

Fleet Operations



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Department Description

The Fleet Operations Department provides City departments with comprehensive fleet management services by supplying a dependable fleet of over 4,200 vehicles and equipment in addition to the following functions: Acquisition, Disposition, and Up-Fitting, Maintenance and Repair of motive vehicles and equipment, Fuel Facilities and Fuel System Management, Car Wash Facilities, Metal Fabrication and Repair, Rental Fleet, and Operator Training.

The Department's mission is:

Provide our customers, the employees of the City of San Diego, with comprehensive fleet management services by delivering environmentally-friendly, safe, and dependable vehicles, equipment, and fuel

The Department's vision is:

An award-winning fleet recognized for its safety, dependability, and reduction of greenhouse gasses

Did you know?

- In Fiscal Year 2017, the Public Works Department's Fleet Services Division became the Fleet Operations Department under the Internal Operations branch of the City of San Diego. This change reflected the citywide mission of the Department to provide reliable fleet services and long-term planning for all City departments.
- In accordance with the City of San Diego's Climate Action Plan (CAP), which calls for a reduction in greenhouse gas, the Department is analyzing potential conversions to zero emissions vehicles and alternative fuels. In 2016, the Fleet Operations Department added renewable diesel as a replacement fuel for the existing diesel-powered heavy and medium duty fleet. Renewable diesel can reduce greenhouse

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gas emissions by up to 80% when compared to petroleum diesel. More than 1,100 vehicles and equipment, or 25%, of the City's fleet is now powered by this renewable source.

- Connected with the CAP, the City is opening its first CNG filling station. The CNG station will be located at the Miramar Repair Facility and will serve as the fuel source for CNG refuse packers.
- In April 2017, the City opened its first CNG filling station. The CNG station is located at the Miramar Repair Facility and will serve as the fuel source for CNG refuse packers.
- In August 2016, the City of San Diego entered into an agreement with Carolina Software Technologies (CST) to upgrade the existing fleet asset management system. The upgrade of the system will allow for improved metrics which will drive operational efficiencies, improved vehicle reliability, and high quality service to all departments.

Goals and Objectives

Goal 1: Provide quality fleet services efficiently and economically

- Provide excellent customer service
- Improve communications to our customers
- Provide reliable vehicles

Goal 2: Advance a Green Fleet program

- Reduce greenhouse gas emissions
- Advance the knowledge of alternative fuel options

Goal 3: Continue to develop a trained and certified team of professionals

- Develop a new safety program
- Develop a new training program

Goal 4: Improve internal controls and accountability

- Improve internal fleet operations information system
- Improve policies and procedures

Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Estimate	FY2018 Target
1. Percentage of fleet within designated lifecycle ¹	N/A	N/A	N/A	N/A	> 85%
2. Number of low or zero-emission vehicles in fleet ¹	N/A	N/A	N/A	N/A	> 100%
3. Number of OSHA reportable injuries ¹	N/A	N/A	N/A	N/A	0
4. Completion of scheduled preventative maintenance on time ¹	N/A	N/A	N/A	N/A	> 95%
5. Maintain availability of Priority 1 vehicles ¹	N/A	N/A	N/A	N/A	> 95%

1. The Fleet Operations Department was created in Fiscal Year 2017 and key performance indicators were not yet created. As such, prior year data is not available.

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Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
FTE Positions (Budgeted)	0.00	0.00	206.00	206.00
Personnel Expenditures	\$ -	\$ -	\$ 21,400,631	\$ 21,400,631
Non-Personnel Expenditures	-	-	78,623,676	78,623,676
Total Department Expenditures	\$ -	\$ -	\$ 100,024,307	\$ 100,024,307
Total Department Revenue	\$ -	\$ -	\$ 84,625,920	\$ 84,625,920

Fleet Services Operating Fund¹

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Fleet Administration	\$ -	\$ -	\$ 11,211,347	\$ 11,211,347
Fleet Maintenance	-	-	46,039,214	46,039,214
Total	\$ -	\$ -	\$ 57,250,561	\$ 57,250,561

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Fleet Administration	0.00	0.00	33.00	33.00
Fleet Maintenance	0.00	0.00	173.00	173.00
Total	0.00	0.00	206.00	206.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Department Restructure	207.00	\$ 48,572,759	\$ 50,769,656
Restructure of the Fleet Services Division to the new Fleet Operations Department.			
Fire Fleet Repair Facility	1.00	7,034,712	3,400,000
Addition of 1.00 Fleet Manager and associated revenue and non-personnel expenditures for a new Fire Fleet Repair Facility.			
Non-Discretionary Adjustment	0.00	4,061,377	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Support for Information Technology	0.00	1,460,451	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			

1. Beginning in Fiscal Year 2018, the Fleet Services Operating Fund is now budgeted in the Fleet Operations Department. As a result, Fiscal Year 2016 actuals and Fiscal Year 2017 budget are reflected in the Internal Operations Department.

