

# Fleet Services Department

## *FY 2017 Proposed Budget*



August 17, 2016 | City of Austin, Texas



# Department Overview

**Mission:** The mission of the Fleet Services Department is to provide our customer departments with safe and reliable vehicles and equipment in a timely, cost-effective and environmentally responsible manner so that they can complete their missions.

## Major Accomplishments:

- The City of Austin received the National Association of Fleet Administrators Fleet Management Association Sustainable Fleet Accreditation.
- Fleet's Customer Satisfaction Rating increased by 2% with an overall rating of 94%.
- Fleet Safety Program was honored and selected as one of three at the Yearly Conference for NAFA (National Association of Fleet Administrators).

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Fleet Availability Rate	94.07	94.36	95.00
Percent of Vehicles Exceeding Replacement Criteria	7.31	7.63	7.63
Alternative Fuel Issued as a Percentage of All Fuel Issued	22.72	65.00	71.00
Alternative Fuel, Hybrid, or Electric Capable Units as a Percent of Total Units Operated	77.32	79.48	82.00
Fleet Preventive Maintenance On-Time Completion Rate	97.90	93.23	95.00

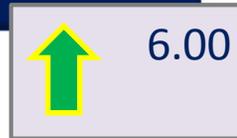
# Department Uses and Sources of Funds

## Total Uses by Program

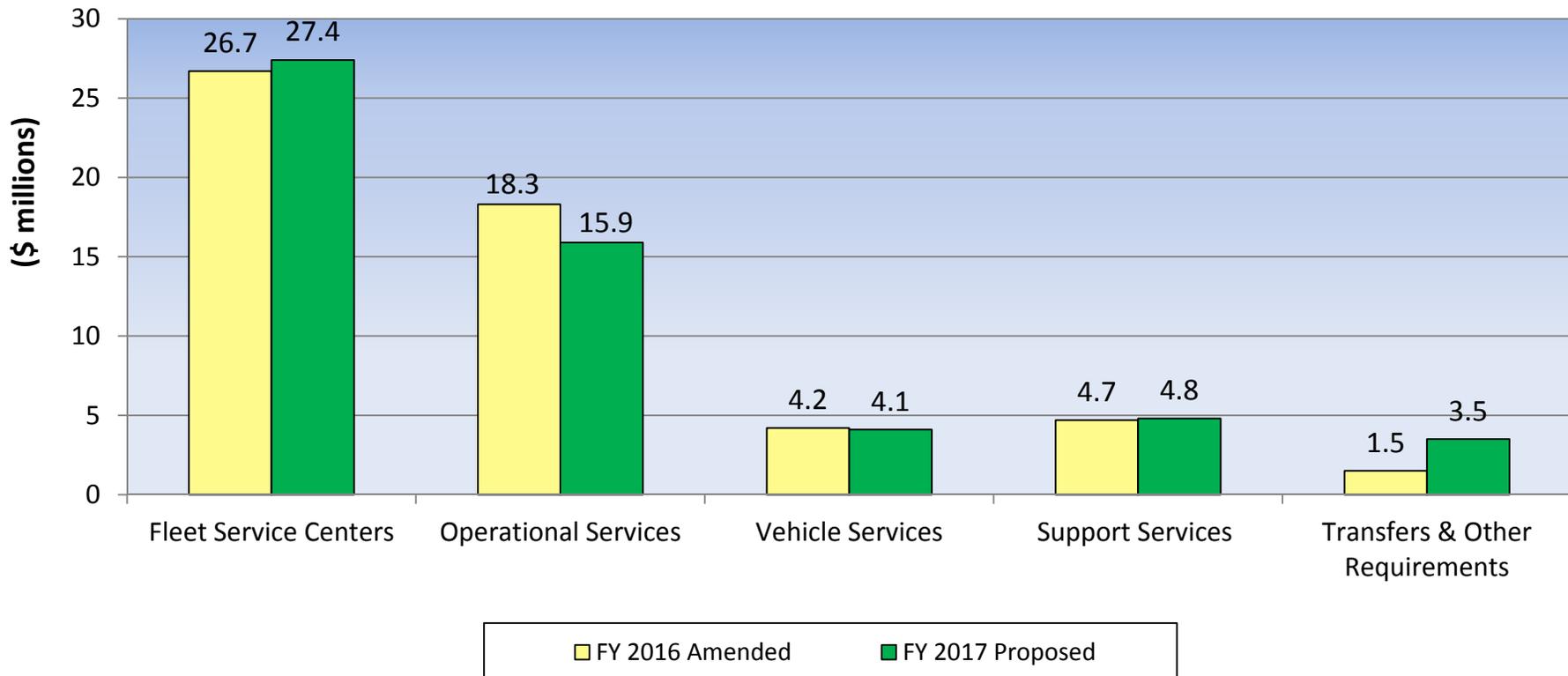
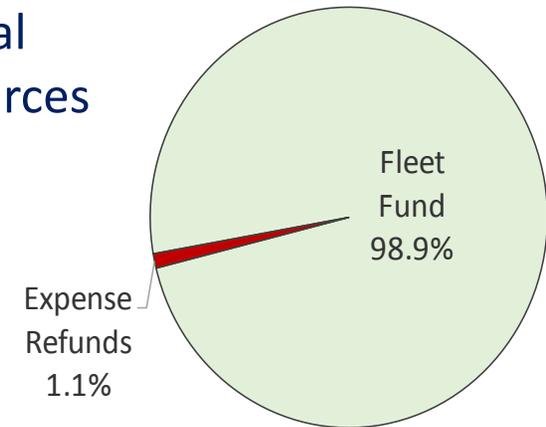
- FY 16 Amended: \$55.4 million
- FY 17 Proposed: \$55.7 million

