



City of Dallas

Equipment and Fleet Management

**Transportation and Infrastructure
Committee
5/20/2024**

Vince Olsen, Interim Director
Matthew Amend, Assistant Director
Equipment and Fleet Management



• Core Fleet Principals

- Fleet Functionality, the right asset for the right job.
- Fleet Availability, maintain the asset and maximize uptime.
- Fleet Sustainability, responsible stewardship of human capital, environmental and financial resources.



Equipment and Fleet Management Agency Structure



- **Asset Management**

- Vehicle & equipment replacement and lifecycles
- Alternative fuel fleet integration CECAP & Grants
- Vehicle and equipment specifications and application
- Vehicle and equipment upfit and technology installation
- Decommission, disposal and auction

- **Fleet Service Center Operations**

- Equipment Maintenance and Repair (target and non-target) for 5700 City Owned Fleet Assets
- Towing and recovery for same
- Body Shop
- Hub and Spoke parts and inventory (nearly complete).

- **Fuels and Energy**

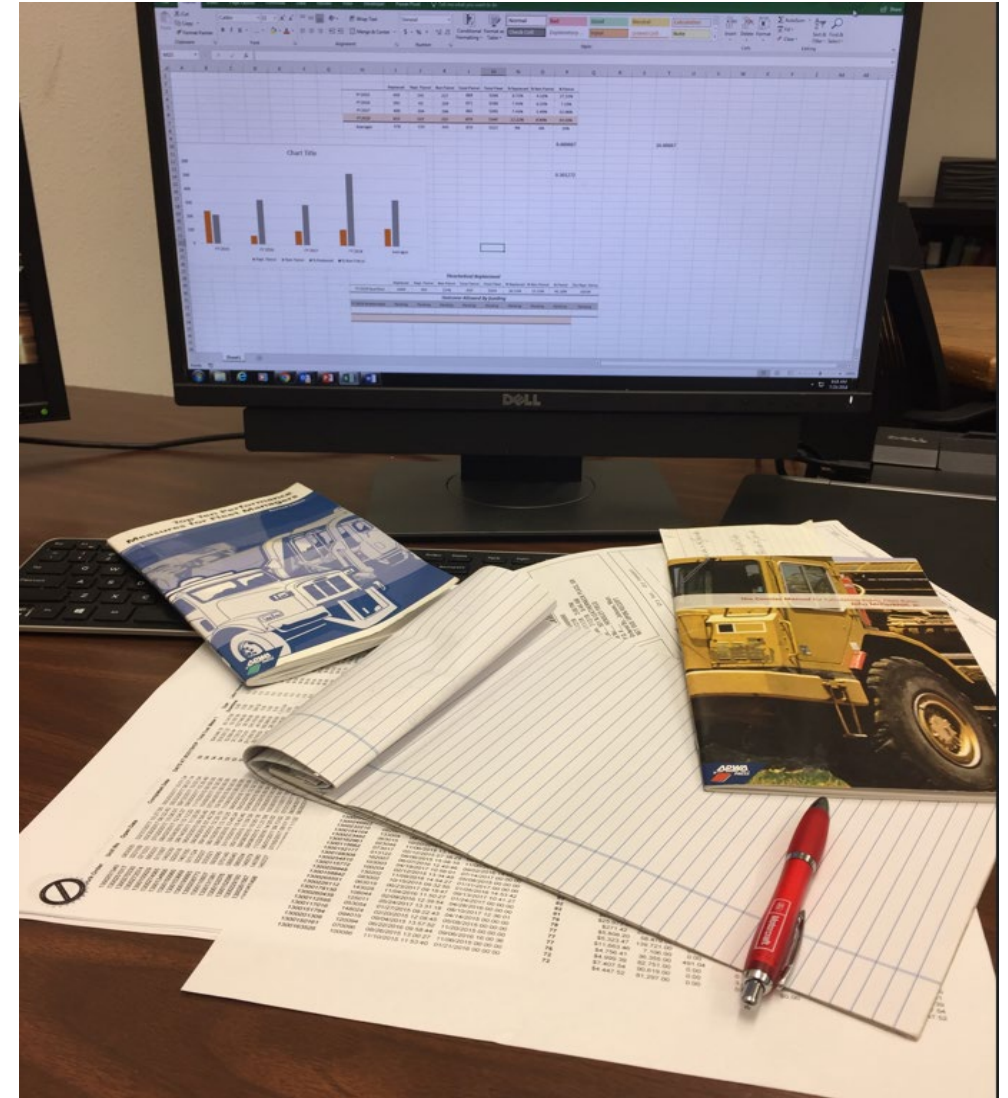
- 9 active conventional fuel locations
- 9 active CNG locations
- 1 active and 7 pending electrification sites under construction or in development





- **Business Services**

- Procurement
- Contract Management
- Vendor Performance
- Outside Rental
- Motor pool
- Technology Team
- Training
- Environmental Systems & Audit
- Registration and Titles Services
- Budget



Total Budget – All Funds



Service	FY 2023-24 Budget	FY 2024-25 Planned
Internal Service Fund	\$71,794,210	\$73,347,420
Grant Funds	0	0
Trust & Other Funds	0	0
Total	\$71,794,210	\$73,347,420

- Major Budget Items

- SAN truck body refurbishments- \$550K
- Refuse truck wash and grease program for Sanitation – 400K
- Extended life repairs for Dallas Water Utilities vehicles and equipment – 500K
- parts to maintain adequate supply with increasing prices on Parts Master Agreements – 1.0M
- Fuel cost increases - 600K
- Generator Support – 500K
- GPS expansion – 350K



Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
Internal Service Fund	273	274	1
Grant, Trust, and Other Funds	0	0	0
Total	273	274	1

- Administrative Specialist who will aid in efficiency and effectiveness of admin functions necessary to support customer departments. Position will support executive staff including two Assistant Directors and Fleet Super Intendent.



Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
City Fleet Asset Management	3,362,139	3,712,293	3,837,899	3,864,188
City Fleet Maintenance and Repair Services	43,718,197	40,744,443	42,659,108	41,926,295
City Fleet Paint and Body Shop Coordination	2,205,936	2,991,601	3,006,844	3,008,001
Environmental Services for City Fleet Operations	743,968	777,930	740,613	825,602
Fuel Procurement and Management	22,730,099	23,567,943	23,009,076	23,723,333
Expense Total	72,760,339	71,794,210	73,253,540	73,347,420



Operating Expense and Revenue



Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$18,819,045	\$22,146,542	\$21,156,809	\$23,299,606
Supplies - Materials	33,345,484	32,550,298	33,896,623	32,596,621
Contractual – Other Services	23,474,976	20,944,278	21,867,729	21,337,876
Capital Outlay	765,035	70,846	158,400	70,846
Reimbursements	(3,644,200)	(3,917,754)	(3,826,021)	(3,957,529)
Department Expense Total	\$72,760,399	\$71,794,210	\$73,253,540	\$73,347,420
Department Revenue Total	\$65,140,555	\$68,778,781	\$68,778,781	\$70,811,497

*January 2024 Forecast



Revenue Overview



- As an internal service fund, EFM charges customer departments for cost incurred for vehicle maintenance
- Our rates include:
 - Target Maintenance – Monthly lease rate that covers preventative maintenance and normal wear and tear
 - Non-Target maintenance – Direct charges for maintenance stemming outside the scope of normal usage. Ex – body damage due to accidents
 - Fuel – direct charge for fuel used. The budgeted blended per gallon rate for FY24 is \$3.01 with a .36 cents markup to cover overhead.
- Additional revenues come from the auction of assets and help offset asset management cost.



Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Percentage of vehicles receiving preventive maintenance on schedule (Compliance II)	97.2%	90.0%	95.6%	90.0%
Percentage of fleet that uses alternative fuels or hybrid fueling technologies	39.5%	40.0%	39.3%	40.0%
Maximum deviation rate of vehicles and equipment receiving on-time preventative maintenance by service area (Compliance I) (New)	15.1%	15.0%	15.0%	15.0%





Summary of Services, Programs and Activities

Asset Management Services, Programs, and Activities



A constant state of discovery and learning

- Develop expected lifecycle and replacement plans for modern fleet
- Arrange or conduct vehicle upfits with technology installation
- Input warranty and technical data and prepare vehicle for service.
- Receive, inventory, decommission and auction replaced assets in accordance with regulations





Fleet Services, Programs, and Activities

- Scheduled Maintenance, Event Support and Unscheduled Repairs (not just PMs)
- Parts Procurement and Distribution – Hub and Spoke configuration.
- Car and Truck Washes – Oversees contracts for maintenance of carwashes at each service center





- 5.F - City Fleet Paint and Body Shop Coordination
 - Body Repair and Paint – repairs to vehicles to maintain City image and retain value
 - Collision Repair - Contracts with outside vendors are used for paint and body shop repair. Approximately 600 repairs are completed each year.
 - Contract Management - Oversees the contracts for appraisals, and paint and body repair needs.

Summary of Services, Programs, and Activities



- 5.H - Environmental Services for City Fleet Operations
 - Environmental Systems Management - Provides ESM oversight including training, documentation control, coordinating internal and external audits, and compliance reporting.
 - Stormwater Infrastructure Management - Performs Stormwater activities including sand and grease trap maintenance, storm interceptor maintenance and power washing of parking lots and other facilities.



Summary of Services, Programs, and Activities



- 5.1 - Fuel Procurement and Management
 - Fuel Island Maintenance – Provides oversight, monitors transactions and utilizes vendor support for maintenance of 9 major fuel islands operating 24/7.
 - Fuel Procurement - Manages contract for and purchases approximately 6,800,000 gallons of fuel from various vendors—for delivery to approximately 100 remote sites such as fire stations and park facilities.
 - TCEQ Compliance - Monitors each fuel island daily, inspecting them for leaks, cleaning up sites, and meeting the legislated requirements to ensure compliance.



Summary of Services, Programs, and Activities



- 9.99 - Department Support
 - Accounts Payable – Process payments for the entire department including DOs, RCs, and Invoices. EFM processes over 20,000 invoices annually
 - Budget – budget development, implantation, and tracking. Oversees rate development and internal billing for all maintenance cost incurred
 - Executive Oversight - Provides accountability and leadership in daily fleet operations. Develops strategic planning of goals and projects
 - Performance Management - Performance measure oversight
 - Fleet Recruitment – Oversees recruitment, hiring, temp to hire program, and partnership with Dallas College, TSTC, UTI, Lincoln Tech.
 - Procurement - Provides procurement services for the department, monitors all master agreements, and creates agenda items for council approval of new procurements
 - Technology - Administers fleet systems, provides technical support, custom reporting, and data analysis





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