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	12,853	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Reclassification of Positions	0.00	(2,085)	-
Addition of 1.00 Business Systems Analyst offset by the reduction of 1.00 Information Systems Analyst 4 to better align the position classification with services of the Department.			
Reduction of Non-Personnel Expenditures	(2.00)	(1,898,362)	-
Reduction of non-personnel expenditures associated with operational efficiencies.			
Fuel Adjustments	0.00	(1,991,144)	(1,991,144)
Adjustment of non-personnel expenditures and associated revenue to reflect revised gasoline and motor fuel costs.			
Revised Revenue	0.00	-	499,395
Adjustment to reflect revised revenue projections.			
IAM Reimbursable Revenue	0.00	-	65,317
Adjustment to reflect revised revenue projections for reimbursement of SAP Infrastructure Asset Management (IAM) project labor.			
Total	206.00	\$ 57,250,561	\$ 52,743,224

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ -	\$ -	\$ 11,487,093	\$ 11,487,093
Fringe Benefits	-	-	9,913,538	9,913,538
PERSONNEL SUBTOTAL	-	-	21,400,631	21,400,631
NON-PERSONNEL				
Supplies	\$ -	\$ -	\$ 7,645,527	\$ 7,645,527
Contracts	-	-	15,967,601	15,967,601
Information Technology	-	-	1,460,451	1,460,451
Energy and Utilities	-	-	10,261,057	10,261,057
Capital Expenditures	-	-	250,000	250,000
Debt	-	-	265,294	265,294
NON-PERSONNEL SUBTOTAL	-	-	35,849,930	35,849,930
Total	\$ -	\$ -	\$ 57,250,561	\$ 57,250,561

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Charges for Services	\$ -	\$ -	\$ 48,951,785	\$ 48,951,785
Other Revenue	-	-	391,439	391,439
Transfers In	-	-	3,400,000	3,400,000
Total	\$ -	\$ -	\$ 52,743,224	\$ 52,743,224

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Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	0.00	0.00	3.00	\$31,491 - \$37,918	108,995
20000088	Assistant Engineer-Mechanical	0.00	0.00	1.00	57,866 - 69,722	57,866
20000443	Assistant Fleet Technician	0.00	0.00	27.00	36,587 - 43,618	1,128,860
20000119	Associate Management Analyst	0.00	0.00	1.00	54,059 - 65,333	54,059
20000193	Body and Fender Mechanic	0.00	0.00	5.00	44,366 - 53,206	266,030
20001246	Business Systems Analyst 3	0.00	0.00	1.00	65,416 - 79,061	79,061
20001101	Department Director	0.00	0.00	1.00	59,155 - 224,099	157,000
20001168	Deputy Director	0.00	0.00	1.00	46,966 - 172,744	109,855
20000430	Equipment Operator 2	0.00	0.00	1.00	41,350 - 49,462	47,904
20000438	Equipment Painter	0.00	0.00	2.00	44,366 - 53,206	106,412
20000433	Equipment Trainer	0.00	0.00	1.00	47,570 - 57,533	57,426
21000191	Fleet Attendant	0.00	0.00	2.00	30,534 - 36,296	69,830
20000774	Fleet Manager	0.00	0.00	4.00	76,773 - 93,018	330,970
20000183	Fleet Parts Buyer	0.00	0.00	4.00	44,637 - 54,059	202,361
20000182	Fleet Parts Buyer Supervisor	0.00	0.00	1.00	51,355 - 62,442	62,442
20000062	Fleet Repair Supervisor	0.00	0.00	10.00	62,421 - 75,525	730,197
21000195	Fleet Team Leader	0.00	0.00	10.00	50,003 - 61,402	591,222
20000420	Fleet Technician	0.00	0.00	80.00	44,366 - 53,206	4,121,970
20000293	Information Systems Analyst 3	0.00	0.00	1.00	59,363 - 71,760	59,363
20000618	Machinist	0.00	0.00	1.00	46,134 - 55,266	55,266
20000439	Master Fleet Technician	0.00	0.00	17.00	47,715 - 57,158	952,800
20000644	Metal Fabrication Supervisor	0.00	0.00	2.00	54,309 - 65,666	119,975
20000445	Motive Service Technician	0.00	0.00	2.00	34,195 - 40,976	75,171
20000680	Payroll Specialist 2	0.00	0.00	1.00	34,611 - 41,787	41,787
20001222	Program Manager	0.00	0.00	1.00	46,966 - 172,744	108,000
20000847	Safety Officer	0.00	0.00	1.00	57,907 - 69,930	69,930
20000951	Stock Clerk	0.00	0.00	9.00	30,056 - 36,275	310,181
20000955	Storekeeper 1	0.00	0.00	4.00	34,611 - 41,517	165,650
20000970	Supervising Management Analyst	0.00	0.00	1.00	66,768 - 80,891	66,768
20001041	Training Supervisor	0.00	0.00	1.00	59,363 - 71,760	67,154
20001058	Welder	0.00	0.00	10.00	44,366 - 53,206	524,680
	ASE Cert					47,008
	ASE Damage Estimate					936
	ASE Master Cert					200,273
	Budgeted Vacancy Savings					(325,185)
	Class B					50,960
	Collision Repair Cert					3,640
	Exceptional Performance Pay-Classified					3,000
	Night Shift Pay					145,457
	Overtime Budgeted					412,853
	Plant/Tank Vol Cert Pay					29,810

