

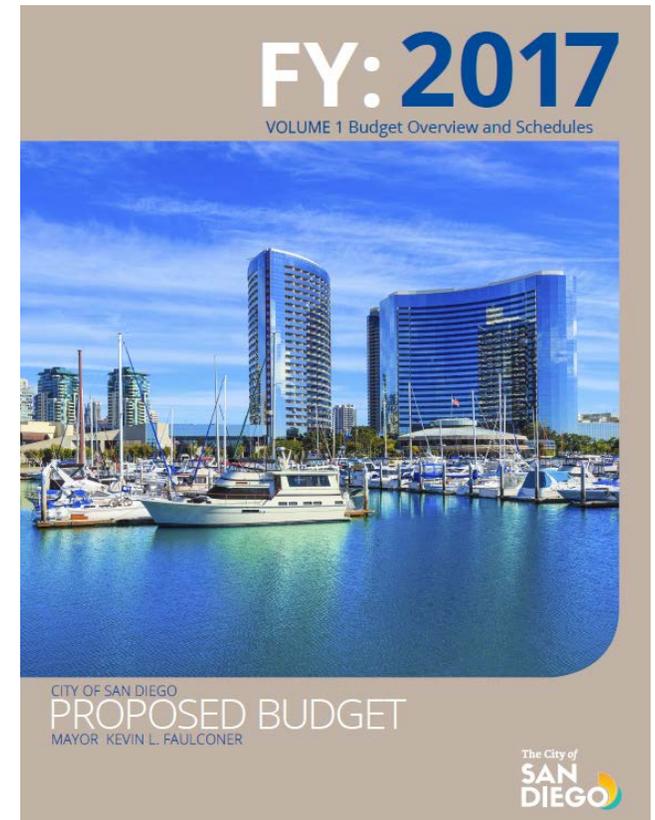


Fleet Services Division

Fiscal Year 2017 Proposed Budget

The Proposed Budget reflects a continued commitment to:

- ❖ Develop Efficiencies in Maintaining City Vehicles
- ❖ Provide Quality Analysis through Software Enhancements
- ❖ Remain in Compliance with Storm Water Regulations
- ❖ Provide Excellent Customer Service
- ❖ Make Necessary Facility, Tool and Equipment Upgrades





Fiscal Year 2016 Accomplishments

- ❖ Developed a 24 Month Purchase Plan
- ❖ Secured Financing for 31 Fire Apparatus through FY 2017
- ❖ Made Significant Updates to Shop Equipment and Tools
- ❖ Filled Over 90% of the New Positions Added in FY 2016
- ❖ Decreased the Vacancy Rate from 18% to 12%
- ❖ Invested in Staff via Trainings and Conferences
- ❖ Centralized the Administrative Division
- ❖ Ordered Approximately 400 Vehicles

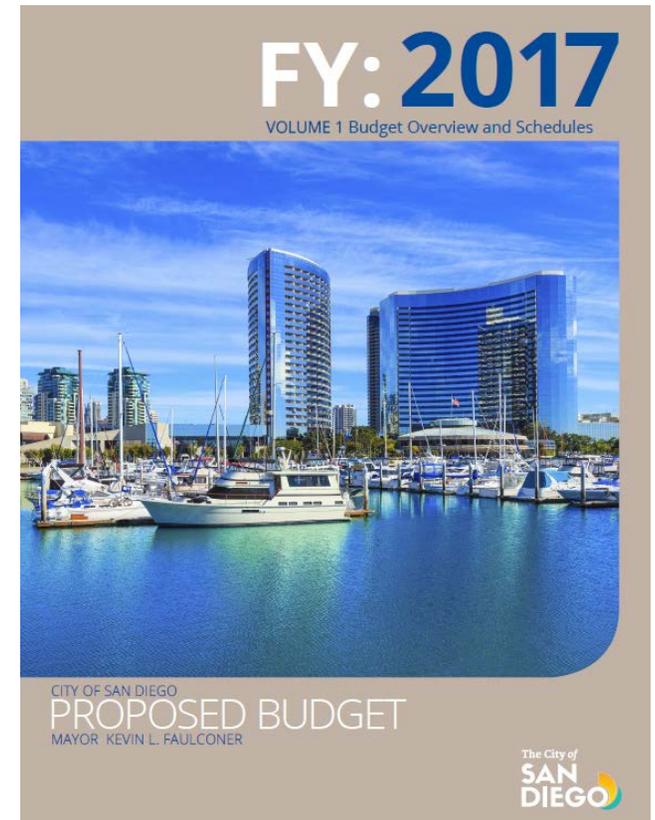


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NON-GENERAL FUNDS EXPENDITURES SUMMARY

Fund Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Fleet Services Operating Fund	201.50	\$51,908,246	206.00	\$55,512,280	4.50	\$3,604,034
Fleet Services Replacement Fund	0.00	31,059,920	0.00	30,370,181	0.00	(689,739)
TOTAL	201.50	\$82,968,166	206.00	\$85,882,461	4.50	\$2,914,295



Fleet Services Operating Fund

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Fleet Car Wash Facilities: Addition of non-personnel expenditures for the replacement and maintenance of fleet car wash facilities.	0.00	\$1,000,000	-
Fleet Facility Maintenance: Addition of non-personnel expenditures for maintenance of fleet facilities.	0.00	750,000	-
Fleet Focus System Enhancement: Addition of non-personnel expenditures to increase the scope of the Fleet Focus System project.	0.00	525,000	-
Fleet Services Parts Support: Addition of 1.00 Fleet Parts Buyer and 2.00 Stock Clerks to maintain inventory and assist with clean-up duties.	3.00	174,914	-
Equipment Outlay: Addition of non-personnel expenditures for specialized vehicle maintenance equipment.	0.00	142,380	-
Addition of Fleet Team Leader: Addition of 1.00 Fleet Team Leader to support maintenance and repair operations at the Chollas Maintenance shop.	1.00	81,698	-

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed



Fleet Services Operating Fund (continued)

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Addition of Associate Management Analyst: Addition of 0.50 Associate Management Analyst to support the Fleet Acquisition section.	0.50	\$30,552	-
Fuel Adjustment: Adjustment of non-personnel expenditures and associated revenue to reflect revised gasoline and other motor fuel usage projections.	0.00	(2,093,113)	(\$2,093,113)
Revised Revenue: Adjustment to revenue to reflect revised fleet usage.	0.00	-	2,424,588

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed



Fleet Services Replacement Fund

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Revised Revenue: Adjustment to revenue to reflect revised assignment fees.	0.00	-	\$6,161,440

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed