management System that earned the Garage an E-2 designation, increasing recycling has resulted in receiving small rewards for used motor oil, old tires and car rims and we now plan to include cardboard.

City Garage Fund Services Resource Summary

Completed the fiscal year within budget while completing several unscheduled vehicle refurbishing projects. Modified the old low boy tractor to pull heavy utility trailers allowing for the safe and legal transporting of the Genie Boom man lift and backhoes to and from job sites.

Output/Workload Measures:

Description	Unit of Measure	Actual FY04	Proj. FY05	Est. FY06
Work Orders Processed	W/O	17,342	17,554	16,000

Efficiency Measures:

Description	Unit of Measure	Actual FY04	Proj. FY05	Est. FY06
Vehicles out of service daily	Veh.	Average 15	Average 10	8

Outcome/Effectiveness Measures: Vehicles to Mechanics

Description	Unit of Measure	Actual FY04	Proj. FY05	Est. FY06
Number of Vehicles per Mechanic	Vehicle	51	59	59

Revenues	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Federal Direct</i>	47,918	-	-	-
<i>Charges For Services</i>	6,908,247	7,041,549	6,703,073	6,703,073
<i>Miscellaneous Other Revenues</i>	160,080	82,000	82,000	82,000
Total Revenues	7,116,245	7,123,549	6,785,073	6,785,073
Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	1,389,587	1,420,683	1,507,105	1,507,105
<i>Benefits</i>	364,529	496,600	532,227	532,227
<i>Contractual Services</i>	572,606	1,454,231	418,669	418,669
<i>Materials and Supplies</i>	2,290,695	2,198,930	1,974,830	1,974,830
<i>Other Operating Expenses</i>	1,218,238	60,150	1,115,265	1,115,265
<i>Internal Service Charges & Expenses</i>	81,145	-	-	-
<i>Capital Outlay</i>	-	147,700	-	-
<i>Debt Service</i>	33,536	1,345,255	1,236,977	1,236,977
Total Expenditures	5,950,336	7,123,549	6,785,073	6,785,073