City of Dallas

Update on Fleet Initiatives

City Council Briefing
June 4, 2025

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Equipment and Fleet Management
City of Dallas

Presentation Overview

- Background/History
- Purpose
- Fleet Initiatives Outline
  - Key Performance Indicators
    - Preventive Maintenance Compliance
    - Fleet Availability
    - Workforce and Professional Development
  - Health of Fleet
  - Technology Deployment
  - CECAP: Electric Vehicles and Fueling Infrastructure
    - 2022 Fleet Electrification Recommendations
    - Fuel Usage
- Future Policy and Operational Issues/Decisions
- Next Steps

Background/History

- EFM operates as an Internal Service Fund by billing for services provided to customer departments without the emphasis of profit but cost neutrality.
- 5,700+ of assets maintained by EFM compared to 8,500+ citywide
- Asset Management
- City Wide Vehicle and Equipment Fueling
- 5 Service Centers (two have 24-hour operations)

Background/History (FY24-25 Budget)

	FY25 Budget	YTD Actuals	FY25 Forecast	Variance
Salaries	$21,615,743	$10,883,197	$19,290,486	$(2,325,257)
Supplies	32,663,960	13,023,415	33,927,443	1,263,483
Services	22,482,264	13,981,362	23,072,041	589,777
Capital	608,131	974,975	1,080,128	471,997
Reimbursements	(3,882,809)	0	(3,882,809)	0
Grand Total	$73,487,289	$38,862,949	$73,487,289	$0

	FY25 Budget	YTD Actual	FY25 Forecast	Variance
Beginning Fund Balance	$2,495,768		$3,702,631	$1,206,863
Total Revenues	73,309,034	26,852,696	73,713,831	404,797
Total Expenditures	73,487,289	38,862,949	73,487,289	0
Ending Fund Balance	$2,317,513		$3,476,089	$1,611,660

Purpose

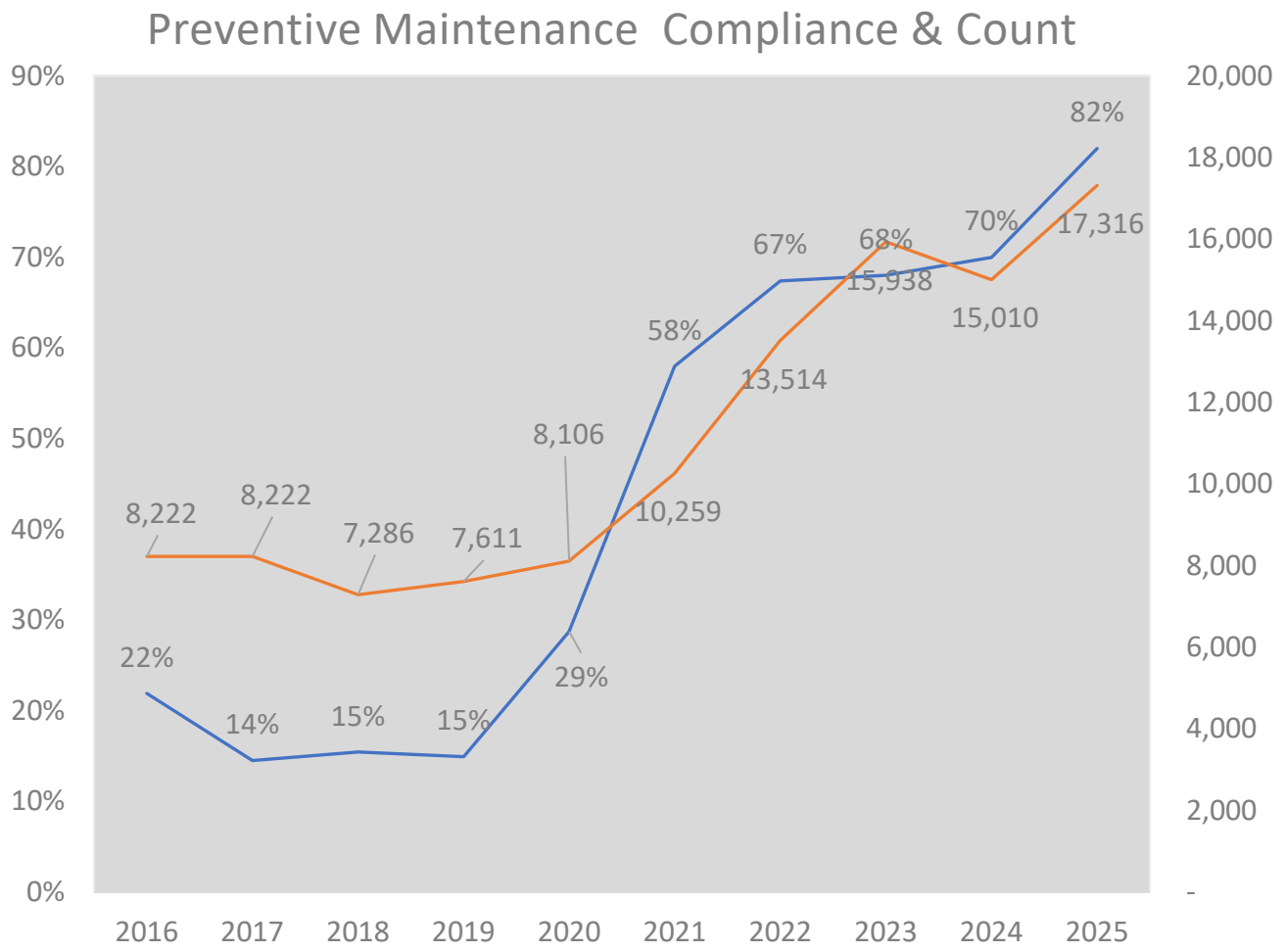
This briefing will:

- Provide status update on Fleet Initiatives and 2022 Electrification Fleet Study Recommendations
- Describe how Equipment and Fleet Management initiatives align with City Manager's Goals and CECAP
- Allow for City Council feedback on future policy decisions.

Key Performance Indicators

KPI – Preventative Maintenance Compliance

- In FY25, currently at 12% increase in preventive maintenance compliance
- In FY25, forecasted to perform 2,306 additional preventive maintenances.
- In FY25 repair costs are converting into preventive maintenance services



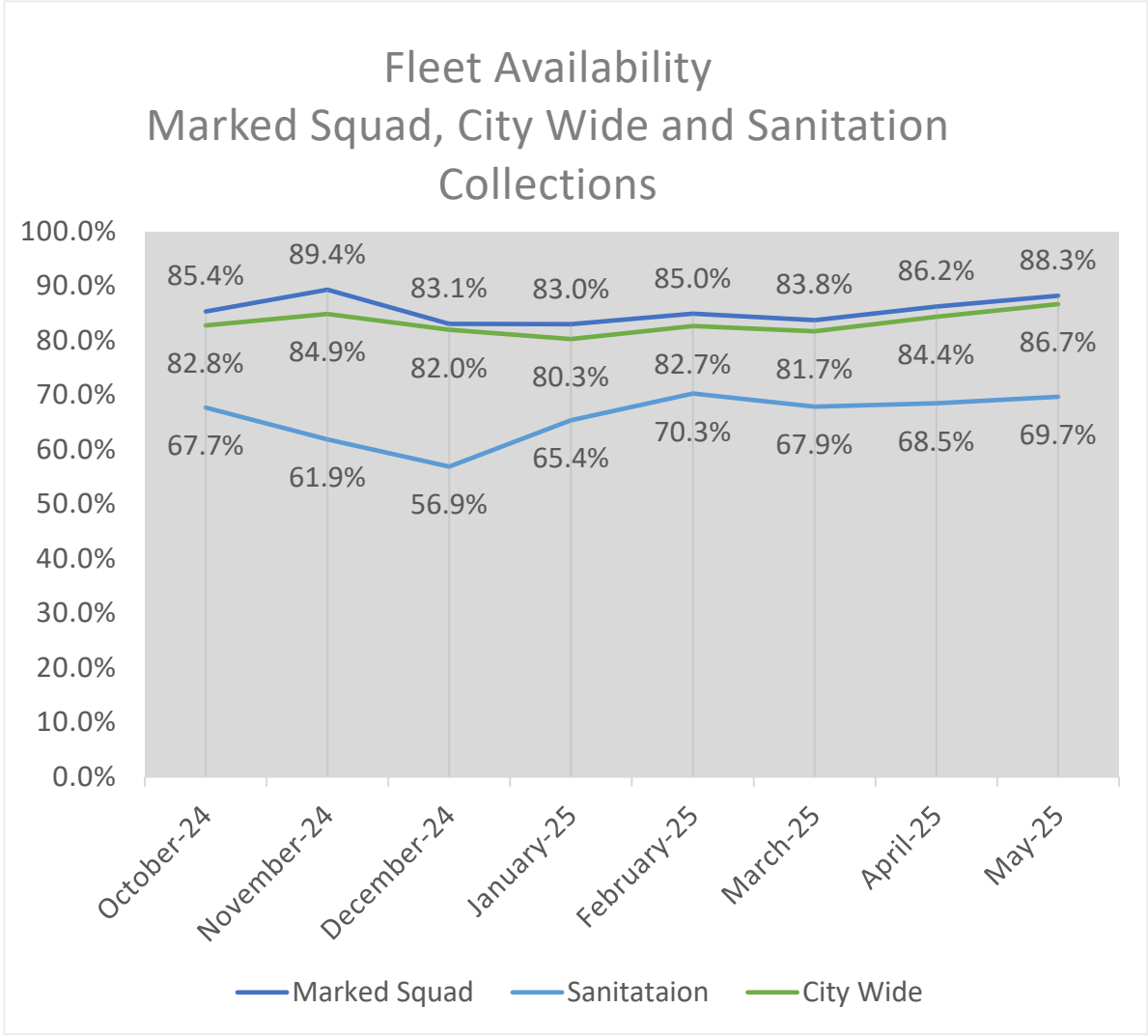
KPI - Fleet Availability

Fleet Availability Highlights

- Fleet investment in new assets
- Preventive maintenance program adherence
- Increased employee production
- Increased Parts Inventory
- Electric vehicle implementation

Fleet Availability Challenges

- Turn around time at contract vendors
- Lead times for replacement units and parts.
- Hiring/retaining qualified technical staff
- Inflation on commodities, tariffs



KPI – Workforce and Professional Development

Recruitment:

- Temporary to Permanent program

Career Series:

