

Overview

The Fleet and Facility Maintenance Department, formerly the Central Services Department, is comprised of the Fleet Services and Facility Maintenance programs, which manage the maintenance of City vehicles and buildings. The programs in the department were previously accounted for in a separate internal service fund and accounted for in the General Fund beginning in Fiscal Year 12-13.

The mission of the department is to maintain the City's vehicles and facilities in a safe, functional, and reliable condition and at a level which prevents any service interruptions or interruptions of occupancy.

Budget Highlights

In Fiscal Years 2017-2019, both programs in Fleet and Facility Maintenance will focus on enhanced delivery of the department's mission by continuing to optimize asset management in Alameda's new Computerized Maintenance Management System (CMMS). A main focus of this CMMS asset management is executing better preventative maintenance to extend the life of all assets.



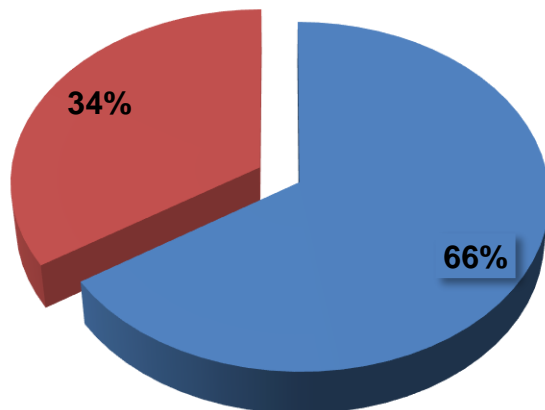
Expenditure Summary by Program

<u>Program Name</u>	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Projected	FY 17-18 Budget	FY 18-19 Budget
Fleet Maintenance	\$ 1,738,641	\$ 1,563,000	\$ 1,439,000	\$ 1,799,000	\$ 1,999,000
Facility Maintenance	885,909	913,000	887,000	1,028,000	1,061,000
Total Program Budget	\$ 2,624,550	\$ 2,476,000	\$ 2,326,000	\$ 2,827,000	\$ 3,060,000
Less: Program Revenues	872,234	765,000	749,000	769,000	769,000
Net Program Budget	\$ 1,752,316	\$ 1,711,000	\$ 1,577,000	\$ 2,058,000	\$ 2,291,000
Cost Recovery %	33%	31%	32%	27%	25%

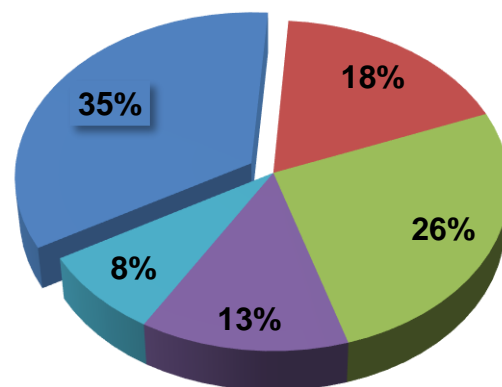
Fund Summary

	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Projected	FY 17-18 Budget	FY 18-19 Budget
Program Budget by Fund					
General Fund (001)	\$ 2,624,550	\$ 2,476,000	\$ 2,326,000	\$ 2,827,000	\$ 3,060,000
Net Program Budget by Fund					
General Fund (001)	\$ 1,752,316	\$ 1,711,000	\$ 1,577,000	\$ 2,058,000	\$ 2,291,000

