

Health of the Vehicle Fleet

Schertz City Council November 12, 2019

Overview

- Fleet Authorized vs Assigned
- Maintenance Program
- Replacement Schedules
- Vehicle Acquisition
- Policy Development

Goals and Objectives

- Maintain/repair vehicles and equipment to increase service life
- Optimize fleet availability by improving turn-around times
- Develop and implement fleet utilization guidelines and procedures
- Maintain and improve vehicle and equipment safety

Fleet

FIRE									
TOTAL AUTHORIZED UNITS	20		ASSIGNED UNITS	20			Individual / Take Home		5
EMS DEPARTMENT									
TOTAL AUTHORIZED UNITS	15	(AMBUS not included)	ASSIGNED UNITS	15			Individual / Take Home		5
ENGINEERING									
TOTAL AUTHORIZED UNITS	5		ASSIGNED UNITS	5			Individual / Take Home		0
ADMIN									
TOTAL AUTHORIZED UNITS	1		ASSIGNED UNITS	1			Individual / Take Home		0
DRAINAGE									
TOTAL AUTHORIZED UNITS	6		ASSIGNED UNITS	6			Individual / Take Home		1
ECONOMIC DEVELOPMENT									
TOTAL AUTHORIZED UNITS	1		ASSIGNED UNITS	1			Individual / Take Home		0
FLEET SERVICES									
TOTAL AUTHORIZED UNITS	14		ASSIGNED UNITS	14			Individual / Take Home		0

Fleet

TOTAL AUTHORIZED UNITS	11		ASSIGNED UNITS	11			Individual /Take Home		1
PLANNING & COMMUNITY DEV.									
TOTAL AUTHORIZED UNITS	6		ASSIGNED UNITS	6			Individual /Take Home		0
I.T.									
TOTAL AUTHORIZED UNITS	3		ASSIGNED UNITS	3			Individual /Take Home		0
POLICE									
TOTAL AUTHORIZED UNITS	76		ASSIGNED UNITS	76			Individual /Take Home		49
PARKS									
TOTAL AUTHORIZED UNITS	6		ASSIGNED UNITS	6			Individual /Take Home		3
STREETS									
TOTAL AUTHORIZED UNITS	12		ASSIGNED UNITS	12			Individual /Take Home		2
WATER									
TOTAL AUTHORIZED UNITS	19		ASSIGNED UNITS	19			Individual /Take Home		2
City of Schertz TOTAL AUTHORIZED UNITS	195		ASSIGNED UNITS	195			Total Individual /Take Home		68

Performance Measures

- On Time Work Order Rate
 - Quarterly Report
- 2019 Work Order Summary
 - Scheduled
 - Unscheduled
 - Total Cost

Performance Measures

Work Orders On Time vs Past Due

Year	Month	WOs On Time	% On Time	WOs Past Due	% Past Due	Total WOs
<i>CITY OF SCHERTZ FLEET SERVICES</i>						
2016	October	100	66.23 %	51	33.77 %	151
2016	November	162	68.64 %	74	31.36 %	236
2016	December	137	64.02 %	77	35.98 %	214
Yearly Subtotals :		399	66.30 %	202	33.70 %	601
2017	January	136	63.26 %	79	36.74 %	215
2017	February	103	68.21 %	48	31.79 %	151
2017	March	133	66.17 %	68	33.83 %	201
2017	April	108	71.52 %	43	28.48 %	151
2017	May	129	66.84 %	64	33.16 %	193
2017	June	115	64.61 %	63	35.39 %	178
2017	July	93	55.03 %	76	44.97 %	169
2017	August	165	71.74 %	65	28.26 %	230
2017	September	133	69.63 %	58	30.37 %	191
2017	October	126	69.23 %	56	30.77 %	182
2017	November	143	72.96 %	53	27.04 %	196
2017	December	146	77.66 %	42	22.34 %	188
Yearly Subtotals :		1530	68.07 %	715	31.93 %	2245
2018	January	145	73.23 %	53	26.77 %	198
2018	February	139	79.89 %	35	20.11 %	174
2018	March	163	71.49 %	65	28.51 %	228
2018	April	127	64.47 %	70	35.53 %	197
2018	May	182	83.87 %	35	16.13 %	217
2018	June	232	89.92 %	26	10.08 %	258
2018	July	181	75.73 %	58	24.27 %	239
2018	August	172	90.05 %	19	9.95 %	191
2018	September	168	84.85 %	30	15.15 %	198
2018	October	192	88.07 %	26	11.93 %	218
2018	November	165	76.04 %	52	23.96 %	217
2018	December	188	83.56 %	37	16.44 %	225
Yearly Subtotals :		2054	80.10 %	506	19.90 %	2560
2019	January	199	82.57 %	42	17.43 %	241
2019	February	220	86.61 %	34	13.39 %	254
2019	March	135	76.70 %	41	23.30 %	176
2019	April	193	87.33 %	28	12.67 %	221
2019	May	175	85.78 %	29	14.22 %	204
2019	June	164	86.77 %	25	13.23 %	189
2019	July	152	80.85 %	36	19.15 %	188
2019	August	184	82.88 %	38	17.12 %	222
2019	September	181	85.38 %	31	14.62 %	212
Yearly Subtotals :		1603	83.87 %	304	16.13 %	1907
Subtotals :		5586	75.88 %	1727	24.12 %	7313
Grand Totals :		5586	75.88 %	1727	24.12 %	7313