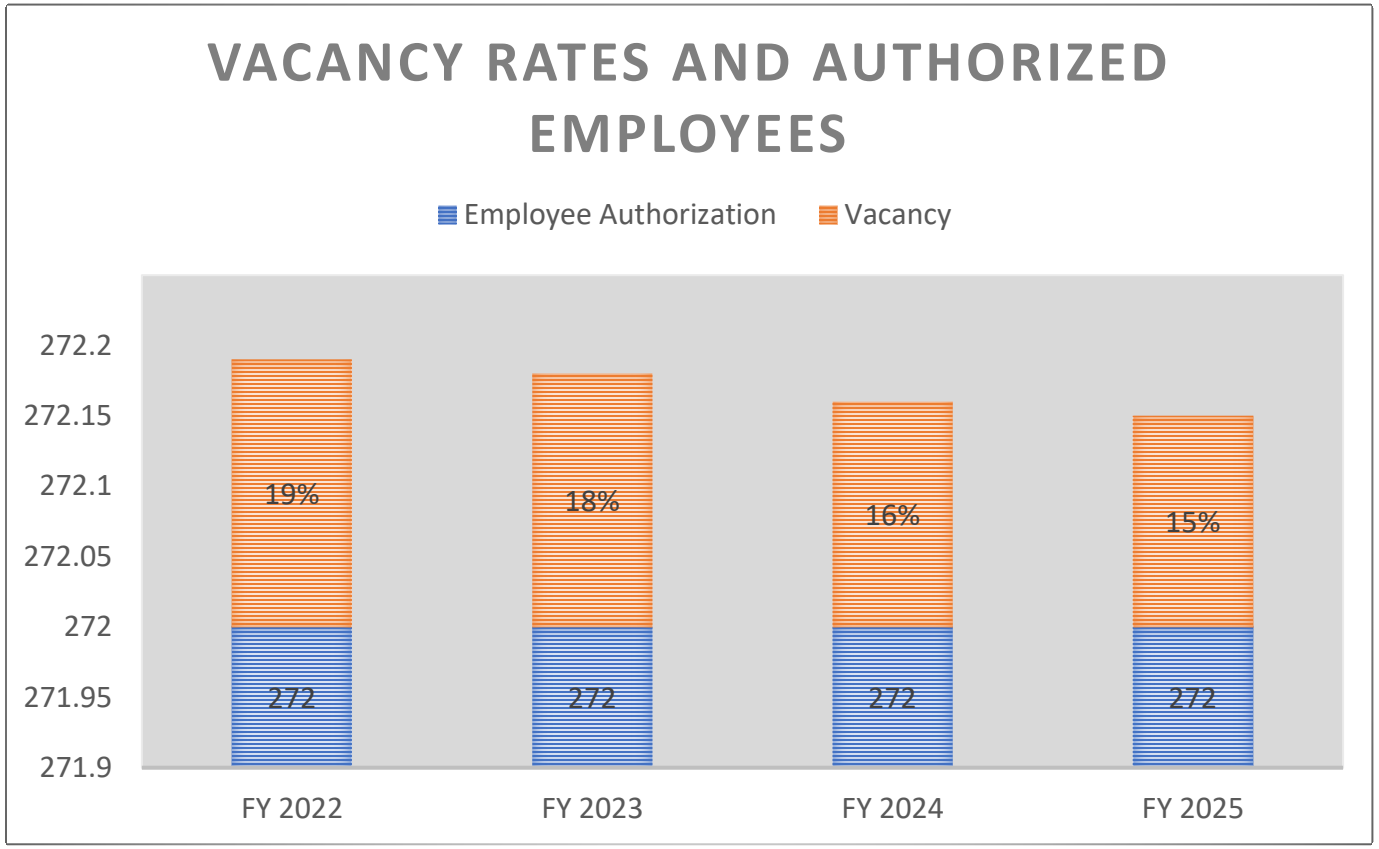
- Professional Development

Incentive Pay:

- Certification and State Inspector Licensing

Training:

- ~20+ courses scheduled annually

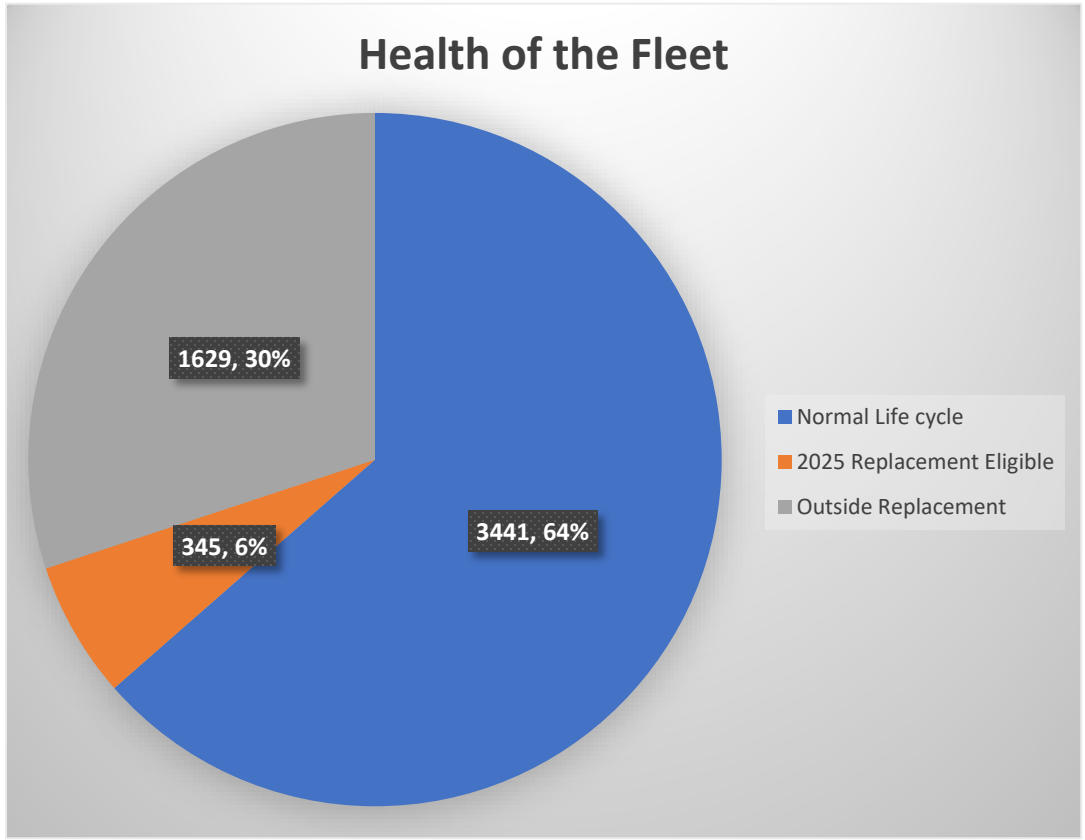


Health of the Fleet

Health of the Fleet

Assets fall into three categories

1. Assets in their normal life-cycle
2. Assets due for replacement in their normal Cycle
3. Asset outside of their replacement cycle (Backlog)
    1. Age
    2. Mileage / Hours
    3. Damage (Mechanical or Body)
    4. Obsolete (Parts, Technology or Utilization)