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Proposed	Salary Range	Total
	Welding Certification					22,776
FTE, Salaries, and Wages Subtotal		0.00	0.00	206.00		\$ 11,490,713
		FY2016 Actual	FY2017 Budget	FY2018 Proposed		FY2017-2018 Change
Fringe Benefits						
Employee Offset Savings	\$	-	\$	-	\$ 23,132	\$ 23,132
Flexible Benefits		-	-	-	2,344,983	2,344,983
Medicare		-	-	-	150,180	150,180
Other Post-Employment Benefits		-	-	-	1,194,995	1,194,995
Retiree Medical Trust		-	-	-	8,442	8,442
Retirement 401 Plan		-	-	-	8,307	8,307
Retirement ADC		-	-	-	4,633,157	4,633,157
Retirement DROP		-	-	-	47,778	47,778
Risk Management Administration		-	-	-	201,388	201,388
Supplemental Pension Savings Plan		-	-	-	688,787	688,787
Unemployment Insurance		-	-	-	18,897	18,897
Workers' Compensation		-	-	-	593,492	593,492
Fringe Benefits Subtotal	\$	-	\$	-	\$ 9,913,538	\$ 9,913,538
Total Personnel Expenditures					\$ 21,404,251	

Fleet Services Replacement Fund¹

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Vehicle Acquisition	\$ -	\$ -	\$ 42,773,746	\$ 42,773,746
Total	\$ -	\$ -	\$ 42,773,746	\$ 42,773,746

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Department Restructure Restructure of the Fleet Services Division to the new Fleet Operations Department.	0.00	\$ 22,994,920	\$ 29,225,898
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	11,094,531	-
Vehicle Purchases Addition of non-personnel expenditures to reflect vehicle cash replacement funding based on Fleet's Five-Year Vehicle Replacement Schedule.	0.00	5,284,295	-

1. Beginning in Fiscal Year 2018, the Fleet Services Replacement Fund is now budgeted in the Fleet Operations Department. As a result, Fiscal Year 2016 actuals and Fiscal Year 2017 budget are reflected in the Internal Operations Department.

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Fire Fleet Repair Facility	0.00	3,400,000	-
Addition of non-personnel expenditures associated to one-time building modifications and tenant improvements for a new Fire Fleet Repair Facility. This adjustment reflects the transfer to the Fleet Services Operating Fund.			
Revised Revenue	0.00	-	2,656,798
Adjustment to reflect revised revenue projections.			
Total	0.00	\$ 42,773,746	\$ 31,882,696

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
NON-PERSONNEL				
Transfers Out	\$ -	\$ -	\$ 3,400,000	\$ 3,400,000
Capital Expenditures	-	-	28,279,215	28,279,215
Debt	-	-	11,094,531	11,094,531
NON-PERSONNEL SUBTOTAL	-	-	42,773,746	42,773,746
Total	\$ -	\$ -	\$ 42,773,746	\$ 42,773,746

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Proposed	FY2017-2018 Change
Charges for Services	\$ -	\$ -	\$ 30,382,696	\$ 30,382,696
Other Revenue	-	-	1,500,000	1,500,000
Total	\$ -	\$ -	\$ 31,882,696	\$ 31,882,696

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Revenue and Expense Statement (Non-General Fund)

