

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
 2010 BUDGET COMPARISON

	2008 ACTUAL	2009 ACTUAL THRU 30-Jun-2009	2009 REVISED BUDGET	2010 SUBMITTED	\$ INCREASE (DECREASE) FROM 2009 APPR	% CHANGE FROM 2009 APPR TO 2010
5111 TOTAL WAGES	161,987		156,957	159,312	2,355	1.50%
5131 PERF - EMPLOYERS SHARE	11,067		11,379	12,347	968	
5132 FICA	11,656		12,007	12,187	180	
5134 LIFE MEDICAL & HEALTH INSURAN	27,000		27,000	29,700	2,700	
5136 UNEMPLOYMENT COMPENSATION	156		157	159	2	
5137 WORKERS COMP INSURANCE	1,417		1,458	246	(1,212)	
513A PERF - EMPLOYEES/PD BY CITY	4,743		4,709	4,779	70	
Total 5100	\$218,026	\$110,401	\$213,667	\$218,730	\$5,063	2.37%
5213 COMPUTER SUPPLIES	482		2,000	2,000	-	
5214 SAFETY ITEMS/SUPPLIES	292		400	400	-	
5219 OTHER OFFICE SUPPLIES	4,418		3,500	3,500	-	
5231 GASOLINE	2,102,308		2,788,860	2,006,342	(782,518)	
5232 DIESEL FUEL / FUEL OIL	1,121,626		1,650,224	990,054	(660,170)	
5239 OTHER GARAGE & MOTOR SUPPLIES	2,154		2,500	2,500	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,168		1,400	1,400	-	
5299 OTHER MATERIALS & SUPPLIES	5,464		4,000	4,000	-	
Total 5200	\$3,237,913	\$756,883	\$4,452,884	\$3,010,196	(\$1,442,688)	- 32.40%
531K SEMINAR FEES	1,807		1,500	1,500	-	
5322 POSTAGE	3		100	100	-	
5323 TELEPHONE & TELEGRAPH	2,548		3,000	3,000	-	
5324 TRAVEL EXPENSES	3,036		3,000	3,000	-	
532C CELL PHONE	391		540	800	260	
532L LONG DISTANCE CHARGES	247		540	540	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	131		-	-	-	
5342 LIABILITY INSURANCE	1,009		1,388	2,052	664	
5351 ELECTRICITY	18,868		21,000	21,000	-	
5352 NATURAL GAS	27,834		35,000	60,000	25,000	
5353 WATER	6,928		10,000	5,000	(5,000)	
5359 STORM WATER SEWER	-		996	996	-	
5361 CONTRACTED BLDG & STRUCT REPAI	16,809		8,000	8,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	5,994		2,000	2,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	1,320		1,596	1,847	251	
5367 MAINT. AGREEMENT - SOFTWARE	11,056		12,500	12,500	-	
536N GARAGE CONTRACT - NONTARGET	646,901		462,792	521,351	58,559	
536T GARAGE CONTRACT - TARGET	2,714,171		2,956,118	3,046,640	90,522	
5374 OTHER EQUIPMENT RENTAL	4,814		5,000	5,000	-	
5377 CC BUILDING PARKING	-		200	200	-	
5386 INTEREST PAID - LEASES & LOANS	655		-	-	-	
5391 SUBSCRIPTIONS AND DUES	2,560		2,000	2,000	-	
5392 LICENSES	2,836		4,000	4,000	-	
5399 OTHER SERVICES AND CHARGES	356		-	-	-	
539B MASTER LEASE	-		47,316	49,316	2,000	

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	2008 ACTUAL	2009 ACTUAL THRU 30-Jun-2009	2009 REVISED BUDGET	2010 SUBMITTED	\$ INCREASE (DECREASE) FROM 2009 APPR	% CHANGE FROM 2009 APPR TO 2010
Total 5300	\$3,470,274	\$1,560,836	\$3,578,586	\$3,750,842	\$172,256	4.81%
5425 PURCHASE OF FIXED EQUIPMENT	1,099		4,000	4,000	-	
5441 PURCHASE OF VEHICLES	40,724		-	-	-	
5442 PURCHASE OF HEAVY EQUIPMENT	10,851		-	7,500	7,500	
5443 PURCHASE OF OFFICE EQUIPMENT	1,538		4,500	2,000	(2,500)	
5444 PURCHASE OF OTHER EQUIPMENT	48,088		10,000	-	(10,000)	
5446 PURCHASE OF SOFTWARE	2,707		8,500	8,500	-	
5454 BETTERMENTS & ADDITIONS	-		55,000	15,000	(40,000)	
Total 5400	\$105,007	\$40,000	\$82,000	\$37,000	(\$45,000)	- 54.88%
Total	\$7,031,219	\$2,468,120	\$8,327,137	\$7,016,768	(\$1,310,369)	- 15.74%

Central Garage 2010-2014 Capital Improvement Program

FUNDING SOURCE CODE: CC-Cumulative Capital Fund CDBG-Community Development Block Grant CEDIT-Co. Economic Development Income Tax CO-County Source FED-Federal Source GOB-General Obligation Bond GRA-Grant Approved	GRP-Grant Pending LE-Lease InfraBd-Infrastructure Bond LRS-Local Roads & Streets MISC-Miscellaneous MVH-Motor Vehicle Highway PCBF-Park Cumulative Bldg. Fund PS-Private Source	PT-Property Tax RB-Revenue Bond ST-State Source SU-Sewer Utility SWU-Stormwater Utility TIF-Tax Increment Financing UF-User Fee WU-Water Utility
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Item #	Project Title & Description	Funding Source	Expenditure				
			2010	2011	2012	2013	2014
1	Diagnostic Equipment	MISC	4,000	4,000	4,000	4,000	4,000
2	Vehicle Replacement/motor equipment	LE	-	38,000	20,000	38,000	-
3	Printers	MISC	-	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	3,000	-
6	Building Improvements	MISC	15,000	125,000	50,000	50,000	-
7	Software and Software Support	MISC	8,500	8,500	8,500	8,500	-
TOTAL			37,000	186,500	93,500	112,500	13,000

1. Diagnostic Equipment: 2010-2014 updates for equipment.
2. Vehicle Replacement: 2011-replacement of FVS shop service truck, 2012-Taurus-pool vehicle replacement , 2013-Fire garage Service Truck replacement,
3. Replacement of printers
4. Garage Equipment: 2010 Brake Lathe; 2011-2014 Small shop equipment as needed replaced
5. Replacement of office furniture as needed
6. Building Improvements: 2010-2011 Car wash system replacement; 2012 Clean air ventilation system for exhaust
7. Diamond Logic Subscription fee - Ford Diagnostics -VCM Package, VMM module, Heavy Truck Resource Material