

PROGRAM DESCRIPTION

Department: Office of Administration

HB Section(s): 5.095, 5.135

Program Name: Vehicle Maintenance

Program is found in the following core budget(s): General Services Operating Core and Rebillable Expenses Core

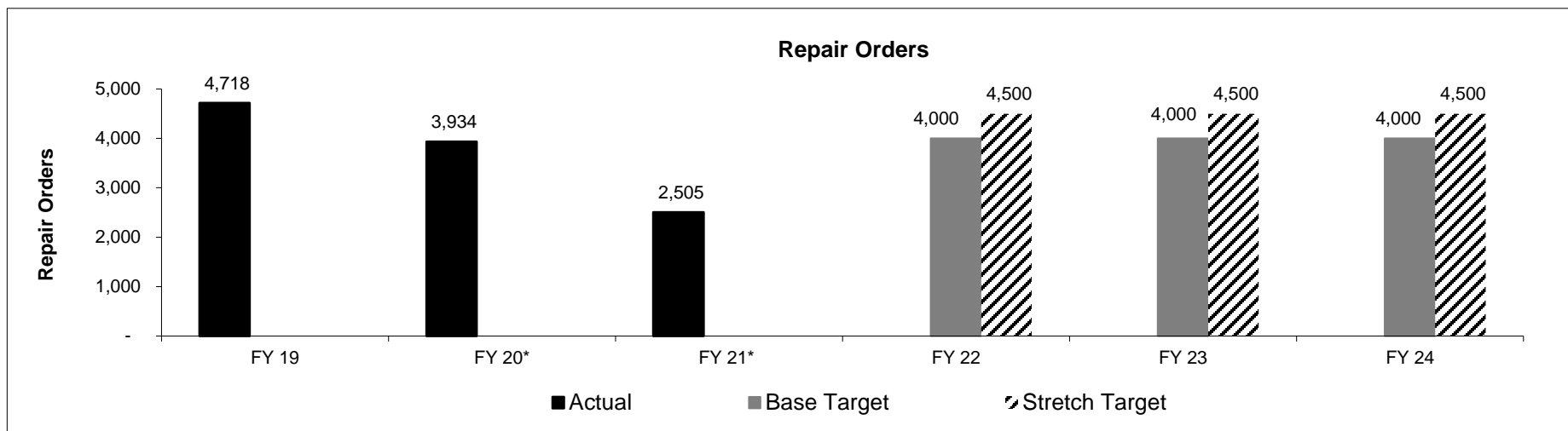
1a. What strategic priority does this program address?

Deliver the right stuff at the right price and at the right time.

1b. What does this program do?

Vehicle Maintenance provides complete diagnostic, mechanical repair, and body shop services for state vehicles principally stationed in the Jefferson City area at a cost lower than private sector garages. Work release offenders from Algoa Correctional Center are utilized along with ASE certified state mechanics to provide services. The program provides vital job training skills to the offenders that are easily transferrable upon their release. State agencies that use the program are assured that only necessary repairs are made to state vehicles. Additionally, Vehicle Maintenance team members provide vehicle repair advice and recommendations to agencies located outside of Jefferson City and work with outside repair vendors on behalf of state agencies to ensure services are charged appropriately.

2a. Provide an activity measure(s) for the program.



*Decrease in repair orders due to COVID-19 impact.

