

FY 2015-2016
Budget Presentation to
Board of Finance

Fleet Maintenance

March 31, 2015

Department Highlights

- Major services :
 - A) Repair all City equipment and vehicles
 - B) Spec all new City equipment and vehicles
 - C) Purchase all new / used City vehicles and equipment
 - D) Dispose / sell all City equipment, vehicles, surplus assets
 - F) Oversee all fuel purchase for City
 - G) Maintain fuel islands and fuel program

- 2014-15 Major accomplishments :
 - A) Implement new Fuel Master System
 - B) Implement and oversee Abandon car Program
 - C) Reduction of Parts room Inventory by 25%
 - D) Identify and stock A items for inventory

Department Overview

- Department Goals for 2015-16
- Improve quality of PM service
- Track /improve breakdown trends
- Increase in-house warranty
- Provide more training for technicians

Department Overview

- Performance Metrics - Measuring Department Results

We are tracking the **cost** associated with breakdowns for leaf clean up, snow and all other. We are also tracking **type** of failure such as tires, hydraulic problems, no-starts etc.

Please refer to chart on pg. 4.and 5.

- Benchmarks

- 1) Trends

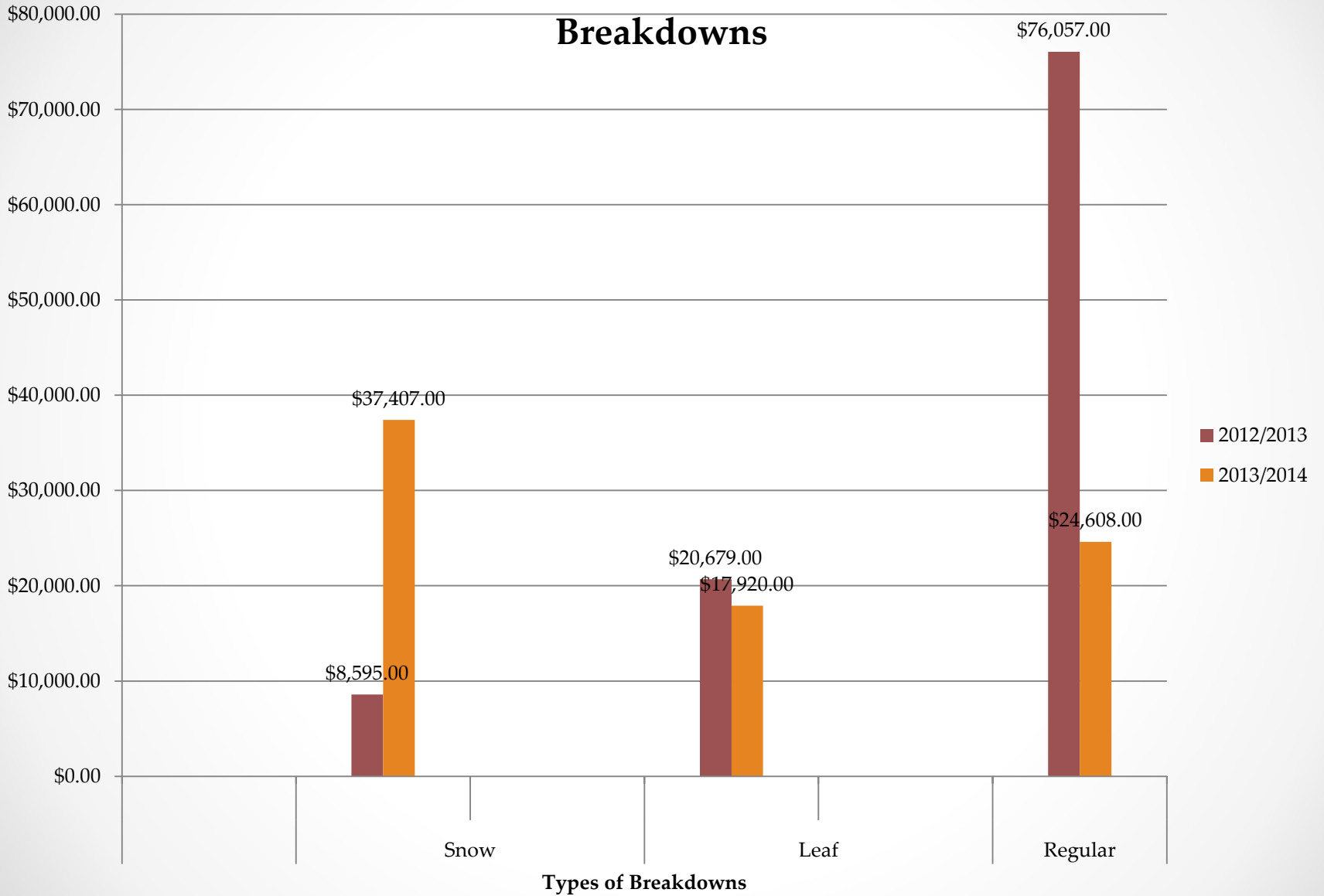
- 2) Repetitive repairs

- 3) Parts failures

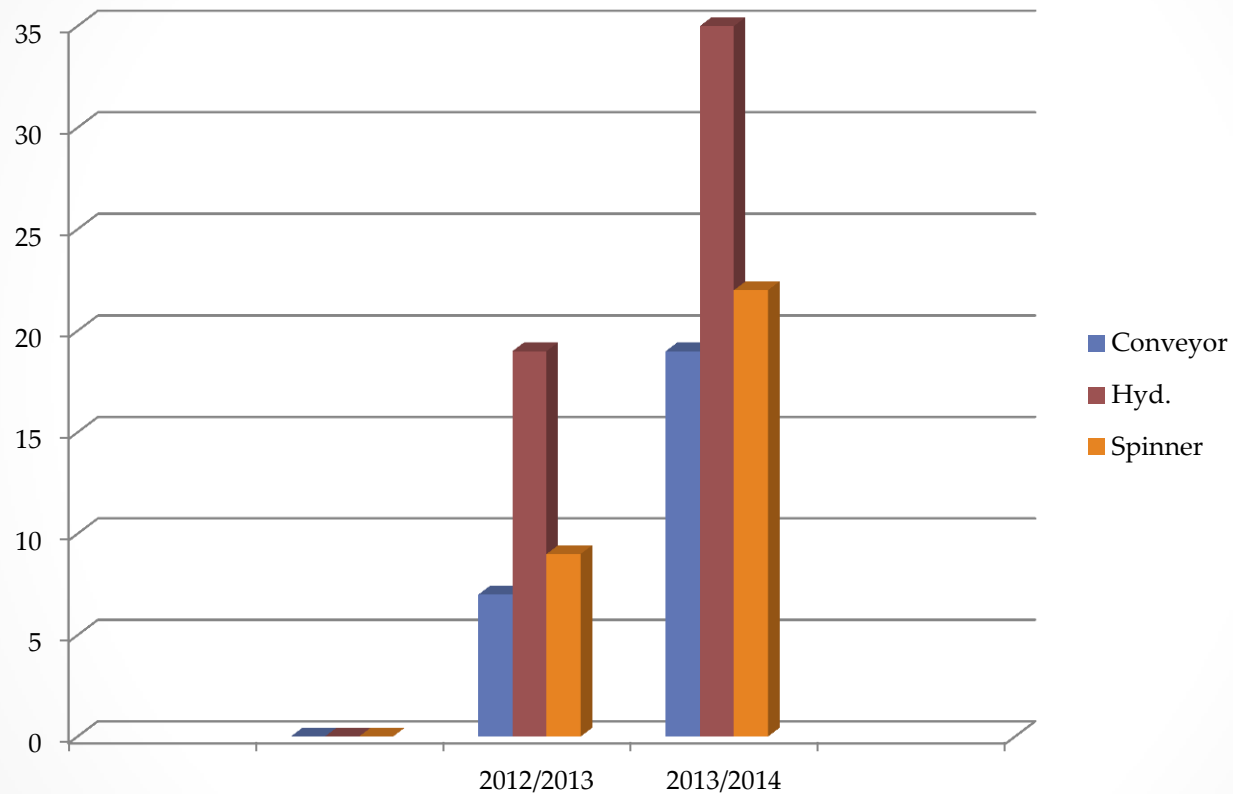
- 4) Cost association

City of Stamford

Breakdowns



Type of Snow Breakdown



- Evaluation of a 2-year period

Summary of Operating Budget

(cut and paste from budget book)

Activity Name	FY 14-15 Adopted	FY 14-15 Revised	FY 14-15 Projected	FY 15-16 Mayor's Request	\$ Change (Requested vs Projected)	% Change
EXPENSE						
