

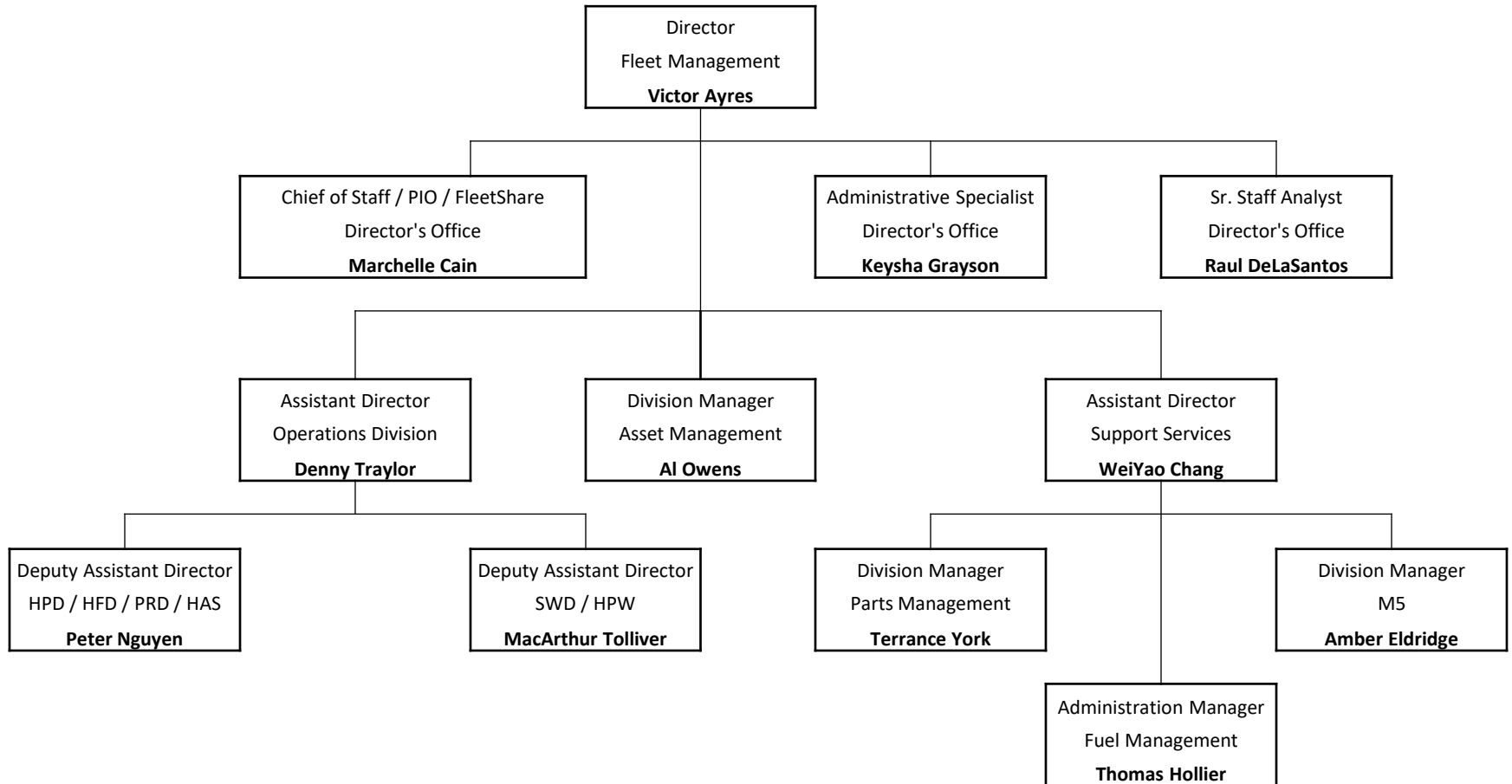


# Fleet Management Department FY2019 Proposed Budget Presentation

Victor Ayres – Director

May 17, 2018

# Org Chart



# Revenues By Funds (\$ in thousands)



<b>Fund</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY18 Estimates</b>	<b>FY19 Proposed</b>	<b>Variance FY19 Prop/FY18 Budget</b>	<b>% Change</b>
Revolving Fund	\$80,065	\$83,964	\$82,437	\$86,014	\$2,050	2.4%
<b>Total</b>	<b>\$80,065</b>	<b>\$83,964</b>	<b>\$82,437</b>	<b>\$86,014</b>	<b>\$2,050</b>	<b>2.4%</b>



