



Fleet

The Fleet Management Department (FMD) goals are to provide city departments with the highest standard of maintenance and fueling services; provide a convenient and efficient shared motor pool; increase standardization of the fleet; and improve business processes and 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. FMD provides preventative maintenance, scheduled and emergency repair services for the city's rolling stock, 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.

FMD works with operating departments to increase standardization of the fleet reducing maintenance costs through focused mechanic skills and training, rapid availability of parts, and a streamlined purchasing processes. It also coordinates with departments to seek grants 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, providing pool vehicle options to departments, maximizing the use of city resources.

FMD manages all city owned fuel sites for operational readiness, regulatory compliance and provides fuel delivery to each site. 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 2020 - 2024 Adopted CIP include:

A large portion of the Fleet CIP is allocated for procurement of emergency response and public safety vehicles. In FY2020 there is \$10 million for HFD and \$12.4 million for HPD planned for the purchase of emergency response and investigative vehicles. There is an additional \$8.4 million in planned appropriations to purchase vehicles for multiple departments supported by the General and Special Revenue Funds. Enterprise Funds have approximately \$24 million planned for vehicle purchases.

Included in the above allocations is \$6.5 million for FEMA reimbursement planned appropriations for HFD and HPD departments that suffered vehicle losses related to Hurricane Harvey.

Project Allocation						2020-2024
	2020	2021	2022	2023	2024	
Equipment Acquisition	54,966	33,547	35,948	36,258	36,932	197,652
Total Allocation	54,966	33,547	35,948	36,258	36,932	197,652
Source of Funds						
1011 - Workers Compensation Admin Fund	80	80	64	40	80	344
1800 - Equipment Acquisition Consolidated Fund	6,669	6,738	7,070	7,416	7,353	35,246
2002 - Health Special Revenue	525	70	70	70		735
2009 - Swimming Pool Safety		70	70	70		210
2100 - Park Special Revenue Fund	32	45	32	45	32	185
2106 - Bayou Greenway 2020	221	45	222	45	222	754
2301 - Building Inspection Fund	780	371	413	556	571	2,691
2302 - Stormwater Fund	2,687		95	67		2,850
2310 - Dedicated Drainage & Street Renewal	4,248					4,248
2423 - Special Waste Transportation & Inspect		70	105	70		245
4039 - Misc Cap. Projects/Acquisitions CP Ser E	6,455					6,455
4500 - Fire Consolidated Construction Fund	6,602	10,369	10,661	11,029	11,355	50,016
4504 - Police Consolidated Construction Fund	9,461	12,819	13,204	13,599	14,008	63,091
5030 - Federal State Local - Pass Through Fund	22					22
8012 - HAS-AIF Capital Outlay	10,282	2,316	3,442	2,701	3,171	21,913
8305 - HPW-Combined Utility System Gen Pur Fund	6,027	433	412	421		7,293
8700 - Parking Management Operating Fund	184	122	88	130	140	664
9002 - Fleet/Equipment Special Revenue	691					691
Total Funds	54,966	33,547	35,948	36,258	36,932	197,652

FLEET - Summary of Funds
2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2020-2024
		2020	2021	2022	2023	2024	
W-10ERES	HPD - Emergency Response Vehicles						
	4504 - Police Consolidated Construction Fund	7,855	10,439	10,752	11,074	11,407	51,527
	Project Total	7,855	10,439	10,752	11,074	11,407	51,527
W-10HVEY	HPD - Harvey Vehicles Recovery						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	2,985					2,985
	Project Total	2,985					2,985
W-10INVG	HPD - Investigative Vehicles						
	4504 - Police Consolidated Construction Fund	1,606	2,380	2,452	2,525	2,601	11,564
	Project Total	1,606	2,380	2,452	2,525	2,601	11,564
W-11ADSP	DON - Admin Support / Operations						
	1800 - Equipment Acquisition Consolidated Fund	125		133	273		531
	Project Total	125		133	273		531
W-12ADMN	HFD - Administrative						
	4500 - Fire Consolidated Construction Fund	99	100	85	100	100	484
	Project Total	99	100	85	100	100	484
W-12ERES	HFD - Emergency Response Vehicles						
	4500 - Fire Consolidated Construction Fund	6,387	9,885	10,181	10,487	10,801	47,741
	Project Total	6,387	9,885	10,181	10,487	10,801	47,741
W-12HVEY	HFD - Harvey Vehicles Recovery						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	3,470					3,470
	Project Total	3,470					3,470
W-12INVG	HFD - Investigative Vehicles						
	4500 - Fire Consolidated Construction Fund	116	384	395	442	454	1,791
	Project Total	116	384	395	442	454	1,791