Expenditures by Program / Personnel



■ Fleet Maintenance
■ Facility Maintenance



■ Personnel
■ Other
■ Contract Services
■ Capital Outlay
■ Cost Allocation

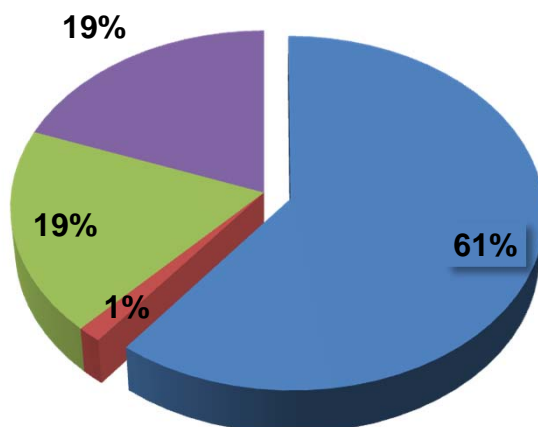
Expenditure Summary by Category

<u>Expenditure Category</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Budget</u>	<u>FY 16-17 Projected</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
Full-Time Personnel	\$ 790,189	\$ 964,317	\$ 757,000	\$ 913,000	\$ 1,114,000
Contractual Services	562,431	382,779	437,000	516,000	537,000
Materials & Supplies	583,258	631,346	635,000	768,000	779,000
Capital Outlay	581,308	390,200	390,000	390,000	390,000
Cost Allocation	107,364	107,358	107,000	240,000	240,000
Total Program Budget	\$ 2,624,550	\$ 2,476,000	\$ 2,326,000	\$ 2,827,000	\$ 3,060,000
Less: Program Revenues	872,234	765,000	749,000	769,000	769,000
Net Program Budget	\$ 1,752,316	\$ 1,711,000	\$ 1,577,000	\$ 2,058,000	\$ 2,291,000

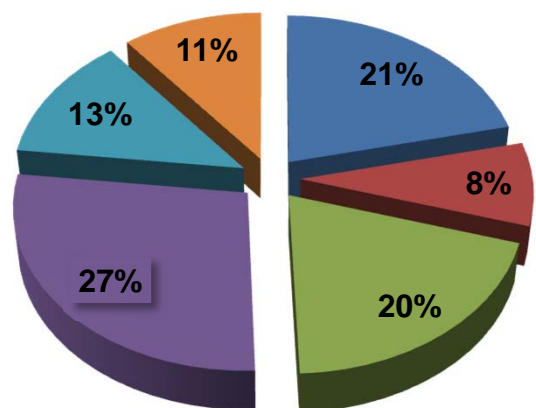
Full-Time Personnel Summary

<u>Program</u>	<u>Program Number</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
Fleet Maintenance	703001	5.25	5.25	5.25	5.25
Facility Maintenance	706001	2.50	2.50	2.50	2.50
Totals		7.75	7.75	7.75	7.75

Expenditures by Personnel / Other



■ FT Salary
 ■ Pension
 ■ Medical/OPEB
 ■ Other



■ Fuels
 ■ Other
 ■ Vehicle Repairs
 ■ Contract Services
 ■ Cost Allocation
 ■ Utilities

Program Description

The Fleet Services program provides asset management for all City vehicles. Program activities are centered on routine maintenance and emergency repairs of City vehicles, including public safety and Alameda Municipal Power.

Key Objectives

1. Complete emergency repairs for public safety equipment within 24 hours.
2. Complete non-emergency requests from public safety departments within two days.
3. Complete emergency service requests from non-public safety departments within two days.
4. Complete non-emergency requests from non-public safety departments within three days.

Budget Highlights / Significant Changes

- Asset management is focused on full life cycle management for each unit as a critical component of the ongoing effort to move from reactive to proactive preventative maintenance programs.
- All assets are inventoried and tracked in Public Works Maintenance Management System.
- Fleet Services utilizes available technology and systems to ensure responsive customer service in all program activities.
- The variance in Cost Allocation for FY 17-19 is a result of the recently updated Cost Allocation Plan.

