



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)

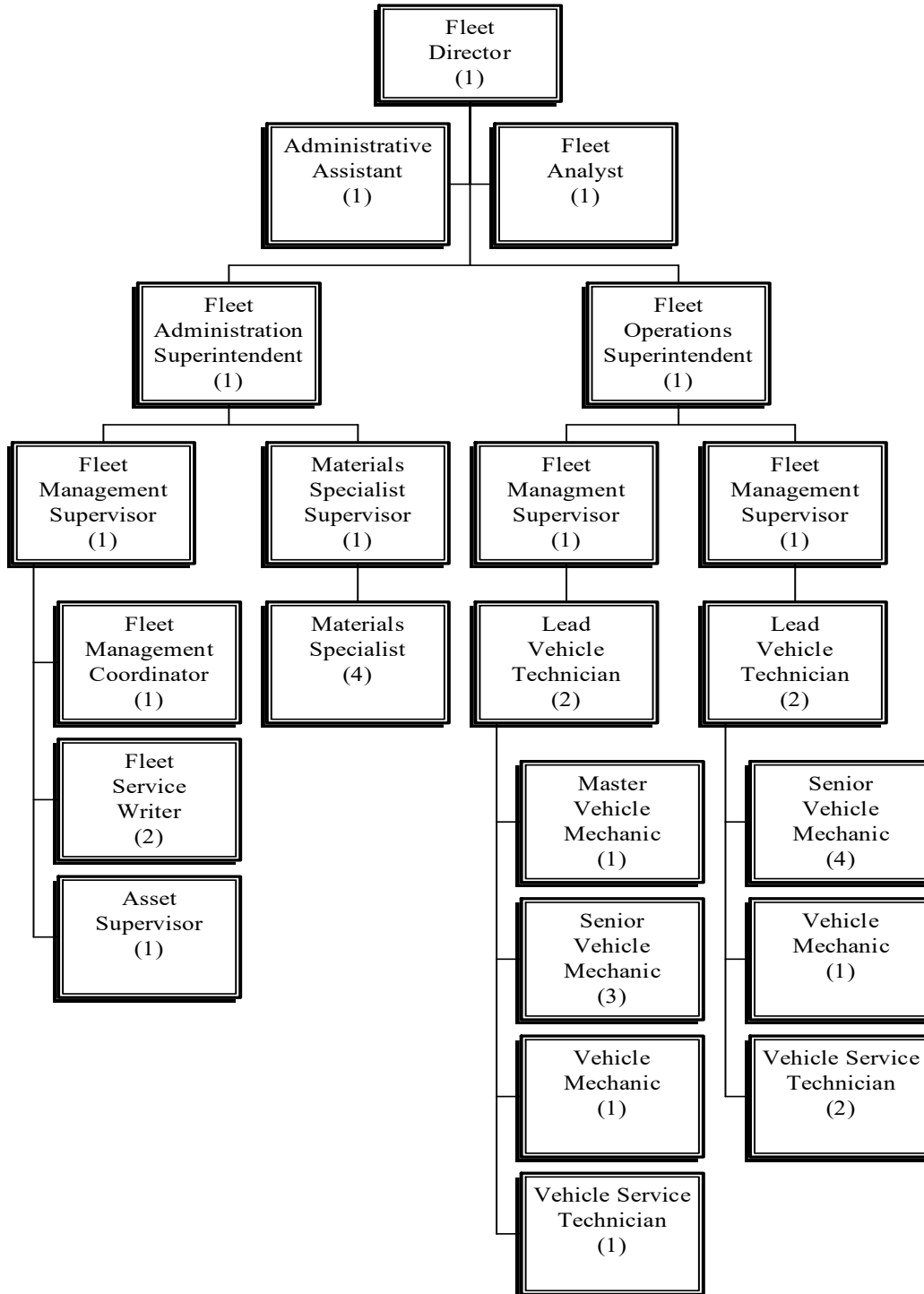
Measures	FY 2020	FY 2021	FY 2022	FY 2023
SP V, G&O 2, PM 1: Direct Labor %	58%	77%	73%	75%
SP V, G&O 2, PM 2: % "On-Time" Preventative Maintenance	74%	84%	90%	90%
SP V, G&O 2, PM 3: Average Competitor's Rates are:				
- Light Duty (Hourly Rate)	\$110	\$110	\$115	\$115
- Heavy Duty (Hourly Rate)	\$130	\$130	\$137	\$137
- Road Service Call (Hourly Rate)	\$141	\$141	\$155	\$155
% In-House Repair Costs	36%	53%	58%	60%

