

# City of Stamford FLEET MANAGEMENT

## FY 2018-19 Budget Presentation





# *Department Introduction & Brief History*

**State Your Department's Mission:**

Program (s)	Services Provided (include volume - if applicable)
Critical & Mandated Programs Services	<ol style="list-style-type: none"><li>1. Purchase all vehicles and equipment for the City of Stamford</li><li>2. Maintain, repair and service all City vehicles and equipment</li><li>3. Oversee and maintain the Citywide pool fleet/car share program</li><li>4. Purchase and maintain all diesel and gasoline fuel for city vehicles and equipment</li><li>5. Oversee Police Department Maintenance Program</li></ol>
Basic Services Quality of Life Programs	<ol style="list-style-type: none"><li>1. Abandoned car program</li><li>2. Citywide vehicle and equipment auction/disposal</li></ol>



# ***Department Introduction & Brief History, Contd.***

## ■ ***Five Year History of Major Department Improvements***

### ■ How the department is delivering better service

- By developing and introducing a car share program.
- We have hired a foreman and an administrator.

### ■ How the department has reduced costs

- The Fleet department has managed to decrease the cost of maintaining pool vehicles by decreasing our pool inventory and associated maintenance costs.



# ***Department Introduction & Brief History, Contd.***

- ***Five Year History of Major Department Improvements***

## How the department has increased productivity

Our department has managed to minimize the labor hours used for pool fleet therefore allowing more hours for fleet maintenance labor hours.

## How the department is more efficient

The department is running more efficiently since we have purchase the Cummins software system (Quicksource Online) which is used for diagnostics on most city vehicles.



# ***Department Introduction & Brief History, Contd.***

## ■ ***Five Year History of Major Department Improvements***

- Hiring a foreman in our department has allowed us to have better control in the shop and maintain productivity and a smooth workflow within the repair shop.
- We have also hired an administrator to allow us to maintain our accounts payables and Kronos processing. Her duties also include but are not limited to creating and maintaining our requisitions and purchase orders for vendors and keeping within the budgets set and following the guidelines of the municipality.
- Our customer service has improved greatly based on our decision to utilize the Cummins Software Program and increase our support in personnel..



## ***This is how well we do it*** (2017-18 Highlights)

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

***\*Please refer to pages 3,4,&5\****



# ***Key Performance Indicators (KPI) Performance Metrics***

<b>Category</b>	<b>Hartford</b>	<b>Stamford</b>	<b>Waterbury</b>	<b>New Haven</b>
<b>Vehicles &amp; Equipment</b>	<b>1023</b>	<b>706</b>	<b>350</b>	<b>220</b>
<b>Administrative Staff</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>2</b>
<b>Technicians</b>	<b>13</b>	<b>8</b>	<b>12</b>	<b>2</b>
<b>Utility</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>1</b>
<b>Foremen</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>2</b>
<b>Supervisors</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Ratio</b>	<b>53:1</b>	<b>88:1</b>	<b>29:1</b>	<b>24:1</b>



# ***Department Management***

## ***Key Program/Department Challenges (exclude the impact of staffing)***

- Include factors that drive program/department costs
  - Vehicle usage
  - Age of the vehicle
  - Seasonal events(snow, ice, summer storms, hurricanes, etc.)
- Include factors that might impact productivity

## ***Budget Scenarios***

- In the event of significant budget reductions describe the impact the reduction would have?
  - Internally the number of units to be repaired would be decreased.
  - It would force us to be reactive instead of proactive with our maintenance program.





# *Department Management*

- If additional funding could be realized how would department services be expanded or enriched?
  - We would like to provide the opportunity to send mechanics for in-depth training (3-5 days) and compensate them.
  - Add to our labor force.