Performance Measures

2019

Work Order Summary

WO #	Hours	Labor Costs	Part Costs	Other Costs	Total Costs
Grand Totals : 2755	6,567.30	\$590,157.50	\$432,650.09	\$3,641.16	\$1,026,448.75
Scheduled WOs	Unscheduled WOs	Total WOs	Scheduled Costs	Unscheduled Costs	Total Costs
<u>969.00</u>	<u>1,786.00</u>	2,755.00	\$221,132.03	<u>\$805,316.72</u>	<u>\$1,026,448.75</u>

* Projected through December 2019

Replacement Program

“Service Life”

- EMS – Emergency Fleet – 4-year front line 2-year reserve cycle
- EMS – Admin – 10year/conditional annual review

- Fire – Emergency Aerial Apparatus – 15year front line 5-year reserve cycle/condition review
- Fire – Emergency ENGINES & QUINT Apparatus – 10year front line 5-year reserve cycle/condition review
- Fire – Emergency Brush Trucks – 10year/annual review
- Fire – Emergency Light Duty – 7year
- Fire – Admin – 10year/annual review

- PD – Building new replacement schedule based on new data collected from take home program – (est 6-8 years increase from 3 years)
- PD – Patrol – Radar Enforcement 4-year
- PD – SRO – 8-10 year conditional review
- PD – Swat – 10 year conditional review
- PD – Admin – 10 year conditional review
- PD – CID – 3 year lease

Replacement Program

“Service Life”

- Public Works
 - PW – Heavy Duty Class 5-8 Trucks – 10year/conditional review
 - PW – Sweepers – 10year conditional review
 - PW – Admin – 10year/conditional review
 - PW – Water Service Trucks – 8 year
 - PW – Water Billing Trucks – 5year
 - PW – Streets & Drainage Service Trucks – 10 year/conditional review
 - PW – Backhoe/Loader/Other Large Equipment – 10year/conditional review
 - PW – Small Equipment – 5 to 10 year/conditional review
- Parks – Service Trucks/Equipment – 10year/conditional review
- Light Duty Fleet
 - Motor Pool – 5year frontline – transfer/repurpose
 - Motor Pool – 5-7 out of town use / 3-5 years local only
 - Other Vehicles – 10year/conditional review
 - Equipment – 10years/condition review
 - Handheld Equipment – Department discretion avg 3-5 years

