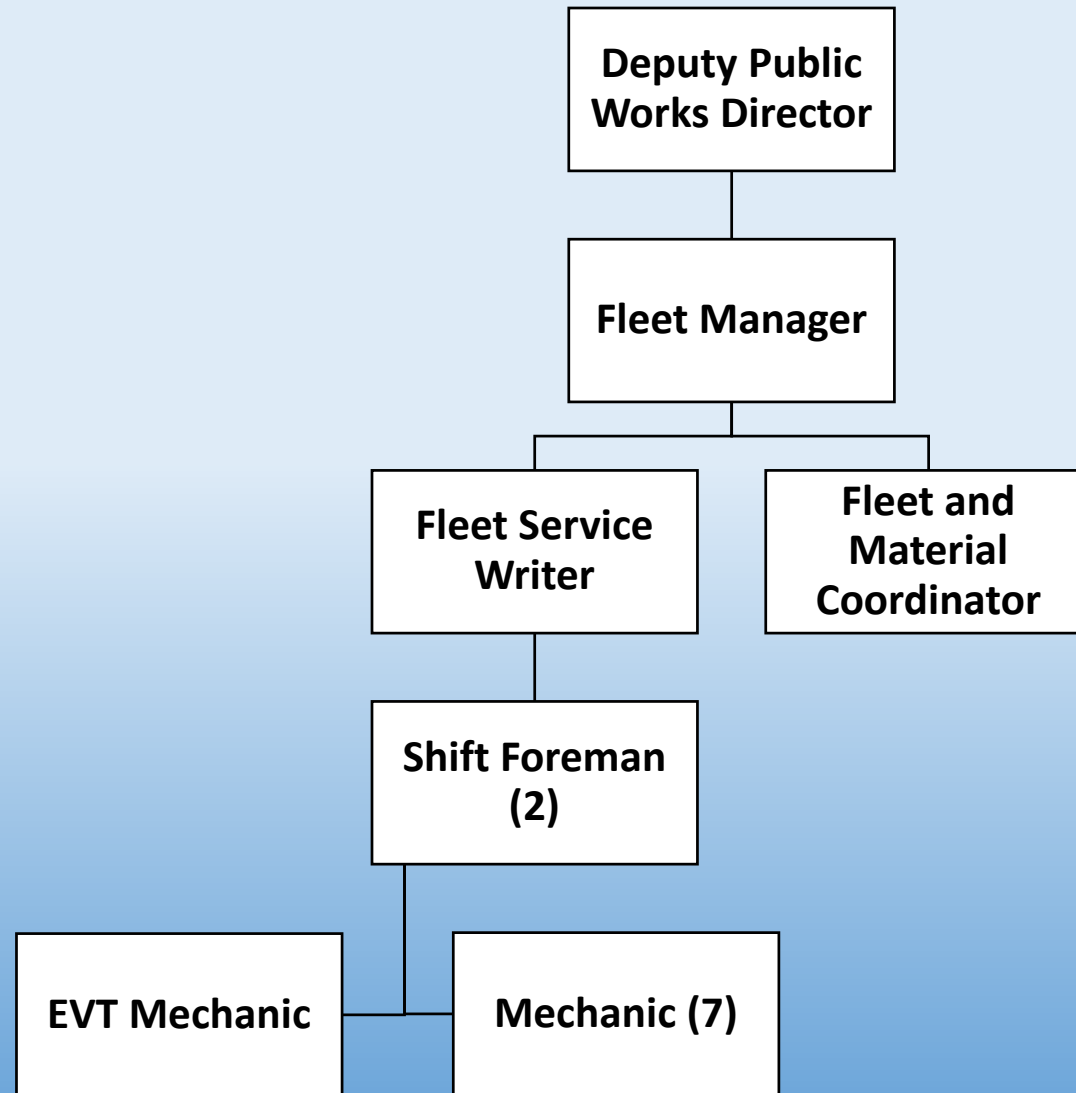


# Fiscal Year 2023 Budget Presentation

## FLEET SERVICES

# Fleet Services



# FLEET SERVICES – BUDGET SLIDE

|  | FY18<br>ACTUALS | FY19<br>ACTUALS | FY20<br>ACTUALS | FY21<br>ACTUALS | FY22 BUDGET | FY23<br>PROPOSED<br>BUDGET | VARIANCE \$ | VARIANCE % |
|--|-----------------|-----------------|-----------------|-----------------|-------------|----------------------------|-------------|------------|
| <b>DEPT 051 FLEET SERVICES</b>               |                 |                 |                 |                 |             |                            |             |            |
| Pay and Benefits                             | 19,281          | 146,570         | 782,439         | 787,242         | 1,054,554   | 1,054,554                  | 0           | 0          |
| Operations – Materials and Services          | 37,888          | 43,072          | 902,310         | 1,159,096       | 814,094     | 840,161                    | 26,067      | 3.2%       |
| Capital Outlay                               |                 | 50,607          | 17,220          |                 | 3,283       | 3,283                      | 0           | 0          |
| Transfers                                    |                 | 37              | 5,797           | 9,514           | 12,327      | 12,327                     | 0           | 0          |
| <b>DEPT 051 FLEET SERVICES FUNDS - TOTAL</b> | 57,169          | 240,286         | 1,707,766       | 1,955,852       | 1,884,258   | 1,910,325                  | 26,067      | 1.4%       |

|            | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY18<br>to<br>FY23<br>Change |
|------------|------|------|------|------|------|------|------------------------------|
| Authorized | 1    | 2    | 13   | 13   | 13   | 13   | 12                           |
|            |      |      |      |      |      |      |                              |

# FLEET SERVICES – BUDGET SLIDE

## Budget Variances:

- **Total budget(+1.4%, +\$26,067)**
- **Pay and Benefits (0%, \$0)**
- **Operations (+3.2%, +\$26,067)**
  - Increase to parts line due to cost increase

# FLEET SERVICES

## Service Level Changes

### **CDL Training Program**

New laws implemented Feb. 7, 2022 - if an employee needs to obtain a CDL there are new requirements

- Class hours – Online class \$150 per employee
- More specific documented behind-the-wheel experience

### **Driving Simulator Training Program**

Approximate start up cost \$300,000

- Drive time tracking – If employee is inexperienced, we can use the simulator to prepare them for actual behind-the-wheel driving
- Skill level reporting – Determine if employee has the skill level to move on
- Safety training – Use as an annual safety trainer for all CDL drivers