# FY2019 - Revenues Highlights

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- Revolving Fund revenues match expenditures as shown on slide 5

# Expenditures By Funds (\$ in thousands)



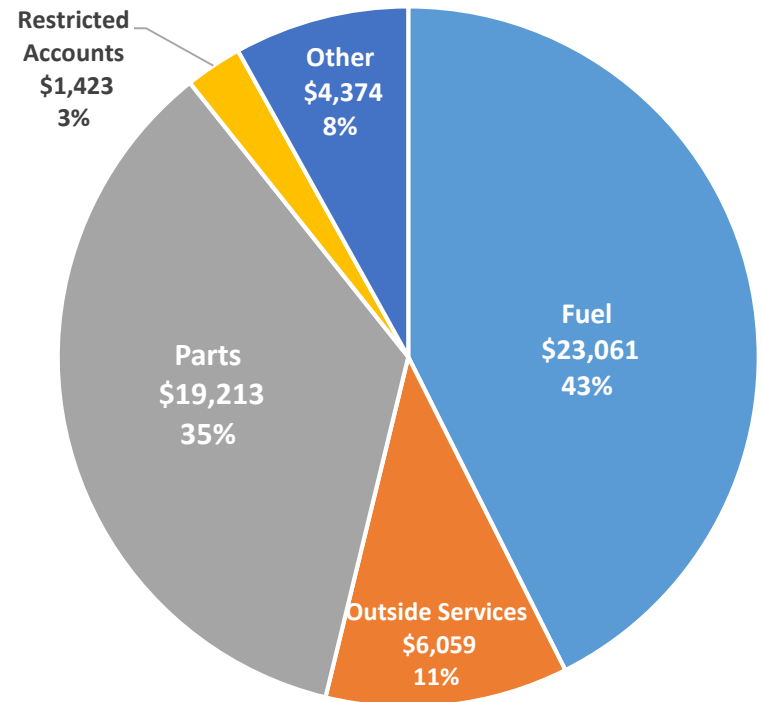
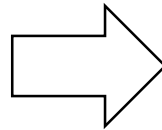
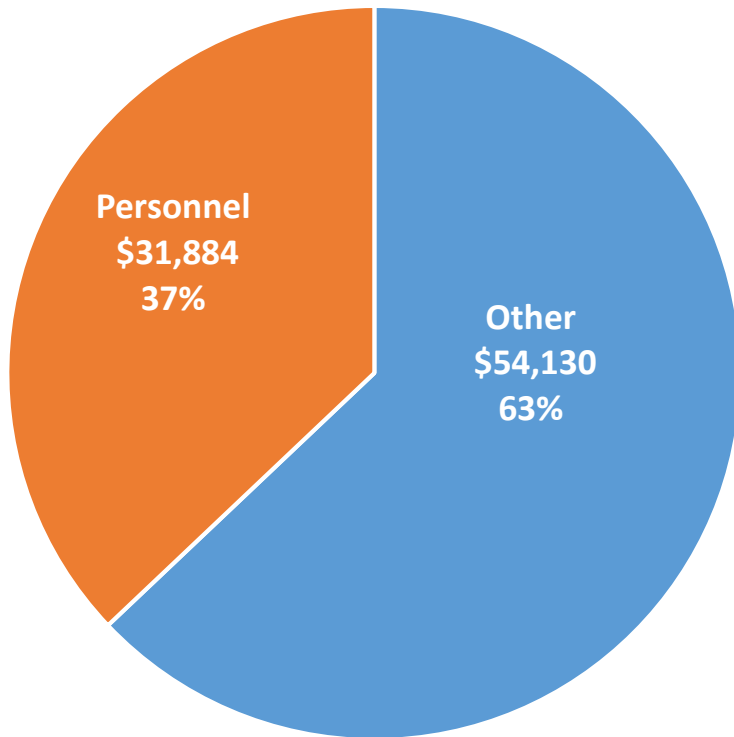
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# FY19 Personnel vs Non Personnel



(\$ in thousands)

FY2019 Proposed Budget  
\$86,014



# Department Budget Reductions (in thousands)



<b>Fund</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>3-Year Total</b>
Revolving Fund	\$3,117	\$3,879	\$0	\$6,996
<b>Total</b>	<b>\$3,117</b>	<b>\$3,879</b>	<b>\$0</b>	<b>\$6,996</b>

