



Fleet

The Fleet Management Department (FMD) goals are to provide the highest standard of maintenance and fueling services to city departments; provide a convenient and efficient shared motor pool; 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 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.

The FMD works with operating departments to increase standardization of the fleet to reduce maintenance costs through focused mechanic skills and training, rapid availability of parts, and streamlined purchasing processes. It also coordinates with departments to seek grant and other opportunities to expand the City's use of alternatively fueled vehicles that reduce emissions, and provide cost and operational benefits to the City.

Additionally, the department manages and continues to expand the Fleet Share program to eliminate or reassign underutilized vehicles, provide pool vehicle options to the departments and to maximize the use of city resources.

The department manages all city owned fuel sites for operational readiness and regulatory compliance, and provides for delivery of fuel to each site. The FMD maintains and upgrades the sites for compliance requirements and enhanced fuel tracking capabilities.

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

Highlights of the Fiscal Year 2018 - 2022 Adopted CIP include:

A large portion of the Fleet CIP is allocated for procurement of emergency response and public safety vehicles. From the FY2018 General Fund (Fund 1800) there is \$14.5 million in planned appropriations for the purchase of emergency response vehicles, and \$4.3 million for the purchase of vehicles for other departments requirements including investigative duties for the Houston Police and Fire Departments.

Project Allocation	Fiscal Year Planned Appropriations					2018-2022
	2018	2019	2020	2021	2022	
Equipment Acquisition	38,234	35,710	38,006	39,115	41,364	192,428
Total Allocation	38,234	35,710	38,006	39,115	41,364	192,428
Source of Funds						
1001 - Project Cost Recovery	84					84
1800 - Equipment Acquisition Consolidated Fund	18,858	18,959	19,060	19,173	20,773	96,823
2002 - Health Special Revenue	70	36	74	76	79	336
2009 - Swimming Pool Safety		36	37	76	79	228
2104 - Parks Golf Special	240	147	151	262	416	1,216
2106 - Bayou Greenway 2020	327	110	146	142	227	953
2301 - Building Inspection Fund	1,642	1,081	1,074	1,035	1,035	5,867
2302 - Stormwater Fund	2,671					2,671
2310 - Dedicated Drainage & Street Renewal	3,945	689	3,122	3,577	3,577	14,911
2423 - Special Waste Transportation & Inspect	70	36	37	76	118	338
5030 - Federal State Local - Pass Through Fund	90					90
8012 - HAS-AIF Capital Outlay	4,183	2,281	2,455	2,528	2,528	13,974
8305 - PWE-Combined Utility System Gen Pur Fund	5,728	12,165	11,724	12,077	12,438	54,133
8700 - Parking Management Operating Fund	325	169	124	91	94	804
Total Funds	38,234	35,710	38,006	39,115	41,364	192,428

FLEET - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2018-2022
		2018	2019	2020	2021	2022	
W-10ERES	HPD - Emergency Response Vehicles						
	1800 - Equipment Acquisition Consolidated Fund	9,040	9,040	9,040	9,040	9,908	46,068
	Project Total	9,040	9,040	9,040	9,040	9,908	46,068
W-10INVG	HPD - Investigative Vehicles						
	1800 - Equipment Acquisition Consolidated Fund	474	474	474	474	500	2,396
	Project Total	474	474	474	474	500	2,396
W-12ERES	HFD - Emergency Response Vehicles						
	1800 - Equipment Acquisition Consolidated Fund	5,489	5,489	5,489	5,489	5,815	27,771
	Project Total	5,489	5,489	5,489	5,489	5,815	27,771
W-12INVG	HFD - Investigative Vehicles						
	1800 - Equipment Acquisition Consolidated Fund	275	275	275	275	233	1,333
	Project Total	275	275	275	275	233	1,333
W-201001	PWE - Project Cost Recovery Fund						
	1001 - Project Cost Recovery	84					84
	Project Total	84					84
W-202301	PWE - Building Inspection Fund						
	2301 - Building Inspection Fund	1,642	1,081	1,074	1,035	1,035	5,867
	Project Total	1,642	1,081	1,074	1,035	1,035	5,867
W-202302	PWE - Stormwater Fund						
	2302 - Stormwater Fund	2,671					2,671
	Project Total	2,671					2,671
W-202310	PWE - Dedicated Drainage&Street Renewal						
	2310 - Dedicated Drainage & Street Renewal	3,945	689	3,122	3,577	3,577	14,911
	Project Total	3,945	689	3,122	3,577	3,577	14,911

FLEET - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2018-2022	
		2018	2019	2020	2021	2022		
W-208305	PWE - Combined Utility System Gen Purpos							
	8305 - PWE-Combined Utility System Gen Pur Fund	5,728	12,165	11,724	12,077	12,438	54,133	
	Project Total	5,728	12,165	11,724	12,077	12,438	54,133	
W-21ATSH	SWD - Automated Trash Vehicles							
	1800 - Equipment Acquisition Consolidated Fund	3,300	3,396	3,492	3,600	4,017	17,805	
	Project Total	3,300	3,396	3,492	3,600	4,017	17,805	
W-21NDES	SWD - Neighborhood Depositories							
	1800 - Equipment Acquisition Consolidated Fund	280	285	290	295	300	1,450	
	Project Total	280	285	290	295	300	1,450	
W-28ADSP	HAS - Admin Support / Operations							
	8012 - HAS-AIF Capital Outlay	35	115	99	122	122	492	
	Project Total	35	115	99	122	122	492	
W-28ERES	HAS - Emergency Response							
	8012 - HAS-AIF Capital Outlay	2,465	2,016	2,132	2,248	2,248	11,109	
	Project Total	2,465	2,016	2,132	2,248	2,248	11,109	
W-28MTOP	HAS - Maintenance Operations							
	8012 - HAS-AIF Capital Outlay	1,328	150	224	158	158	2,018	
	Project Total	1,328	150	224	158	158	2,018	
W-28SCOP	HAS - Security Operations							
	8012 - HAS-AIF Capital Outlay	355					355	
	Project Total	355					355	
W-36GTOP	PRD - Golf & Tennis Operations							
	2104 - Parks Golf Special	240	147	151	262	416	1,216	
	Project Total	240	147	151	262	416	1,216	

FLEET - Summary of Funds
2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2018-2022	
		2018	2019	2020	2021	2022		
W-36WHDB	Parks - White Oak Bayou							
	2106 - Bayou Greenway 2020	327	110	146	142	227	953	
	Project Total	327	110	146	142	227	953	
W-38OPER	HLT - Health Operations							
	2002 - Health Special Revenue	70	36	74	76	79	336	
	2009 - Swimming Pool Safety		36	37	76	79	228	
	2423 - Special Waste Transportation & Inspect	70	36	37	76	118	338	
	5030 - Federal State Local - Pass Through Fund	90					90	
	Project Total	230	108	149	229	276	992	
W-65ADSP	ARA - Admin Support / Operations							
	8700 - Parking Management Operating	325	169	124	91	94	804	
	Project Total	325	169	124	91	94	804	
	Total Appropriations:	38,234	35,710	38,006	39,115	41,364	192,428	