Fiscal Year 2017-2019 Vehicle Replacement Schedule

FY	Unit Number	Make	Model	Model Year	Current Mileage	Life Cycle (YRS / Miles)	Current Age	Approximate Replacement Date	Replacement Cost (Est)	Hybrid/Alternative Fuel (Replacement)	New Unit Description (Current Model Year)
17/18	AFD-12	Pierce	Quantum	2007	56862	17y/85,000m	10	2024/Reserve Status (2019)	\$935,000	Emergency Vehicle (N/A)	Pierce Fire Apparatus
17/18	AFD-02	Ford	Expedition	2010	40172	10y/85,000m	7	2020/Reserve Status (2018)	\$114,000	Flex Fuel Option Requested	Chevrolet Suburban
18/19	AFD-06	Ford	E-450	2013	33768	8y/85,000m	4	2021/Reserve Status (2019)	\$355,000	Clean Diesel / Bio Diesel Option	Ford F-550 Platform, 6.7L Diesel
18/19	AFD-75	Chevrolet	Malibu	2007	88602	5y/85,000m	10	2012	\$47,000	Flex Fuel Option Requested	Ford Interceptor Utility
18/19	AFD-77	Ford	Aerostar	1990	104295	5y/85,000m	27	1995	\$47,000	Flex Fuel Option Requested	Ford Interceptor Utility
17/18	APD-137	Ford	Crown Vic	2009	103	4y/85,000m	8	2013	\$34,044	Flex Fuel Option Requested	Ford Interceptor Utility
17/18	APD-156	Ford	Crown Vic	2011	83639	4y/85,000m	6	2015	\$34,044	Flex Fuel Option Requested	Ford Interceptor Utility
17/18	APD-100	Ford	Crown Vic	2011	74386	4y/85,000m	6	2015	\$34,044	Flex Fuel Option Requested	Ford Interceptor Utility
17/18	APD-21	Ford	Crown Vic	2011	85000	4y/85,000m	6	2015	\$34,044	Flex Fuel Option Requested	Ford Interceptor Utility
17/18	APD-149	Ford	Crown Vic	2011	85000	4y/85,000m	6	2015	\$34,044	Flex Fuel Option Requested	Ford Interceptor Utility
17/18	APD-161	Harley	FLHTP	2001	26204	4y/20,000m	16	2005	\$24,674	Emergency Vehicle (N/A)	BMW RT1200 or Harley FLHTP
17/18	APD-155R	Ford	Crown Vic	2011	(N/A)	4y/85,000m	6	2015	\$34,044	Flex Fuel Option Requested	Ford Interceptor Utility
17/18	APD-1	Ford	Crown Vic	2009	85000	4y/85,000m	8	2013	\$34,044	Flex Fuel Option Requested	Ford Interceptor Utility
18/19	APD-154	Ford	Interceptor	2013	75544	4y/85,000m	5	2017	\$36,044	Flex Fuel Option Requested	Ford Interceptor Utility
18/19	APD-147	Ford	Fusion	2008	67430	4y/85,000m	10	2012	\$32,000	Hybrid	Ford Fusion Hybrid
18/19	APD-36	Ford	Fusion	2008	74446	5y/85,000m	10	2013	\$32,000	Hybrid	Ford Fusion Hybrid
18/19	APD-24	Ford	Crown Vic	2004	50067	4y/85,000m	13	2008	\$36,044	Flex Fuel Option Requested	Ford Interceptor Utility
18/19	APD-55	Ford	Fusion	2008	68043	5y/85,000m	10	2013	\$32,000	Hybrid	Ford Fusion Hybrid
18/19	APD-7	GMC	Yukon	2002	63650	5y/85,000m	16	2007	\$36,044	Flex Fuel Option Requested	Ford Interceptor Utility
18/19	APD-165	Harley	FLHTP	2001	23567	4y/20,000m	16	2005	\$26,674	Emergency Vehicle (N/A)	BMW RT1200 or Harley FLHTP
17/18	ARPD-24	Ford	Ranger	1997	146856	10y/100,000m	20	2007	\$23,041	Flex Fuel Option Requested	Chevrolet Colorado
17/18	ARPD-68	Dodge	Dakota	2000	75062	10y/100,000m	17	2010	\$23,041	Flex Fuel Option Requested	Chevrolet Colorado
