

Vehicle Maintenance Fund 10 Presentation

Adam Wright Public Works, Tony Findlay Vehicle maintenance representing Vehicle Maintenance budget.

Thanks for inviting us to talk about our operation and how these budgetary constraints affect us. Vehicles are large part of county operations. Vehicle maintenance provides the support to enable all departments of the county to meet their goals and objectives. Vehicle maintenance is made up of a shop manager and 3 mechanics, located at the public works facility in a 7 bay shop. Nearly all service and repair for the county's fleet of 400+ assets is done out of this shop.

1. What reductions would your department have to make. Please indicate by % what reductions are related to personnel, operations, allocations and capital items.

We are being asked for a 0% reduction and are grateful for that. Our budget is make up of 90.5% Personnel, 7% Operations, .5% allocations and 2 % Capital. All of these will be left at that general ratio with a 0% cut.

2. Please explain how the reductions would impact the operations of your department, including estimates of what % of your functions are required by statute and what % are discretionary in nature.

0% work required by statute, but we support departments that need vehicles to meet statute. Sherriff, Public Works, Health Department, Animal Control ect... This question isn't cut and dry.

0% hold will likely reduce ability to train employees, upgrade equipment and maintain the shop over time. Depending on inflation. One year will be doable without too much harm do to the support we have received in recent years.

The shop could potentially bill for minor parts and supplies, passing the cost on to departments if needed.

Due to many of the sheriff's vehicles being replaced this year we anticipate a reduction in major repairs.

3. Please address the cost of turnover on your operation. For instance, if positions were reduced and then brought back in future budget seasons, what would be the impact of retraining positions?

We are already shorthanded by APWA standards a couple positions for the size of our fleet. Coverage is already difficult at times, our level of service would be impacted significantly increasing down time. Davis county does not have a motor pool or back up fleet to cover for down vehicles. Shop schedule would have to end affecting shop availability matching sheriffs schedule not to mention employee morale. Our mechanics like their four day weeks. As far as replacing current mechanics, mechanics typically come trained ready to work on a least a portion of the fleet. We repair many types of vehicles and pieces of equipment though. Institutional knowledge is very helpful in these positions. Davis County mechanics are built to repair weed eaters to heavy equipment.

4. What statutory functions are currently being impeded or not taking place due to budgetary constraints?

All functions are taking place and will continue to take place for the year in question.

Questions

Is fleet being considered? Attention to the fleet has a major impact on VM in longer term discussion.