

FLEET MANAGEMENT

The Fleet Management Operations Division: remains committed to all our direct and indirect customers. The Fleet Department assumes financial responsibility in exercising a non-biased bid process implementing cost saving for all purchases, and responsive environmental programs, responsibility and recognition on a National level for the “100 Best” Fleets in North America and clean Cities.. The ISO process used in Fleet Management calls for “Key Performance Indicators” (KPI) that measure Fleet in Safety, Customer Satisfaction, Turn Around Time requirements, Fleet Availability and meeting budget. Technology in computer software continues to be upgraded and improved giving the Fleet office the ability to tracking equipment cost, utilization, fuel economy, appropriate cycling.

Purpose: It is the purpose of the Fleet office to deliver premium level services at a good value to the City while ensuring the highest quality of life possible for all who live and/or work in our city.

Mission Statement: To provide City of Fort Wayne employees with appropriate transportation in the most economic, environmentally friendly and effective manner possible 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 coworkers and customers.
- Trust—Always do what we say we will do
- Innovation—Always open to and searching for new and better ways to do things.
- Equipment available to users when needed
- A Sense of Urgency—we value time and spend it well, realizing that every minute a piece of equipment is not available for our customer’s productivity is lost.
- A Commitment to Serve—our customers, our coworkers and the citizens of Fort Wayne.
- Learning and training to stay current on today’s ever changing technology to provide training in technical, safety, environmental each year

Goals and Objectives:

1. Maintain maintenance facilities according to OSHA and environmental standards
2. Oversee repairs made on equipment & contract with First Vehicle
3. Write specifications for new equipment & trucks as well as participate in bid process
4. Evaluate the cost of products and obtain quotes
5. Implement preventative maintenance program for vehicles and equipment
6. Maintain records on EPA standards and comply with the disposal of waste
7. Maintain information on FASTER program for labor, repair costs, part replacement for life cycle cost as well as utilization for vehicles and equipment
8. Make sure equipment is not being abused
9. Long range plan for equipment and maintenance facilities

CENTRAL GARAGE
 Dept # 0803
 2009 BUDGET COMPARISON

	2007 ACTUAL	2008 ACTUAL THRU 30-Jun-2008	2008 REVISED BUDGET	2009 SUBMITTED	\$ INCREASE (DECREASE) FROM 2008 APPR	% CHANGE FROM 2008 APPR TO 2009
5111 TOTAL WAGES	159,630		155,577	159,312	3,735	2.40%
5131 PERF - EMPLOYERS SHARE	9,693		10,890	11,550	660	
5132 FICA	11,383		11,902	12,187	285	
5134 LIFE MEDICAL & HEALTH INSURAN	25,500		27,000	27,000	-	
5136 UNEMPLOYMENT COMPENSATION	156		156	159	3	
5137 WORKERS COMP INSURANCE	1,296		1,417	1,458	41	
513A PERF - EMPLOYEES/PD BY CITY	4,652		4,667	4,779	112	
Total 5100	\$212,310	\$107,723	\$211,609	\$216,445	\$4,836	2.29%
5213 COMPUTER SUPPLIES	120		4,092	2,000	(2,092)	
5214 SAFETY ITEMS/SUPPLIES	389		400	400	-	
5219 OTHER OFFICE SUPPLIES	2,011		1,500	3,500	2,000	
5231 GASOLINE	1,665,095		1,701,260	2,788,860	1,087,600	
5232 DIESEL FUEL / FUEL OIL	795,060		814,150	1,650,224	836,074	
5239 OTHER GARAGE & MOTOR SUPPLIES	1,436		2,500	2,500	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	170		1,400	1,400	-	
5299 OTHER MATERIALS & SUPPLIES	1,363		8,000	4,000	(4,000)	
Total 5200	\$2,465,645	\$1,841,572	\$2,533,302	\$4,452,884	\$1,919,582	75.77%
531K SEMINAR FEES	1,758		3,000	1,500	(1,500)	
5322 POSTAGE	103		100	100	-	
5323 TELEPHONE & TELEGRAPH	2,486		3,000	3,000	-	
5324 TRAVEL EXPENSES	3,878		5,000	3,000	(2,000)	
532C CELL PHONE	404		540	540	-	
532L LONG DISTANCE CHARGES	365		540	540	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	261		-	-	-	
5342 LIABILITY INSURANCE	2,965		950	1,388	438	
5351 ELECTRICITY	19,106		21,000	21,000	-	
5352 NATURAL GAS	25,836		60,000	35,000	(25,000)	
5353 WATER	7,547		12,000	10,000	(2,000)	
5359 STORM WATER SEWER	-		996	996	-	
5361 CONTRACTED BLDG & STRUCT REPAI	8,541		15,000	8,000	(7,000)	
5363 CONTRACTED OTHER EQUIPMT REPAI	6,676		2,000	2,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	1,293		1,596	1,596	-	
5367 MAINT. AGREEMENT - SOFTWARE	7,246		12,500	12,500	-	
536N GARAGE CONTRACT - NONTARGET	497,366		438,850	462,792	23,942	
536T GARAGE CONTRACT - TARGET	2,562,774		2,862,417	2,956,118	93,701	
5374 OTHER EQUIPMENT RENTAL	4,755		5,000	5,000	-	
5377 CC BUILDING PARKING	-		200	200	-	
5386 INTEREST PAID - LEASES & LOANS	1,932		-	-	-	
5391 SUBSCRIPTIONS AND DUES	2,462		1,300	2,000	700	
5392 LICENSES	2,967		4,000	4,000	-	
5399 OTHER SERVICES AND CHARGES	600		-	-	-	
539B MASTER LEASE	1,866		40,297	47,316	7,019	
Total 5300	\$3,163,187	\$1,812,664	\$3,490,286	\$3,578,586	\$88,300	2.53%
5425 PURCHASE OF FIXED EQUIPMENT	-		5,099	4,000	(1,099)	
5442 PURCHASE OF HEAVY EQUIPMENT	-		10,000	-	(10,000)	

