

Aitkin County Board of Commissioners
Request for County Board Action/Agenda Item Cover Sheet



To: Chairperson, Aitkin County Board of Commissioners Date: 1-12-2012

Via: Patrick Wussow, County Administrator

From: Patrick Wussow, County Administrator

Title of Item:

Motor Pool Update

Requested Meeting Date: 1-24-12 Estimated Presentation Time: _____

Presenter: Patrick Wussow, County Administrator

Type of Action Requested (check all that apply)

- For info only, no action requested
- For discussion only with possible future action
- Let/Award Bid or Quote (attach copy of basic bid/quote specs or summary of complex specs, each bid/quote received & bid/quote comparison)
- Approve/adopt proposal by motion
- Authorize filling vacant staff position
- Request to schedule public hearing or sale
- Request by member of the public to be heard
- Item should be addressed in closed session under MN Statute _____
- Approve under Consent Agenda
- Adopt Ordinance Revision
- Approve/adopt proposal by resolution (attach draft resolution)
- Other (please list) _____

Fiscal Impact (check all that apply)

- Is this item in the current approved budget? Yes _____ No _____ (attach explanation)
- What type of expenditure is this? Operating Capital Other (attach explanation)
- Revenue line account # that funds this item is: _____
- Expenditure line account # for this item is: _____

Staffing Impact (Any yes answer requires a review by Human Resources Manager before going to the board)

- Duties of a department employee(s) may be materially affected. Yes No
- Applicable job description(s) may require revision. Yes No
- Item may impact a bargaining unit agreement or county work policy. Yes No
- Item may change the department's authorized staffing level. Yes No



Supporting Attachment(s)

- Memorandum Summary of Item
- Copy of applicable county policy and/or ordinance (excerpts acceptable)
- Copy of applicable state/federal statute/regulation (excerpts acceptable)
- Copy of applicable contract and/or agreement
- Original bid spec or quote request (excluding complex construction projects)
- Bids/quotes received (excluding complex construction projects, provide comparison worksheet)
- Bid/quote comparison worksheet
- Draft County Board resolution
- Plat approval check-list and supporting documents
- Copy of previous minutes related to this issue
- Other supporting document(s) (please list) Motor Pool Reports

Provide eleven (11) copies of supporting documentation NO LATER THAN Wednesday at Noon to make the Board's agenda for the following Tuesday. Items WILL NOT be placed on the Board agenda unless complete documentation is provided for mailing in the Board packets. (see reverse side for details)

AITKIN COUNTY ADMINISTRATION

Aitkin County Courthouse
217 Second Street N.W. Room 130
Aitkin, MN 56431
218-927-7276
Fax: 218-927-7374

TO: Aitkin County Board of Commissioners
FROM: Sue Bingham, Administrative Assistant
RE: Motor Pool
DATE: January 12, 2012

In January of 2009 staff presented Motor Pool information to the County Board. At that time the Board felt the information was appropriate to be reviewed annually.

Attached for your review is all of the current information on our Motor Pool vehicles, along with year-end reports from 2009, 2010, and 2011.

During Tuesday's County Board meeting staff will discuss the details and answer any questions you may have.

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TO: Aitkin County Board of Commissioners

FROM: Bobbi Seibert, Aitkin High School Student

RE: Press Release, Bobbi Seibert, Job Shadowing Program

DATE: January 17, 2012

I am Bobbi Seibert. I am currently a senior attending Aitkin High School. This school year I have been taking courses to help prepare me for college next fall, where I plan to major in Political Science. As part of this, the past couple of months I have been participating in the school's Job Shadowing program. In December I spent time at City Hall with Kathy Brophy, City Clerk. This month is dedicated to working with Patrick Wussow, County Administrator. In February I will be "Job Shadowing" Tom Martin at KKIN radio.

From my very first day job shadowing Mr. Wussow, I knew it was going to be something that I was going to enjoy. I was able to sit in at the end of a County Board meeting which made me realize how involved the County Administrator is in County business. Monday through Friday I spend 45 minutes "shadowing" Mr. Wussow; every day is different from the next. This includes gathering information for the Board packet, meetings, and working with other departments. Mr. Wussow has been there to explain to me what was happening.

Mr. Wussow feels that job shadowing would better serve my interest if I had some actual hands on experience so he is having me be responsible for creating the 2011 motor pool report. Part of this included spending time with Bill Thompson, Building Maintenance Supervisor, learning how the motor pool is run. Additionally, I compiled the data on vehicle use, repairs, and purchases. Sue Bingham, Administrative Assistant, was very helpful to show me how this information is gathered. On January 24th I am scheduled to present this year's motor pool report to the County Board. Not many High School students get the opportunity to do that.

There are so many parts to being a County Administrator, more than I am able to learn in 45 minutes of a day, but I am so thankful for everything I have been able to experience and learn outside of the class room.