10 Year Replacement Forecast

DEPARTMENT	YEAR 19-20	YEAR 20-21	YEAR 21-22	YEAR 22-23	YEAR 23-24	YEAR 24-25	YEAR 25-26	YEAR 27-28	YEAR 28-29	YEAR 29-30
ADMIN	\$ -	\$ -	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ANIMAL SERVICES	\$ 65,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 76,000.00	\$ -	\$ 80,000.00
ECO DEVELOP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000.00	\$ -	\$ -	\$ -	\$ -
ENGINEERING	\$ -	\$ -	\$ -	\$ 38,000.00	\$ -	\$ 38,000.00	\$ -	\$ 40,000.00	\$ 42,000.00	\$ -
FACILITY SERVICES	\$ 30,000.00	\$ 32,000.00	\$ 33,000.00	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FLEET SERVICES / MOTORPOOL	\$ 122,000.00	\$ 34,000.00	\$ 136,000.00	\$ 36,000.00	\$ -	\$ -	\$ 34,000.00	\$ -	\$ -	\$ 39,000.00
FIRE LT. DUTY	\$ 75,000.00	\$ 30,000.00	\$ 235,000.00	\$ 75,000.00	\$ 190,000.00	\$ -	\$ 145,000.00	\$ 60,000.00	\$ 200,000.00	\$ 145,000.00
IT	\$ 29,000.00	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 31,000.00	\$ -	\$ -	\$ -
PARKS	\$ -	\$ -	\$ 38,000.00	\$ 51,000.00	\$ -	\$ 27,000.00	\$ 96,000.00	\$ 40,000.00	\$ 75,000.00	\$ 71,000.00
PLANNING & COMM. DEV	\$ 29,000.00	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 31,000.00	\$ -	\$ -	\$ -
PD	\$ 544,000.00	\$ 560,000.00	\$ 601,000.00	\$ 518,000.00	\$ 842,000.00	\$ 624,000.00	\$ 482,000.00	\$ 656,000.00	\$ 672,000.00	\$ 688,000.00
STREETS	\$ 31,000.00	\$ 230,000.00	\$ 64,000.00	\$ 175,000.00	\$ 18,000.00	\$ 116,000.00	\$ 127,000.00	\$ 94,000.00	\$ -	\$ 65,000.00
	\$ 925,000.00	\$ 886,000.00	\$ 1,152,000.00	\$ 963,000.00	\$ 1,050,000.00	\$ 904,000.00	\$ 1,021,000.00	\$ 966,000.00	\$ 989,000.00	\$ 1,088,000.00
FIRE TRUCK	\$ 1,200,000.00	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ 800,000.00	\$ -	\$ 850,000.00	\$ -	\$ 900,000.00
TOTAL GENERAL FUND:	\$ 2,125,000.00	\$ 886,000.00	\$ 1,152,000.00	\$ 1,963,000.00	\$ 1,050,000.00	\$ 1,704,000.00	\$ 1,021,000.00	\$ 1,816,000.00	\$ 989,000.00	\$ 1,988,000.00
WATER	\$ 179,000.00	\$ 30,000.00	\$ 200,000.00	\$ 40,000.00	\$ 68,000.00	\$ 40,000.00	\$ 80,000.00	\$ 524,000.00	\$ 284,000.00	\$ 152,000.00
DRAINAGE	\$ 107,000.00	\$ 152,000.00	\$ 65,000.00	\$ 131,000.00	\$ 48,000.00	\$ 290,000.00	\$ 8,000.00	\$ 15,000.00	\$ 48,000.00	\$ 182,000.00
EMS	\$ 440,000.00	\$ 440,000.00	\$ 565,000.00	\$ 550,000.00	\$ 570,000.00	\$ 640,000.00	\$ 490,000.00	\$ 525,000.00	\$ 470,000.00	\$ 480,000.00
TOTAL ANNUAL COST:	\$ 2,851,000.00	\$ 1,508,000.00	\$ 1,982,000.00	\$ 2,684,000.00	\$ 1,736,000.00	\$ 2,674,000.00	\$ 1,599,000.00	\$ 2,880,000.00	\$ 1,791,000.00	\$ 2,802,000.00

~\$1.5-1.7M Annually

Vehicle Replacement FY 2020

- 9 Ford Explorers for Police Dept.
- 1 Regular Cab Truck for Facilities
- 1 Regular Cab Truck for Utility Billing
- 1 Crew Cab Service Truck for Water
- 2 SUV Command Vehicle for EMS
- 1 Ambulance for EMS
- 1 Tractor for Drainage
- 1 Ladder Truck for Fire Dept.
- 1 F250 for Fire Dept.
- 1 Regular Cab for Inspections
- 1 Regular Cab for Streets
- 1 Truck for Animal Control Services
- 1 Crew Cab Dually Truck for Fleet
- 1 Crew Cab Service Truck for Fleet

Policy Development

- Asset Management -- Manager Plus
 - Vehicle Assignment (Fleet or Departments)
- Vehicle Operators
 - Training Program
- Vehicle Incident
 - Reporting Procedures
 - Insurance
- Take Home Policy
 - Department Review
 - Vehicle Assignments