17/18	ARPD-69	Dodge	Dakota	1999	65658	10y/100,000m	18	2009	\$23,041	Flex Fuel Option Requested	Chevrolet Colorado
18/19	ARPD-44	Dodge	Dakota	2003	90194	10y/100,000m	14	2013	\$25,041	Flex Fuel Option Requested	Chevrolet Colorado
17/18	APW-34	Chevrolet	Colorado	2007	79809	10y/100,000m	10	2017	\$28,672	Flex Fuel Option Requested	Ford F-150 (3.7L) V6
17/18	APW-85	Chevrolet	Malibu	1999	70801	10y/100,000m	18	2009	\$27,000	Hybrid Option	Ford Fusion Hybrid
17/18	APW-49	Chevrolet	S/10	1998	104423	10y/100,000m	19	2008	\$28,672	Flex Fuel Option Requested	Ford F-150 (3.7L) V6
17/18	APW-64	Dodge	Dakota	1999	79135	10y/100,000m	18	2009	\$28,672	Flex Fuel Option Requested	Ford F-150 (3.7L) V6
17/18	APW-74	Chevrolet	Malibu	1999	79236	10y/100,000m	18	2009	\$23,041	Flex Fuel Option Requested	Chevrolet Colorado
17/18	APW-76	Chevrolet	Malibu	2001	62930	10y/100,000m	16	2011	\$27,000	Hybrid Option	Ford CMAX Hybrid
17/18	APW-72	Chevrolet	Malibu	1999	43246	10y/100,000m	18	2009	\$32,000	Electric Vehicle Option	Ford Focus EV, Nissan Leaf, Chev Volt
18/19	APW-75	Chevrolet	Malibu	1999	57897	10y/100,000m	18	2009	\$32,000	Electric Vehicle Option	Ford Focus EV, Nissan Leaf, Chev Volt
18/19	APW-77	Chevrolet	Malibu	2001	53360	10y/100,000m	16	2011	\$32,000	Electric Vehicle Option	Ford Focus EV, Nissan Leaf, Chev Volt
18/19	APW-33	Chevrolet	Malibu	2000	46742	10y/100,000m	17	2010	\$32,000	Electric Vehicle Option	Ford Focus EV, Nissan Leaf, Chev Volt
18/19	ACD-73	Chevrolet	Malibu	2000	56392	10y/100,000m	17	2010	\$28,672	Flex Fuel Option Requested	Ford F-150 (3.7L) V6
17/18	MSC-22	Chevrolet	Astro	2001	46712	10y/100,000m	16	2011	\$28,672	Flex Fuel Option Requested	Ford Transit 150 (3.7L) V6
17/18	MSC-114	Chevrolet	Utility	1998	134486	10y/100,000m	19	2008	\$40,336	Flex Fuel Option Requested	Ford F-350 W/Utility Body
18/19	MSC-35	Ford	Utility	1997	68773	10y/100,000m	20	2007	\$40,336	Flex Fuel Option Requested	Ford F-350 W/Utility Body
17/18	MSC-04	Ford	Dump Body	1995	49251	10y/100,000m	22	2005	\$63,508	Clean Diesel / Bio Diesel Option	Ford F-450 W/Dump Body
17/18	MSC-01	Sterling	Vac-Con	2005	123273	10y/100,000m	12	2015	\$400,000	Clean Diesel / Bio Diesel Option	Vac-Con Unit
18/19	MSC-24	Chevrolet	Colorado	2007	26462	10y/100,000m	10	2017	\$30,672	Flex Fuel Option Requested	Chevrolet Colorado
18/19	MSC-38	Ford	Dump Body	2001	110897	10y/100,000m	16	2011	\$65,508	Flex Fuel Option Requested	Ford F-450 W/Dump Body
18/19	MSC-40	Chevrolet	Utility	1989	118580	10y/100,000m	28	1999	\$42,336	Flex Fuel Option Requested	Ford F-350 W/Utility Body
18/19	MSC-55	Chevrolet	Utility	1988	85540	10y/100,000m	29	1998	\$42,336	Flex Fuel Option Requested	Ford F-350 W/Utility Body
18/19	APW-57	Chevrolet	Malibu	2004	66796	10y/100,000m	13	2014	\$32,000	Flex Fuel Option Requested	Ford Focus EV, Nissan Leaf, Chev Volt

