



# Fleet Management Fund 1005



## Fleet Management Department FY2015 Core Services Presentation

Kenneth H. Hoglund, P.E., Director  
October 9, 2014



# Fleet Management Fund 1005



**Fleet Management Department,  
Kenneth H. Hoglund, P.E. Director**

**\$98,817,605  
FTEs 375.0**

**Finance Department  
Human Resources  
General Services  
HITS**



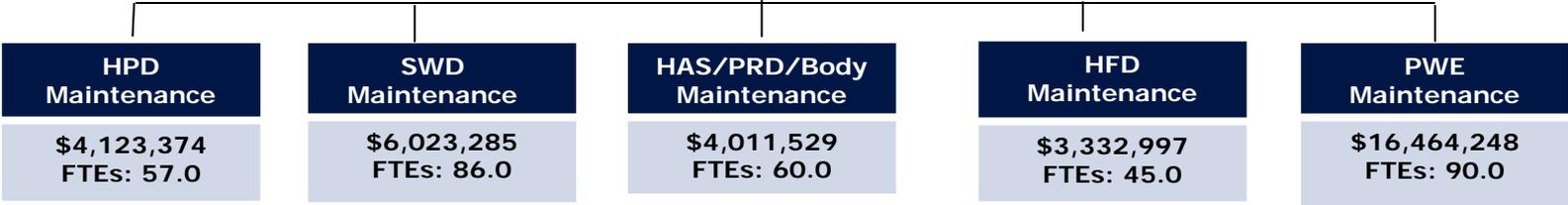
- Leadership and Management of the Fleet Management Department, Fleet share, Department Wide Expenses

- Administer citywide fuel program and Fuel Site maintenance. Daily TCEQ mandated Fuel site compliance

- Department Fleet Maintenance Management Staff to meet vehicle and equipment readiness requirement for all City Department vehicles.

- Licensing, titling, Acquisition, and Disposal of all city vehicles. Work Order / Asset Management System

- Oversight, management and auditing of the Parts supply relationship-NAPA & Vendor Contracts



- Maintenance of all HPD vehicles

- Maintenance of all SWD vehicles

- Maintenance of all HAS & PRD vehicles, and body work for all City vehicles

- Maintenance of all HFD vehicles

- Maintenance of all PWE vehicles



# Fleet Management Fund 1005 Core Services Matrix – FY2015



Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
<b>FMD-Director's Office Total</b>	<b>\$690,427</b>	<b>\$6,132,493</b>	<b>\$6,822,920</b>	<b>7.0</b>					
FMD-Director's Office – Director's staff, PIO, Fleet Share	\$690,427	\$498,593	\$1,89,020	7.0			X	1005	Provide overall leadership and management for FMD; communicates with the Mayor's Office and Council Members, stakeholders, and other City Departments.
FMD-Director's Office – Department Wide Expenses	\$ -	\$5,633,900	\$5,633,900	0.0			X	1005	This division was created to better track and report on all restricted account activity. In addition, Finance Department operation cost and General Government Charges are posted in this cost center.



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<b>FMD-Fuel Management Total</b>	<b>\$1,040,819</b>	<b>\$34,896,728</b>	<b>\$35,937,547</b>	<b>12.0</b>					
FMD-Fuel Management	\$1,040,819	\$34,896,728	\$35,937,547	12.0	X	X		1005	Responsible for acquisition of unleaded, diesel, and jet fuels for citywide use; manage deliveries of fuel to city sites; conduct daily fuel site inspections to meet local, state, and federal reporting requirements; monitor, repair and maintain fuel sites



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<b>FMD-Fleet Maintenance Total</b>	<b>\$404,988</b>	<b>\$ -</b>	<b>\$404,988</b>	<b>3.0</b>					
FMD-Fleet Maintenance	\$404,988	\$ -	\$404,988	3.0		X		1005	Provide management and leadership of technicians, shop managers, and other field personnel; work with customer departments to meet vehicle and equipment readiness requirements; perform maintenance and repairs of vehicles and equipment used by the Police, Fire, Solid Waste, and Parks Departments



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<b>FMD-Asset Management Total</b>	<b>\$512,411</b>	<b>\$3,950</b>	<b>\$513,361</b>	<b>6.0</b>					
FMD-Asset Management	\$512,411	\$3,950	\$513,361	6.0			X	1005	Facilitate citywide vehicle life cycle from acquisition to disposal; responsible for managing vehicle licensing and titling; inspect all city vehicles upon receipt; manage fixed assets for department including shop equipment, computers, etc.