# ***This is what is coming***

***Major changes planned for the department***

***\*Our plan is to decrease the overall fleet.***



# 2018-2019 Goals

## *What are your department goals and plans for 2018-19?*

- *Our goal is to decrease the fleet.*
- *Our goal is to also get better utilization out of the existing fleet*

*\*We will measure and gauge our progress through departmental supply and demand or vehicles and equipment.*

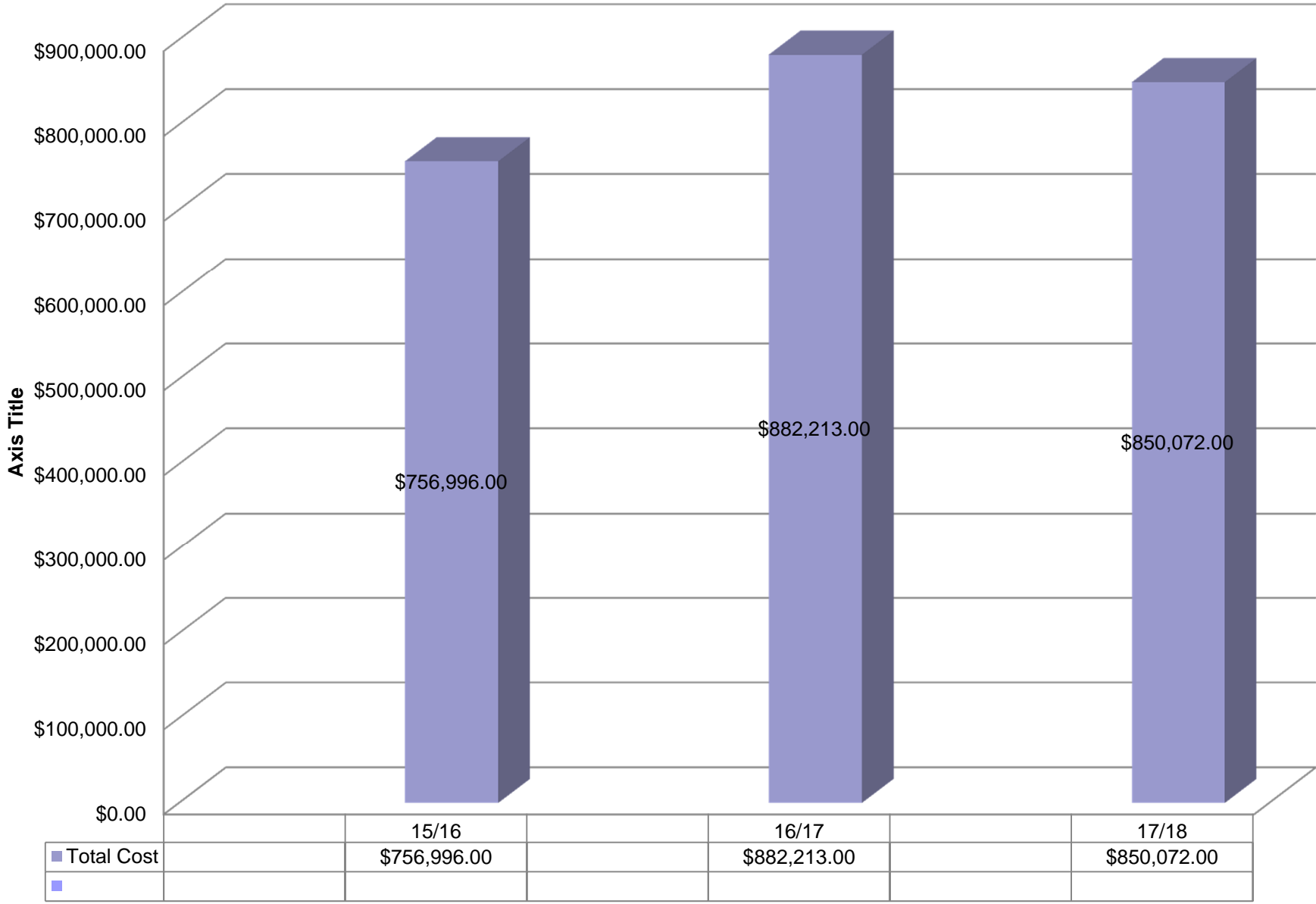
- *Our goal is to decrease our tire usage.*
- *It is also our goal to decrease our work orders.*