- 3-year budget reductions
  - In-sourcing of Parts
  - Continuous improvement of preventative maintenance
  - In-House fuel deliveries

# FY2019 Budget Expenditures Net Change



FY2019 Revolving Fund Budget Expenditures Net Change to FY2018 Current Budget		
<b>FY2018 Current Budget</b>		
Operating Budget	\$ 45,733,566	<i>Notes</i>
Restricted Budget	\$ 38,230,355	
<b>FY2018 Current Budget</b>	<b>\$ 83,963,921</b>	
<b>Explanation of FY2019 Incremental Increase/(Decrease)</b>		
<b>Operating Budget Adjustments</b>		
Budget reduction initiatives	\$ -	
Personnel Budget Utilization	\$ 359,432	
<b>Subtotal Operating Budget Adjustments</b>	<b>\$ 359,432</b>	
<b>% Change from FY18 Operating Budget</b>	<b>0.8%</b>	
<b>Contractual or Mandated Adjustments:</b>		
Pension Allowance	\$ (10,926)	
Health Benefits	\$ 332,510	
Hope Allowance	\$ -	
Contract Escalation	\$ -	
Rental Increases	\$ -	
Electricity	\$ (1,074)	
Natural Gas	\$ (3,003)	
Fuel	\$ 1,090,637	1
Other Restricted Accounts	\$ 282,150	
<b>Subtotal Contractual/Mandated Increases</b>	<b>\$ 1,690,294</b>	
<b>FY2019 Proposed Budget</b>		
Operating and Contractual Adjustments	\$ 2,049,726	
<b>FY2019 Proposed Budget</b>	<b>\$ 86,013,647</b>	
<b>% Change from FY18 Current Budget</b>	<b>2.4%</b>	
<b>Notes:</b>		
1. Fuel Based on U.S. Energy Information Administration forecast		





## FY2019 - Expenditures Highlights

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- The FY2019 Budget provides:
  - Funding for health benefits and pension contributions.
  - Continued Fleet Management support to departments citywide.

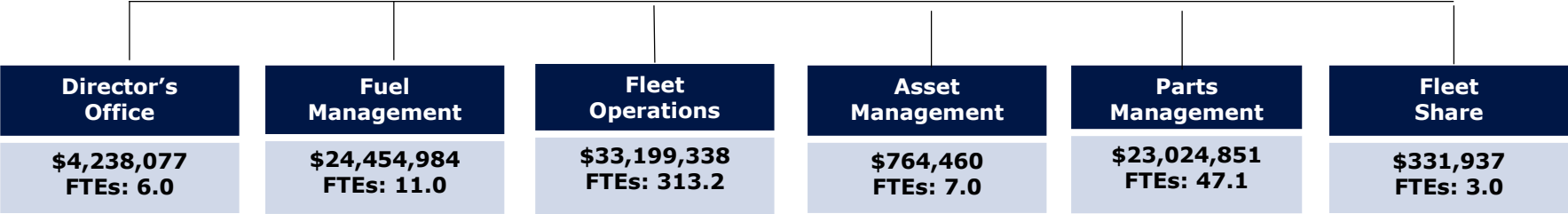


# Functional Org Chart

**Fleet Management Department,  
Victor W. Ayres**

**\$86,013,647**  
**FTEs 387.3**

**Finance Department**  
**Human Resources**  
**General Services**  
**HITS**



- Leadership and management of the Fleet Management Department

- Administer citywide fuel program and fuel site maintenance

- Equipment maintenance and repair of all City rolling stock

- Licensing, titling, acquisition, and disposal of all city vehicles

- Oversight of parts and supply contracts; management and distribution of parts.

