



PUBLIC WORKS

FY 21/22

FLEET DIVISION

BUDGET PRESENTATION

Bill Sandhu, Director



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FLEET DIVISION OVERVIEW



Fleet Division Overview

Fleet Services Division Inventory

- 86 buses
 - 25 additional units added in 2020
 - 25 additional buses expected by January 2022
- 641 vehicles
- 36 fire apparatus
- 374 other equipment assets





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FLEET DIVISION PRIORITIES



Fleet Division Priorities

- Continue to move forward with the build and completion of the new Fleet Facility Expansion
 - Prepare to handle additional Transit workload
 - With the pending completion of the Fleet Facility, this will allow us the opportunity to utilize our staff across shops, to streamlining processes and provide enhanced customer service for all City of Modesto fleet customers
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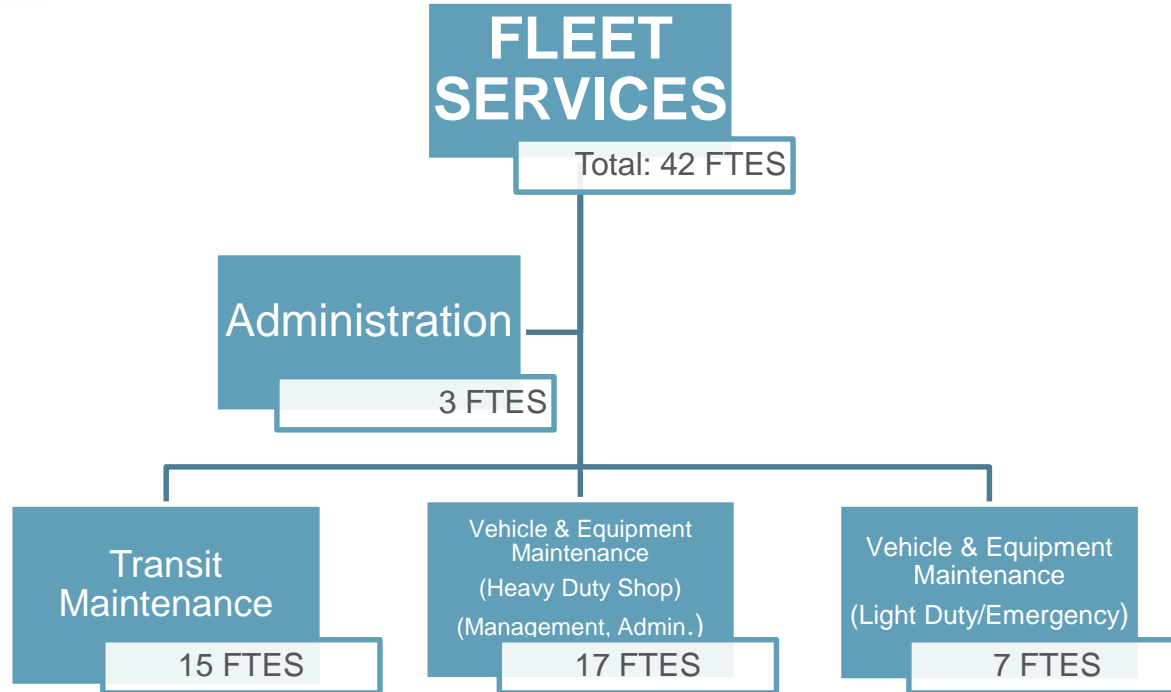


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ORG CHART AND DIVISION STAFFING



Fleet Division Overview





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FLEET DIVISION REVENUES & EXPENDITURES



Fleet Division Revenues and Expenditures

Fleet Funds (5400, 5409 4540, 4520)	FY 18 (Actuals)	FY 19 (Actuals)	FY 20 (Actuals)	FY 21 (Budget)	FY 22 (Proposed)
Revenues	\$12,851,883	\$10,586,346	\$15,259,969	\$16,756,612	\$15,654,027
Expenditures	\$12,058,190	\$11,682,106	\$13,828,306	\$16,695,604	\$15,483,636
Variance	\$793,693	(\$1,095,760)	\$1,431,663	\$61,008	\$170,391



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FLEET ISF CALCULATION



Fleet ISF Calculation

- The Fleet Management Fund develops equipment rates based on actual costs for two years prior
 - Fleet management services are provided using a combination of in-house and contracted sources
 - Some fleet services are also provided to other agencies on a contract basis
 - An ISF rate is developed for each equipment unit using total annual costs for maintenance, repair, and fuel
 - An additional rate is calculated for each unit based on depreciation for the replacement of each unit
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FLEET WORK ORDERS



Fleet Work Orders In 2020

Type of Work Order	Number of Work Orders
Preventative Maintenance – Oil change/service	1,381
Repair – Flat tire, Alternator replacement, etc.	232
Accident – Body Damage or similar	25
Vehicle Prep – Prep new vehicle for service	25
Recalls – Manufacturer recall to make repair or upgrade	60
Statutory – Required inspection (SMOG, BIT, OPACITY)	362
Operator Request – Operator requesting upgrade or repair, etc	2,211
Wear – Tires, Brakes – 921	921

Type of Work Order	Number of Work Orders
Disposal – Prep old unit for sale	30
Abuse/Negligence – Broken component from improper use	102
Damage – Repair unknown damage to unit	36
Noted in PM – Item found during routine service	146
Warranty – Repair covered under manufacturer warranty period	36
Other – Misc. other work	48

Heavy Duty Shop Total Work Orders in 2020:

5,615



REVIEW OF SUCCESSES

Public Works | Fleet Services Division



Review of Successes

Fleet Services Division

- Fleet Phase II: Fleet Parts Room Expansion & Heavy Duty Shop Construction on the Fleet Facility began in the Summer of 2020 and has several COVID and material delays.
 - We have been working on Transit and integrating MADAR and StaRT into our Fleet, potentially starting a newly formed JPA.
 - Successfully placed into service 2 new MCI commuter buses, 3 new fixed route buses, 2 Escalon buses, 3 Ceres Transit buses, 6 patrol vehicles and 37 trucks and other pieces of necessary equipment.
 - In order to keep the City's critical and vital equipment running while ensuring the safety of its operators and our infrastructure, the Fleet Division was staffed onsite and was able to provide service to keep City operations running during the COVID-19 Pandemic.
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FLEET SERVICES DIVISION CHALLENGES



Division Challenges

- Fleet Phase II: Fleet Parts Room Expansion & Heavy Duty Shop Construction on the Fleet Facility began in the Summer of 2020 and has several COVID and material delays.
 - During FY 20/21 a Heavy Equipment Mechanic allocation was frozen and we have 4 vacant allocations that need to be filled.
 - Aging fleet and an increased number of breakdown repairs.
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