*\*We will measure and gauge our progress for reducing the costs and work orders through the Roadbase program.*

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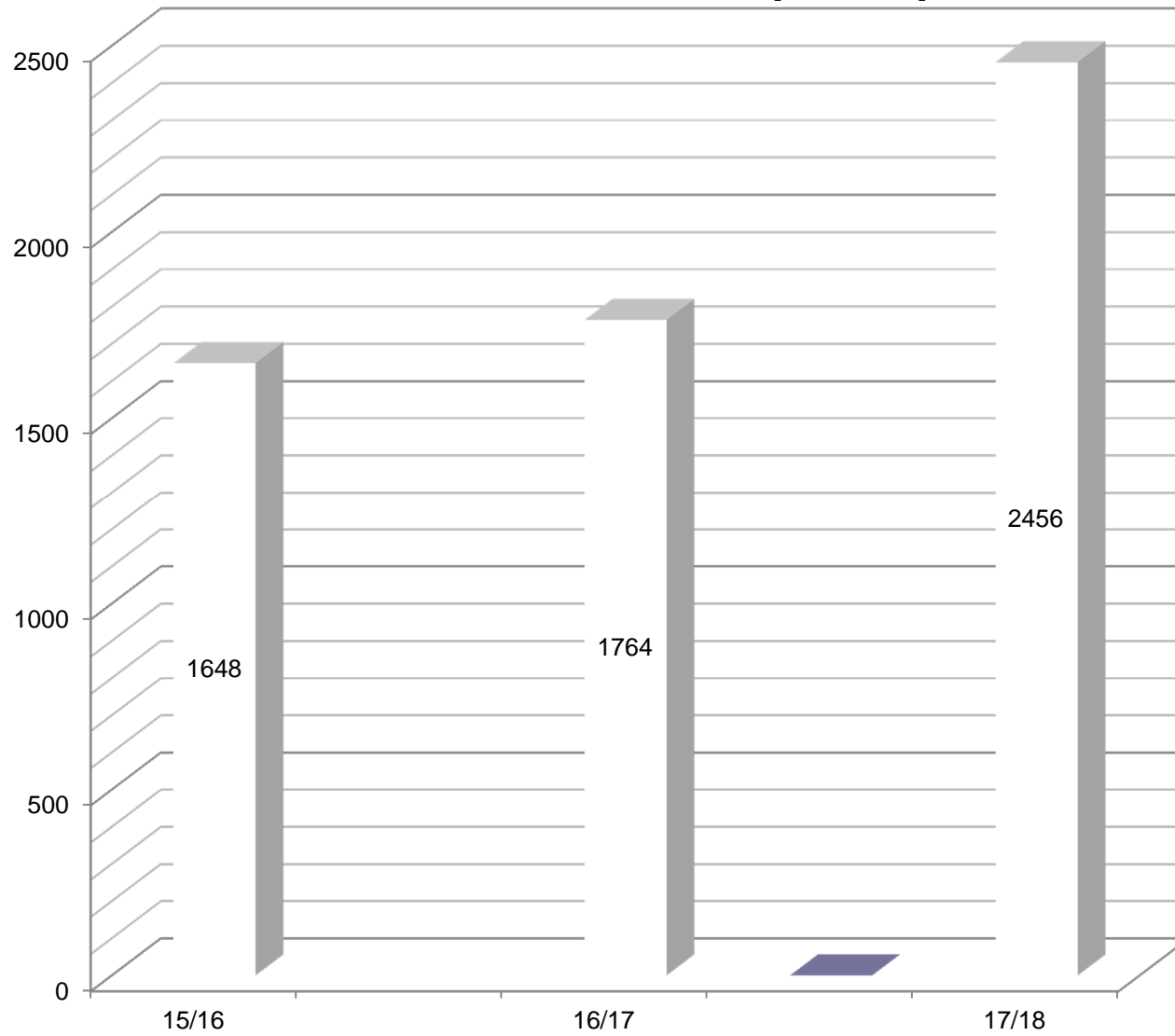


