

City of Stamford  
Budget Presentation  
FY 2016-2017

# Fleet Management

March 15, 2016





# ***Fleet Management***

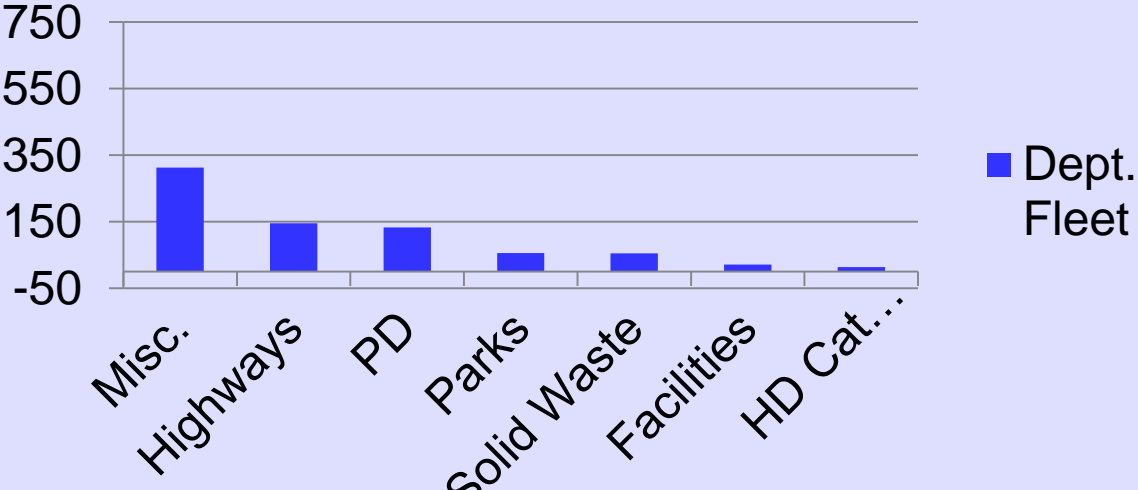
## ■ Programs

- *Vehicle (heavy duty) Maintenance*
- *Police (light duty) Vehicle Maintenance*

## ■ Mission

- *Fleet Management 's goal is to provide the City with safe and dependable vehicles and equipment while minimizing the cost.*

# Services Provided

Program	Services Provided (include Volume - if applicable)																
Vehicle Maintenance	<p>Vehicle Maintenance is responsible for : 706 vehicles/equipment</p> <p>Police Department – 132                      Highways -- 145            Solid Waste – 54                              Parks -- 55            Facilities – 21                                  HD Cat Loader --13            Misc. -- 312</p>  <table border="1" data-bbox="614 828 1758 1313"> <caption>Bar Chart Data: Dept. Fleet Services</caption> <thead> <tr> <th>Category</th> <th>Volume</th> </tr> </thead> <tbody> <tr> <td>Misc.</td> <td>312</td> </tr> <tr> <td>Highways</td> <td>145</td> </tr> <tr> <td>PD</td> <td>132</td> </tr> <tr> <td>Parks</td> <td>55</td> </tr> <tr> <td>Solid Waste</td> <td>54</td> </tr> <tr> <td>Facilities</td> <td>21</td> </tr> <tr> <td>HD Cat...</td> <td>13</td> </tr> </tbody> </table>	Category	Volume	Misc.	312	Highways	145	PD	132	Parks	55	Solid Waste	54	Facilities	21	HD Cat...	13
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# ***Services Provided***

<b>Program</b>	<b>Services Provided (include Volume - if applicable)</b>
Police Vehicle Maintenance	This program is responsible: a) Police cars b) Police equipment c) Light City Vehicles