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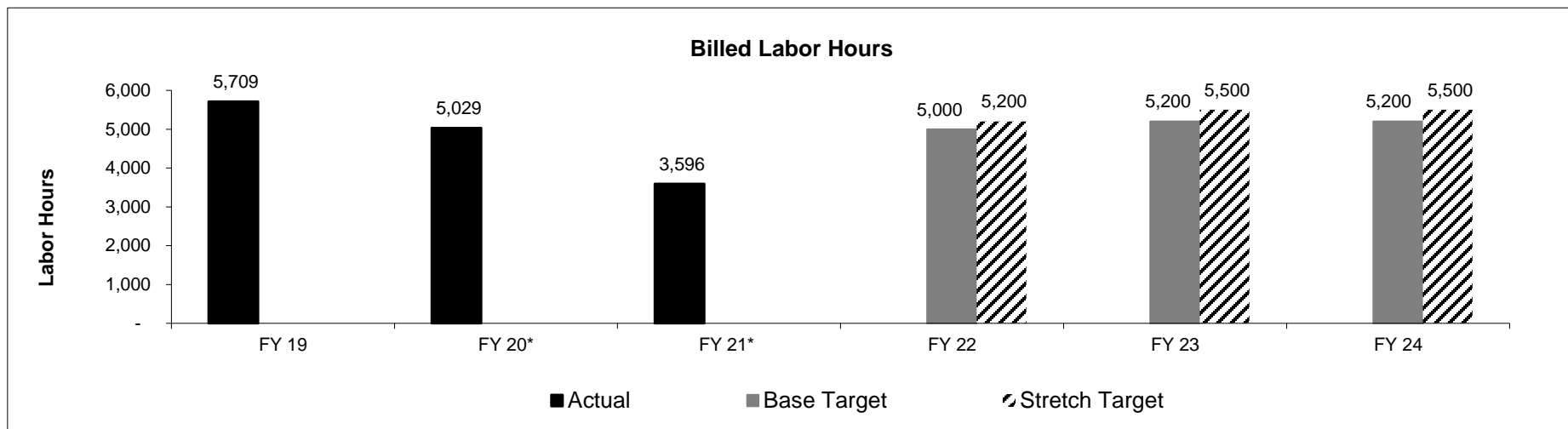
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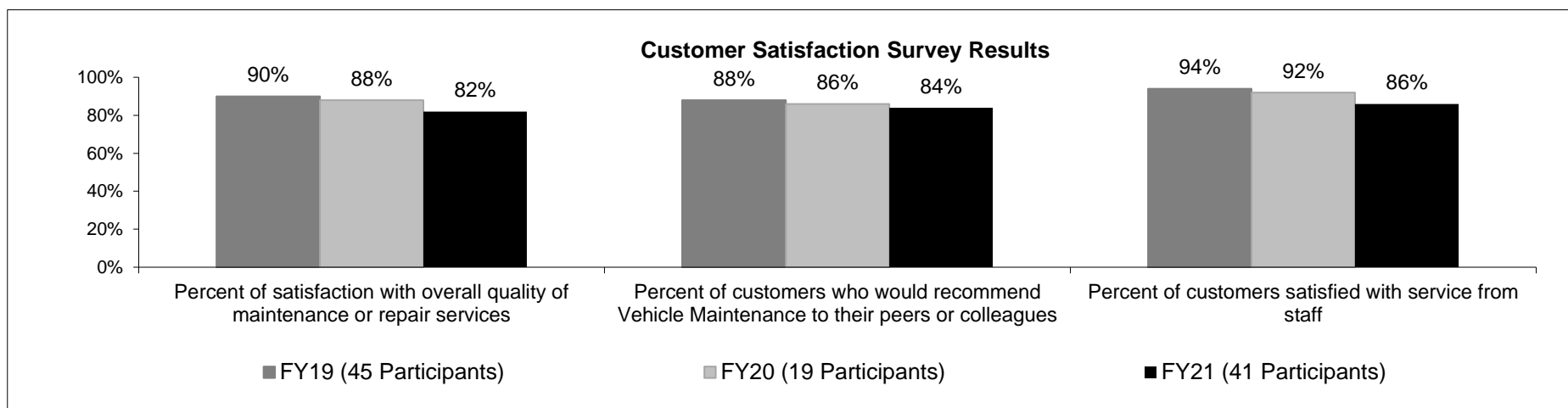
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2a. Provide an activity measure(s) for the program.



*Decrease in Billed Labor Hours due to COVID-19 impact.

2b. Provide a measure(s) of the program's quality.



