

Fleet Services FY 2020

Budget Presentation

Fleet Services Department

▶ *Mission*

Our mission is to evaluate methods to develop a more coordinated and consistent approach to managing the City's fleet assets, along with improving service levels and decreasing fleet related costs for the City.

FY 2019 Key Accomplishments

- ▶ Implemented new Fleet software system
 - ▶ Trained staff on software
- ▶ Hired Fleet and Materials Coordinator
 - ▶ Developing purchasing procedures
- ▶ Developed Fleet shifts
- ▶ Developed department organization chart
- ▶ Performing City-wide asset review
 - ▶ Assets owned vs. assets insured

FY 2020 Key Goals

- ▶ Fleet Right Sizing
 - ▶ Right sizing will be done to eliminate under-utilized vehicles.
- ▶ City-Wide Purchasing
 - ▶ Develop and implement a City-wide purchasing checklist.
 - ▶ Develop and implement a bid procedure checklist (including change orders).
- ▶ NAPA IBS Parts Store
 - ▶ Implement and begin utilizing in-house parts store to increase efficiencies and streamline work orders, inventory, and daily operations.
- ▶ Training
 - ▶ Implement Mechanic training program

Measures of Effectiveness

- ▶ FY19 - 489 work orders completed to date.
- ▶ Cost comparison examples:
 - ▶ 2010 GMC Canyon - full service
 - ▶ Flat rate = 1.5 hours (service only)
 - ▶ Actual = 1.0 hours (service only)
 - ▶ 2009 Buick LaCrosse - full service, thermostat, coolant temp. sensor, speed sensor
 - ▶ Flat rate = 3.0 hours (not including pickup and delivery)
 - ▶ Actual = 4.5 hours (including pickup and delivery)
 - ▶ 2013 Nissan Sentra - full service
 - ▶ Flat rate = 2.9 hours (service only)
 - ▶ Actual = 2.5 hours (service only)
 - ▶ 2013 GMC Sierra - headlight replacement
 - ▶ Flat rate = 1.4 hours (repair only)
 - ▶ Actual = 1.5 hours (repair only)

Budget Comparison FY 2019 to FY 2020 - Personnel

Fleet Management	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$112,403	\$639,902	\$527,499	469.29%	
Benefits, Medical	\$37,022	\$207,997	\$170,975	461.82%	
Benefits, Other	\$28,089	\$186,513	\$158,424	564.01%	\$856,898

Fleet Management	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$177,514	\$1,034,412	\$856,898	482.72%
% of budget to labor	76.26%	55.48%		
Remainder (operating & capital)	\$55,260	\$830,000	\$774,740	1401.99%
Employees				
	Budgeted FY19	Budgeted FY20	Difference	% change
Full Time	2	13	11	550.00%

Budget Comparison FY 2019 to FY 2020 - Operating

Fleet Management	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$21,400	\$674,200	\$652,800	3050.47%	
Professional Services	\$9,100	\$131,700	\$122,600	1347.25%	
Repair Services	\$13,700	\$13,300	-\$400	-2.92%	
Utilities	\$0	\$0	\$0		
Property Services	\$0	\$0	\$0		
Purchased Services	\$11,060	\$10,800	-\$260	-2.35%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		\$774,740

Budget Comparison FY 2019 to FY 2020 - Revenue

Fleet Management	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Interfund Revenues	\$232,774	\$232,774	\$0	0.00%
Total	\$232,774	\$232,774	\$0	100.00%