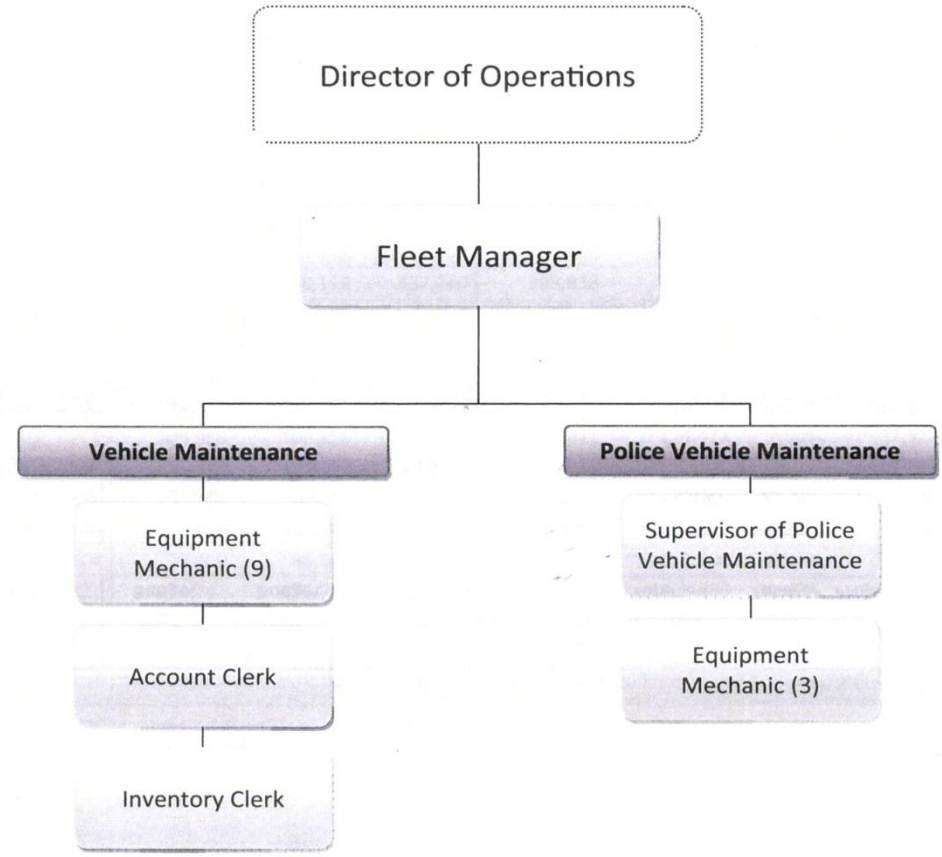


# 2015-16 Highlights

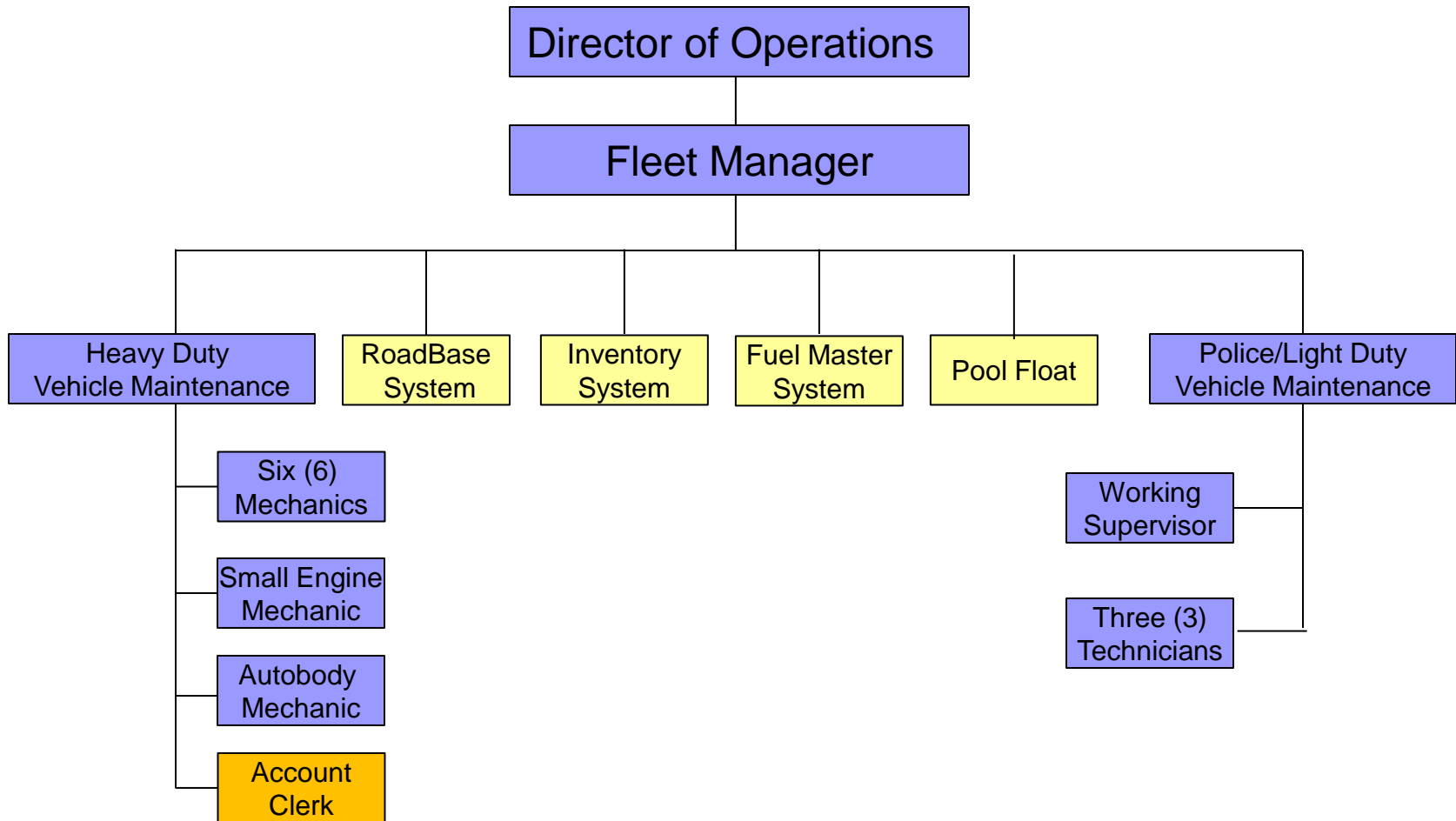
*What are the most significant accomplishments made or challenges faced by the department in the last FY?*