2011 Motor Pool

Vehicle	Date Acquired	Mileage @ Purchase	Year End Mileage	Miles Driven 2011
#1 - 2006 Ford 500	4/7/2009	73,155	140,774	20,579
#2 - 2009 Chevy Cobalt	4/15/2010	26,616	54,127	14,640
#4 - 2010 Chevy Impala	11/4/2010	29,062	52,641	20,941
#30 - 2009 Chevy Impala	4/29/2010	12,176	46,200	21,037
#33- 1999 Ford Contour	9/17/2003	14,331	101,283	6,346
#34 - 2006 Ford Focus	10/19/2007	31,055	85,845	11,499
#35 - 2007 Mercury Sable	10/19/2007	71,381	143,043	15,007
#36 - 2006 Saturn	10/22/2007	33,940	99,168	11,414
#41 - 2000 Ford Taurus	7/21/2004	28,776	129,177	5,523
#60 - 2007 Town & Country	4/20/2010	29,185	44,608	9,711
#62 - 1999 Dodge Caravan	6/14/2006	34,689	66,704	4,574
#63 - 2002 Olds Alero	6/14/2006	13,818	79,145	6,020
#64 - 2011 Chevy Malibu	12/14/2011	21,286	21,741	455

Motor Pool - Major Expenses - 2011

Car #1, 2006 Ford 500		
Date	Repair	Cost
1/31/11	Body Work-Accident	1,000.00
3/8/11	New Instrument Cluster	616.42
5/23/11	A/C Temp Ctrl Assbly	975.61
Total		2,592.03

(deductible)

Vehicles No Longer in Motor Pool

#63 - 2002 Oldsmobile Alero - Traded in 12/14/11 for Car #64, 2011 Chevy Malibu
73,215 miles. Ongoing brake & rotor problems.

Milage driven by department.

Department	Miles		
Assessor	267		
Attorney	0		
Auditor	825.5		
Administration	6285		
Extension	0		
Highway	1001		
Economic Dev	4919		
Land	2344		3.3%
Land - Dan	2498		
Land - Tom	65		
LLCC-Admin	5421		
LLCC - Education			
Commissioner	1564		
Maintenance	391		
MIS	5		
Planning & Zoning	185		
Recorder	189		
Sheriff	5897		
Treasurer	168.5		
Veterans Service	2506		
Human Services	112719		76%
Dept not listed	421		
Total	147671		

Departments are billed back for Motor Pool Services.

Custodial time charge back is 5% total Wages & Benefits (See below)

Supervisors time charge back is 5% total Wages & Benefits.

Maintenance costs for vehicles.

Find the total Charge back for the Human Services and Land based on percentage of motor pool use by the department.

	Salary	FICA*	PERA**	Health	Life	total	Motor Pool Share
Custodian #1	45,080.36	\$3,448.65	\$3,268.33	\$7,632.00	\$73.20	59,502.53	\$2,975.13
Custodian #2	33,454.46	\$2,559.27	\$2,425.45	\$7,632.00	\$36.00	46,107.17	\$2,305.36
Custodian #3	34,028.80	\$2,603.20	\$2,467.09	\$14,145.12	\$73.20	53,317.41	\$2,665.87
Custodian #4	29,660.80	\$2,269.05	\$2,150.41	\$7,632.00	\$36.00	41,748.26	\$2,087.41
Custodian #5	0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
CS (Vacant)	0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Administrator	88,859.29	\$6,797.74	\$6,442.30	\$7,632.00	\$73.20	109,804.52	\$5,490.23
Total	\$231,083.71	\$17,677.90	\$16,753.57	\$44,673.12	\$291.60	310,479.90	\$15,524.00

Other Costs Vehicle Upkeep

Vehicle Maintenance	7,995.00	Employee total	\$15,524.00
Vehicle Insurance	5,936.00	Vehicle Upkeep	\$26,974.00
Licenses, Taxes	\$0.00	Total	\$42,498.00
Car Equipment	\$810.00		
New Vehicle	\$12,233.00		
Other Cost Vehicle Upkeep Total	\$26,974.00		

FICA Rate 7.65%

PERA Rate 7.25% Employer Rate

HS = 76%***

Land = 3.3%****

\$32,439.22
\$1,412.18

Health and Life Insurance is amount paid by employer for year - see auditors office for payroll break up

* FICA rate includes Medicare & will automatically calculate, if the percentage changes, change it in the cell formula

** PERA will automatically calculate, if the percentage changes, change it in the cell formula

*** HS will automatically calculate, if the percentage changes, change it in the cell with the heading

**** Land will automatically calculate, if the percentage changes, change it in the cell with the heading

Bill Back 2011

If Staff drove their own vehicles @ 55.5 cents/mile:
\$81,957.41

Milage driven by department.

