



# Fleet Fund

**FLEET MANAGEMENT**

*SUMMARY*

The primary function of the Fleet Management Department is to provide high quality specifications for all vehicle and equipment purchases and assure the safety and serviceability of over 1,300 vehicles and equipment to support City operational efforts in a cost-effective manner. Fleet responsibilities include: preparing a variety of reports, processing invoices, monitoring compliance with vendor contracts associated with fleet maintenance, inspecting and generating specifications for new vehicles, evaluating vehicle usage, scheduling and performing preventive maintenance and repairs to all city vehicles. Duties also include stocking and maintaining the fuel management system which consists of three sites that deliver several thousands of gallons of fuel monthly and tracks our preventive maintenance; maintaining a motor pool of vehicles for use by other departments or divisions; and responding to emergency situations twenty-four hours a day.

**STRATEGIC PRIORITIES (SP)**

SP V: Effective and Excellent Service Delivery

**GOALS & OBJECTIVES (G&O)**

SP V, G&O 2: Provide Customer Satisfaction, Not Only Customer Service

**PERFORMANCE MEASURES (PM)**

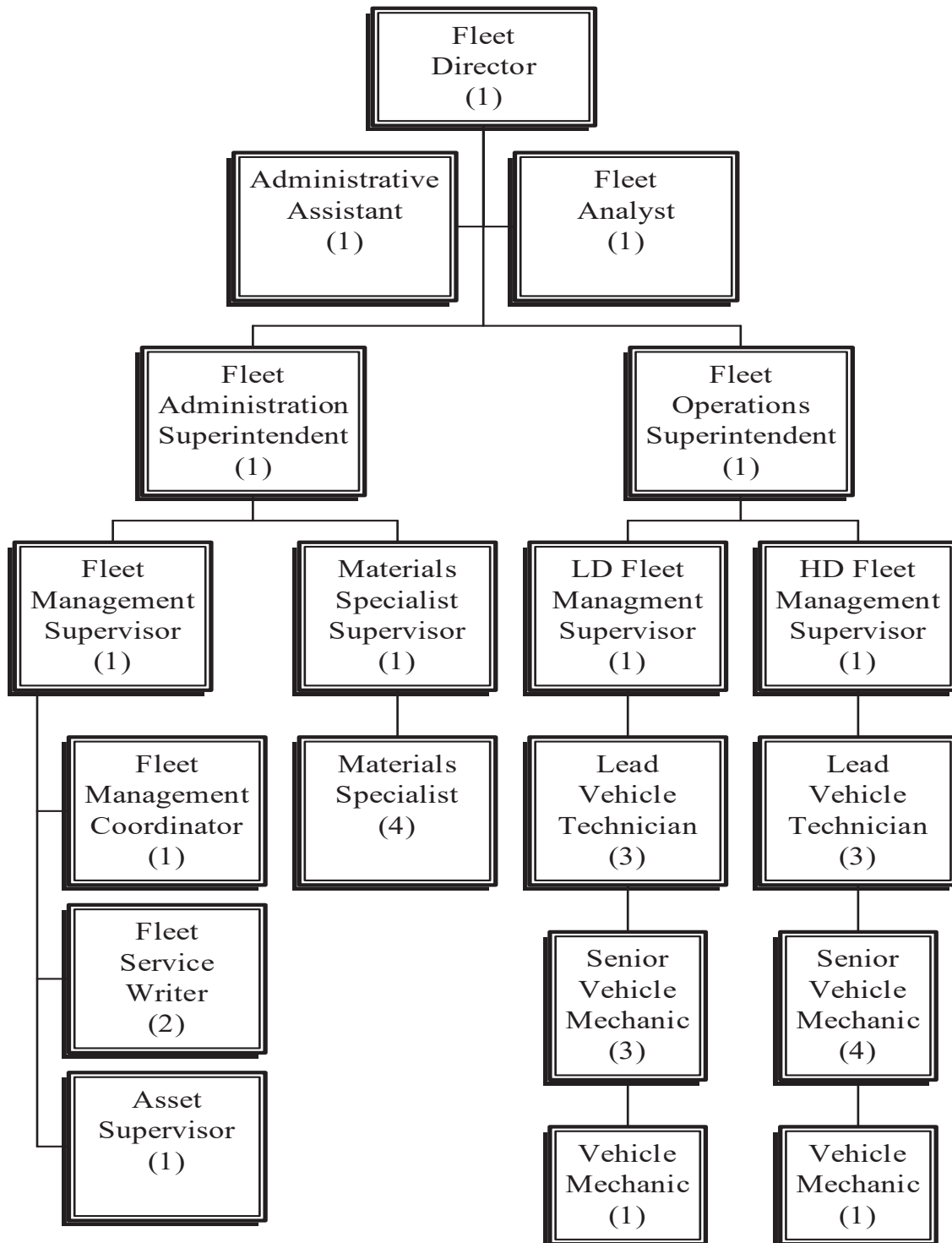
<b>Measures</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
SP V, G&O 2, PM 1: Direct Labor %	N/A	58%	72%
SP V, G&O 2, PM 2: % "On-Time" Preventative Maintenance	N/A	74%	80%
SP V, G&O 2, PM 3: Average Competitor's Rates are:			
- Light Duty	N/A	\$110	\$110
- Heavy Duty	N/A	\$130	\$130
- Road Service Call	N/A	\$141	\$141