- Management and oversight of the City's shared motor-pool for all departments



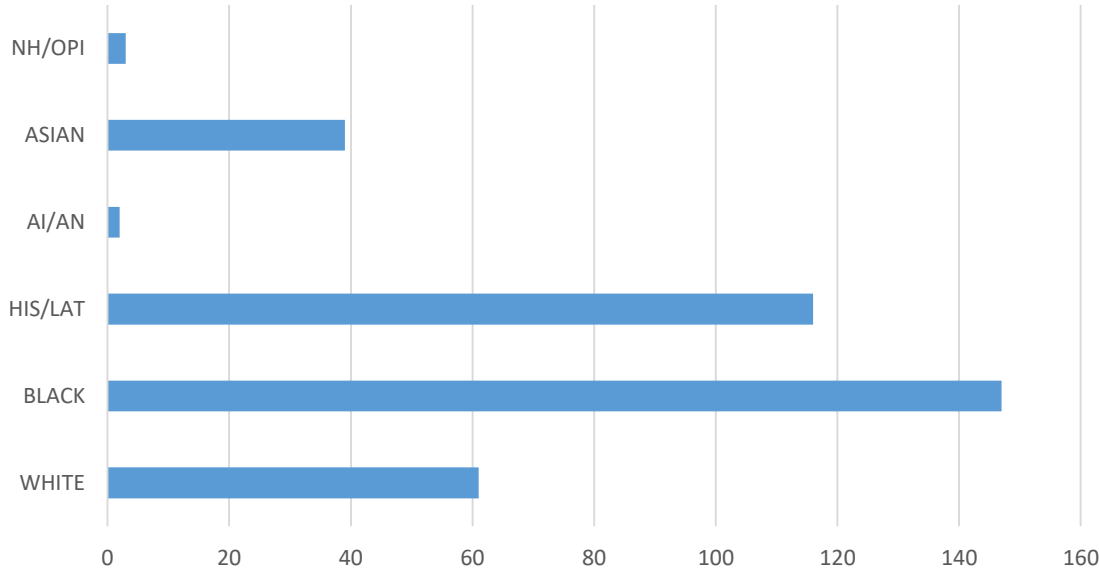
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# Questions



# Appendix A: Ethnicity and Gender

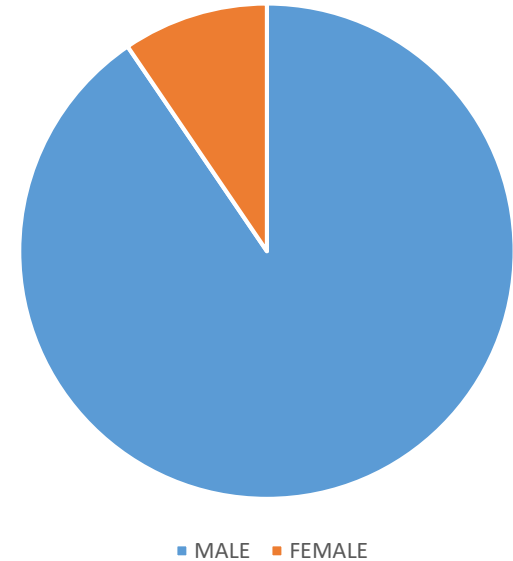
FMD Ethnicity



WHITE	17%
BLACK	40%
HIS/LAT	32%
AI/AN	1%
ASIAN	11%
NH/OPI	1%

*HIS/LAT - Hispanic/Latino*  
*AI/AN - American Indian or Alaskan Native*  
*NH/OPI - Native Hawaiian or Other Pacific Islander*

FMD Gender



MALE	90%
FEMALE	10%



# Department FY2018 Accomplishments

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- Awards and Recognition
  - Leading Fleet, top 50 ~ *Government Fleet Magazine*
  - Recognized in ~ *100 Best Fleets/American City and County*
- FleetShare
  - 60% utilization
- Fuel Management
  - 100% regulatory compliance
- Operational Support
  - Support Mayoral initiatives
    - Hurricane Harvey Recovery
      - During storm and for 5-straight (24-hr) days, employees maintained continuous support to emergency responders.
      - Provided fuel support to mutual aid (federal/state/county/city) agencies

# FY 2019 Performance Measures



Customer Measures	Priorities	FY17 Actual	FY18 Budget	FY18 Estimates	FY19 Proposed
Annual Fuel Consumption (gallons in thousands)	Sound Fiscal Management	10,144	10,370	10,205	10,239
Average Age of Fleet	Sound Fiscal Management	8.7	8.7	8.6	8.5
Average Repair Cost per Vehicle	Sound Fiscal Management	\$339	\$411	\$376	\$411

Business Process Measures	Priorities	FY17 Actual	FY18 Budget	FY18 Estimates	FY19 Proposed
Expenditures Adopted Budget vs Actual Utilization	Sound Fiscal Management	90%	100%	98%	100%
Revenues Adopted Budget vs Actual Utilization	Sound Fiscal Management	90%	100%	98%	100%