

City of Stamford Fleet Management

FY 2017-18 Budget Presentation

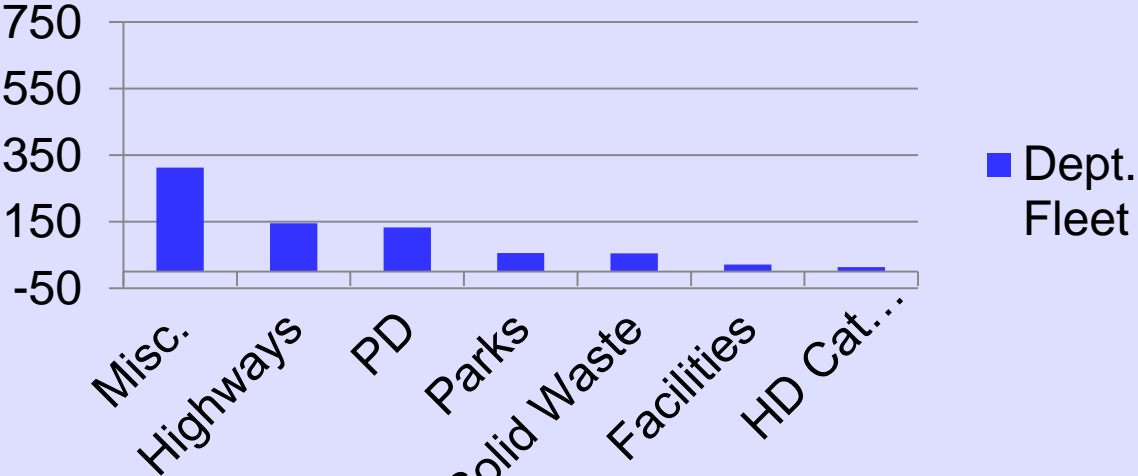




Services Provided

Program (s)	Services Provided (include Volume - if applicable)
Critical & Mandated Programs Services	<ol style="list-style-type: none">1. Maintain, repair and service all City vehicles and equipment2. City wide pool fleet/car share program3. Maintain all City diesel and gasoline fuel4. Oversee Police Department Maintenance Program
Basic Services Quality of Life Programs	<ol style="list-style-type: none">1. Abandon car program2. City wide vehicle and equipment auction/disposal3. Complete Fuel billing for all City/non City users
Other Services	

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 Solid Waste – 54 Facilities – 21 Misc. -- 312</p> <p>Highways -- 145 Parks -- 55 HD Cat Loader --13</p>  <table border="1"> <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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Other Department Resources

<i>Function</i>	<i>Title</i>	<i>Role - Responsibility</i>
Oversee and guide our department with DEEP issues / ordinances and recordkeeping	Consultant-Fuss and O'Neil	Extremely important -Keep us in compliance with documentation and timely reporting and testing



2016-17 Highlights

- Improving customer satisfaction (citizens and/or internal customers)
 - 1) Improved the availability of vehicles to all departments through the car share program
- New services that were added
 - a) Car share program (Pool Fleet)
 - b) Over-seeing of Police Department Maintenance Program



Department Challenges

■ 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.

Department Challenges

Budget Scenarios

- In the event of significant budget reductions describe the impact the reduction would have?
 - Budget reductions would limit the number of repairs on vehicles due to parts, outside service, repairs/replacement of tools, lifts, and other equipment used in servicing or repair of vehicles and equipment.
- If additional funding could be realized how would department services be expanded or enriched?
 - Funding would be used for staffing and education/training

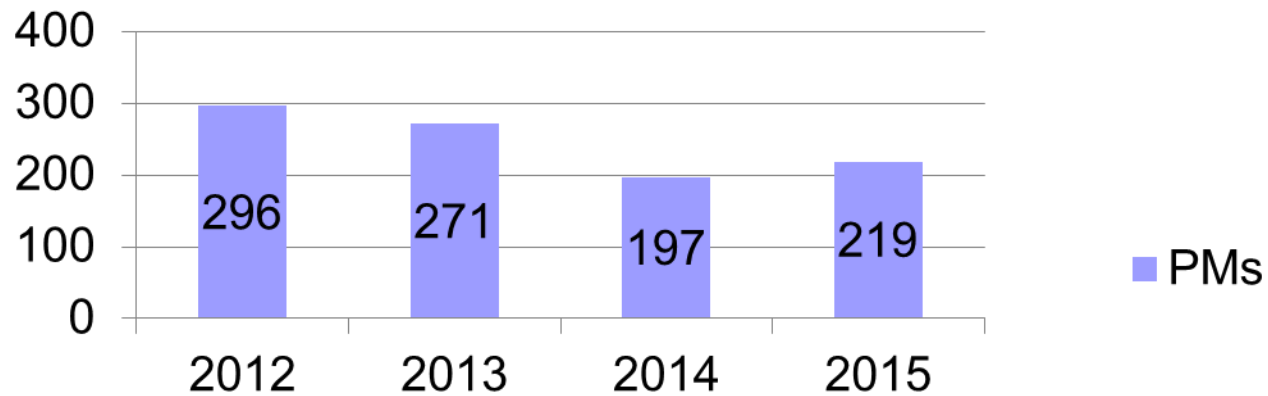


Performance Metrics

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



Performance Metrics



Total of 706 vehicles/equipment



2017-2018 Goals

What are your department goals and plans for 2017-18?

- Pool Fleet Program
 - We would like to see a reduction in its operational pool fleet from 45 to 25. Our *goal* is to minimize the fleet, maximize the utilization and create a documented pattern for managers to make their operation more efficient.
 - With the addition of the Police Vehicle Maintenance Program, the 2017-2018 goal is to implement a comprehensive Preventative Maintenance program.
 - Decrease overall maintenance cost by providing quality workmanship on scheduled preventative maintenance programs..
 - We will measure our success or advancement through the Roadbase software program. Number of breakdowns and overall costs.



2107-2018 Goals

■ Obstacles

- A) Lack of certified training
- B) Lack of diagnostic tools
- C) Lack of accountability



Department Changes

Major changes planned for the department

- Include new or improved services (or processes) the department will provide to citizens or to other City departments or personnel
- Describe what management is doing to reduce department costs or eliminate services that are no longer critical