Program Summary

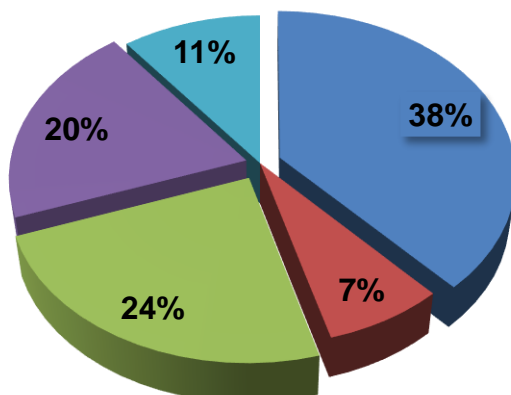
General Fund (001)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 522,254	\$ 671,149	\$ 521,000	\$ 632,000	\$ 818,000
Contractual Services	196,033	86,880	110,000	135,000	149,000
Other Operational Costs	362,133	346,501	350,000	453,000	453,000
Capital Outlay	579,945	380,200	380,000	380,000	380,000
Cost Allocation	78,276	78,270	78,000	199,000	199,000
Total Program Budget	\$ 1,738,641	\$ 1,563,000	\$ 1,439,000	\$ 1,799,000	\$ 1,999,000
% Variance			8%	25%	11%
Less: Program Revenues*	872,234	765,000	749,000	769,000	769,000
Net Program Budget	\$ 866,407	\$ 798,000	\$ 690,000	\$ 1,030,000	\$ 1,230,000

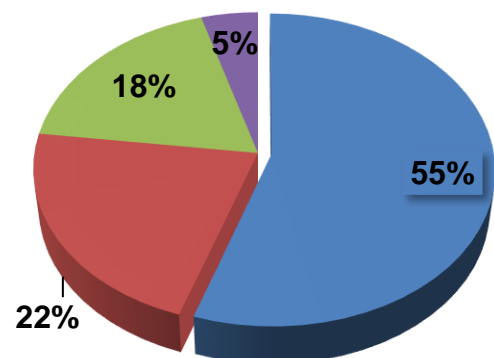
Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Public Works Supervisor	MCEA	1.00	1.00	1.00	1.00
Senior Fleet Mechanic	ACEA	1.00	1.00	1.00	1.00
Management Analyst	MCEA	0.25	0.25	0.25	0.25
Fleet Mechanic	ACEA	3.00	3.00	3.00	3.00
Totals		5.25	5.25	5.25	5.25

Expenditures by Category / Personnel



■ Personnel
■ Contractual Services
■ Other
■ Capital Outlay
■ Cost Allocation



■ FT Salaries
■ Medical/OPEB
■ Other
■ Pension

* Includes cost allocation charges to other City programs.

Program Description

Facility Maintenance provides and manages maintenance and emergency structural repairs for all City facilities, including City Hall, City Hall West, branch libraries, fire stations, recreation centers, and maintenance centers. The program also provides operational support to all City departments to deliver paper stock retrieve files, move large items and/or furniture and create facility keys. This program includes reserves for facility maintenance, which funds the long-term maintenance of City facilities.

Key Objectives

1. Maintain City facilities at the appropriate service levels to prevent any interruption of occupancy.
2. Maintain City facilities in a secure, clean, and aesthetically acceptable condition, as resources allow.
3. Respond to emergency requests within 24 hours.
4. Respond to non-emergency requests within 30 days.

