

Fleet Services Department

BUDGET

Requested operating department expenditures, revenues and operating transfers

	FY 2016/17	FY 2017/18	
Operating Expenditures	\$21,924,586	\$19,849,494	(\$2,075,092)
Operating Revenues	\$20,291,377	\$21,486,081	\$1,194,704
Operating Transfers In (Out)	(\$2,488,452)	(\$2,208,544*)	(\$ 279,908)
FTEs	56	56	0
Fund Balance Decrease (Increase)	\$ 4,121,661	(\$ 571,957)	\$ 3,549,704

*\$44,842(2010) & \$2,163,702 (2013) Fleet Facility COPs

Significant changes in the requested FY2017/18 budget versus the FY 2016/17 adopted budget

- **Main Operating Budget – Issues**

- Total personnel expenses have increased by \$4,752 from FY16/17.

The 2% wage increase was partially offset by changes done on the Employee Medical Deductions and the Interdepartmental In/Out charges.

Budgeted PCN's remained unchanged from FY16/17

- Notable expenditure decreases to this year's budgeted include: Supplies and Services \$1,580,374 and Depreciation \$499,470 from FY16/17.

The recommended budget decreases are primarily for:

Administrative Overhead \$1,102,871

Fuel & Oil \$129,150

Repair and Maintenance Supplies \$130,500

Electricity \$114,840

Motor Pool charges \$165,523

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Partially offsetting the decrease amounts, are the increase for the ITD ISF Charges of \$53,735

- **Capital Improvement Program Budgets:**
 - Fuel station upgrades at Houghton and Ajo Way - \$1,600,000
 - Demolition of Building 12 at Mission Road - \$221,500
- **Vehicle Orders and Other Machines and Equipment Budgets:**
 - If approved, Fleet will acquire a total of 143 replacement vehicles and equipment at a total cost of \$6,122,011
 - 71 vehicles for Sheriff, approximately \$2,762,599
 - 72 vehicles all other Departments, approximately \$1,876,992
 - Direct Bill Asset Replacement - \$1,425,420
 - 18,000 Lb. Portable wireless column lifts - \$57,000

SERVICES

The Fleet Services Department serves all the County Departments by providing vehicles and equipment needed to complete their various tasks. The Department operates a full service shop that provides repair and maintenance for auto, light duty trucks, heavy duty trucks and off-road heavy equipment. Services are provided for approximately 1,800 vehicles. The primary site location is 1291 S. Mission Rd. with three additional satellite shops.

Other services provided:

- Fuel management of nine fuel stations across Pima County, as well as mobile fueling of off-road equipment in the field.
- Acquisition and disposition of County vehicles.
- Special vehicle builds for County Departments, including the Sheriff's Department.
- Motor Pool Service.

FLEET SERVICES DIVISIONS AND STAFF

Administration	13 FTE
R&M Shops	36 FTE
Parts/Service Writers	6 FTE
Fuel Management	1 FTE

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TOTAL

56 FTE

Vacant Positions

- 3 FTE Administration
- 2 FTE R&M Shops
- 1 FTE Parts/Service Writers

CURRENT STATUS

Since the Department moved into a new facility in September 2014, we have become more efficient with completing the required maintenance on all County vehicles due to the increased work space, better lighting, and improved cooling and heating. We continue to have our Process Improvement Team review the various aspects of our business to identify, document, and implement more efficient processes.

VISION, MISSION, AND STRATEGIC GOALS

Vision

Be the 'Fleet of Choice' through superior customer service, application of industry standards ("best practices") and new technology, continuous improvement, optimal flexibility, effective communications and valued employees.

Mission

Provide for a customer focused, centralized fleet management function that is dedicated to providing efficient and effective fleet services to Pima County.

Strategic Goals

- Maintain the Pima County fleet in such a manner as to achieve maximum operating efficiency and safety.
- Ensure that Pima County Departments have the quantity and type of vehicles which best fit their operational requirements.
- Ensure that Fleet Services remains competitive by making periodic assessments of operational costs and type of services offered.
- Provide Fleet Services employees with a work environment that promotes quality, service, and pride.