

To: Board of Representatives Fiscal Committee
From: Bill Klous, Fleet Manager
Date: March 4, 2021
RE: Budget submission 21/22

Dept. Change Summary:

Capital Expense increases

- Software: \$325,000

New Programs 21/22

- Comprehensive Preventive Maintenance Program.
- Creating Vehicle Replacement Program
- Development of a Green Fleet Program
- Forming a plan to study the composition of the Operation fleet in order to right size the fleet.

Dept. Challenges 21/22

- Mechanic to vehicle/ equipment ratio 100 to 1
- Absence of official Fleet replacement schedule
- Restoring or transitioning to new vehicle maintenance software platforms.
- Lack of data for grant applications, cost analysis, physical inventories, chargebacks, budget forecasting due to out of date software platforms.
- Increased requirements to manage Red Tag Vehicle (abandon Vehicles) leading to more administrative burden.

Efficiencies/Service Improvements 20/21

- Maintained all services levels in spite of temporary decreased staffing due to Covid-19 Cases.
- 15% increase in completed preventive maintenance services.
- In collaboration with Collections & Grant Dept. purchased seven (7) new garbage trucks through EPA DERA grant of \$535K. Six (6) expected delivered in May. One expected in September.
- Took delivery and placed in-service four (4) new trucks as result of a CT DEEP Grant awarded to the City. Properly
- Created a Daily Fleet operations report for early morning distribution to all departments to communicate vehicle availability and/ or status of repair in order to efficiently assign vehicles for work.
- Developed effective Covid-19 safety standards for staff to minimize Covid-19 impact which maintained all services without impact to operations department vehicle availability.
- Focused shop Foreman on his responsibilities resulting in more efficient scheduling & monitoring of truck/equipment for repairs and service while maximizing staff and reducing downtime of vehicles.
- Purchased updated shop equipment such as brake drum dollies, step ladders and tire dollies for safer operations reducing the risk of injury while performing brake jobs, tire replacement and Repairs on top of trucks.
- Began an in-depth audit of the vehicle fuel system in an effort to create accountability, properly distribute charges to departments and ensure accurate forecasting and budget projections are created.