ATTACHMENT 2 (a)

Fleet Services BPR

Summary of Budget Impacts - FY 2007 OPERATIONS BUDGETS

A — FY 2007 Fleet Budget by Department

Dept #	Budget Department	Fund #	Fund Name	Positions (FTE)	Personnel Expense	Non Personnel Expense*	Total Expense	Revenue
					FY 2007 Impacts **			
820	General Services / Equipment Division	50030	Equipment Operations	179.5	$ 13,487,395	$ 14,794,086	$ 28,281,481	$ 28,795,587
110	Police Department	100	General Fund	81.00	$ 6,208,066	$ 4,689,467	$ 10,897,533	$ 50,000
120	Fire Department	100	General Fund	24.82	$ 1,938,644	$ 3,004,410	$ 4,943,054	$ 2,000
TOTAL				**285.32**	**$ 21,634,105**	**$ 22,487,963**	**$ 44,122,068**	**$ 28,847,587**

B — BPR Reduction & Efficiency Impacts

Dept #	Budget Department	Fund #	Fund Name	Positions (FTE)	Personnel Expense	Non Personnel Expense	Total Expense	Revenue
					FY 2007 Impacts **			
820	General Services / Equipment Division	50030	Equipment Operations	-27.00	$ (1,794,479)	$ (144,261)	$ (1,938,740)	$ (125,000)
110	Police Department	100	General Fund	-15.00	$ (1,159,269)	$ (18,100)	$ (1,177,369)	$ -
120	Fire Department	100	General Fund	-1.32	$ (132,204)	$ (900)	$ (133,104)	$ -
TOTAL				**-43.32**	**$ (3,085,952)**	**$ (163,261)**	**$ (3,249,213)**	**$ (125,000)**

C — Budgetary Consolidation Impacts by Department

Dept #	Budget Department	Fund #	Fund Name	Positions (FTE)	Personnel Expense	Non Personnel Expense*	Total Expense	Revenue
					FY 2007 Impacts **			
820	General Services / Equipment Division	50030	Equipment Operations	-152.50	$ (11,692,916)	$ (14,649,825)	$ (26,342,741)	$ (28,795,587)
110	Police Department	100	General Fund	-66.00	$ (5,048,797)	$ (4,671,367)	$ (9,720,164)	$ (50,000)
120	Fire Department	100	General Fund	-23.50	$ (1,806,440)	$ (3,003,510)	$ (4,809,950)	$ (2,000)
CONSOLIDATION FLEET SERVICES (new consolidated division)				**242.00**	**$ 18,548,153**	**$ 22,324,702**	**$ 40,872,855**	**$ 28,847,587**

D — Internal Service Fund: Usage Rate Impacts by Department

Dept #	Budget Department	Fund #	Fund Name	Positions (FTE)	Personnel Expense	4692 Budget	Total Expense	Revenue
					FY 2007 Impacts **			
110	Police Department	100	General Fund		$ -	$ 9,720,164	$ 9,720,164	$ -
120	Fire Department	100	General Fund		$ -	$ 4,809,950	$ 4,809,950	$ -
820	Fleet Services (new consolidated division)	50030	Equipment Operations		$ -	$ -	$ -	$ 14,530,114
TOTAL				**0.00**	**$ -**	**$ 14,530,114**	**$ 14,530,114**	**$ 14,530,114**

E — Total BPR Impacts by Department *

Dept #	Budget Department	Fund #	Fund Name	Positions (FTE)	Personnel Expense	Non Personnel Expense*	Total Expense	Revenue
					FY 2007 Impacts **			
110	Police Department	100	General Fund	-81.00	$ (6,208,066)	$ 5,030,697	$ (1,177,369)	$ (50,000)
120	Fire Department	100	General Fund	-24.82	$ (1,938,644)	$ 1,805,540	$ (133,104)	$ (2,000)
820	Fleet Services (new consolidated division)	50030	Equipment Operations	62.50	$ 5,060,758	$ 7,530,616	$ 12,591,374	$ 14,457,114
TOTAL				**-43.32**	**$ (3,085,952)**	**$ 14,366,853**	**$ 11,280,901**	**$ 14,405,114**

F — Total BPR Impacts by Fund *

Fund #	Fund			Positions (FTE)	Personnel Expense	Non Personnel Expense*	Total Expense	Revenue
					FY 2007 Impacts **			
100	General Fund			-105.82	$ (8,146,710)	$ 6,836,237	$ (1,310,473)	$ (52,000)
50030	Equipment Division Operating Fund			62.50	$ 5,060,758	$ 7,530,616	$ 12,591,374	$ 14,457,114
TOTAL				**-43.32**	**$ (3,085,952)**	**$ 14,366,853**	**$ 11,280,901**	**$ 14,405,114**

* Due to Equipment Division's Internal Service Fund structure, consolidation appears to double the Police & Fire fleet expenses; however, the consolidation impacts as shown above have no net fiscal increase. Police & Fire will be assessed usage rates to cover fleet operating costs.

** Actual savings occurring in FY 2007 will vary, based on mid-year implementation. Impacts shown are for the annual budget.