

# FLEET MANAGEMENT

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**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  
 2011 BUDGET COMPARISON

	2009 ACTUAL	2010 ACTUAL THRU 30-Jun-2010	2010 REVISED BUDGET	2011 SUBMITTED	\$ INCREASE (DECREASE) FROM 2010 APPR	% CHANGE FROM 2010 APPR TO 2011
5111 TOTAL WAGES	153,429		158,527	160,112	1,585	1.00%
5131 PERF - EMPLOYERS SHARE	11,643		12,286	13,610	1,324	
5132 FICA	11,738		12,127	12,249	122	
5134 LIFE MEDICAL & HEALTH INSURAN	27,000		29,700	30,600	900	
5136 UNEMPLOYMENT COMPENSATION	157		159	160	1	
5137 WORKERS COMP INSURANCE	1,458		246	269	23	
513A PERF - EMPLOYEES/PD BY CITY	4,818		4,756	4,803	47	
<b>Total 5100</b>	<b>\$210,242</b>	<b>\$108,653</b>	<b>\$217,801</b>	<b>\$221,803</b>	<b>\$4,002</b>	<b>1.84%</b>
5213 COMPUTER SUPPLIES	1,406		2,000	2,000	-	
5214 SAFETY ITEMS/SUPPLIES	229		400	400	-	
5219 OTHER OFFICE SUPPLIES	1,670		3,500	3,500	-	
5231 GASOLINE	1,369,011		2,361,168	2,006,007	(355,161)	
5232 DIESEL FUEL / FUEL OIL	659,206		990,054	990,021	(33)	
5239 OTHER GARAGE & MOTOR SUPPLIES	2,333		2,500	2,500	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	-		1,400	1,400	-	
5299 OTHER MATERIALS & SUPPLIES	1,294		4,000	4,000	-	
<b>Total 5200</b>	<b>\$2,035,149</b>	<b>\$1,107,836</b>	<b>\$3,365,022</b>	<b>\$3,009,828</b>	<b>(\$355,194)</b>	<b>- 10.56%</b>
5314 CONSULTANT SERVICES	15,610		-	-	-	
531K SEMINAR FEES	225		1,500	1,500	-	
5322 POSTAGE	15		100	100	-	
5323 TELEPHONE & TELEGRAPH	2,807		3,000	3,000	-	
5324 TRAVEL EXPENSES	1,819		3,000	3,000	-	
532C CELL PHONE	164		800	800	-	
532L LONG DISTANCE CHARGES	332		540	540	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	75		-	-	-	
5342 LIABILITY INSURANCE	1,261		2,052	1,783	(269)	
5351 ELECTRICITY	19,381		21,000	21,000	-	
5352 NATURAL GAS	27,962		40,000	33,389	(6,611)	
5353 WATER	3,997		5,000	5,000	-	
5359 STORM WATER SEWER	-		996	996	-	
5361 CONTRACTED BLDG & STRUCT REPAI	6,442		8,000	8,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	5,971		2,000	2,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	1,757		1,847	1,847	-	
5367 MAINT. AGREEMENT - SOFTWARE	10,656		12,500	12,500	-	
536N GARAGE CONTRACT - NONTARGET	840,235		521,351	521,109	(242)	
536T GARAGE CONTRACT - TARGET	2,631,465		3,046,640	3,144,577	97,937	
5374 OTHER EQUIPMENT RENTAL	2,978		5,000	5,000	-	
5377 CC BUILDING PARKING	-		200	200	-	
5386 INTEREST PAID - LEASES & LOANS	2,668		-	-	-	
5391 SUBSCRIPTIONS AND DUES	3,671		2,000	2,000	-	
5392 LICENSES	2,283		4,000	4,000	-	
5399 OTHER SERVICES AND CHARGES	315		-	-	-	

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539B MASTER LEASE	2,302		49,316	49,316	-	
<b>Total 5300</b>	<b>\$3,584,388</b>	<b>\$1,898,136</b>	<b>\$3,730,842</b>	<b>\$3,821,657</b>	<b>\$90,815</b>	<b>2.43%</b>
5425 PURCHASE OF FIXED EQUIPMENT	-		4,000	4,000	-	
5442 PURCHASE OF HEAVY EQUIPMENT	-		7,500	7,500	-	
5443 PURCHASE OF OFFICE EQUIPMENT	120		2,000	2,000	-	
5444 PURCHASE OF OTHER EQUIPMENT	-		10,632	1,500	(9,132)	
5446 PURCHASE OF SOFTWARE	-		12,114	8,500	(3,614)	
5454 BETTERMENTS & ADDITIONS	80,387		15,000	75,000	60,000	
<b>Total 5400</b>	<b>\$80,507</b>	<b>\$14,247</b>	<b>\$51,247</b>	<b>\$98,500</b>	<b>\$47,253</b>	<b>92.21%</b>
<b>Total</b>	<b>\$5,910,286</b>	<b>\$3,128,872</b>	<b>\$7,364,912</b>	<b>\$7,151,788</b>	<b>(\$213,124)</b>	<b>- 2.89%</b>

## Fleet Management 2011-2015 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				
			2011	2012	2013	2014	2015
1	Diagnostic Equipment	MISC	4,000	4,000	4,000	4,000	4,000
2	Vehicle Replacement/Motor equipment	LE	-	20,000	38,000	38,000	25,000
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	75,000	75,000	85,000	15,000
7	Software and Software Support	MISC	8,500	8,500	8,500	8,500	8,500
<b>TOTAL</b>			<b>98,500</b>	<b>118,500</b>	<b>136,500</b>	<b>146,500</b>	<b>63,500</b>

1. (Diagnostic Equipment) 2011-2015 updates for equipment.
2. 2011 no replacement expected/ 2012 Taurus-pool veh. Replacement/ 2013 Fire garage Service
3. Replacement of Printers: Printers will be replaced according to City guidelines
4. Garage Equipment / 2011 AC unit for new refrigerant / 2011-2012-2013 -2014 Small shop equipment as needed.
5. Office furniture replacement as needed.
6. 2011 funds to repair the garage floor.
7. Diamond Logic Subscription fee - Ford Diagnostics -VCM Package, VMM module,