



Department of Public Works

## **Fleet Service Division**

Mahanth S. Joishy, Fleet Service Superintendent

---

200 North First Street  
Madison, Wisconsin 53704  
Phone: (608) 246-4546  
[www.cityofmadison.com](http://www.cityofmadison.com)

Date: July 10, 2018

To: David Schmiedicke, Finance Department

From: Mahanth Joishy, Fleet

Re: Fleet 2019 Operating Budget Request

---

The Fleet 2019 operating budget reflects a service that has been growing and modernizing to match the needs of city agency operations. To best serve the expanding Madison community, we are maintaining a strong replacement cycle for vehicles and equipment in coordination with our customer agencies for 2019, guided by a renewed focus on environmentally sustainable technologies at the forefront for the first time. Our staffing, facility, and equipment costs are also reflective of the quality our customers expect.

The top operating budget priorities for 2019 are allocating funds to keep up with fluctuating fossil fuel prices, the ongoing citywide fuel system upgrade, continuing the successful high school apprentice program in coordination with the Madison Metropolitan School District, all while maintaining staff training levels, software and equipment to ensure the high quality of our service.

Many of the investments being made in 2019 will result in cost savings in the years to come. For example, new hybrid cars for the Madison Police Department will result in lower maintenance costs and fuel costs.

I look forward to discussing these projects and a smooth conclusion to my first operating budget process in Madison.

**Agency: Fleet**

**Proposed Budget**

	Cost to Continue	Proposed	Change
Revenue	-\$8,223,272	-\$8,233,226	-\$9,954
Expenditures	\$8,223,272	\$8,233,226	\$9,954
Net	\$0	\$0	\$0
	2018	Proposed	Change
FTEs	43	43	0

**Request Analysis**

*2017 Budget*

Overbudget	No
2017 Analysis	

*2018 Projection*

Deficit	Yes
Projection Analysis	Fuel prices floating higher than budgeted rates in 2018 in addition to an anticipated increase in depreciation expense to the Fleet fund of assets that are budgeted in agency-specific capital vehicle purchase programs.

*2019 Request*

Budget Request Changes	Hourly wages were increased by \$37k to fund 3 MMSD interns during 2019. Salary/Benefit Savings were reduced by \$63k to align with anticipated hiring in 2019. Pending Personnel. Comp Absence costs were reduced \$71k to align with past year actual spending patterns.
Change in Service	No
Service Impact	
Staffing Levels & Payroll Allocations	

**Fleet Services**

**Function: Public Works & Transportation**

*Position Summary*

	2018 Budget			Request		2019 Executive		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN ASST	17	1.00	64,092	1.00	64,338	-	-	-	-
AUTO MAINT WKR	15	3.00	142,197	3.00	143,275	-	-	-	-
FACILITY MAINT WKR	15	1.00	55,162	1.00	55,375	-	-	-	-
FLEET MAINT PROG ADM	15	1.00	62,914	1.00	71,809	-	-	-	-
FLEET OPER MGR	18	1.00	91,338	1.00	92,375	-	-	-	-
FLEET PARTS TECH	15	3.00	170,360	3.00	172,886	-	-	-	-
FLEET PROG MGR	18	1.00	96,516	1.00	97,031	-	-	-	-
FLEET SERVICE PARTS LDWKR	15	1.00	59,595	1.00	60,322	-	-	-	-
FLEET SERVS SUPT	21	1.00	141,552	1.00	124,460	-	-	-	-
FLEET TECH	15	23.00	1,452,833	23.00	1,419,102	-	-	-	-
FLEET TIRE TECH	15	1.00	47,194	1.00	47,375	-	-	-	-
MASTER AUTO BODY TEC	15	1.00	65,549	1.00	66,055	-	-	-	-
OPERATIONS CLERK	15	1.00	61,230	1.00	61,465	-	-	-	-
PARTS ROOM ASST	15	1.00	53,135	1.00	53,291	-	-	-	-
PUB WKS GEN FORE	18	2.00	155,872	2.00	156,472	-	-	-	-
WELDER	15	1.00	68,240	1.00	68,502	-	-	-	-
<b>TOTAL</b>		<b>43.00</b>	<b>\$ 2,787,778</b>	<b>43.00</b>	<b>\$ 2,754,134</b>	-	\$ -	-	\$ -

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.

## 2019 Operating Budget: Service Proposals

### SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Fleet Service

SELECT YOUR AGENCY'S SERVICE:

Fleet Maintenance Procurement

SERVICE DESCRIPTION:

This service is responsible for the purchase, preparation, and maintenance of fleet equipment used by City agencies. The goal of the service is to repair and replace fleet assets to satisfy the needs of user agencies.

### SERVICE BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-8,443,184	-8,279,614	-8,223,272	-8,233,272	-10,000
Expense	8,443,184	8,279,614	8,223,272	8,233,226	9,954
Net Budget	0	0	0	-46	-46

### 2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

Includes all updated personnel costs

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

None

### SERVICE GOALS

1. Who is the recipient of this service?

Police, Fire, Parks, Traffic Engineering, Engineering, Streets, and all other agencies that use Fleet Service

2. What activities are you responsible for providing under this service?

Vehicle purchasing, maintenance, fueling, auction, parts

3. How do you define success within this service?

Low vehicle out of service rate, low preventative maintenance inspections overdue, within replacement schedule, sustainable and safe

4. What strategies are planned for 2019?

Ramping up the purchase of electric and hybrid vehicles