# Parts Expenditures 8 Months

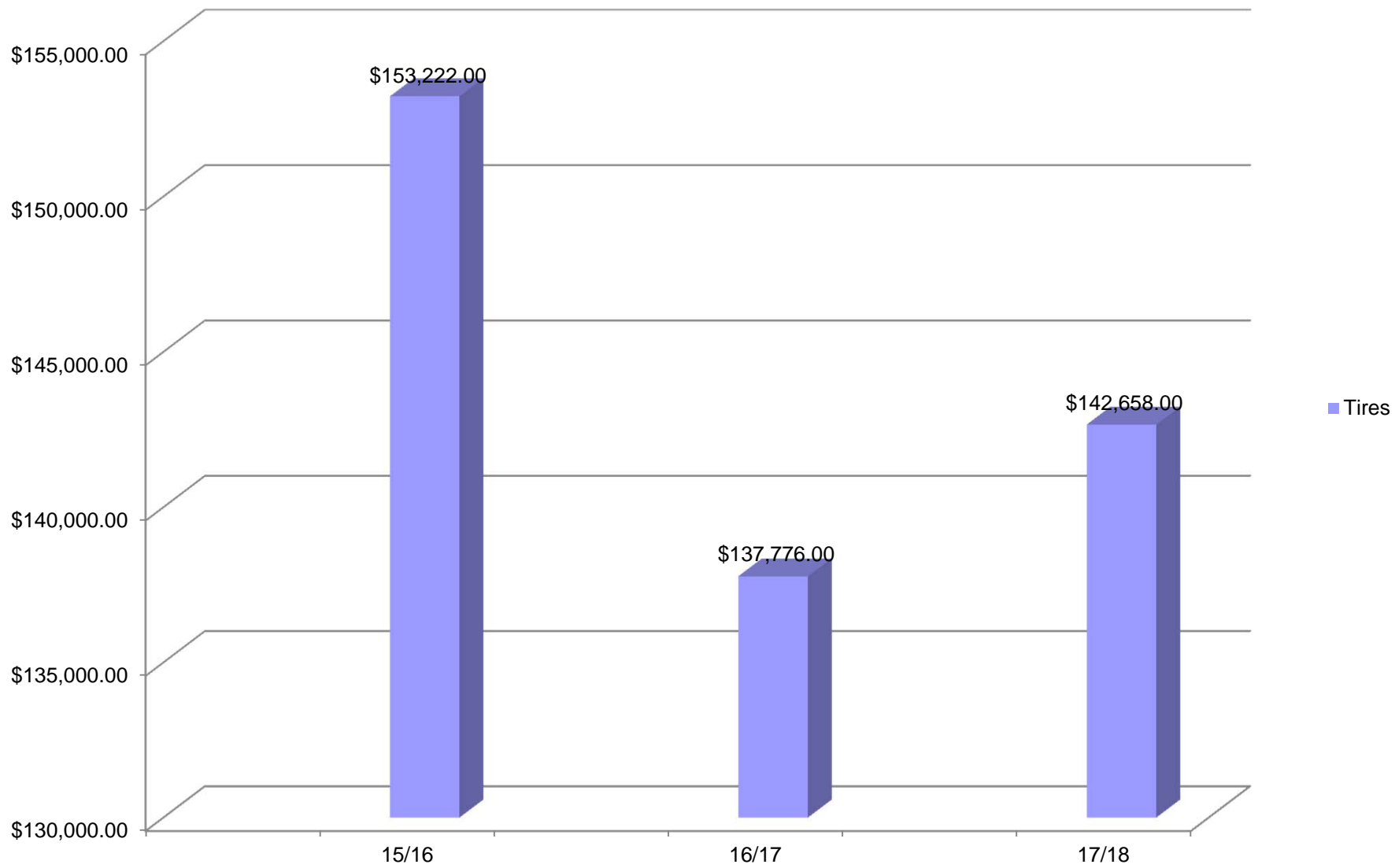




## Work Orders Completed per Year



# Tires





# Overall Cost of Parts and Outside Repairs