Does not include Department owned units

Health of the Fleet (Backlog)

Treatment of Assets in the Backlog

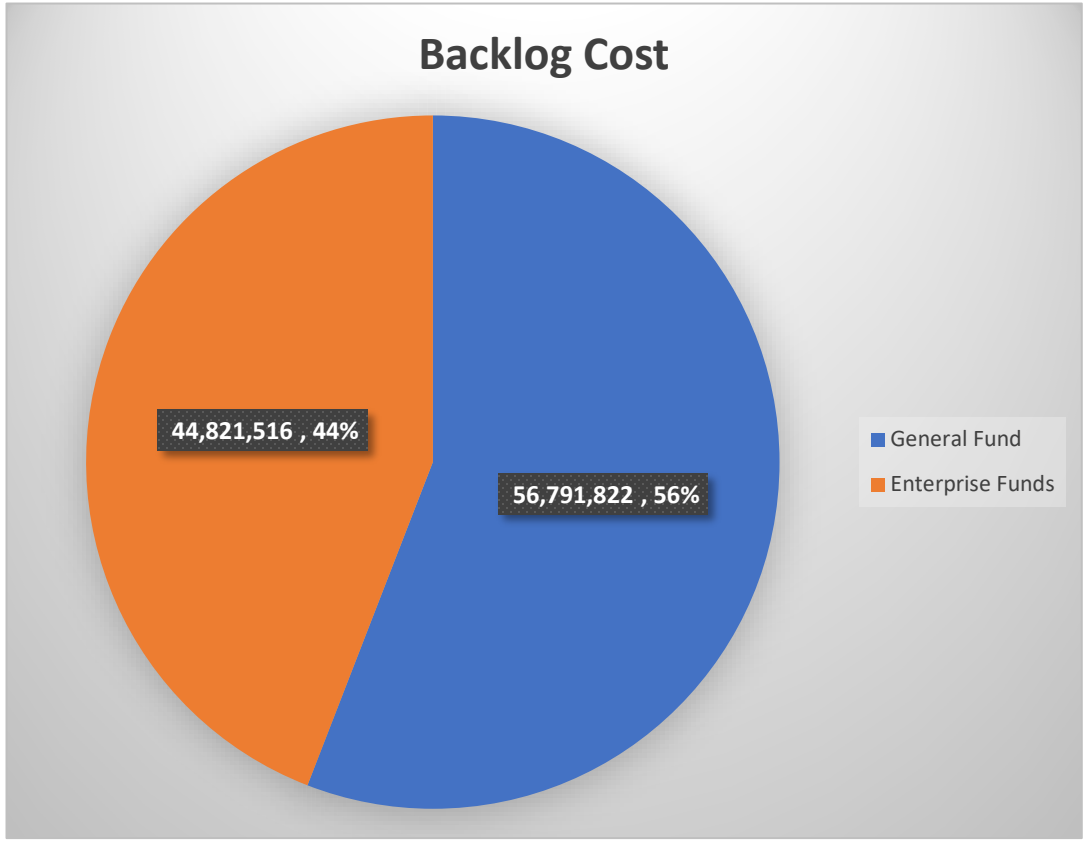
Costs estimates for the backlog assets do not necessarily equate to the need for funding a replacement

