

**FISCAL YEAR 2019 BUDGET**

**Fund Summary**

**Fund Name** : Fleet Management Fund  
**Business Area** : Fleet Management Department  
**Fund No./Bus. Area No.** : 1005 / 6700

	<u>FY2018 Current Budget</u>	<u>FY2018 Estimate</u>	<u>FY2019 Budget</u>
Beginning Fund Balance	0	0	0
Current Revenues	83,963,921	82,436,804	<b>86,013,647</b>
Total Available Resources	<u>83,963,921</u>	<u>82,436,804</u>	<u><b>86,013,647</b></u>
Maintenance and Operations	83,963,921	82,436,804	<b>86,013,647</b>
Total Expenditures	<u>83,963,921</u>	<u>82,436,804</u>	<u><b>86,013,647</b></u>
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	<u><u>83,963,921</u></u>	<u><u>82,436,804</u></u>	<u><u><b>86,013,647</b></u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2018 Budget, FY2018 Estimate and the FY2019 Budget for the Fleet Management Fund. Also included are the beginning and ending fund balances, total revenues, and total expenditures.

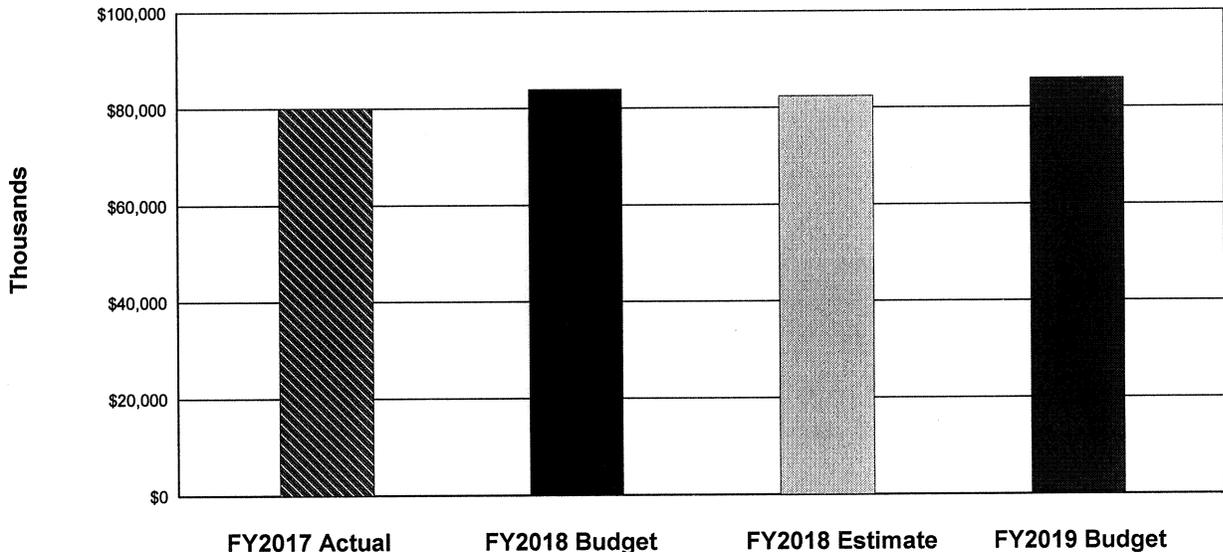
The Fleet Management Department (FMD) provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. In conjunction with these functions, it also manages and operates the city owned fuel sites. Commencing with its formation in 2011, the FMD has gradually consolidated the various independently controlled maintenance and repair locations into the one umbrella operation concluding with the addition of the Public Works maintenance operation in January, 2014.