FLEET - Summary of Funds
2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2020-2024	
		2020	2021	2022	2023	2024		
W-202301	HPW - Building Inspection Fund							
	2301 - Building Inspection Fund	780	371	413	556	571	2,691	
	Project Total	780	371	413	556	571	2,691	
W-202302	HPW - Stormwater Fund							
	2302 - Stormwater Fund	2,687		95	67		2,850	
	Project Total	2,687		95	67		2,850	
W-202310	HPW Dedicated Drainage & Street Renewal							
	2310 - Dedicated Drainage & Street Renewal	4,248					4,248	
	Project Total	4,248					4,248	
W-208305	HPW Combined Utility System Gen Purpose							
	8305 - HPW-Combined Utility System Gen Pur Fund	6,027	433	412	421		7,293	
	Project Total	6,027	433	412	421		7,293	
W-21ADSP	SWD - Admin Support / Operations							
	1800 - Equipment Acquisition Consolidated Fund	123	243	250	257	265	1,138	
	9002 - Fleet/Equipment Special Revenue	68					68	
	Project Total	191	243	250	257	265	1,206	
W-21ATSH	SWD - Automated Trash Vehicles							
	1800 - Equipment Acquisition Consolidated Fund	4,044	3,085	3,177	3,273	3,371	16,950	
	Project Total	4,044	3,085	3,177	3,273	3,371	16,950	
W-21BULK	SWD - Bulk Waste / Heavy Trash Vehicles							
	1800 - Equipment Acquisition Consolidated Fund	1,666	2,680	2,760	2,843	2,928	12,877	
	Project Total	1,666	2,680	2,760	2,843	2,928	12,877	

FLEET - Summary of Funds
2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2020-2024	
		2020	2021	2022	2023	2024		
W-25MTOP	GSD - Maintenance Operations							
	1800 - Equipment Acquisition Consolidated Fund	85	85	85		90	345	
	9002 - Fleet/Equipment Special Revenue	76					76	
	Project Total	161	85	85		90	421	
W-28ADSP	HAS - Admin Support / Operations							
	8012 - HAS-AIF Capital Outlay	10,129	2,316	3,442	2,701	3,171	21,760	
	Project Total	10,129	2,316	3,442	2,701	3,171	21,760	
W-28SCOP	HAS - Security Operations							
	8012 - HAS-AIF Capital Outlay	153					153	
	Project Total	153					153	
W-34WHDB	HPL - Warehouse and Distribution							
	1800 - Equipment Acquisition Consolidated Fund	28	29	30	31	32	150	
	Project Total	28	29	30	31	32	150	
W-36GMUF	PRD - Ground Maintenance/Urban Forestry							
	1800 - Equipment Acquisition Consolidated Fund	344	354	365	376	387	1,826	
	2100 - Park Special Revenue Fund	32	45	32	45	32	185	
	9002 - Fleet/Equipment Special Revenue	90					90	
	Project Total	466	399	397	421	419	2,101	
W-36WHDB	Parks - White Oak Bayou							
	2106 - Bayou Greenway 2020	221	45	222	45	222	754	
	Project Total	221	45	222	45	222	754	

FLEET - Summary of Funds
2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2020-2024	
		2020	2021	2022	2023	2024		
W-38OPER	HHD - Health Operations							
	1800 - Equipment Acquisition Consolidated Fund	71	73	75	77	79	375	
	2002 - Health Special Revenue	525	70	70	70		735	
	2009 - Swimming Pool Safety		70	70	70		210	
	2423 - Special Waste Transportation & Inspect		70	105	70		245	
	5030 - Federal State Local - Pass Through Fund	22					22	
	Project Total	618	283	320	287	79	1,587	
W-65ADSP	ARA - Admin Support / Operations							
	1800 - Equipment Acquisition Consolidated Fund	155	160	165	170	175	825	
	8700 - Parking Management Operating Fund	184	122	88	130	140	664	
	9002 - Fleet/Equipment Special Revenue	30					30	
	Project Total	369	282	253	300	315	1,519	
W-67CNTG	FMD Contingency Residual							
	1800 - Equipment Acquisition Consolidated Fund	5	5	5	90		105	
	Project Total	5	5	5	90		105	
W-67MTOP	FMD - Maintenance Operations							
	9002 - Fleet/Equipment Special Revenue	427					427	
	Project Total	427					427	
W-68ADSP	HITS - Admin Support / Operations							
	1800 - Equipment Acquisition Consolidated Fund	24	24	25	26	26	125	
	Project Total	24	24	25	26	26	125	
W-80WCSY	HR - Workers Compensation & Safety							
	1011 - Workers Compensation Admin Fund	80	80	64	40	80	344	
	Project Total	80	80	64	40	80	344	
	Total Appropriations:	54,966	33,547	35,948	36,258	36,932	197,652	