Budget Highlights / Significant Changes

- This program, previously accounted for in a separate internal service fund, began being accounted for in the General Fund beginning in FY 12-13.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.



Summary of Expenditures and Revenues

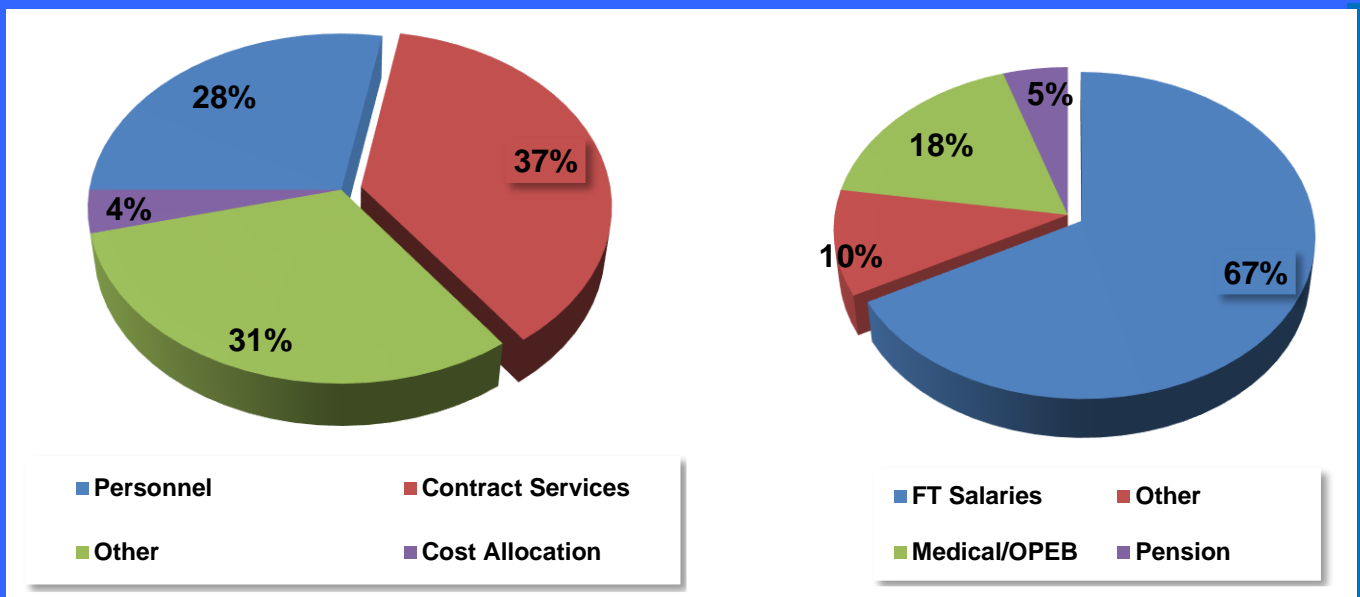
General Fund (001)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 267,935	\$ 293,168	\$ 236,000	\$ 281,000	\$ 296,000
Contractual Services	366,398	295,899	327,000	381,000	388,000
Other Operational Costs	221,125	284,845	285,000	315,000	326,000
Capital Outlay	1,363	10,000	10,000	10,000	10,000
Cost Allocation	29,088	29,088	29,000	41,000	41,000
Total Program Budget	\$ 885,909	\$ 913,000	\$ 887,000	\$ 1,028,000	\$ 1,061,000
% Variance			0%	16%	3%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 885,909	\$ 913,000	\$ 887,000	\$ 1,028,000	\$ 1,061,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Public Works Supervisor	MCEA	0.20	0.20	0.20	0.20
Public Works Maint. Foreperson	ACEA	1.00	1.00	1.00	1.00
Public Works Maintenance Worker II	ACEA	1.30	1.30	1.30	1.30
Totals		2.50	2.50	2.50	2.50

Expenditures by Category / Personnel



* Includes cost allocation charges to other City programs.



City of Alameda, California

People and Places in the City

