



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 Fiscal Year 2017 - 2021 Adopted CIP include:

A large portion of the Fleet CIP is allocated for emergency response and investigative vehicles. In FY2017 alone, there is \$17 million in planned appropriations for the purchase of emergency response vehicles and an additional \$1 million toward purchasing vehicles for investigative duties for the Houston Police, Fire, and Airport Service Departments.

| Project Allocation | Fiscal Year Planned Appropriations | | | | | 2017-2021 |
|---|------------------------------------|---------------|---------------|---------------|---------------|----------------|
| | 2017 | 2018 | 2019 | 2020 | 2021 | |
| Equipment Acquisition | 53,043 | 39,619 | 38,451 | 38,262 | 39,295 | 208,669 |
| Total Allocation | 53,043 | 39,619 | 38,451 | 38,262 | 39,295 | 208,669 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 25,460 | 18,658 | 18,658 | 18,658 | 18,658 | 100,092 |
| 2002 - Health Special Revenue | 140 | | | | | 140 |
| 2009 - Swimming Pool Safety | 35 | | | | | 35 |
| 2104 - Parks Golf Special | 273 | 199 | 129 | 164 | 260 | 1,024 |
| 2106 - Bayou Greenway 2020 | 145 | 120 | 151 | 79 | 152 | 646 |
| 2301 - Building Inspection Fund | 1,525 | 998 | 998 | 1,074 | 1,035 | 5,631 |
| 2302 - Stormwater Fund | 3,297 | 2,301 | | | | 5,597 |
| 2310 - Dedicated Drainage & Street Renewal | 3,981 | 3,123 | 3,824 | 3,122 | 3,577 | 17,627 |
| 2423 - Special Waste Transportation & Inspect | 525 | | | | | 525 |
| 8012 - HAS-AIF Capital Outlay | 3,147 | 2,103 | 2,281 | 2,455 | 2,528 | 12,513 |
| 8305 - PWE-Combined Utility System Gen Pur Fund | 14,316 | 11,957 | 12,235 | 12,562 | 12,935 | 64,006 |
| 8700 - Parking Mangement Operating Fund | 199 | 161 | 176 | 147 | 150 | 833 |
| Total Funds | 53,043 | 39,619 | 38,451 | 38,262 | 39,295 | 208,669 |

FLEET - Summary of Funds
2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Fiscal Year Planned Appropriations | | | | | 2017-2021 |
|-----------------|--|------------------------------------|-------|-------|-------|-------|-----------|
| | | 2017 | 2018 | 2019 | 2020 | 2021 | |
| W-10ERES | HPD - Emergency Response Vehicles | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 9,040 | 9,040 | 9,040 | 9,040 | 9,040 | 45,200 |
| | Project Total | 9,040 | 9,040 | 9,040 | 9,040 | 9,040 | 45,200 |
| W-10INVG | HPD - Investigative Vehicles | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 474 | 474 | 474 | 474 | 474 | 2,370 |
| | Project Total | 474 | 474 | 474 | 474 | 474 | 2,370 |
| 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 | 5,697 | 5,489 | 5,489 | 5,489 | 5,489 | 27,653 |
| | Project Total | 5,697 | 5,489 | 5,489 | 5,489 | 5,489 | 27,653 |
| W-12INVG | HFD - Investigative Vehicles | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 506 | 275 | 275 | 275 | 275 | 1,606 |
| | Project Total | 506 | 275 | 275 | 275 | 275 | 1,606 |
| W-12WHDB | HFD - Warehousing & Distribution | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 48 | | | | | 48 |
| | Project Total | 48 | | | | | 48 |
| W-202301 | PWE - Building Inspection Fund | | | | | | |
| | 2301 - Building Inspection Fund | 1,525 | 998 | 998 | 1,074 | 1,035 | 5,631 |
| | Project Total | 1,525 | 998 | 998 | 1,074 | 1,035 | 5,631 |
| W-202302 | PWE - Stormwater Fund | | | | | | |
| | 2302 - Stormwater Fund | 3,297 | 2,301 | | | | 5,597 |
| | Project Total | 3,297 | 2,301 | | | | 5,597 |