- **Accomplishment:** The Vehicle Maintenance has made progress in implementing the (Pool Fleet) program.
- **Challenges:**
  - Organizing, educating and overseeing the implementation of the Pool Fleet Program
  - Overseeing the consolidation of the Police Vehicle Maintenance Program with the Fleet Maintenance Program
  - Training the staff to use the Roadbase system in order to track work orders. Training and implementing the parts inventory program.

# City of Stamford Office of Operations Fleet Management



# Organization Chart

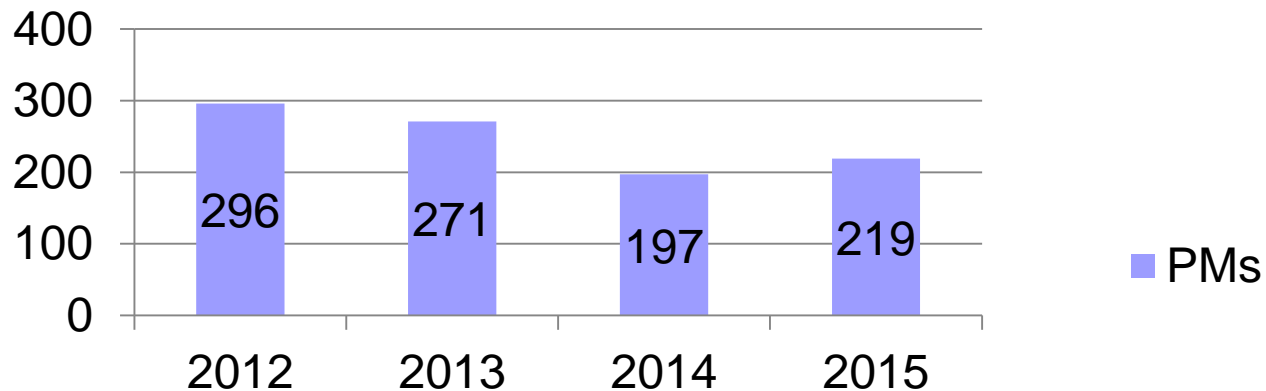




# 2016-2017 Goals

*What are the goals and plans that you have for your department this year?*

- The main goal for the Fleet Management Division is to keep cost of repairs to a minimum through the use of preventative maintenance program.