Department	Miles		
Assessor	427		
Attorney	0		
Auditor	355		
Administration	5233		
Extension	0		
Highway	799		
Economic Dev	6253		
Land	2665		3.5%
Land - Dan	1271		
Land - Tom	682		
LLCC-Admin	2560		
LLCC - Education	182		
Commissioner	726		
Maintenance	99		
MIS	1166		
Planning & Zoning	0		
Recorder	129		
Sheriff	5407		
Treasurer	118		
Veterans Service	1505		
Human Services	102691		77%
Dept not listed	605		
Total	132873		

Departments are billed back for Motor Pool Services.
 Custodial time charge back is 5% total Wages & Benefits (See below)
 Supervisors time charge back is 5% total Wages & Benefits.
 Maintenance costs for vehicles.
 Find the total Charge back for the Human Services and Land based on percentage of motor pool use by the department.

	Salary	FICA*	PERA**	Health	Life	total	Motor Pool Share
Custodian #1	45,704.01	\$3,496.36	\$3,085.02	\$6,942.78	\$73.20	59,301.37	\$2,965.07
Custodian #2	32,397.87	\$2,478.44	\$2,186.86	\$6,942.78	\$36.00	44,041.94	\$2,202.10
Custodian #3	29,500.78	\$2,256.81	\$1,991.30	\$13,432.90	\$73.20	47,254.99	\$2,362.75
Custodian #4	28,416.80	\$2,173.89	\$1,918.13	\$6,942.78	\$36.00	39,487.60	\$1,974.38
Custodian #5	0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
CS (Vacant)	0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Pat	92,222.79	\$7,055.04	\$6,225.04	\$6,942.78	\$73.20	112,518.85	\$5,625.94
Total	\$228,242.25	\$17,460.53	\$15,406.35	\$41,204.02	\$291.60	302,604.75	\$15,130.24

Other Costs Vehicle Upkeep

Vehicle Maintenance	4,568.08	Employee total	\$15,130.24
Vehicle Insurance	5,373.00	Vehicle Upkeep	\$72,981.98
Licenses, Taxes	\$174.00	Total	\$88,112.22
Car Equipment	\$177.47		
New Vehicle	\$62,689.43		
Other Cost Vehicle Upkeep Total	\$72,981.98		

FICA Rate	7.65%	HS = 77%***	\$68,097.60
PERA Rate	6.75% Employer Rate	Land = 3.5%****	\$3,062.34

Health and Life Insurance is amount paid by employer for year - see auditors office for payroll break up

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Bill Back 2010

If Staff drove their own vehicles @ 0.50/mile:
 \$66,436.50

Milage driven by department.

Department	Miles		
Assessor	0		
Attorney	0		
Auditor	180		
Administration	4618		
Extension	0		
Highway	976		
Economic Dev	6523		
Land	2087		3.3%
Land - Dan	1470		
Land - Tom	863		
LLCC-Admin	2595		
LLCC - Education	353		
Commissioner	0		
Maintenance	310		
MIS	710		
Planning & Zoning	66		
Recorder	108		
Sheriff	5735		
Treasurer	3		
Veterans Service	720		
Human Services	105324		79%
Dept not listed	498		
Total	133139		

Departments are billed back for Motor Pool Services.

Custodial time charge back is 5% total Wages & Benefits (See below)

Supervisors time charge back is 5% total Wages & Benefits.

Maintenance costs for vehicles.

Find the total Charge back for the Human Services and Land based on percentage of motor pool use by the department.

	Salary	FICA*	PERA**	Health	Life	total	Motor Pool Share
Custodian #1	45,885.09	\$3,510.21	\$3,097.24	\$6,271.00	\$68.14	58,831.68	\$2,941.58
Custodian #2	34,385.76	\$2,630.51	\$2,321.04	\$12,106.62	\$68.14	51,512.07	\$2,575.60
Custodian #3	32,712.90	\$2,502.54	\$2,208.12	\$12,106.62	\$68.14	49,598.32	\$2,479.92
Custodian #4	29,836.80	\$2,282.52	\$2,013.98	\$6,271.00	\$30.94	40,435.24	\$2,021.76
Custodian #5	27,341.53	\$2,091.63	\$1,845.55	\$6,271.00	\$30.94	37,580.65	\$1,879.03
CS Nicole	0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Pat	91,941.95	\$7,033.56	\$6,206.08	\$6,271.00	\$68.14	111,520.73	\$5,576.04
Total	\$262,104.03	\$20,050.96	\$17,692.02	\$49,297.24	\$334.44	349,478.69	\$17,473.93

Other Costs Vehicle Upkeep

Vehicle Maintenance	5,687.00	Employee total	\$17,473.93
Vehicle Insurance	4,379.00	Vehicle Upkeep	\$18,568.00
Licenses, Taxes	\$0.00	Total	\$36,041.93
Car Equipment	\$186.00		
New Vehicle	\$8,316.00		
Other Cost Vehicle Upkeep Total	\$18,568.00		

FICA Rate 7.65%

PERA Rate 6.75% Employer Rate

HS = 79%***

Land = 3.3%****

\$28,512.16
\$1,196.53

Health and Life Insurance is amount paid by employer for year - see auditors office for payroll break up

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Bill Back 2009

If Staff drove their own vehicles @ 0.55/mile:
\$73,226.45