FLEET - Summary of Funds
2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | | | | | | 2017-2021 | |
|-----------------|--|--------|--------|--------|--------|--------|-----------|--|
| | | 2017 | 2018 | 2019 | 2020 | 2021 | | |
| W-202310 | PWE - Dedicated Drainage&Street Renewal | | | | | | | |
| | 2310 - Dedicated Drainage & Street Renewal | 3,981 | 3,123 | 3,824 | 3,122 | 3,577 | 17,627 | |
| | Project Total | 3,981 | 3,123 | 3,824 | 3,122 | 3,577 | 17,627 | |
| W-208305 | PWE - Combined Utility System Gen Purpos | | | | | | | |
| | 8305 - PWE-Combined Utility System Gen Pur Fund | 14,316 | 11,957 | 12,235 | 12,562 | 12,935 | 64,006 | |
| | Project Total | 14,316 | 11,957 | 12,235 | 12,562 | 12,935 | 64,006 | |
| W-21ATSH | SWD - Automated Trash Vehicles | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 6,096 | 3,120 | 3,120 | 3,120 | 3,120 | 18,576 | |
| | Project Total | 6,096 | 3,120 | 3,120 | 3,120 | 3,120 | 18,576 | |
| W-21BULK | SWD - Bulk Waste / Heavy Trash Vehicles | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 1,397 | | | | | 1,397 | |
| | Project Total | 1,397 | | | | | 1,397 | |
| W-21NDES | SWD - Neighborhood Depositories | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 260 | 260 | 260 | 260 | 260 | 1,300 | |
| | Project Total | 260 | 260 | 260 | 260 | 260 | 1,300 | |
| W-25MTOP | GSD - Maintenance Operations | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 26 | | | | | 26 | |
| | Project Total | 26 | | | | | 26 | |
| W-25RVOP | GSD - Renovations Operations | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 17 | | | | | 17 | |
| | Project Total | 17 | | | | | 17 | |
| W-28ADSP | HAS - Admin Support / Operations | | | | | | | |
| | 8012 - HAS-AIF Capital Outlay | 192 | | 115 | 99 | 122 | 528 | |
| | Project Total | 192 | | 115 | 99 | 122 | 528 | |

FLEET - Summary of Funds
2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | | | | | | 2017-2021 | |
|-----------------|--|-------|-------|-------|-------|-------|-----------|--|
| | | 2017 | 2018 | 2019 | 2020 | 2021 | | |
| W-28ERES | HAS - Emergency Response | | | | | | | |
| | 8012 - HAS-AIF Capital Outlay | 2,195 | 1,900 | 2,016 | 2,132 | 2,248 | 10,491 | |
| | Project Total | 2,195 | 1,900 | 2,016 | 2,132 | 2,248 | 10,491 | |
| W-28MTOP | HAS - Maintenance Operations | | | | | | | |
| | 8012 - HAS-AIF Capital Outlay | 760 | 203 | 150 | 224 | 158 | 1,495 | |
| | Project Total | 760 | 203 | 150 | 224 | 158 | 1,495 | |
| W-34WHDB | HPL - Warehouse and Distribution | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 21 | | | | | 21 | |
| | Project Total | 21 | | | | | 21 | |
| W-36FMUP | PRD - Facility Maintenance / Urban Park | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 286 | | | | | 286 | |
| | Project Total | 286 | | | | | 286 | |
| W-36GMUF | PRD - Ground Maintenance/Urban Forestry | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 194 | | | | | 194 | |
| | Project Total | 194 | | | | | 194 | |
| W-36GTOP | PRD - Golf & Tennis Operations | | | | | | | |
| | 2104 - Parks Golf Special | 273 | 199 | 129 | 164 | 260 | 1,024 | |
| | Project Total | 273 | 199 | 129 | 164 | 260 | 1,024 | |
| W-36RCWL | PRD - Recreation & Wellness | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 30 | | | | | 30 | |
| | Project Total | 30 | | | | | 30 | |
| W-36WHDB | Parks - White Oak Bayou | | | | | | | |
| | 2106 - Bayou Greenway 2020 | 145 | 120 | 151 | 79 | 152 | 646 | |
| | Project Total | 145 | 120 | 151 | 79 | 152 | 646 | |

FLEET - Summary of Funds
2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | | | | | | 2017-2021 | |
|-----------------|--|--------|--------|--------|--------|--------|-----------|--|
| | | 2017 | 2018 | 2019 | 2020 | 2021 | | |
| W-38OPER | HLT - Health Operations | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 39 | | | | | 39 | |
| | 2002 - Health Special Revenue | 140 | | | | | 140 | |
| | 2009 - Swimming Pool Safety | 35 | | | | | 35 | |
| | 2423 - Special Waste Transportation & Inspect | 525 | | | | | 525 | |
| | Project Total | 739 | | | | | 739 | |
| W-65ADSP | ARA - Admin Support / Operations | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 21 | | | | | 21 | |
| | 8700 - Parking Mangement Operating Fund | 199 | 161 | 176 | 147 | 150 | 833 | |
| | Project Total | 220 | 161 | 176 | 147 | 150 | 854 | |
| W-67MTOP | FMD - Maintenance Operations | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 1,238 | | | | | 1,238 | |
| | Project Total | 1,238 | | | | | 1,238 | |
| W-68ADSP | HITS - Admin Support / Operations | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 46 | | | | | 46 | |
| | Project Total | 46 | | | | | 46 | |
| | Total Appropriations: | 53,043 | 39,619 | 38,451 | 38,262 | 39,295 | 208,669 | |



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