**FISCAL YEAR 2019 BUDGET**

**Business Area Budget Summary**

<b>Fund Name</b> :		<b>Fleet Management Fund</b>			
<b>Business Area</b> :		<b>Fleet Management Department</b>			
<b>Fund No. /Bus. Area No.</b> :		<b>1005 / 6700</b>			
		<b>FY2017 Actual</b>	<b>FY2018 Current Budget</b>	<b>FY2018 Estimate</b>	<b>FY2019 Budget</b>
Expenditures	Personnel Services	30,233,781	31,107,409	31,012,323	<b>31,884,079</b>
	Supplies	38,444,122	41,824,912	41,146,445	<b>43,039,102</b>
	Other Services and Charges	11,326,106	11,021,600	10,268,036	<b>11,085,466</b>
	Equipment	52,112	10,000	10,000	<b>5,000</b>
	Non-Capital Equipment	8,806	0	0	<b>0</b>
	Total M & O Expenditures	<u>80,064,927</u>	<u>83,963,921</u>	<u>82,436,804</u>	<b><u>86,013,647</u></b>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<b><u>0</u></b>
Total Expenditure	<u>80,064,927</u>	<u>83,963,921</u>	<u>82,436,804</u>	<b><u>86,013,647</u></b>	
Revenues		80,064,927	83,963,921	82,436,804	<b>86,013,647</b>
Staffing	Full-Time Equivalents - Civilian	367.0	387.2	380.8	<b>387.3</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>367.0</u>	<u>387.2</u>	<u>380.8</u>	<b><u>387.3</u></b>
	Full-Time Equivalents - Overtime	32.7	18.9	18.9	<b>35.3</b>
Significant Budget Changes and Highlights	o The FY2019 Budget provides funding for health benefits and pension contributions.				
	o The FY2019 Budget provides continued Fleet Management support to departments citywide.				
	o The FY2019 Budget includes additional funding for fuel and material cost increases.				

**Fleet Management Fund  
Fleet Management Department  
Expenditure Summary**



**FISCAL YEAR 2019 BUDGET**

<b>Business Area Performance Measures</b>				
Fund Name : Fleet Management Fund				
Business Area : Fleet Management Department				
Fund No. /Bus. Area No. : 1005 / 6700				
<b>Performance Measures</b>	<b>FY2017 Actual</b>	<b>FY2018 Budget</b>	<b>FY2018 Estimate</b>	<b>FY2019 Budget</b>
Annual Fuel Consumption (gallons in thousands)	10,144	10,370	10,205	10,239
Average Age of Fleet	8.7	7	8.6	7
Average Repair Cost per Vehicle	\$339	\$411	\$376	\$411
FleetShare Vehicle Utilization	59%	60%	55%	55%
Maintain Critical Operational Readiness	93%	90%	93%	90%
On-road Preventative Maintenance within 90 Days	100%	90%	100%	90%
Vehicles in the City's Fleet	12,380	11,900	12,300	11,900
Expenditures Adopted Budget vs Actual Utilization	90%	100%	98%	100%
Revenues Adopted Budget vs Actual Utilization	90%	100%	98%	100%

**FISCAL YEAR 2019 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : Fleet Management Fund</b>						
<b>Business Area : Fleet Management Department</b>						
<b>Fund No. /Bus Area No. : 1005 / 6700</b>						
<b>Division Description</b>	<b>FY2017 Actual</b>		<b>FY2018 Estimate</b>		<b>FY2019 Budget</b>	
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>FMD - Director's Office 670001</b> Provides overall leadership and management of the department. Instrumental in the overall success of the department by providing guidance on administrative, financial, and operational issues including the long-term vision for the City's overall fleet. Provides department communication to the Mayor's office, Council Members, City Departments, and the public.	8.2	4,045,646	7.5	4,016,402	6.0	4,238,077
<b>FMD - Fleet Operations 670002</b> The Fleet Operations Division is responsible for management and leadership of mechanics, shop managers, and other field personnel. The Fleet Maintenance Division works with customer departments to meet vehicle and equipment readiness requirements and perform maintenance/repairs of vehicles and equipment used by City of Houston departments.	2.0	6,852,338	2.0	5,800,841	3.0	7,234,069
<b>FMD - Fuel Management 670003</b> The Fuel Division is responsible for acquisition of unleaded, diesel, and jet fuel for citywide use. Manages deliveries of fuel to city sites and conducts daily fuel site inspections to meet local, state, and federal reporting requirements. Repairs, monitors, and maintains fuel sites. Oversees the City of Houston's fuel card program.	10.1	20,011,223	10.0	22,950,001	11.0	24,454,984
<b>FMD - Asset Management 670004</b> The Asset Management Division is responsible for licensing, titling, and inspecting all city vehicles upon receipt. Manages fixed assets for the department including shop equipment, computers, and furniture. Maintains fixed asset management for all city vehicles and end of life disposal of vehicle assets.	6.0	639,969	6.7	619,785	7.0	764,460
<b>FMD - Parts 670005</b> The Parts Division is responsible for oversight, management, distribution, and auditing of the parts supply. Manages outside vendor repairs and payment. Sets up vendor contracts and audits vendor contract compliance.	44.0	21,408,196	47.0	22,058,814	47.1	23,024,851
<b>FMD - FleetShare 670006</b> The FleetShare Division is responsible for management and oversight of the City's shared motor pool for all City Departments. This includes analyzing vehicle utilization, managing vehicle maintenance and cleaning, parking, training, onboarding new users, and customer service.	0.0	0	0.0	531,188	3.0	331,937

