

# **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 an 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.

**Previous year Stats (2012):**

- Fleet size 1850
- Total Fleet miles for 2012 11,063,571
- Average usage 9,556 miles
- Gallons of gas used 736,501
- Gallons of Diesel fuel 307,263
- Locked gas savings \$78,020 from OPIS plus pricing
- Total Work orders 9,325
- VE count 2.580.5 start of 2012 start of 2013 3,074.48, re-did in 2012 to match actual cost
- City savings on contract pricing \$107,848

**Fleet Awards:**

- Fleet Director named to the APWA Certified Public Fleet Provisional board
- Fleet Director president of greater Indiana clean Cities
- Fleet Director named fleet manager of the year 2012
- 18<sup>th</sup> in Government green fleet 2012
- 19<sup>th</sup> 100 best fleets 2012
- 7<sup>th</sup> in 100 best fleets 2013

FLEET MANAGEMENT  
 Dept # 0803  
 2014 BUDGET COMPARISON

	2012 ACTUAL	2013 ACTUAL THRU 30-Jun-2013	2013 REVISED BUDGET	2014 SUBMITTED	\$ INCREASE (DECREASE) FROM 2013 REVISED	% CHANGE FROM 2013 REV TO 2014
5111 TOTAL WAGES	165,088		163,314	166,580	3,266	2.00%
5131 PERF - EMPLOYERS SHARE	16,109		16,331	18,657	2,326	
5132 FICA	11,349		12,494	12,743	249	
5134 LIFE MEDICAL & HEALTH INSURAN	35,400		35,400	35,400	-	
5136 UNEMPLOYMENT COMPENSATION	160		163	167	4	
5137 WORKERS COMP INSURANCE	202		174	172	(2)	
513A PERF - EMPLOYEES/PD BY CITY	4,833		4,899	4,997	98	
<b>Total 5100</b>	<b>\$233,141</b>	<b>\$116,002</b>	<b>\$232,775</b>	<b>\$238,716</b>	<b>\$5,941</b>	<b>2.55%</b>
5213 COMPUTER SUPPLIES	3,261		2,000	2,000	-	
5214 SAFETY ITEMS/SUPPLIES	251		400	400	-	
5219 OTHER OFFICE SUPPLIES	2,167		3,500	3,500	-	
5231 GASOLINE	2,280,772		2,149,469	2,142,097	(7,372)	
5232 DIESEL FUEL / FUEL OIL	1,017,671		1,022,845	991,438	(31,407)	
5239 OTHER GARAGE & MOTOR SUPPLIES	2,419		2,500	2,500	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	572		1,400	1,400	-	
5299 OTHER MATERIALS & SUPPLIES	49		4,000	27,500	23,500	
<b>Total 5200</b>	<b>\$3,307,164</b>	<b>\$1,386,748</b>	<b>\$3,186,114</b>	<b>\$3,170,835</b>	<b>(\$15,279)</b>	<b>- 0.48%</b>
531K SEMINAR FEES	895		1,500	1,500	-	
5322 POSTAGE	124		100	100	-	
5323 TELEPHONE & TELEGRAPH	-		3,000	2,200	(800)	
5324 TRAVEL EXPENSES	3,528		-	3,000	3,000	
532C CELL PHONE	914		1,400	1,400	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	170		-	-	-	
5342 LIABILITY INSURANCE	2,221		1,935	2,059	124	
5351 ELECTRICITY	14,956		17,719	17,719	-	
5352 NATURAL GAS	14,794		23,471	19,259	(4,212)	
5353 WATER	4,187		5,000	5,000	-	
5359 STORM WATER SEWER	-		996	996	-	
5361 CONTRACTED BLDG & STRUCT REPAI	8,650		8,000	8,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	4,193		3,000	3,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	1,942		2,002	1,848	(154)	
5367 MAINT. AGREEMENT - SOFTWARE	10,147		12,500	12,500	-	
536N GARAGE CONTRACT - NONTARGET	914,076		540,636	556,816	16,180	
536T GARAGE CONTRACT - TARGET	2,761,753		3,242,058	3,335,278	93,220	
5374 OTHER EQUIPMENT RENTAL	1,593		4,000	4,000	-	
5386 INTEREST PAID - LEASES & LOANS	613		-	-	-	
5391 SUBSCRIPTIONS AND DUES	4,798		2,000	4,000	2,000	
5392 LICENSES	1,359		4,000	4,000	-	
5399 OTHER SERVICES AND CHARGES	2,605		-	-	-	
539B MASTER LEASE	4,603		9,176	5,258	(3,918)	
<b>Total 5300</b>	<b>\$3,758,122</b>	<b>\$1,598,521</b>	<b>\$3,882,493</b>	<b>\$3,987,933</b>	<b>\$105,440</b>	<b>2.72%</b>

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	2012 ACTUAL	2013 ACTUAL THRU 30-Jun-2013	2013 REVISED BUDGET	2014 SUBMITTED	\$ INCREASE (DECREASE) FROM 2013 REVISED	% CHANGE FROM 2013 REV TO 2014
5425 PURCHASE OF FIXED EQUIPMENT	4,935		4,000	-	(4,000)	
5442 PURCHASE OF HEAVY EQUIPMENT	3,515		10,715	-	(10,715)	
5443 PURCHASE OF OFFICE EQUIPMENT	252		2,000	-	(2,000)	
5444 PURCHASE OF OTHER EQUIPMENT	81		1,500	-	(1,500)	
5445 PURCHASE OF COMPUTER EQUIP	2,400		-	-	-	
5446 PURCHASE OF SOFTWARE	1,678		8,500	-	(8,500)	
5454 BETTERMENTS & ADDITIONS	79,831		75,000	250,000	175,000	
<b>Total 5400</b>	<b>\$92,691</b>	<b>\$37,950</b>	<b>\$101,715</b>	<b>\$250,000</b>	<b>\$148,285</b>	<b>145.78%</b>
<b>Total</b>	<b>\$7,391,118</b>	<b>\$3,139,220</b>	<b>\$7,403,097</b>	<b>\$7,647,484</b>	<b>\$244,387</b>	<b>3.30%</b>