CENTRAL GARAGE
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5443 PURCHASE OF OFFICE EQUIPMENT	6,983		3,000	4,500	1,500	
5444 PURCHASE OF OTHER EQUIPMENT	16,713		1,000	10,000	9,000	
5445 PURCHASE OF COMPUTER EQUIP	3,744		-	-	-	
5446 PURCHASE OF SOFTWARE	9,617		8,000	8,500	500	
5454 BETTERMENTS & ADDITIONS	3,500		40,000	15,000	(25,000)	
Total 5400	\$40,557	\$11,950	\$67,099	\$42,000	(\$25,099)	- 37.41%
Total	\$5,881,699	\$3,773,909	\$6,302,296	\$8,289,915	\$1,987,619	31.54%

Fleet Management 2009-2013 Capital Improvement Program

FUNDING SOURCE CODE:	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				
			2009	2010	2011	2012	2013
1	Diagnostic Equipment	MISC	4,000	4,000	4,000	4,000	-
2	Vehicle Replacement/motor equipment	LE	21,350	38,000	-	18,000	38,000
3	Computers	MISC	-	-	-	-	-
4	Printers	MISC	1,500	1,500	1,500	1,500	1,500
5	Garage Equipment	MISC	10,000	7,500	7,500	7,500	7,500
6	Office Furniture	MISC	3,000	3,000	2,000	2,000	3,000
7	Building Improvements	MISC	15,000	65,000	125,000	50,000	50,000
8	Software and Software Support	MISC	8,500	8,500	8,500	8,500	8,500
TOTAL			63,350	127,500	148,500	91,500	108,500

1. (Diagnostic Equipment) 2009-2013 updates for equipment.
2. 2009-replacement of fleet van w/15 passenger van 2010 replacement of FVS shop service truck/ 2011 no replacement expected / 2012 Taurus-pool veh. Replacement/ 2013 Fire garage Service Truck replacement
3. Replacement of Computers: Computers will be replaced according to City guidelines
4. Replacement of Printers: Printers will be replaced according to City guidelines
5. (Garage Equipment) 2009 Brake Lathe / 2010 lifts/jack equipment / 2011-2012-2013 Small shop equipment
6. Replacement of Office Furniture
7. 2009/2010 Garage window/siding replacement / 2011-Car wash system replacement; 2012 Clean air ventilation system for exhaust / 2013 HVAC
8. Diamond Logic Subscription fee - Ford Diagnostics -VCM Package, VMM module, Heavy Truck Resource Material

