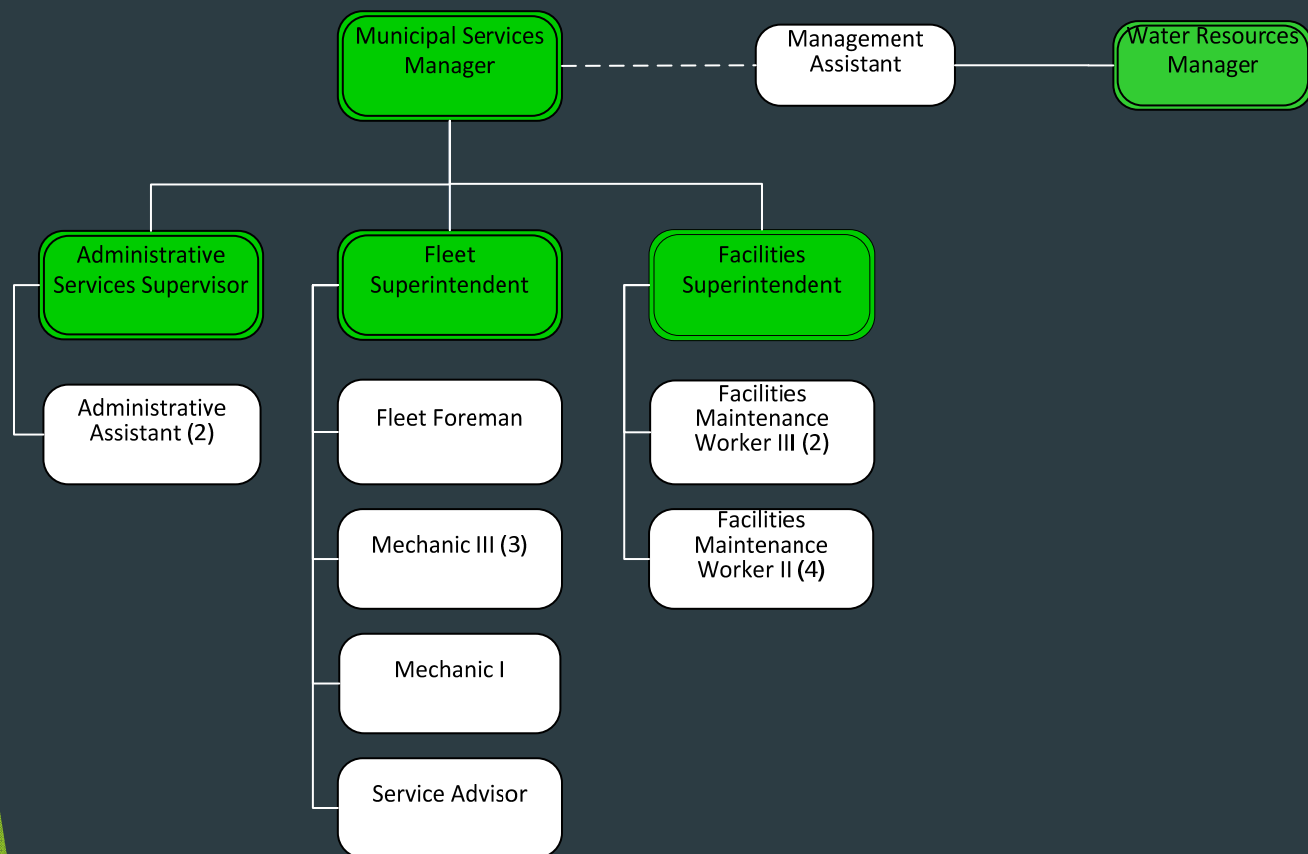




Public Works Fleet, Facilities & Admin Base Budget Presentation

Mark Flynn, Municipal Services Manager

Organizational Structure



- Total FTEs: 19
- FY15 Total Budget: \$4,697,473
- FY15 Fleet Replacement: \$2,000,000
- 2 new Facilities opened with 22,000 square feet of space

FY15 Total Budget and Personnel



Division	Budget	Personnel
Public Works Administration	\$361,294	4*
Facilities	\$1,725,463	8
Fleet	\$2,323,216	7
One-Time Supplementals	\$287,500	
Totals	\$4,697,473	19*

- Added Fleet Mechanic I
- Facilities Master Plan project
- Opened Fleet Maintenance/Fuel Station/Wash Bay facility and Police Evidence Facility