1. An evaluation of the use and effectiveness of the assets are required

2. Validation of light duty assets types for conversion to electric vehicles if use case is approved

3. Assets in the backlog will be processed as **fleet reductions**

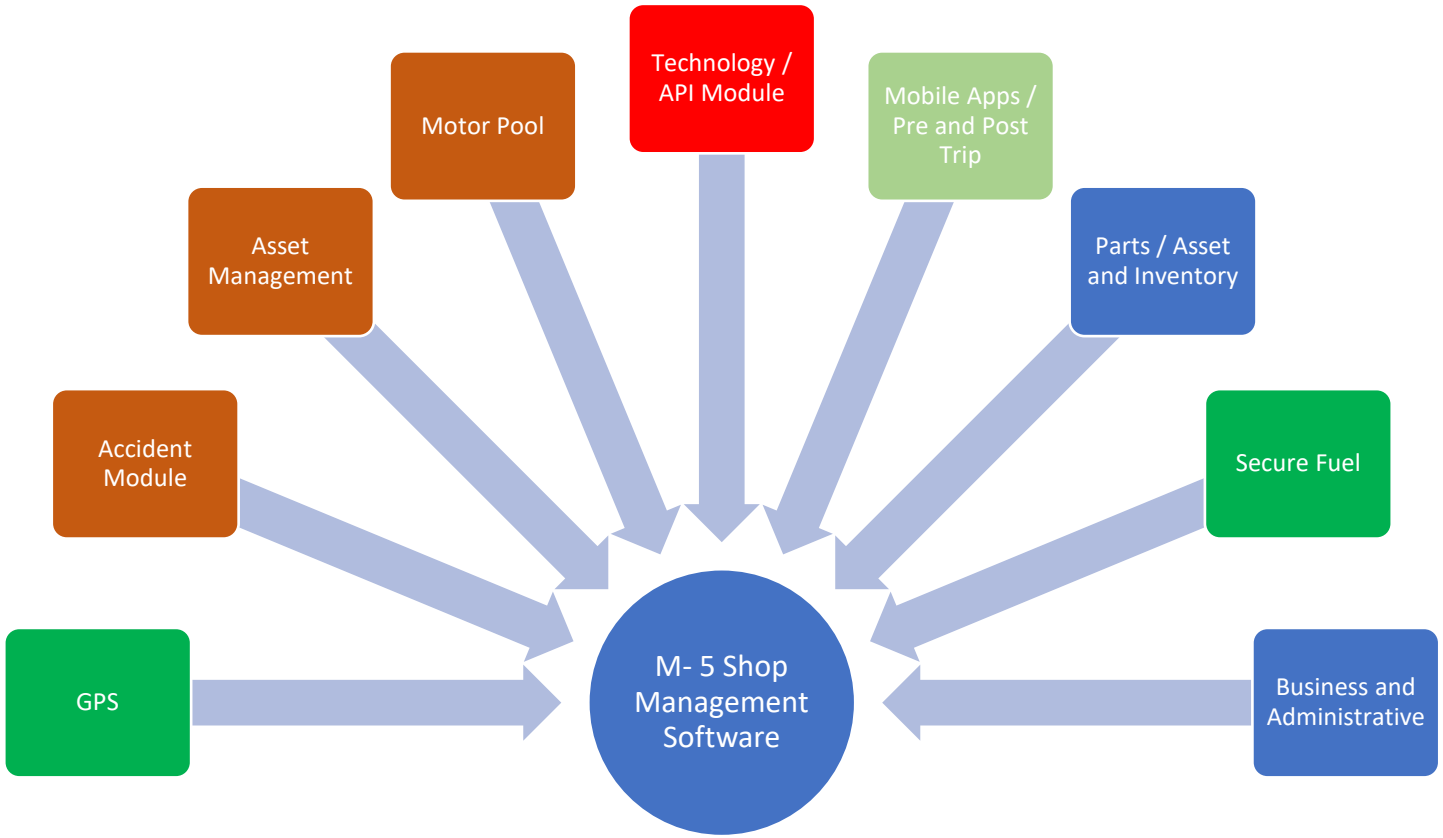
Fund	Cost	Count
General Fund	$56,791,822	1063
Enterprise Funds	$44,821,516	566
	$101,613,338	1,629



Does not include Department owned units

Technology Deployment

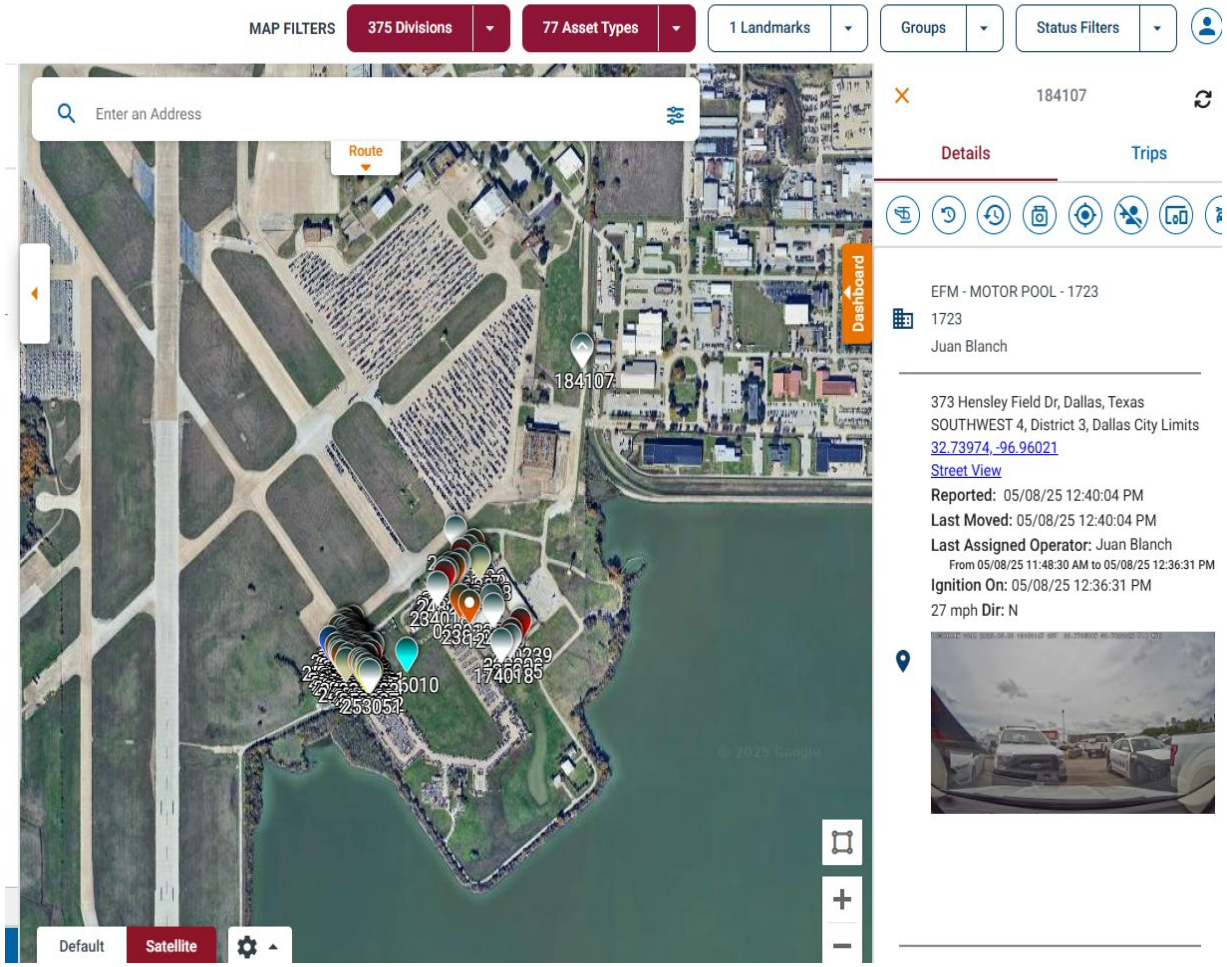
Technology Deployment – GPS and Fleet Management System (M5)