Total of 706 vehicles/equipment





# 2016-2017 Goals

*What are the goals and plans that you have for your department this year?*

- 1) Pool Fleet Program
  - a. the City will see a reduction in its operational fleet from 80 to 50.
  - b. Departments that will be taking part in this Pool Fleet Program:  
Engineering, Tax, Health, Nursing, Building, Administration  
and OPM Department
  - c. Our *goal* is to minimize the fleet, maximize the utilization and create a documented pattern for managers to make their operation more efficient.
  
- 2) With the addition of the Police Vehicle Maintenance Program, the goal is to implement a comprehensive Preventative Maintenance program
  
- 3) Decrease Fleet Manager's time spent on shuffling paper work. (Fuel billing, work orders, requisitions, purchase orders, billing errors, filing, answering phone and other clerk or secretarial duties.)

# ***Changes and Challenges***

## ■ ***Major changes planned (if applicable)***

- The Police Vehicle Maintenance program will be performing all maintenance on all Police and small/light City vehicles
- Pool Fleet Program -Reduction of City cars from 80 -50.

## ■ ***Key Program Challenges (exclude staffing level impact)***

- Keeping up PM Program
- Keeping up with Administrative duties.



# ***Benchmarks***

Category	Hartford	Stamford	Waterbury	New Haven
Vehicles & Equipment	1,023	706	347	220
Administrative Staff	3	0	2	2
Technicians	13	9	10	9
Utility	1	0	2	1
Foremen	2	0	3	2
Supervisors	1	1	1	0
Ratio	53:1	70:1	34:1	24:1

# Summary of Operating Budget

85

## Fiscal Year 2016/2017 - Department Summary by Category

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Fund: 0001 General Fund  
 Office: 002 Operations  
 Dept/Div: 0212 Fleet Management

Category	FY 14/15 Actual	FY 15/16			Department Request	FY 16/17				FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected		
<b>Expenditures</b>											
Full Time Salary	748,451	729,532	729,532	730,126	1,057,948	1,057,948	42.09%	327,822	44.9%	1,073,817	1,089,924
Other Salary	15,393	22,274	22,274	26,974	30,274	11,100	0.44%	-15,874	-58.8%	11,268	11,435
Overtime	25,141	19,636	19,636	25,000	80,000	80,000	3.18%	55,000	220.0%	81,200	82,418
Employee Benefits	288,597	299,433	299,433	298,010	410,516	409,049	16.27%	111,039	37.3%	442,416	479,004
Retirement Benefits	207,834	228,580	228,580	224,260	147,883	147,883	5.88%	-76,377	-34.1%	155,278	163,041
Payments to Insurance Fund	39,264	30,187	30,187	30,187	46,662	46,662	1.86%	16,475	54.6%	48,062	49,504
Purchased Other Services	0	234	234	234	434	434	0.02%	200	85.5%	443	451
Purchased Property Services	28,915	28,000	26,500	28,500	62,560	52,060	2.07%	23,560	82.7%	53,101	54,163
Professional Development	0	0	0	0	10,000	5,000	0.20%	5,000	100.0%	5,100	5,202
Utilities & Commodities	664,189	661,163	661,163	661,880	620,400	620,400	24.68%	-41,480	-6.3%	632,808	645,465
Supplies	74,890	74,288	75,788	75,788	89,100	80,600	3.21%	4,812	6.3%	82,212	83,857
Other	0	2,500	2,500	2,500	2,500	2,500	0.10%	0	0.0%	2,550	2,601
<b>Total Expenditures</b>	<b>2,092,673</b>	<b>2,095,827</b>	<b>2,095,827</b>	<b>2,103,459</b>	<b>2,558,277</b>	<b>2,513,636</b>	<b>100.00%</b>	<b>410,177</b>	<b>19.5%</b>	<b>2,588,255</b>	<b>2,667,065</b>
<b>Revenue</b>											
Fleet Management	160,308	156,000	156,000	36,000	57,500	57,500	100.00%	21,500	59.7%	57,500	57,500
<b>Net Operating Cost</b>	<b>1,932,365</b>	<b>1,939,827</b>	<b>1,939,827</b>	<b>2,067,459</b>	<b>2,500,777</b>	<b>2,456,136</b>		<b>388,677</b>	<b>18.8%</b>	<b>2,530,755</b>	<b>2,609,565</b>