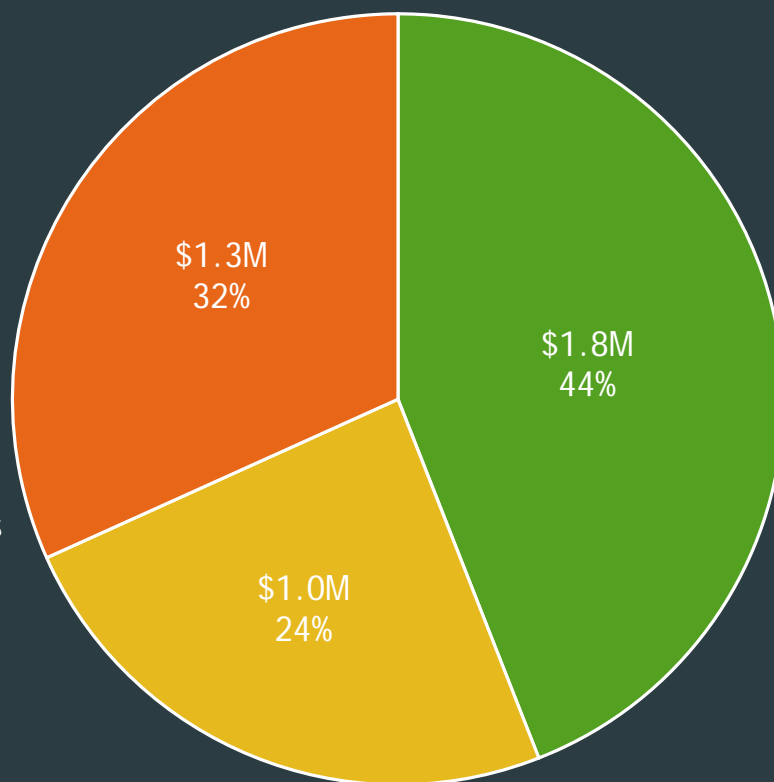
*Management Assistant is paid from PW Admin budget, but in Water Resources reporting structure



FY15 Priority-Based Budgeting

Quartile 4 Programs:
1) Surplus Equipment Disposal
2) Custodial Services
3) Public Art Maintenance

Quartile 3 Programs:
1) Fleet Repair & Replacement
2) Facility Security & Access
3) Building System Maintenance



■ Quartile 1 ■ Quartile 2 ■ Quartile 3 ■ Quartile 4

Quartile 1 Programs:
None

Quartile 2 Programs:
1) Fleet Preventative Maintenance
2) Fleet Replacement
3) Vehicle & Equipment Procurement

FY15 Key Performance Measures



Performance Measure	FY14 Goal	FY14 Result	FY15 Target
Fleet Availability Rate - Public Safety	95%	94%	95%
Fleet Availability Rate - General Government	95%	93%	95%
Fleet Technician Billable Time (% of Total Hours)	70%	79%	70%
Number of Facilities Work Orders Received	3,500	2,830	3,600

FY15 Efficiencies



- ▶ Increased emphasis on preventative maintenance
 - ▶ Fleet Mechanic I hired 9/8/14
 - ▶ Increased billable direct labor by \$42,000
 - ▶ Increased scheduled maintenance compliance by 27%
 - ▶ Increased PM Services completed by 25%
 - ▶ Facilities staff PM decreased non-scheduled maintenance calls for service
- ▶ Real-time Fuel Data Collection (network connectivity for monitoring)
 - ▶ Decreased staff time in fuel system management
- ▶ Decreased Voyager Card Use for local fuel purchases
 - ▶ 34% decrease in Voyager transactions with 78% decrease in Voyager expenditures

FY15 Supplementals



- ▶ Fleet Mechanic
 - ▶ Resulted in positive impact for Fleet & Equipment Management Division
- ▶ Facilities Master Plan
 - ▶ Project began in December 2014
 - ▶ Data collection from departments and forecast of needs through 2035, tied to development of community neighborhoods/commercial projects
 - ▶ Evaluation of current facilities condition and value
 - ▶ Draft plan slated for review by staff in April with worksession presentation to Council to follow
- ▶ City Hall Monument and Wayfinding Signage
 - ▶ Design inspiration from Goodyear Municipal Complex
 - ▶ Monuments on Litchfield Road and interior lot, directional signage in landscape islands
 - ▶ Illuminated building name along Litchfield Road

FY15 Challenges and Opportunities



- ▶ ERP Fleet/Facilities Work Orders/Inventory
- ▶ Citywide Facility/Space Requirements
- ▶ Facilities Master Plan
- ▶ Increased user requests for service
- ▶ Application of technology in Fleet and Facilities



Questions/Discussion