



Fleet

The Fleet Management Department's (FMD) goals are to provide the highest standard of maintenance and fueling services to city departments; to increase standardization of the fleet; and improve business processes and the efficiency of fleet operations.

The City's rolling stock is a conglomeration of equipment which includes passenger, emergency response, refuse and work type vehicles, as well as off-road equipment such as tractors, mowers, construction and other specialty equipment. The FMD provides preventative maintenance, and scheduled and emergency repair services for the light and heavy duty equipment, in addition to paint and body work. The overall objective is to reduce unscheduled repairs, and return units to service quickly while controlling direct expenses and indirect administrative costs.

Over the next several years, the FMD will work closely with operating departments to increase standardization of the fleet in order to reduce maintenance costs through focused mechanic skills and training, rapid availability of parts, and streamlined purchasing processes.

Additionally, the department will continue to expand the Fleet Share program in order to eliminate or reassign underutilized vehicles, and provide vehicle options to the operating departments.

The department oversees all city owned fuel sites for operational readiness and regulatory compliance, and provides delivery of fuel to each site. Over the next several years FMD will continue to maintain and upgrade the sites for compliance requirements and to enhance fuel tracking capabilities.

FMD will continue to explore and implement best practices for fleet maintenance and management with the goal of reducing risk, controlling costs and having equipment available for the operating departments. FMD will provide professional and reliable services, using trained and capable staff and employ outside services where work load capacity, expertise, or cost are justified.

Per council action on July 8, 2015, the City must strive for at least 25% of non-emergency on-road vehicles purchased annually to be non-diesel

or gasoline – powered (e.g., CNG, LNG, propane, electric-powered, etc.). The goal of this initiative is to reduce fuel purchases and to decrease carbon emissions.

Highlights of the FY2016 – 2020 Adopted CIP include:

A large portion of the Fleet CIP is allocated for emergency response and investigative vehicles. In FY2016 alone, there is \$24 million in planned appropriations for the purchase of emergency response vehicles and an additional \$3 million toward purchasing vehicles for investigative duties for the Houston Police, Fire, and Airport Service Departments.

Project Allocation	Fiscal Year Planned Appropriations					2016-2020
	2016	2017	2018	2019	2020	
Equipment Acquisition	67,388	37,756	37,213	38,079	37,115	217,552
Total Allocation	67,388	37,756	37,213	38,079	37,115	217,552
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	19,907	19,267	19,359	19,297	19,388	97,220
2104 - Parks Golf Special	242	219	166	139	215	981
2301 - Building Inspection Fund	2,301	816	832	847	863	5,659
2302 - Stormwater Fund	2,151	1,975	1,549	1,464	1,530	8,668
2310 - Dedicated Drainage & Street Renewal	5,841	1,331	1,084	1,143	1,583	10,981
8012 - HAS-AIF Capital Outlay	21,218	2,355	2,132	2,611	832	29,148
8305 - PWE-Combined Utility System Gen Pur Fund	15,551	11,639	11,965	12,466	12,599	64,220
8700 - Parking Mangement Operating Fund	178	153	127	111	106	675
Total Funds	67,388	37,756	37,213	38,079	37,115	217,552

