

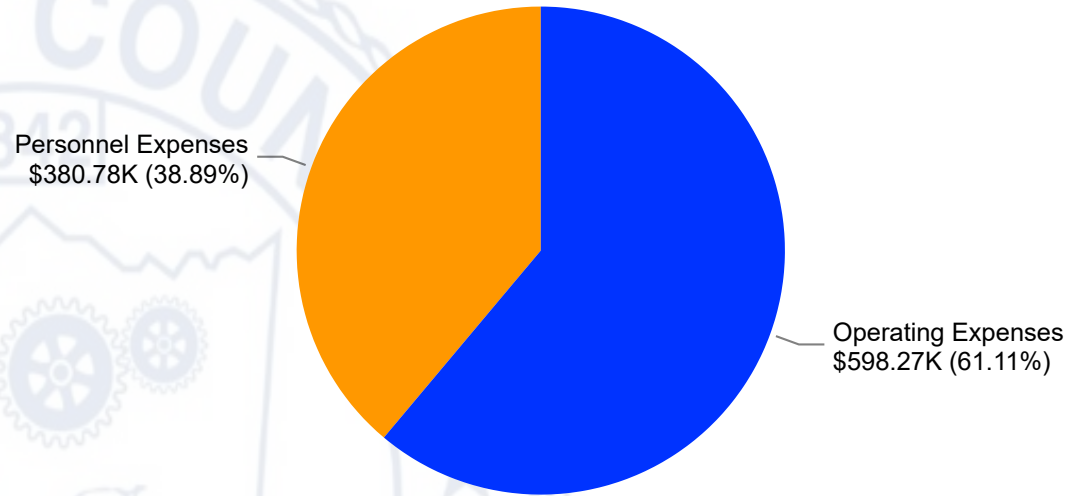
Expenditure by Fund	
Fleet Management ISF	\$979,047
<b>Total</b>	<b>\$979,047</b>

Program Costs by Department	
Fleet Management	\$979,047
<b>Total</b>	<b>\$979,047</b>

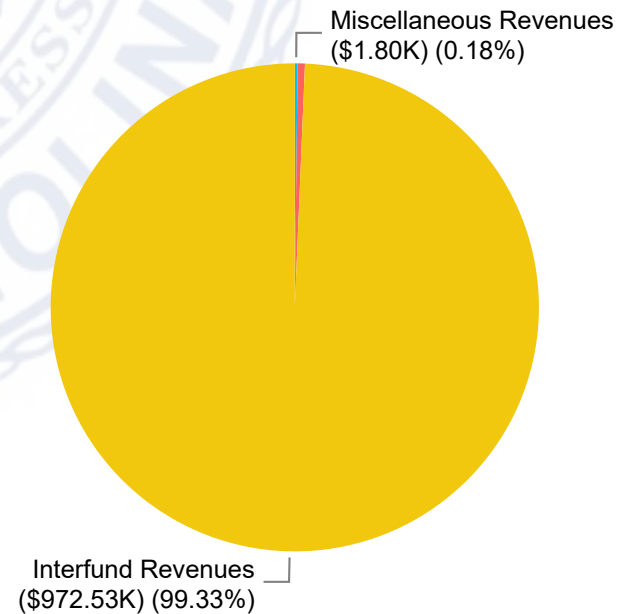
Net County Cost of Proposed Expansions for FY 2020	
Preventable Accident Repair Funds	\$10,635
<b>Total</b>	<b>\$10,635</b>

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
0.00	0.00	4.01	4.01

Expenditure by Category



Revenue by Category



**Fleet****583****Department Mission**

To provide services safely, efficiently, and cost effectively for both internal and external customers while operating individually or by crossing program boundaries to assure the mission is achieved.

**Department Services Provided**

Fleet Management provides maintenance and repairs for the County fleet. This team works with Risk Management to resolve accidents and provide needed repairs, provides budget recommendations for annual vehicle replacements, and assists Procurement with the sale of surplus vehicles. Fleet Management also oversees the County's bulk fuel contracts and the fuel contract.

Fleet Management is an internal service. The cost of these services is recovered through a combination of billed and allocated costs. Each department is charged based on the number of vehicles, their cost of maintenance, and other allocation factors. Departments purchase their vehicle directly, with the guidance of Fleet.

**Department FY 2020 Discussion**

Fleet Management is working towards streamlining and improving the efficiency of the vehicle purchasing and readiness for service process. In addition, Fleet is focused on developing and implementing new processes and/or plans for protection of department resources such as client records, grant documents, etc., in emergency situations.

**Department Analysis**

Due to structural changes that took place, Fleet Services is no longer a part of Transportation Department. Manager's proposed budget provides an additional \$10,635 for preventable accident repair funds.

**Fleet**

**583**

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
<b>Revenue</b>									
	Miscellaneous Revenues	-1,276	-4,390	-358	-2,278	-821	-1,800	-979	119.24%
	Interfund Revenues	-870,629	-885,737	-1,107,339	-919,626	-980,864	-972,529	8,335	-0.85%
	Contingencies and Fund Balance	0	0	0	0	-8,254	-4,718	3,536	-42.84%
	<b>Total Revenue</b>	<b>-871,905</b>	<b>-890,126</b>	<b>-1,107,697</b>	<b>-921,904</b>	<b>-989,939</b>	<b>-979,047</b>	<b>10,892</b>	<b>-1.10%</b>
<b>Expenditures</b>									
	Personnel Expenses	382,322	340,583	645,650	311,725	374,448	380,776	6,328	1.69%
	Operating Expenses	501,253	510,827	633,458	543,522	608,800	598,271	-10,529	-1.73%
	Equipment, Vehicles, & Facilities Investments	0	6,887	22,731	46,391	5,501	0	-5,501	-100.00%
	Intrafund Charges	0	0	15,165	0	0	0	0	0.00%
	Contingencies and Fund Balance Contributions	0	0	0	0	1,190	0	-1,190	-100.00%
	<b>Total Expenditures</b>	<b>883,576</b>	<b>858,297</b>	<b>1,317,005</b>	<b>901,638</b>	<b>989,939</b>	<b>979,047</b>	<b>-10,892</b>	<b>-1.10%</b>
	<b>Total Fleet</b>	<b>11,671</b>	<b>-31,829</b>	<b>209,307</b>	<b>-20,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

\*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

**FTE Summary**

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	0.00	0.00	0.00	0.00	4.01	4.01	0.00	0.00%
<b>Total Full Time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.01</b>	<b>4.01</b>	<b>0.00</b>	<b>0.00%</b>