Vehicle Maint. 2121	1,403,334	1,403,334	1,426,067	2,133,587	730,253	52.0%
Gasoline 2122	842,520	842,520	835,700	0	-842,520	-100.0%
Total Expense	2,245,854	2,245,854	2,261,767	2,133,587	-112,267	-5.0%
REVENUE						
Vehicle Maint. 2121	2,500	2,500	7,000	6,000	3,500	140%
Total Revenue	2,500	2,500	7,000	6,000	3,500	140%
Net operating Cost	2,243,354	2,243,354	2,254,767	2,127,587	-115,767	-5.2%

Cost and Revenue Summary

- Costs

○ Headcount Changes	0
○ Salary	\$729,532.
○ Health Care Benefits	\$300,411.
○ Current Pension/OPEB Funding	\$242,612.
○ Risk Management	\$30,394.
○ Outside Services Costs	\$106,809.
○ Other	\$42,336.
○ Fuel	<u>\$681,493.</u>
○ TOTAL	\$2,133,587.00

- Revenue

○ Other Revenue or Grants Funding To Be Received	\$6,000.
○ Net Operating Cost	\$2,127,587.00

Department Operating Plans and Budget Highlights

- Explanation of Budget Request-- explain the impact and benefit(s) of the budget request
- Key Department challenges
 - 1) One key department challenge is maintaining over 1,000 pieces of equipment/vehicles with only 6 technicians and no administrative staff.
 - 2) Challenge of staff to perform at highest level of efficiency without adequate training of new technology.
 - 3) Another challenge is to perform mechanical diagnostics and repairs without proper/updated on-line programs as well as antiquated diagnostic tools.
- Major changes planned including
 - We plan on working closer with vendors to do in-house training on generic repairs.
 - We are trying to minimize parts replacement with more efficient evaluation and diagnosis of failure.
 - We are communicating with departments to review repetitive repairs and how to address longevity with equipment.