GPS Improvements

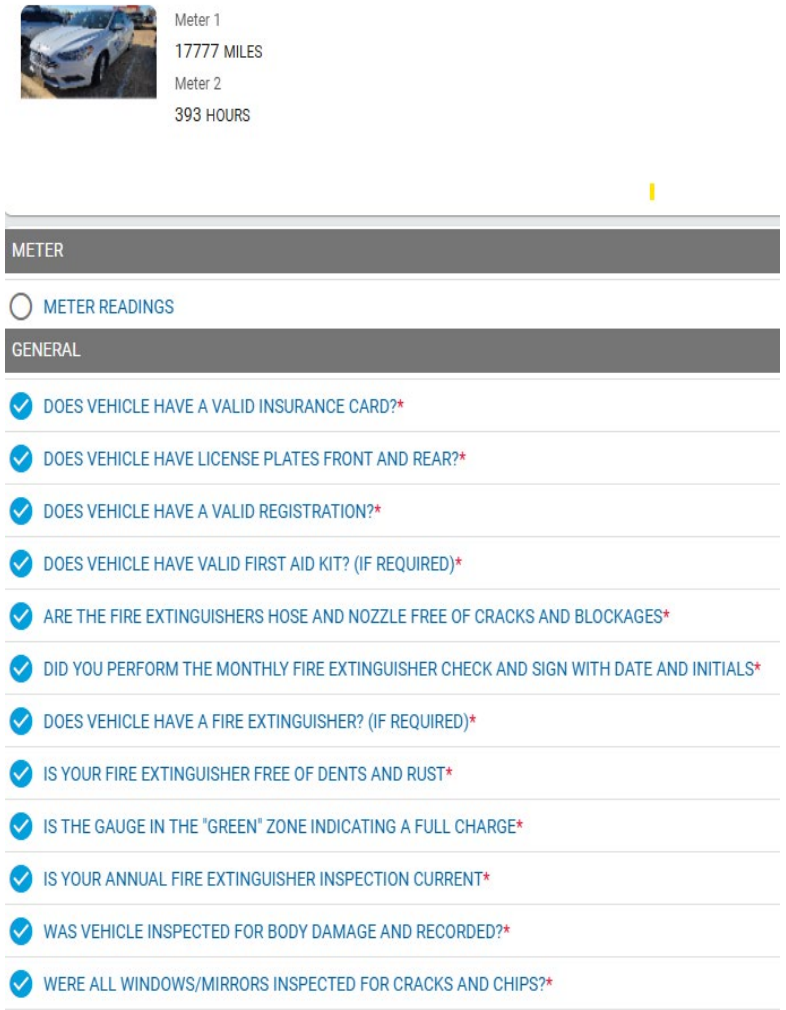
One Device One Install!

1. Vehicle Identification Boxes are no longer installed, maintained or replaced. (cost savings)
2. Telematics and fuel authorization over cellular networks)
3. Driver Sign in for vehicle use
4. Many camera options
5. Power Business Intelligence Reporting
6. Bidirectional Fleet Software communication
7. 30% Fleet install complete



Mobile Apps, Vehicle Inspection, Test Suites

- Driver Pre and Post Trip (Test Suites)
- Communicates with Shop Software
- Inventory On the Go
- Edge Shop Workflow Mobile App
- Mobil Motor Pool Mobile Apps



CECAP Initiative:
Electric Vehicles and Fueling Infrastructure

Award Recognition for City of Dallas

2024 Gold Fleet Award

North Texas Council of Governments

4 Consecutive Years

- Investment In Electrical Vehicles
- Investment in EV Infrastructure
- Greenhouse Gas Reduction
- Alternative Fuels

2022 Fleet Electrification Study Recommendations

Recommendation	Completed	In-Progress	Pending
Utilize Vehicle Infrastructure Cash Flow Evaluation (VICE) model	✓		
Meet with individual departments to review for requirements	✓		
Place EVs in relatively high-mileage service (within EV range)	✓		
Apply for federal and state grants/rebates	✓		
Begin install of Electric Vehicle Support Equipment (EVSE)	✓		
Track cost and performance data on EVs and EVSE		✓	
Collect detailed in-use data on high priority fleet vehicles		✓	
Explore Hydrogen fuel cell vehicles			✓
Coordinate and seek lessons learned from others	✓		

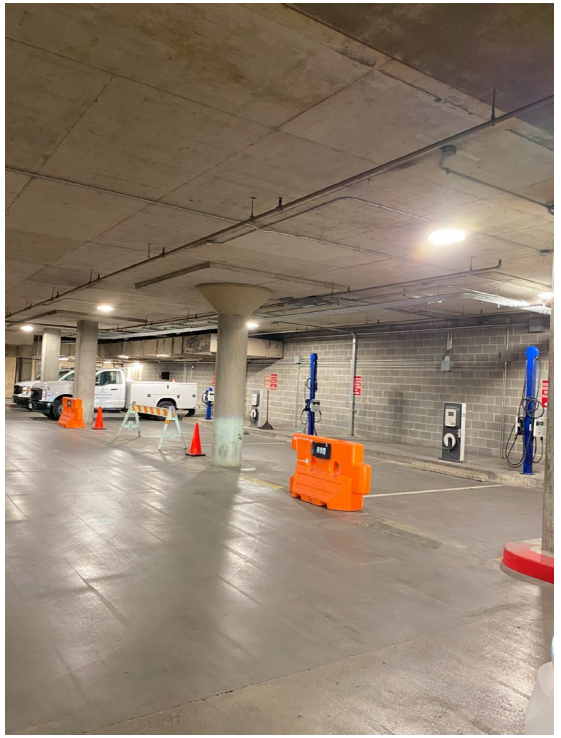
Electric Vehicles Charging Infrastructure

