

FLEET MANAGEMENT

The Fleet Management Operations Division: The City of Fort Wayne's Fleet Management Operations Division is committed to providing service for all City departments and their respective customers. The Fleet Department maintains responsibility for exercising a non-biased bid process and implementing cost saving for purchases large and small. Additionally, we are tasked with ensuring that we not only maintain compliance with environmental regulations, but also proactively address how we can make a difference environmentally in our City as well as set as example for others to follow.

We continuously improve our operations while becoming more efficient and effective through our use of tools such as six sigma, ISO processes, and "Key Performance Indicators" (KPI) that measure fleet in safety, customer satisfaction, turn-around time requirements, fleet availability and other budgetary measurements.

Purpose: It is the purpose of the Fleet office to deliver premium level fleet services at a good value to the City. This in turn helps to ensure that the City has the means to assist in providing the highest quality of life possible for all who live and/or work in the area.

Mission Statement: Our mission is to provide City of Fort Wayne employees with appropriate transportation in the most economic, environmentally friendly and effective manner possible. This is done by following procedures developed to match each department's specific job function and utilization to the appropriate equipment specifications.

Values: Our Commitments

- Best Quality—Do it right the first time.
- Respect—Honor the opinions of all co-workers and customers.
- Trust—Always do what we say we will
- Innovation—Continuously search for new and better ways to do things.
- Availability – Ensure equipment is available to users when needed
- A Sense of Urgency— We value our customer's time and spend it wisely, realizing that every minute a piece of equipment is not available, our customer's productivity is lost.
- A Commitment to Serve—Our customers, our co-workers and the citizens of Fort Wayne.
- Excellence – Always learning new things and training to stay current on today's ever changing technical, safety, environmental needs and practices.

Goals and Objectives:

1. Maintain facilities according to OSHA and environmental standards
2. Create specifications for new equipment & trucks as well as participate in bid processes to ensure best price
3. To evaluate the cost of products and obtain quotes
4. Implement preventative maintenance program for vehicles and equipment
5. Maintain records on EPA standards and comply with the disposal of waste
6. Maintain information on FASTER FMIS program for labor, repair costs, part replacement for life cycle cost as well as utilization for vehicles and equipment
7. Use Automated Vehicle Locator (AVL) system for proper fleet usage and track additional elements such as idling, equipment usage, and abuse
8. Establish a concrete plan for equipment and maintenance facilities
9. Educate and train our staff to stay current on today's ever changing technology. Provide training for all team members in technical, safety and environmental practices.

FLEET MANAGEMENT
 Dept # 0803
 2012 BUDGET COMPARISON

| | 2010 ACTUAL | 2011 ACTUAL THRU 30-Jun-2011 | 2011 REVISED BUDGET | 2012 SUBMITTED | \$ INCREASE (DECREASE) FROM 2011 REVISED | % CHANGE FROM 2011 REV TO 2012 |
|-------------------------------------|--------------------|------------------------------------|------------------------|--------------------|---|--------------------------------------|
| 5111 TOTAL WAGES | 158,057 | | 160,112 | 160,112 | - | 0.00% |
| 5131 PERF - EMPLOYERS SHARE | 12,286 | | 13,610 | 16,011 | 2,401 | |
| 5132 FICA | 11,634 | | 12,249 | 12,249 | - | |
| 5134 LIFE MEDICAL & HEALTH INSURAN | 29,700 | | 30,600 | 35,400 | 4,800 | |
| 5136 UNEMPLOYMENT COMPENSATION | 159 | | 160 | 160 | - | |
| 5137 WORKERS COMP INSURANCE | 246 | | 269 | 202 | (67) | |
| 513A PERF - EMPLOYEES/PD BY CITY | 4,756 | | 4,803 | 4,803 | - | |
| Total 5100 | \$216,837 | \$110,469 | \$221,803 | \$228,937 | \$7,134 | 3.22% |
| 5213 COMPUTER SUPPLIES | 2,344 | | 2,000 | 2,000 | - | |
| 5214 SAFETY ITEMS/SUPPLIES | 166 | | 400 | 400 | - | |
| 5219 OTHER OFFICE SUPPLIES | 3,012 | | 3,500 | 3,500 | - | |
| 5231 GASOLINE | 1,752,973 | | 2,006,007 | 2,233,334 | 227,327 | |
| 5232 DIESEL FUEL / FUEL OIL | 805,872 | | 990,021 | 900,194 | (89,827) | |
| 5239 OTHER GARAGE & MOTOR SUPPLIES | 1,179 | | 2,500 | 2,500 | - | |
| 5246 HOUSEHOLD & CLEANING SUPPLIES | 261 | | 1,400 | 1,400 | - | |
| 5299 OTHER MATERIALS & SUPPLIES | 1,956 | | 4,000 | 4,000 | - | |
| Total 5200 | \$2,567,763 | \$1,371,789 | \$3,009,828 | \$3,147,328 | \$137,500 | 4.57% |
| 5314 CONSULTANT SERVICES | 20,756 | | - | - | - | |
| 531K SEMINAR FEES | 1,250 | | 1,500 | 1,500 | - | |
| 5322 POSTAGE | 139 | | 100 | 100 | - | |
| 5323 TELEPHONE & TELEGRAPH | 3,532 | | 3,000 | - | (3,000) | |
| 5324 TRAVEL EXPENSES | 3,779 | | 3,000 | 3,000 | - | |
| 532C CELL PHONE | 567 | | 800 | 1,400 | 600 | |
| 532L LONG DISTANCE CHARGES | 394 | | 540 | - | (540) | |
| 5332 PUBLIC OF LEGAL NOTICES/ADVTER | 63 | | - | - | - | |
| 5342 LIABILITY INSURANCE | 1,986 | | 1,783 | 2,296 | 513 | |
| 5351 ELECTRICITY | 20,135 | | 21,000 | - | (21,000) | |
| 5352 NATURAL GAS | 21,478 | | 33,389 | 29,760 | (3,629) | |
| 5353 WATER | 4,499 | | 5,000 | 5,000 | - | |
| 5359 STORM WATER SEWER | - | | 996 | 996 | - | |
| 5361 CONTRACTED BLDG & STRUCT REPAI | 5,328 | | 8,000 | 8,000 | - | |
| 5363 CONTRACTED OTHER EQUIPMT REPAI | 1,968 | | 2,000 | 2,000 | - | |
| 5365 JANITORIAL & LAUNDRY SERVICE | 1,847 | | 1,847 | 1,848 | 1 | |
| 5367 MAINT. AGREEMENT - SOFTWARE | 9,564 | | 12,500 | 12,500 | - | |
| 536N GARAGE CONTRACT - NONTARGET | 627,298 | | 521,109 | 520,471 | (638) | |
| 536T GARAGE CONTRACT - TARGET | 2,943,191 | | 3,144,577 | 3,146,362 | 1,785 | |
| 5374 OTHER EQUIPMENT RENTAL | 666 | | 5,000 | 5,000 | - | |
| 5377 CC BUILDING PARKING | 52 | | 200 | - | (200) | |
| 5386 INTEREST PAID - LEASES & LOANS | 3,112 | | - | - | - | |
| 5391 SUBSCRIPTIONS AND DUES | 3,851 | | 2,000 | 2,000 | - | |
| 5392 LICENSES | 2,628 | | 4,000 | 4,000 | - | |
| 5399 OTHER SERVICES AND CHARGES | 180 | | - | - | - | |