**Note:** Fleet's flat hourly rate is \$75/hour

SP I = Safe, Sustainable, & Business Friendly  
 SP II = Economic Development & Jobs  
 SP III = Infrastructure & Asset Management  
 SP IV = Promotion of the City of Albany as a Great Place to Live, Work, & Play  
 SP V = Effective & Excellent Service Delivery  
 SP VI = Fiscal Responsibility



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<b>Major Object of Expenditure</b>	<b>ACTUAL 2017/2018</b>	<b>ADOPTED 2018/2019</b>	<b>ADOPTED 2019/2020</b>
REVENUES	2,336,835	2,163,156	2,654,055
<b>TOTAL REVENUES</b>	<b>2,336,835</b>	<b>2,163,156</b>	<b>2,654,055</b>
PERSONNEL SERVICES	2,466,655	1,761,812	1,829,713
OPERATING EXPENSE	160,469	306,344	705,958
DEPRECIATION EXPENSE	103,806	95,000	118,384
<b>TOTAL EXPENSES</b>	<b>2,730,930</b>	<b>2,163,156</b>	<b>2,654,055</b>
<b>TOTAL NET INCOME/(LOSS)</b>	<b>-394,095</b>	<b>0</b>	<b>0</b>
<b>TRANSFER IN</b>	<b>394,096</b>	<b>0</b>	<b>0</b>
<b>FULL TIME POSITIONS</b>	<b>30</b>	<b>30</b>	<b>32</b>
<b>Capital Purchases</b>			<b>450,048</b>

**Class Title**

Vehicle Service Technician	0	0	0
Vehicle Mechanic	2	2	2
Vehicle Mechanic, Senior	7	7	7
Vehicle Mechanic, Master	0	0	0
Lead Vehicle Technician (Grade 8)	6	6	6
Preventive Maint Supervisor	0	0	0
Administrative Specialist	0	0	0
Administrative Assistant	1	1	1
Fleet Management Director	1	1	1
Fleet Maintenance Supervisor	3	3	3
Fleet Management Supt.	1	1	2
Asset Supervisor	1	1	1
Senior Accounting Analyst	1	1	1
Fleet Service Writer	1	1	2
Materials Specialist	4	4	4
Materials Specialist Supervisor	1	1	1
Fleet Management Coordinator	1	1	1
<b>TOTAL</b>	<b>30</b>	<b>30</b>	<b>32</b>

**FLEET MANAGEMENT**

<b>ACCOUNT NUMBER</b>	<b>ACCOUNT NAME</b>	<b>ACTUAL 2017/2018</b>	<b>ADOPTED 2018/2019</b>	<b>ADOPTED 2019/2020</b>	<b>VARIANCE + / (-)</b>
<b>65</b>					
7110	Regular Wages	1,043,023	1,115,808	1,178,715	62,907
7120	Overtime	36,357	25,000	44,000	19,000
7130	Part Time	0	62,100	65,707	3,607
7210	W/C Insurance	34,884	40,533	48,574	8,041
7230	Uniforms	5,857	22,500	21,166	-1,334
7260	FICA Matching	70,626	92,022	98,564	6,542
7270	Pension Matching	1,119,435	121,623	141,446	19,823
7280	Insurance Matching	149,102	273,226	222,541	-50,685
7290	Contribution Matching	7,372	9,000	9,000	0
7510	Professional Services	3,563	4,800	3,600	-1,200
7550	Communications	7,621	12,000	9,148	-2,852
7600	Travel	16,439	20,000	20,000	0
7610	Auto Allowance	4,250	5,000	5,000	0
7630	Train/Cont.Education	2,602	35,000	35,000	0
7700	Risk Allocation	12,842	20,356	20,223	-133
7860	Maint: Building	5,123	0	540	540
7870	Maint: Motor Equip	8,684	22,000	33,000	11,000
7880	Maint: Mach/Imp/Tools	33,229	90,088	160,864	70,776
7900	Utilities	41,871	50,000	55,000	5,000
7990	Dues and Fees	758	6,000	3,050	-2,950
8010	Supplies	12,930	15,000	17,000	2,000
8016	Small Equip	5,517	20,000	129,659	109,659
8017	Printining (Not Std Form)	210	0	0	0
8110	Gasoline	4,813	5,300	5,984	684
8150	Food	18	800	3,000	2,200
8900	Depreciation	103,806	95,000	118,384	23,384
8951	Indirect Cost	0	0	204,890	204,890
	<b>Total</b>	<b>2,730,930</b>	<b>2,163,156</b>	<b>2,654,055</b>	<b>490,899</b>