Note: Fleet's flat hourly rate is \$85/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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Major Object of Expenditure	ACTUAL 2021/2022	ADOPTED 2022/2023	ADOPTED 2023/2024
REVENUES	1,459,239	3,181,976	3,395,530
TOTAL REVENUES	1,459,239	3,181,976	3,395,530
PERSONNEL SERVICES	2,322,798	2,203,886	2,345,384
OPERATING EXPENSE	676,121	757,435	837,495
DEPRECIATION EXPENSE	216,389	220,655	212,651
TOTAL EXPENSES	3,215,308	3,181,976	3,395,530
TOTAL NET INCOME/(LOSS)	-1,756,069	0	0
TRANSFER IN	1,200,000	0	0
FULL TIME POSITIONS	32	34	34
Capital Purchases	430,849	50,000	200,000

Class Title

Vehicle Service Technician	0	3	3
Vehicle Mechanic	2	2	2
Vehicle Mechanic, Senior	7	7	7
Vehicle Mechanic, Master	0	1	1
Lead Vehicle Technician	6	4	4
Administrative Assistant	1	1	1
Fleet Management Director	1	1	1
Fleet Maintenance Supervisor	3	3	3
Fleet Management Supt.	2	2	1
Asset Supervisor	1	1	1
Senior Accounting Analyst	1	1	1
Fleet Service Writer	2	2	2
Materials Specialist	4	4	4
Materials Specialist Supervisor	1	1	1
Fleet Management Coordinator	1	1	1
TOTAL	32	34	34

Current Active Full-Time Employees 30

Number of Vacancies 4

FLEET MANAGEMENT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021/2022	ADOPTED 2022/2023	ADOPTED 2023/2024	VARIANCE + / (-)
65					
7110	Regular Wages	1,302,491	1,491,398	1,597,760	106,362
7120	Overtime	34,861	20,000	20,000	0
7130	Part Time	0	23,009	33,705	10,696
7210	W/C Insurance	46,391	57,847	35,952	-21,895
7230	Uniforms	18,140	23,070	23,070	0
7260	FICA Matching	96,178	117,382	126,337	8,955
7270	Pension Matching	559,120	178,968	191,731	12,763
7280	Insurance Matching	257,615	283,212	306,829	23,617
7290	Contribution Matching	8,004	9,000	10,000	1,000
7510	Professional Services	4,900	0	0	0
7514	Contract Labor	0	12,000	12,000	0
7550	Communications	16,220	18,000	18,000	0
7600	Travel	6,153	7,000	7,000	0
7610	Auto Allowance	6,025	6,000	6,000	0
7630	Train/Cont.Education	29,320	31,000	56,000	25,000
7700	Risk Allocation	35,064	46,192	55,625	9,433
7860	Maint: Building	1,311	0	0	0
7870	Maint: Motor Equip	47,162	34,846	24,856	-9,990
7880	Maint: Mach/Imp/Tools	113,989	138,324	103,359	-34,965
7900	Utilities	73,374	65,000	65,000	0
7990	Dues and Fees	5,190	6,000	6,000	0
8010	Supplies	26,785	29,400	29,400	0
8016	Small Equip	21,080	95,860	95,860	0
8050	Rental of Equipment	2,772	6,000	985	-5,015
8110	Motor Fuel	774	8,988	8,988	0
8150	Employee Appreciation	4,567	3,500	3,600	100
8900	Depreciation	216,389	220,655	212,651	-8,004
8951	Indirect Cost	281,436	249,325	344,822	95,497
	Total	3,215,308	3,181,976	3,395,530	213,554