## Total Positions

FY 2017 Positions:  
FTEs: 218.00



## Total Sources



# Budget Highlights

*Changes from FY 2016*

Description	Amount
Addition of five Equipment Technicians and one Service Center Supervisor	\$554,147
Decrease in fuel expenditures due to forecasted fuel costs	(\$2.5) million
Transfer to the Fleet Capital Program: Compressed natural gas equipment and site improvements	\$1.3 million
Transfer to the Fleet Capital Program: The replacement of lubrications systems at service facilities	\$210,000
Removal of \$100,000 for the one-time funding necessary for the purchase of Fleet Rental Pool vehicles	(\$100,000)

## ➤ Vacancy Rate History

- FY15 Vacancy Rate: 5.9%
- FY16 Vacancy Rate: 2.8%, with 6 positions vacant

# Capital Highlights

<b>FY 2017 Appropriation</b>	<b>\$17.9 million</b>
FY 2017 Spending Plan	\$7.8 million

## ➤ Key Projects

- Acquisition of General Fund and Support Services Fund Vehicles
- Compressed Natural Gas (CNG) Facility Improvements
- Lubrication Dispensing Systems
- Pilot the Replacement of Stationary Bay Computer Terminals



# Horizon Issues and Challenges

*Looking Beyond FY 2017...*

## ➤ Need for New Service Center

- Centralize a large portion of repair facilities with a consolidated service center

## ➤ Deferred Maintenance & Aging Infrastructure

- Fleet's aging facilities require substantial modification to maintain adequate working conditions and to comply with regulatory requirements

## ➤ Fleet Growth and Staffing Levels

- The City fleet has experienced a 44% growth in fleet size since 2002. However, since 2002, Fleet's staffing level has been reduced by 4.5%
  - COA Fleet Services Unit to Technician Ratio: 60:1
  - Industry Standard\* Unit to Technician Ratio: 53:1

# For More Information



**Division  
Manager  
Finance &  
Contracts**

**Gloria Esparza  
974-1720**

**Deputy Fleet  
Officer**

**Urcha Dunbar-  
Crespo  
974-2690**

**Deputy Fleet  
Officer**

**Jennifer Walls  
974-1795**

**Fleet  
Officer**

**Gerry Calk  
974-1541**