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|-----------------------------------|--------------------|------------------------------------|------------------------|--------------------|---|--------------------------------------|
| 539B MASTER LEASE | 4,603 | | 49,316 | 18,953 | (30,363) | |
| Total 5300 | \$3,682,865 | \$2,097,630 | \$3,821,657 | \$3,765,186 | (\$56,471) | - 1.48% |
| 5425 PURCHASE OF FIXED EQUIPMENT | 2,096 | | 4,000 | 4,000 | - | |
| 5442 PURCHASE OF HEAVY EQUIPMENT | 1,304 | | 10,715 | 7,500 | (3,215) | |
| 5443 PURCHASE OF OFFICE EQUIPMENT | 2,098 | | 2,000 | 2,000 | - | |
| 5444 PURCHASE OF OTHER EQUIPMENT | 10,632 | | 1,500 | 1,500 | - | |
| 5446 PURCHASE OF SOFTWARE | 6,574 | | 8,500 | 8,500 | - | |
| 5454 BETTERMENTS & ADDITIONS | 20,754 | | 75,000 | 75,000 | - | |
| Total 5400 | \$43,458 | \$4,100 | \$101,715 | \$98,500 | (\$3,215) | - 3.16% |
| Total | \$6,510,923 | \$3,583,988 | \$7,155,003 | \$7,239,951 | \$84,948 | 1.19% |

Fleet Management 2012-2016 Capital Improvement Program

| | | |
|---|---------------------------------|-----------------------------|
| <u>FUNDING SOURCE CODE:</u> | GRP-Grant Pending | PT-Property Tax |
| CC-Cumulative Capital Fund | LE-Lease | RB-Revenue Bond |
| CDBG-Community Development Block Grant | InfraBd-Infrastructure Bond | ST-State Source |
| CEDIT-Co. Economic Development Income Tax | LRS-Local Roads & Streets | SU-Sewer Utility |
| CO-County Source | MISC-Miscellaneous | SWU-Stormwater Utility |
| FED-Federal Source | MVH-Motor Vehicle Highway | TIF-Tax Increment Financing |
| GOB-General Obligation Bond | PCBF-Park Cumulative Bldg. Fund | UF-User Fee |
| GRA-Grant Approved | PS-Private Source | WU-Water Utility |

| Item # | Project Title & Description | Funding Source | Expenditure | | | | |
|--------------|-------------------------------------|----------------|---------------|----------------|----------------|---------------|---------------|
| | | | 2012 | 2013 | 2014 | 2015 | 2016 |
| 1 | Diagnostic Equipment | MISC | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 2 | Vehicle Replacement/motor equipment | LE | - | 28,000 | 38,000 | 25,000 | 38,000 |
| 3 | Printers | MISC | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 4 | Garage Equipment | MISC | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| 5 | Office Furniture | MISC | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 6 | Building Improvements | MISC | 75,000 | 70,000 | 85,000 | 15,000 | 15,000 |
| 7 | Software and Software Support | MISC | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 |
| TOTAL | | | 98,500 | 121,500 | 146,500 | 63,500 | 76,500 |

- 1 Diagnostic Equipment
- 2 2013-Taurus (pool vehicle) replacement; 2014- Fire Garage Service Truck replacement; 2015-First Vehicle Shop Service Truck replacement; 2016-Van (pool vehicle) replacement
- 3 Printer replacement
- 4 2012-AC unit for new refrigerant; 2013-2016-Small shop equipment as needed replaced
- 5 Office furniture
- 6 Building improvements (repair & maintenance)
- 7 Diamond Logic Subscription fee - Ford Diagnostics -VCM Package, VMM module, Heavy Truck Resource Material