**FISCAL YEAR 2019 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Fleet Management Fund</b> <b>Business Area : Fleet Management Department</b> <b>Fund No. /Bus Area No. : 1005 / 6700</b>							
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
<b>FMD - HPD Maintenance 670021</b> The Houston Police Department (HPD) Maintenance Division is responsible for maintenance and vehicle repair for HPD vehicles. Provides equipment readiness requirements and daily visibility of HPD Fleet readiness.	58.9	4,897,295	59.0	4,702,952	56.3	4,581,153	
<b>FMD - SWD Maintenance 670022</b> The Solid Waste Maintenance Division is responsible for maintenance and vehicle repair for Solid Waste vehicles. Provides equipment readiness requirements for Solid Waste and daily visibility of Solid Waste Fleet readiness.	74.8	6,250,357	76.4	5,995,790	80.5	6,007,862	
<b>FMD - PRD/Body Maintenance 670023</b> The Parks & Recreation Department (PRD) Body Shop and the Houston Airport System (HAS) Maintenance Division are responsible for maintenance and vehicle repair for PRD and HAS vehicles. Provides equipment readiness requirements and daily visibility of Fleet readiness. The body shops provide paint and body work repair for all City of Houston departments.	55.4	5,222,653	61.1	4,721,964	60.4	4,863,144	
<b>FMD - HFD Maintenance 670024</b> The Houston Fire Department (HFD) Maintenance Division is responsible for maintenance and vehicle repair for HFD vehicles. Provides equipment readiness requirements for HFD and daily visibility of HFD Fleet readiness.	39.1	3,830,748	41.4	4,180,648	42.0	4,010,970	
<b>FMD - HPW Fleet 670025</b> The Houston Public Works (HPW) is responsible for maintenance and vehicle repair for HPW vehicles. Provides equipment readiness requirements for HPW and daily visibility of HPW Fleet readiness.	68.5	6,906,502	69.7	6,858,419	71.0	6,502,140	
<b>Total</b>	<b>367.0</b>	<b>80,064,927</b>	<b>380.8</b>	<b>82,436,804</b>	<b>387.3</b>	<b>86,013,647</b>	

**FISCAL YEAR 2019 BUDGET**

**Business Area Revenues Summary**

**Fund Name** : Fleet Management Fund  
**Business Area** : Fleet Management Department  
**Fund No./Bus. Area No.** : 1005 / 6700

<b>Category</b>	<b>FY2017 Actual</b>	<b>FY2018 Current Budget</b>	<b>FY2018 Estimate</b>	<b>FY2019 Budget</b>
Intergovernmental	0	50,000	50,000	<b>50,000</b>
Direct Interfund Services	80,053,134	83,913,921	82,386,804	<b>85,963,647</b>
Interest	325	0	0	<b>0</b>
Miscellaneous/Other	11,468	0	0	<b>0</b>
<b>Grand Total Revenues</b>	<b><u>80,064,927</u></b>	<b><u>83,963,921</u></b>	<b><u>82,436,804</u></b>	<b><u>86,013,647</u></b>