



(6100)

Budget Comparison

	2015/16 Actual	2016/17 Budgeted	2017/18 Budgeted
Personnel Services	\$ 2,227,796	\$ 2,791,928	\$ 3,013,603
Supplies	5,315,024	6,146,233	6,146,233
Contractual Services	118,878	139,763	504,002
Other Charges	7,247,393	7,489,052	8,054,274
Capital Outlay	9,880,940	6,615,000	7,500,000
Debt Service	29,463	34,638	25,538
Inter Reimbursements	(1,152,690)	(1,480,000)	(1,480,000)
Total Expenses	\$ 23,666,804	\$ 21,736,614	\$ 23,763,650

Mission

Fleet Services is a team of professionals dedicated to enhancing City services by providing departments with safe and effective vehicles and equipment. Fleet Services ensures the responsible use of tax dollars by managing the acquisition, maintenance and disposal of the City's fleet in the most cost-effective manner possible.

Fleet Services is committed to providing City departments with high quality repair and maintenance services in a manner that minimizes equipment down-time and the interruption of City services to Amarillo citizens.

The department believes that training is a cornerstone to providing quality service to customers. Fleet Services is committed to providing employees with the opportunities necessary to develop and enhance skills and workmanship.

Fleet Services is a team where the belief that working together to meet the challenges faced on a day-to-day basis will result in the best service for customers and citizens.

The department takes pride in the work completed and is dedicated to providing its best effort for the citizens of Amarillo.

Strategic Approach

Fleet Services strives to fulfill its mission through a service delivery approach that ensures Fleet departments are adequately supported to provide multiple services to the citizens of Amarillo. The majority of Fleet maintenance is performed in-house. Outsource services are used where appropriate. The department's initiative to support the long-term plan for **Infrastructure** is based on **Best Practices** in fleet management. Following these **Best Practice** methods allows the customer base (City departments) to meet the **BluePrint for Amarillo** program.

Fleet Services is working toward certification through the American Public Works Association (APWA) as a **Best Practices** department, and is using APWA's "Public Works Management Practices Manual, 8th Edition."

Programs

Fleet Services Administration/Support

2017/18 Budget — \$902,923

Provide oversight and management of multi-function fleet operation.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Contract Management	6	5	4
Bid Evaluation/Recommendation	15	17	20
Equip Spec New/Revised	65	12	15
Safety Meetings	12	12	12
Staffing 50FTE	46	45	45
Training: ASE, TIA, Succession	15	42	30
Technical Training, Amarillo College	0	2	2

Fleet Fueling Services

2017/18 Budget — \$1,805,844

Provide fuel for all City equipment. Maintain a four-week inventory in case of weather, shortages and delivery issues. Follow the Texas Commission on Environmental Quality (TCEQ) operator and compliance regulations. Fuel deliveries.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Fueling services			
Diesel (gallons)	650,223	665,000	680,000
Unleaded (gallons)	474,006	490,000	500,000
Fuel Delivery Request	49	55	60

Fleet Preventative Maintenance

2017/18 Budget — \$1,805,844

All fleet equipment is on lube service/preventative maintenance schedules.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Lube/Preventative Maintenances Completed	4,176	4,300	4,400
Daily Workorder Completion	98%	98%	100%

Fleet Tire Service

2017/18 Budget — \$1,354,383

Fleet maintains all tires for the city. Replacements, repairs and service calls. Fleet has an in-house certified Tire Industry Association (TIA) trainer. All employees in Tire Service are nationally certified through TIA.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Tire Replacements	1,630	1,450	1,400
Workorder Tire Operations	2,099	1,800	1,800
Daily Workorder Completion	96%	95%	100%

Fleet Maintenance and Repair

2017/18 Budget — \$3,160,227

Shop operations provides full repair of all equipment. Technicians are Automotive Service Excellence (ASE) certified.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Shop Floor Work Orders	13,852	14,500	15,000
Daily Work Order Completion	93%	86%	95%
Daily Fleet Availability	93%	96%	98%

Winter Weather Operations

2017/18 Budget — \$0

Fleet provides support to all departments. Shop is manned for the duration of any weather-related event. Budget impact is minimal due to severe events being infrequent. Efficiency data is not collected for this program. All requests are performed immediately with minimal down-time to departments.

Fleet Replacement

2017/18 Budget — \$14,734,429

Administration of replacement program, specification writing, bid evaluation, prepares new equipment and disposes of old equipment. Falls under Administrative & Support (61110)

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Bids Processed	13	16	17
Specification Issue/Revision	65	23	15
Vehicles Purchased/Make Ready	175	147	225
Vehicle Additions to Fleet	51	14	15
Fleet Size – Assets	1,197	1,211	1,226
Fleet Cost Plus Additions	\$7,025,500	\$6,826,800.00	\$8,700,000

Authorized Positions

	2015/16 Actual	2016/17 Budgeted	2017/18 Budgeted
Permanent Positions	50	45	45
Part-time Positions	0	0	0
Total Positions	50	45	45

**Total Fleet Services Department 2017/18 Budget —
\$23,763,650**