FLEET - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2016-2020
		2016	2017	2018	2019	2020	
W-10ERES	HPD - Emergency Response Vehicles						
	1800 - Equipment Acquisition Consolidated Fund	9,045	9,045	9,045	9,045	9,045	45,225
	Project Total	9,045	9,045	9,045	9,045	9,045	45,225
W-10INVG	HPD - Investigative Vehicles						
	1800 - Equipment Acquisition Consolidated Fund	476	502	517	533	549	2,576
	Project Total	476	502	517	533	549	2,576
W-11ADSP	DON - Admin Support / Operations						
	1800 - Equipment Acquisition Consolidated Fund	26					26
	Project Total	26					26
W-12ERES	HFD - Emergency Response Vehicles						
	1800 - Equipment Acquisition Consolidated Fund	5,486	5,486	5,486	5,486	5,486	27,430
	Project Total	5,486	5,486	5,486	5,486	5,486	27,430
W-12INVG	HFD - Investigative Vehicles						
	1800 - Equipment Acquisition Consolidated Fund	269	285	362	285	360	1,562
	Project Total	269	285	362	285	360	1,562
W-202301	PWE - Building Inspection Fund						
	2301 - Building Inspection Fund	2,301	816	832	847	863	5,659
	Project Total	2,301	816	832	847	863	5,659
W-202302	PWE - Stormwater Fund						
	2302 - Stormwater Fund	2,151	1,975	1,549	1,464	1,530	8,668
	Project Total	2,151	1,975	1,549	1,464	1,530	8,668
W-202310	PWE - Dedicated Drainage&Street Renewal						
	2310 - Dedicated Drainage & Street Renewal	5,841	1,331	1,084	1,143	1,583	10,981
	Project Total	5,841	1,331	1,084	1,143	1,583	10,981

FLEET - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2016-2020	
		2016	2017	2018	2019	2020		
W-208305	PWE - Combined Utility System Gen Purpos							
	8305 - PWE-Combined Utility System Gen Pur Fund	15,551	11,639	11,965	12,466	12,599	64,220	
	Project Total	15,551	11,639	11,965	12,466	12,599	64,220	
W-21ATSH	SWD - Automated Trash Vehicles							
	1800 - Equipment Acquisition Consolidated Fund	2,976	3,126	3,126	3,126	3,126	15,480	
	Project Total	2,976	3,126	3,126	3,126	3,126	15,480	
W-21BULK	SWD - Bulk Waste / Heavy Trash Vehicles							
	1800 - Equipment Acquisition Consolidated Fund	735	823	823	823	823	4,027	
	Project Total	735	823	823	823	823	4,027	
W-28ADSP	HAS - Admin Support / Operations							
	8012 - HAS-AIF Capital Outlay	787	70	127		123	1,107	
	Project Total	787	70	127		123	1,107	
W-28ERES	HAS - Emergency Response							
	8012 - HAS-AIF Capital Outlay	9,113		200		20	9,333	
	Project Total	9,113		200		20	9,333	
W-28INRG	HAS - Investigative Enforcement							
	8012 - HAS-AIF Capital Outlay	2,274					2,274	
	Project Total	2,274					2,274	
W-28MTOP	HAS - Maintenace Operations							
	8012 - HAS-AIF Capital Outlay	7,186	2,237	1,384	2,336	632	13,775	
	Project Total	7,186	2,237	1,384	2,336	632	13,775	
W-28SCOP	HAS - Security Operations							
	8012 - HAS-AIF Capital Outlay	1,858	48	421	275	57	2,659	
	Project Total	1,858	48	421	275	57	2,659	

FLEET - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2016-2020	
		2016	2017	2018	2019	2020		
W-36GMUF	PRD - Ground Maintenance/Urban Forestry							
	1800 - Equipment Acquisition Consolidated Fund	85					85	
	Project Total	85					85	
W-36GTOP	PRD - Golf & Tennis Operations							
	2104 - Parks Golf Special	242	219	166	139	215	981	
	Project Total	242	219	166	139	215	981	
W-65ADSP	ARA - Admin Support / Operations							
	8700 - Parking Mangement Operating Fund	178	153	127	111	106	675	
	Project Total	178	153	127	111	106	675	
W-67MTOP	FMD - Maintenance Operations							
	1800 - Equipment Acquisition Consolidated Fund	810					810	
	Project Total	810					810	
	Total Appropriations:	67,388	37,756	37,213	38,079	37,115	217,552	

Fleet - Department Related Projects
2016 - 2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

This page lists projects that support the department but are found in other sections of the Capital improvement Plan

Section	Project	Fiscal Year Planned Appropriations					2016 -2020
		2016	2017	2018	2019	2020	
Information Technology							
X-670002	FMD - GPS for Fleet Vehicles						
	1800 - Equipment Acquisition Consolidated Fund	250					250
	Project Total	250					250
	Total Appropriations:	250	-	-	-	-	250



Intentional Blank Page