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<b>FMD-Parts Total</b>	<b>\$754,868</b>	<b>\$20,425,468</b>	<b>\$21,171,336</b>	<b>9.0</b>					
FMD-Parts	\$754,868	\$20,425,468	\$21,171,336	9.0		X		1005	Facilitate the operation of NAPA owned parts rooms at City repair facilities; audit parts transactions for accuracy and timeliness



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<b>FMD-HPD Maintenance Total</b>	<b>\$4,094,374</b>	<b>\$29,000</b>	<b>\$ 4,123,374</b>	<b>57.0</b>					
FMD- HPD Central Day	\$1,139,994	\$5,350	\$1,145,344	16.0	X			1005	Responsible for maintenance and vehicle repair for HPD vehicles. Provides equipment readiness requirements for HPD, and daily visibility of HPD readiness.
FMD- HPD Central Night	\$589,437	\$4,900	\$594,337	9.0	X			1005	
FMD-HPD North	\$880,153	\$6,250	\$886,403	12.0	X			1005	
FMD-HPD South	\$801,483	\$6,250	\$807,733	11.0	X			1005	
FMD-HPD West	\$683,307	\$6,250	\$689,557	9.0	X			1005	



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<b>FMD-SWD</b>									
<b>Maintenance</b>	<b>\$5,957,777</b>	<b>\$65,508</b>	<b>\$6,023,285</b>	<b>86.0</b>					
<b>Total</b>									
FMD-SWD Maintenance Northwest	\$1,364,675	\$11,450	\$1,386,125	19.0		X		1005	Responsible for maintenance and vehicle repair for Solid Waste vehicles. Provides equipment readiness requirements for Solid Waste, and daily visibility of Solid Waste Fleet readiness.
FMD-SWD Maintenance Northeast	\$1,776,367	\$16,500	\$1,792,867	26.0		X		1005	
FMD-SWD Maintenance Southwest	\$1,342,902	\$17,634	\$1,360,266	20.0		X		1005	
FMD-SWD Maintenance Southeast	\$1,473,833	\$10,194	\$518,658	21.0		X		1005	



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<b>FMD-PRD/Body Shop/HAS Maintenance Total</b>	<b>\$4,002,261</b>	<b>\$9,268</b>	<b>\$4,011,529</b>	<b>60.0</b>					
FMD-PRD Maintenance	\$1,345,268	\$6,750	\$1,352,018	20.0		X		1005	Responsible for maintenance and vehicle repair for the Parks and Recreation and Houston Aviation Departments. Provides equipment readiness for PRD/HAS, and daily visibility of their respective fleets.
FMD-Body Shop-HFD	\$648,748	\$-	\$648,748	9.0		X		1005	
FMD-Body Shop-SWD	\$241,727	\$-	\$241,727	3.0		X		1005	
FMD-Body Shop-HPD North	\$265,207	\$-	\$265,207	3.0		X		1005	
FMD-PRD/Body Shop-HPD South	\$286,387	\$-	\$286,387	4.0		X		1005	
FMD-HAS Maintenance - IAH	\$872,830	\$2,518	\$875,348	15.0		X		1005	
FMD-HAS Maintenance - HOU	\$234,780	\$-	\$234,780	4.0		X		1005	
FMD-EFD Maintenance - EFD	\$107,314	\$-	\$107,314	2.0		X		1005	



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<b>FMD-HFD Maintenance Total</b>	<b>\$3,326,747</b>	<b>\$6,2500</b>	<b>\$3,332,997</b>	<b>45.0</b>					
FMD-HFD Maintenance-Heavy Duty- Mon - Thu	\$1,279,817	\$6,250	\$1,286,067	17.0		X		1005	Responsible for maintenance and vehicle repair for HFD vehicles. Provides equipment readiness requirements for HFD, and daily visibility of HFD readiness.
FMD-HFD Maintenance – Heavy Duty- Wed - Sat	\$675,310	\$ -	\$675,310	9.0		X		1005	
FMD-HFD Maintenance – Ambulance	\$731,153	\$ -	\$731,153	10.0		X		1005	
FMD-HFD Maintenance – Light Duty	\$640,467	\$ -	\$640,467	9.0		X		1005	



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<b>FMD-PWE Fleet Maintenance Total</b>	<b>\$7,125,389</b>	<b>\$9,338,859</b>	<b>\$16,464,248</b>	<b>90.0</b>		<b>X</b>		1005	Responsible for maintenance and vehicle repair for PWE vehicles. Provides equipment readiness requirements for PWE, and daily visibility of PWE readiness.
FMD PWE-Fleet Maintenance	\$7,125,389	\$9,338,859	\$16,464,248	90.0		X		1005	