Fleet Services Operating Fund	FY2016 Actual	FY2017* Budget	FY2018 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 5,832,917	\$ 7,450,630	\$ 6,398,510
Continuing Appropriation - CIP	2,274,121	1,200,350	625,350
TOTAL BALANCE AND RESERVES	\$ 8,107,038	\$ 8,650,981	\$ 7,023,860
REVENUE			
Charges for Services	\$ 48,803,850	\$ 50,547,432	\$ 48,951,785
Other Revenue	465,109	295,000	391,439
Revenue from Use of Money and Property	657,588	—	—
Transfers In	—	—	3,400,000
TOTAL REVENUE	\$ 49,926,547	\$ 50,842,432	\$ 52,743,224
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 58,033,585	\$ 59,493,413	\$ 59,767,084
OPERATING EXPENSE			
Personnel Expenses	\$ 11,151,566	\$ 11,914,840	\$ 11,487,093
Fringe Benefits	7,733,662	8,575,516	9,913,538
Supplies	12,662,352	8,664,586	7,645,527
Contracts	5,535,126	10,816,032	15,967,601
Information Technology	447,180	3,536,679	1,460,451
Energy and Utilities	9,636,801	12,068,139	10,261,057
Other Expenses	2,453	—	—
Transfers Out	581,422	—	—
Capital Expenditures	294,613	250,000	250,000
Debt Expenses	263,659	265,295	265,294
TOTAL OPERATING EXPENSE	\$ 48,308,833	\$ 56,091,087	\$ 57,250,561
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 1,073,771	\$ 499,000	\$ —
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 1,073,771	\$ 499,000	\$ —
TOTAL EXPENSE	\$ 49,382,604	\$ 56,590,087	\$ 57,250,561
RESERVES			
Continuing Appropriation - CIP	\$ 1,200,350	\$ 701,350	\$ 625,350
TOTAL RESERVES	\$ 1,200,350	\$ 701,350	\$ 625,350
BALANCE	\$ 7,450,631	\$ 2,201,976	\$ 1,891,173
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 58,033,585	\$ 59,493,413	\$ 59,767,084

* At the time of publication, audited financial statements for Fiscal Year 2017 were not available. Therefore, the Fiscal Year 2017 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2017 Adopted Budget, while the beginning Fiscal Year 2017 balance amount reflects the audited Fiscal Year 2016 ending balance.

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Revenue and Expense Statement (Non-General Fund)

Fleet Services Replacement Fund	FY2016 Actual	FY2017* Budget	FY2018 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 12,634,066	\$ 10,408,215	\$ 33,553,147
Continuing Appropriation - Operating	37,277,962	36,855,003	21,769,751
TOTAL BALANCE AND RESERVES	\$ 49,912,029	\$ 47,263,217	\$ 55,322,898
REVENUE			
Charges for Services	\$ 27,179,989	\$ 24,106,408	\$ 30,382,696
Other Revenue	1,800,666	2,000,000	1,500,000
Transfers In	—	3,119,490	—
TOTAL REVENUE	\$ 28,980,655	\$ 29,225,898	\$ 31,882,696
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 78,892,683	\$ 76,489,115	\$ 87,205,594
OPERATING EXPENSE			
Supplies	\$ 1,366,327	\$ —	\$ —
Contracts	452,619	—	—
Transfers Out	—	—	3,400,000
Capital Expenditures	23,207,322	22,994,920	28,279,215
Debt Expenses	6,603,198	7,375,261	11,094,531
TOTAL OPERATING EXPENSE	\$ 31,629,466	\$ 30,370,181	\$ 42,773,746
EXPENDITURE OF PRIOR YEAR FUNDS			
Operating Expenditures	\$ 422,960	\$ 1,144,283	\$ —
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 422,960	\$ 1,144,283	\$ —
TOTAL EXPENSE	\$ 31,629,466	\$ 30,370,181	\$ 42,773,746
RESERVES			
Continuing Appropriation - Operating	\$ 36,855,003	\$ 35,710,720	\$ 21,769,751
TOTAL RESERVES	\$ 36,855,003	\$ 35,710,720	\$ 21,769,751
BALANCE	\$ 10,408,214	\$ 10,408,214	\$ 22,662,097
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 78,892,683	\$ 76,489,115	\$ 87,205,594

* At the time of publication, audited financial statements for Fiscal Year 2017 were not available. Therefore, the Fiscal Year 2017 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2017 Adopted Budget, while the beginning Fiscal Year 2017 balance amount reflects the audited Fiscal Year 2016 ending balance.



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