Construction Status Level II Chargers

Level II 2024	Locations				
Installation Status	**Central**	**Southwest**	**Southeast**	**Northeast**	**City Hall**
Design Completed	Pending	X	X	X	X
City Construction	Pending	Pending	Apr- 24	Pending	Apr- 24
Oncor - Transformer	Pending	Pending	Pending	Pending	NA

Level II 2025	Locations				
Installation Status	**Central**	**Southwest**	**Southeast**	**Northeast**	**City Hall**
Design Completed	Pending	X	X	X	X
City Construction	Pending	Construction	Pending	Near Complete	X
Oncor - Transformer	Pending	Pending	X	X	NA

Level II EV Charging Equipment City Hall & NESC



Electric Vehicles Charging Infrastructure

Construction Status Level III Chargers

Level III FY 2024	Locations				
Installation Status	**Central**	**Southwest**	**Southeast**	**Northeast**	**City Hall**
Design Completed	X	X	X	X	NA
City Construction	X	Pending	X	Pending	NA
Oncor - Transformer	Pending	Pending	Pending	Pending	NA

Level III FY 2025	Locations				
Installation Status	**Central**	**Southwest**	**Southeast**	**Northeast**	**City Hall**
Design Completed	X	X	X	X	NA
City Construction	X	Pending	X	X	NA
Oncor - Transformer	X	Pending	X	Pending	NA

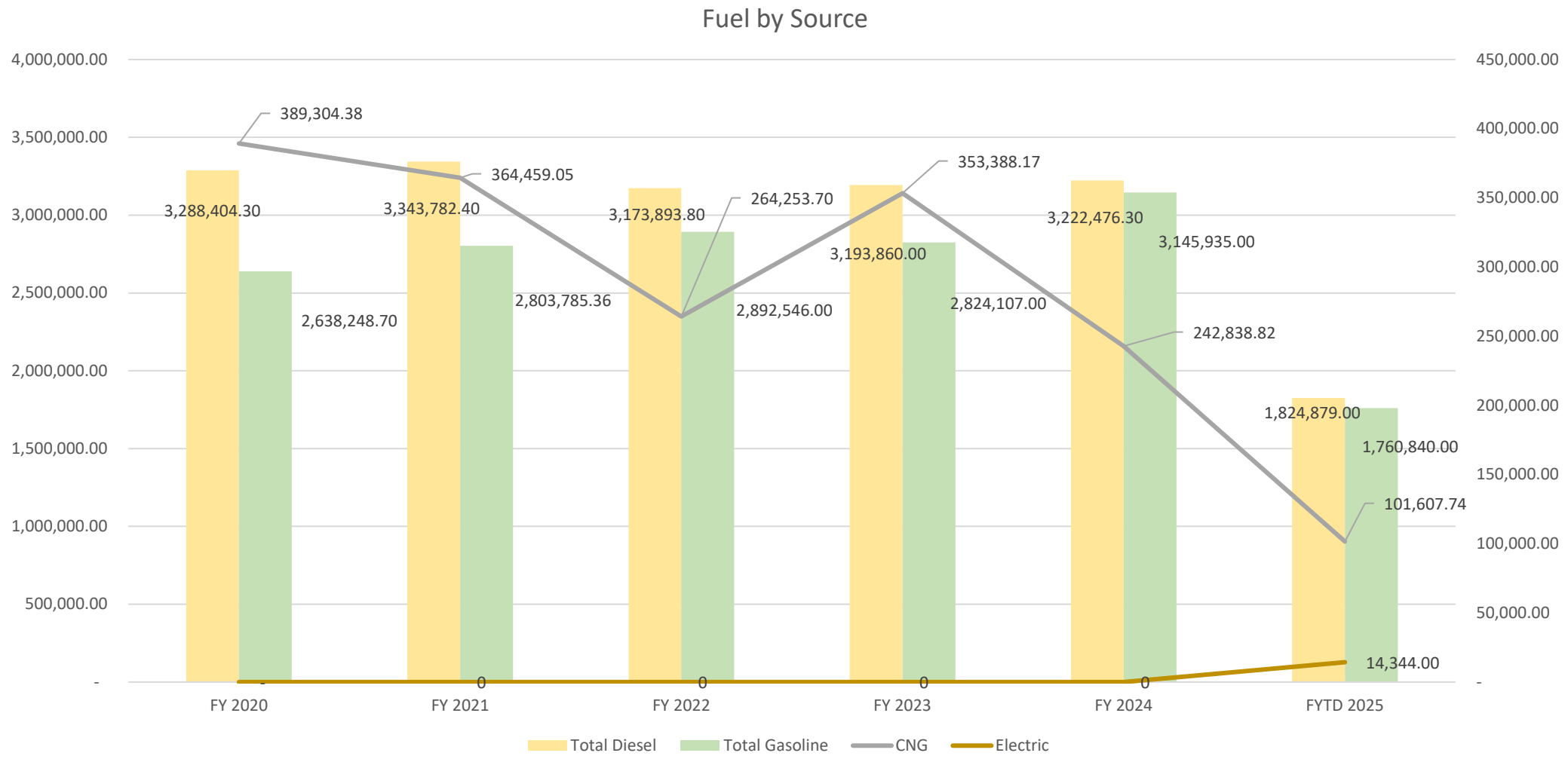
Level III EV Charging Equipment Baylor Street

