

Douglas County Garage F2018/19 Budget

1) Brief description of Office/Department -- include mission statement if available:

- Provide vehicles, equipment, and related services to all agencies and departments of Douglas County in a safe, reliable, and cost efficient manner. These services include but are not limited to fleet acquisition and disposal, preventative maintenance, repairs, specification writing, and vehicle fueling. The County's fleet consists of approximately seven hundred assets, ranging from small equipment such as mowers to heavy construction equipment such as excavators.

2) Top 3 to 5 goals and objectives:

- Implement revised Douglas County Fleet Management Policy.
- Manage equipment procurement, reassignment, and disposal utilizing cost per mile (CPM), annual usage, mileage, age, repair costs, and department requirements.
- Replace Fleet Maintenance Facility Overhead Doors and openers (4/24/2018 Agenda).
- Establishment of efficient and effective delivery of County services by providing County departments with safe, reliable and economically sound transportation as well as relating support services to the needs of the departments.

3) Prioritize the top three services provided by the Office/Department.

- Procurement and disposal of county vehicles and equipment.
- Preventative and corrective maintenance on county fleet equipment.
- Bid specification preparation, submission, and acceptance.

4) List the services provided by the Office/Department that have diminished in importance in recent years.

- All services provided remain with the same importance.

5) Attach a copy of the Office/Department organization chart:

6) Office/Department budget detail:

	F16/17 <u>Actual</u>	F17/18 <u>Modified Budget</u>	F18/19 <u>Requested Budget</u>
Total Headcount	11	11	11
Expenses	\$1,476,772	\$1,485,731	\$1,499,967
Revenues	\$350,000	\$350,000	\$350,000

7) Source of Office/Department funds/General Equipment (GE) funds:

	<u>F16/17 Actual</u>	<u>F17/18 Modified Budget</u>	<u>F18/19 Requested Budget</u>
General Fund	\$1,476,772	\$1,485,731	\$1,499,967
(GE) General Fund	\$531,000	\$531,000	\$531,000

8) What are potential ways to increase department revenues?

- January 1, 2018 was the last of our incremental hourly labor cost increases for external agencies.

DOUGLAS COUNTY GARAGE ORGANIZATIONAL CHART As of 4/05/2018

POSITION	LOCATION	HR WAGE	SALARY	DOT. COMM USE	JOB DESCRIPTION
GARAGE SUPERVISOR	15445 W. MAPLE	N/A	83,755.32	YES	Manage a diversified fleet of vehicles. Oversee office functions and data entry. Bid and procure county vehicles and equipment. Supervise daily garage operations. Conduct performance appraisals and recommend discipline actions and commendations.
GEN/SERV SUPERVISOR	15445 W. MAPLE	30.22	74,558.34	YES	Supervise the completion of corrective and preventive maintenance. Establish work priorities, work assignment, and monitor work order progress. Complete specs for bids.
EQUIP MECH II	15445 W. MAPLE	25.95	53,976.00	YES	Repair, maintain, and rebuild light vehicles and light equipment. Create work orders, input parts/repairs, and ensure quality work.
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EQUIP MECH II	15445 W. MAPLE	24.58	53,501.46	YES	Repair, maintain, and rebuild light vehicles and light equipment. Create work orders, input parts/repairs, and ensure quality work.
EQUIP MECH III	15445 W. MAPLE	23.77	52,774.80	YES	Repair, maintain, and rebuild trucks and heavy equipment. Create work orders, input parts/repairs, and ensure quality work.
EQUIP MECH III	15445 W. MAPLE	23.77	51,938.66	YES	Repair, maintain, and rebuild trucks and heavy equipment. Create work orders, input parts/repairs, and ensure quality work.
EQUIP MECH III	15445 W. MAPLE	22.97	50,587.74	YES	Repair, maintain, and rebuild trucks and heavy equipment. Create work orders, input parts/repairs, and ensure quality work.
EQUIP MECH III	15445 W. MAPLE	22.97	50,587.74	YES	Repair, maintain, and rebuild trucks and heavy equipment. Create work orders, input parts/repairs, and ensure quality work.
EQUIP MECH II	15445 W. MAPLE	21.74	47,503.40	YES	Repair, maintain, and rebuild light vehicles and light equipment. Create work orders, input parts/repairs, and ensure quality work.
INVENTORY CONT CLERK	15445 W. MAPLE	22.36	46,508.80	YES	Review accounts receivable, accounts payable, and process invoices. Encode/assign fuel keys. Track fuel, petroleum, oils, and lubricants. Pick up parts as needed.
PARTS ROOM CLERK	15445 W. MAPLE	21.93	45,614.40	YES	Procures, stocks, maintains, and distributes parts. Test alternators and starters. Conducts quarterly inventory. Pick up parts as needed.
OFFICE ASSISTANT	15445 W. MAPLE	20.78	43,222.40	YES	Schedule appointments, answer phone calls, and maintain employee time records. File, sort, scan, and copy routine clerical records. Pick up parts as needed.