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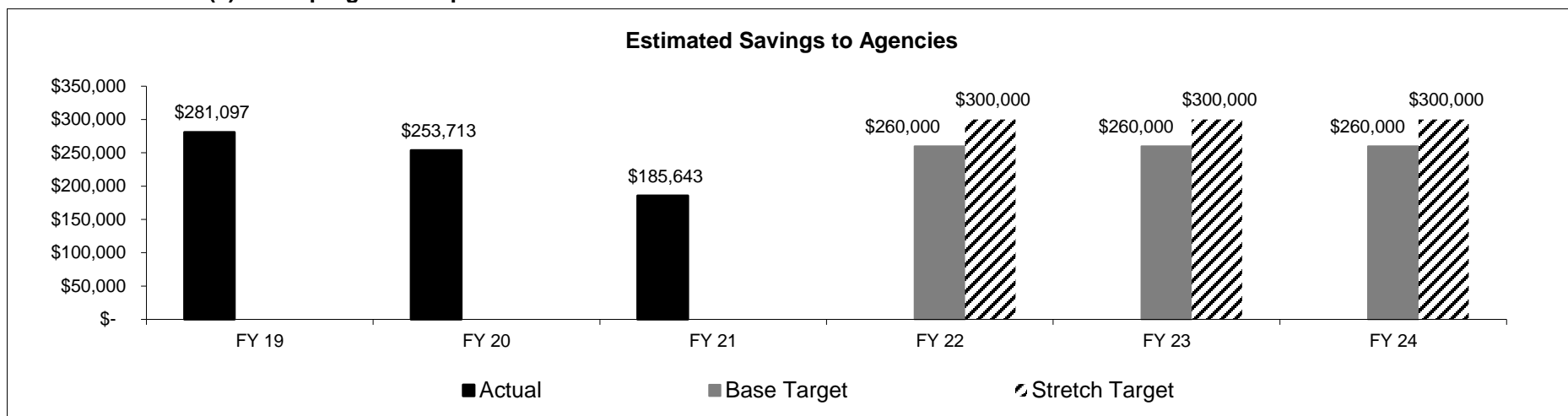
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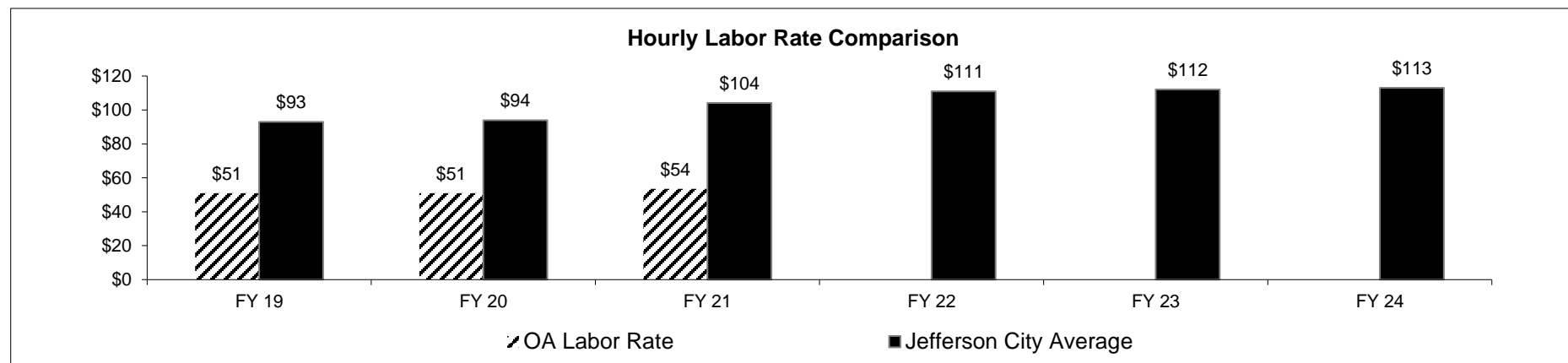
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2c. Provide a measure(s) of the program's impact.



Savings are calculated through annual pricing surveys of external providers for routine services and labor rates. Estimated savings are tied directly to actual labor hours billed.

2d. Provide a measure(s) of the program's efficiency.



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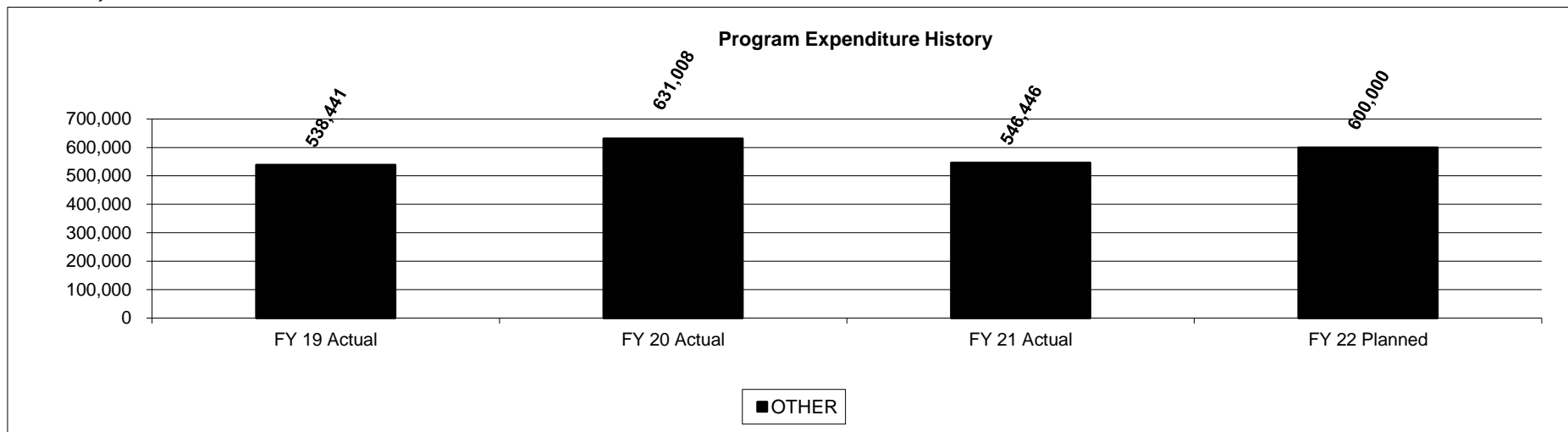
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

OA Revolving Administrative Trust Fund (0505)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Vehicle Policy (SP-4)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No