Electric Vehicles Charging Infrastructure (NE Service Center)

Fuel Use and EV (kWh)

- Introduce Electricity as a means of vehicle energy
- In FY 2025 City of Dallas records 14,344 KW/h electricity recorded through Ford Charging System Chargers
- Gross Gallons of Petro Based Fuel are on par with historic annual usage
- June of 2025 EFM introduces Off Grid Solar Canopy's at Hensley Field and Central Service Center
- Includes Solar generators for available electric during power outages

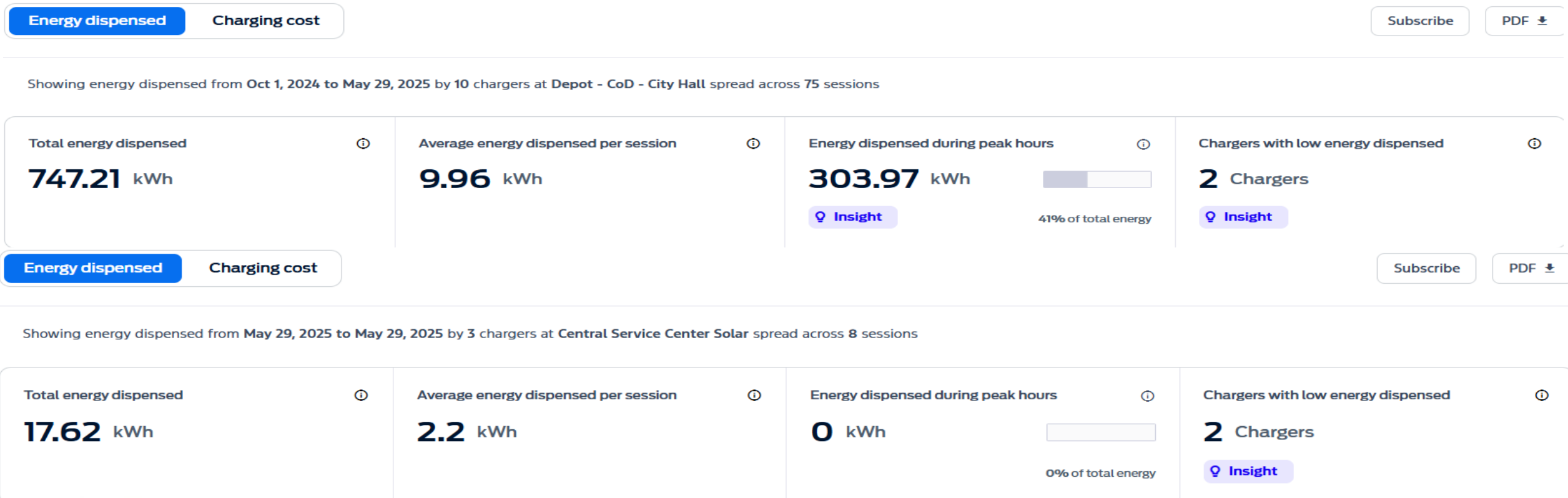
Fuel Use (by fuel source)



EV Charging by Depot

- Total 5 Charging Depots
  - Total 3 On Grid
  - Total 2 Off Grid Solar
- Northeast Service Center Completed (will be 6th)

- Since opening total of 14,344.83 KW/h dispensed
- 426 Gallons of Petroleum fuel offset
- 416 Fueling Events



EV Charging Depot (Cont.)

Energy dispensed | Charging cost

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Showing energy dispensed from **Oct 1, 2024 to May 29, 2025** by **2** chargers at **Central Service Center** spread across **261** sessions

Total energy dispensed	Average energy dispensed per session	Energy dispensed during peak hours	Chargers with low energy dispensed
10.57 MWh	**40.51** kWh	**2.07** MWh	**0** Chargers
↑ 2,653% vs prior 241 days	↑ 100% vs prior 241 days	20% of total energy	

Energy dispensed | Charging cost

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Showing energy dispensed from **Oct 1, 2024 to May 29, 2025** by **2** chargers at **South East Service Center** spread across **72** sessions

Total energy dispensed	Average energy dispensed per session	Energy dispensed during peak hours	Chargers with low energy dispensed
3.01 MWh	**41.74** kWh	**26.84** kWh	**0** Chargers
		1% of total energy	

Energy dispensed | Charging cost

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Showing energy dispensed for the **past 7 days** by **0** chargers at **Grand Prairie Solar** spread across **0** sessions

Total energy dispensed	Average energy dispensed per session	Energy dispensed during peak hours	Chargers with low energy dispensed
0 kWh	**0** kWh	**0** kWh	**2** Chargers
			Insight

Future Policy & Operational Issues/Decisions

Operational Issues/Decisions

Dallas Police Patrol Needs

- Continuation of 4/10 scheduling for Dallas Police Department at additional substations

Supply Chain Issues

- Tariffs and supply chain inflation on the price of parts, vehicles and equipment

Fuel/Oils/Grease/Lubricants

- Pricing pressures on global markets

- Workforce Development (electric vehicles, heavy equipment maintenance)

Next Steps

- Continue work on action plans in response to consultant recommendations from 2022 Fleet Electrification Study
- Continue to brief City Council on status of action plans
- Document City Council feedback for development of future policy and operational plans
- Continue to look at emerging technologies like hydrogen and renewable natural gas to enhance the City's alternative fuel infrastructure

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