



Fleet Services

FY 2017-18 City Council Presentation

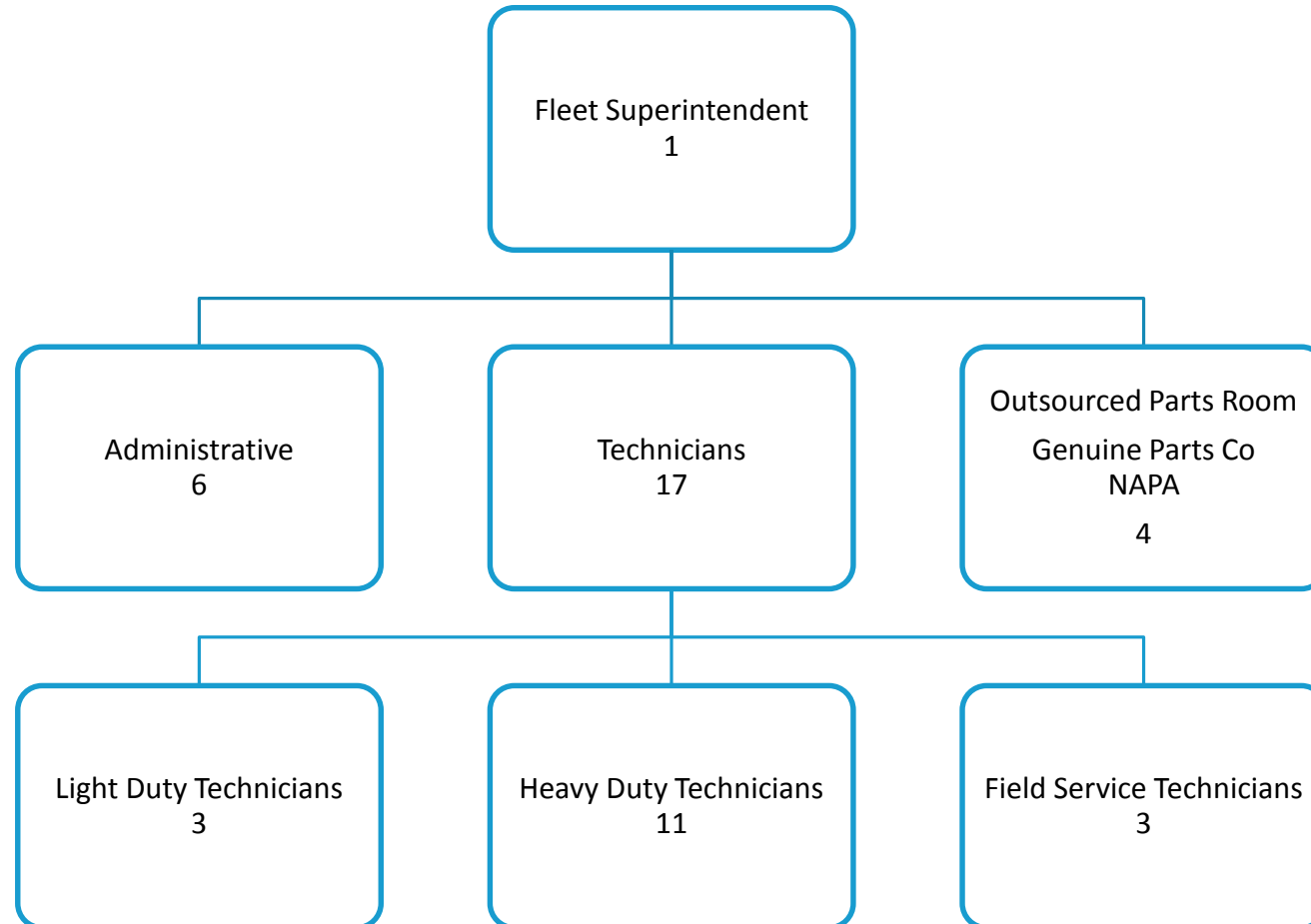


Fleet Services

FTE's by Functional Area

FTE'S by Functional Area	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Proposed
Administration	6	7	7	7
Light Duty Technician	3	3	3	3
Heavy Duty Technician	10.5	11.5	11.5	11
Field Service Technician	2	2	2	3
Total FTE's	21.5	23.5	23.5	24

Fleet Services Organizational Chart



Fleet Services

Goals and Accomplishments

- Accomplished in FY 16-17

- Adopted Green Fleet Policy
- Added training room with mezzanine storage to existing shop area
- Added bulk Diesel Exhaust Fluid (DEF) dispensing to Service Center fuel island
- Upgraded shop lubrication dispensing and tracking system
- Enhanced Fleet's customer, equipment and employee parking areas
- Ranked 36th in Governing Magazine's "100 Best Fleets in 2017"
- Ranked top 50 in Government Fleet Magazine's "Leading Fleets Award"

- Goals for FY 17-18

- Improve the 5 year strategic plan (20 year)
- Expand rental fleet to include equipment options
- Initiate construction of satellite repair facility

Fleet Services Performance Measures

- Current Performance Measures / Target Goals
 - Asset Availability / 95%
 - Inventory Turns / 3.0
 - Work Order Response Time / less than 8 hours
 - Technician Productivity / 70%
 - PM Compliance / 95%
 - Come Back Repairs / less than 2% in 90 days
- Proposed Performance Measures
 - Shop Turn Around Time / 80% within 24 hours
 - Vehicle Idle Reduction – reduce current waste idle time by 50%

Fleet Services

Cost Containment Strategies

- **Salary Savings**
 - Projected at \$118,000 for FY 16-17
 - Position vacancies and reclassifications
- **Transition of Fleet to Synthetic Lubricants**
 - Extended oil drain intervals
 - Reduced material and disposal costs
 - Vehicles still inspected every 5,000 miles – labor savings not included in estimate
- **Streamlining of Fleet Vehicle Auctions**
 - Transition all functions of the vehicle auction process to Fleet Services
 - Reduced costs by 10% of gross proceeds
- **Insourced Work from Inter-local Agreement with TxDPS**
 - New revenue stream began 10-2016
- **Recommend Addition of One Field Service Technician**
 - Reduce customer downtime and outside vendor expense

Fleet Services Process Improvements

- Completed Process Improvements
 - Decommissioning of vehicles and equipment
 - Vehicle and equipment “make ready” process
 - Updated vehicle transfer, retention and auction forms
- Future Process Improvement Opportunities
 - Vehicle and equipment auction
 - Fleet asset acquisition
 - Vehicle and equipment repair

Fleet Services Budget Highlights

EXPENDITURES	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	2017-18 PROPOSED
Personal Services	1,669,286	1,749,502	1,888,520	1,997,658
Materials & Supplies	75,995	84,718	113,278	120,678
Fuel Purchased	2,866,758	2,123,677	2,249,900	2,669,900
Maintenance & Repair	75,827	84,644	130,000	131,000
Insurance	28,409	28,596	28,015	28,622
Miscellaneous (Fuel Contingency)	-	-	1,250,000	1,250,000
Operations	3,954,325	4,248,563	3,676,346	4,197,760
Cost of Service	790,362	787,619	691,889	801,659
Capital Projects	120,108	357,500	140,000	-
Fixed Assets	64,942	9,535	-	-
TOTAL EXPENDITURES	9,646,012	9,474,354	10,167,948	11,197,277



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Questions / Comments

