

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
 2013 BUDGET COMPARISON

	2011 ACTUAL	2012 ACTUAL THRU 30-Jun-2012	2012 REVISED BUDGET	2013 SUBMITTED	\$ INCREASE (DECREASE) FROM 2012 REVISED	% CHANGE FROM 2012 REV TO 2013
5111 TOTAL WAGES	161,370		160,112	163,314	3,202	2.00%
5131 PERF - EMPLOYERS SHARE	13,609		16,011	16,331	320	
5132 FICA	11,336		12,249	12,494	245	
5134 LIFE MEDICAL & HEALTH INSURAN	30,600		35,400	35,400	-	
5136 UNEMPLOYMENT COMPENSATION	160		160	163	3	
5137 WORKERS COMP INSURANCE	269		202	174	(28)	
513A PERF - EMPLOYEES/PD BY CITY	4,803		4,803	4,899	96	
Total 5100	\$222,148	\$113,935	\$228,937	\$232,775	\$3,838	1.68%
5213 COMPUTER SUPPLIES	1,019		2,000	2,000	-	
5214 SAFETY ITEMS/SUPPLIES	-		400	400	-	
5219 OTHER OFFICE SUPPLIES	3,595		3,500	3,500	-	
5231 GASOLINE	2,188,528		2,282,159	2,149,385	(132,774)	
5232 DIESEL FUEL / FUEL OIL	1,065,449		949,166	991,425	42,259	
5239 OTHER GARAGE & MOTOR SUPPLIES	2,833		2,500	2,500	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	750		1,400	1,400	-	
5299 OTHER MATERIALS & SUPPLIES	1,092		4,000	4,000	-	
Total 5200	\$3,263,266	\$1,497,599	\$3,245,126	\$3,154,610	(\$90,516)	- 2.79%
5314 CONSULTANT SERVICES	101,846		-	-	-	
531K SEMINAR FEES	625		1,500	1,500	-	
5322 POSTAGE	83		100	100	-	
5323 TELEPHONE & TELEGRAPH	3,660		-	3,000	3,000	
5324 TRAVEL EXPENSES	3,613		3,000	-	(3,000)	
532C CELL PHONE	662		1,400	1,400	-	
532L LONG DISTANCE CHARGES	158		-	-	-	
5342 LIABILITY INSURANCE	1,816		2,296	1,935	(361)	
5351 ELECTRICITY	19,288		-	17,719	17,719	
5352 NATURAL GAS	22,262		29,760	23,471	(6,289)	
5353 WATER	4,055		5,000	5,000	-	
5359 STORM WATER SEWER	-		996	996	-	
5361 CONTRACTED BLDG & STRUCT REPAI	9,849		8,000	8,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	7,747		2,000	3,000	1,000	
5365 JANITORIAL & LAUNDRY SERVICE	1,847		2,002	1,848	(154)	
5367 MAINT. AGREEMENT - SOFTWARE	9,851		12,500	12,500	-	
536N GARAGE CONTRACT - NONTARGET	730,132		520,471	540,636	20,165	
536T GARAGE CONTRACT - TARGET	3,039,712		3,146,362	3,242,058	95,696	
5374 OTHER EQUIPMENT RENTAL	714		5,000	4,000	(1,000)	
5386 INTEREST PAID - LEASES & LOANS	1,732		-	-	-	
5391 SUBSCRIPTIONS AND DUES	5,269		2,000	2,000	-	
5392 LICENSES	2,349		4,000	4,000	-	
5399 OTHER SERVICES AND CHARGES	255		-	-	-	
539B MASTER LEASE	4,603		18,953	9,176	(9,777)	

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	2011 ACTUAL	2012 ACTUAL THRU 30-Jun-2012	2012 REVISED BUDGET	2013 SUBMITTED	\$ INCREASE (DECREASE) FROM 2012 REVISED	% CHANGE FROM 2012 REV TO 2013
Total 5300	\$3,972,129	\$1,592,149	\$3,765,340	\$3,882,339	\$116,999	3.11%
5425 PURCHASE OF FIXED EQUIPMENT	2,819		4,000	4,000	-	
5441 PURCHASE OF VEHICLES	20,000		-	-	-	
5442 PURCHASE OF HEAVY EQUIPMENT	-		10,715	7,500	(3,215)	
5443 PURCHASE OF OFFICE EQUIPMENT	560		2,000	2,000	-	
5444 PURCHASE OF OTHER EQUIPMENT	4,502		1,500	1,500	-	
5446 PURCHASE OF SOFTWARE	700		8,500	8,500	-	
5454 BETTERMENTS & ADDITIONS	49,251		88,452	75,000	(13,452)	
Total 5400	\$77,832	\$82,624	\$115,167	\$98,500	(\$16,667)	- 14.47%
Total	\$7,535,375	\$3,286,308	\$7,354,569	\$7,368,224	\$13,655	0.19%

Fleet Management 2013-2017 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 #		Funding Source	Expenditure				
			2013	2014	2015	2016	2017
1	Diagnostic Equipment	MISC	4,000	4,000	4,000	4,000	4,000
2	Vehicle Replacement/motor equipment	LE	-	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	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	146,500	63,500	76,500	23,500

1. Diagnostic Equipment - updates for equipment.
2. 2014 Fire garage Service Truck replacement / 2015 replacement of FVS shop service truck 2016 van replacement pool vehicle
3. Replacement of Printers: Printers will be replaced according to City guidelines
4. Garage Equipment -2013-2017 Small shop equipment as needed replaced
5. Office furniture will be replaced according to city guidelines
6. As needed
7. Diamond Logic Subscription fee - Ford Diagnostics -VCM Package, VMM module, Heavy Truck Resource Material