Take Home Policy

- Rationale
 - Accountability / Vehicles better maintained / Lower Maintenance Cost
 - More vehicles available during special events / emergencies
 - Higher visibility / Quicker response
 - Benefit to Employees
- Vehicle Cost
 - Initial Purchase: $68 * \$60K = \$4.08M$
 - Annual Replacement: $\sim \$750K$ (18% of Fleet Cost)
- Average Daily Usage – 78%
 - Percent of Fleet on the Road



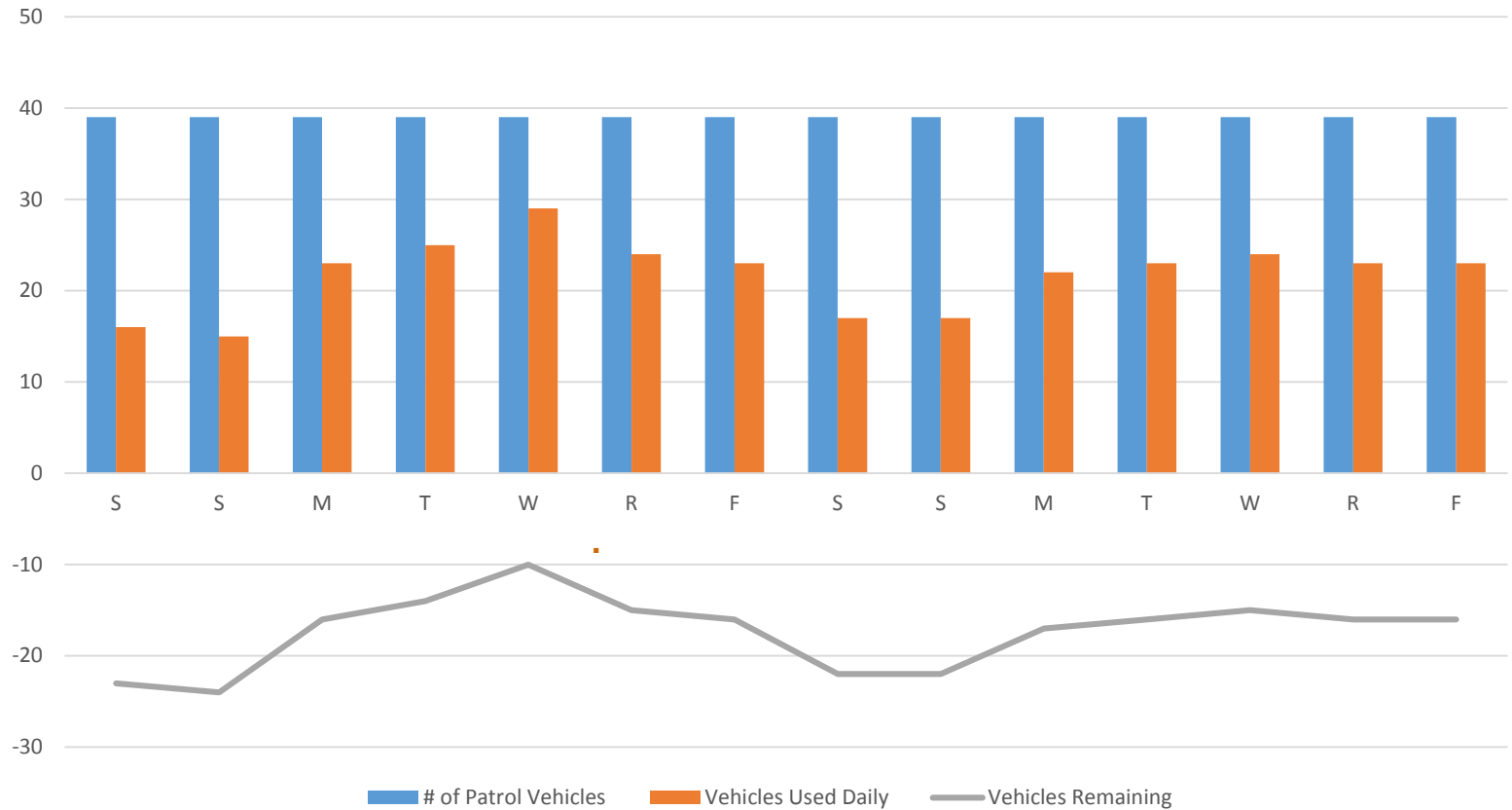
Take Home Policy (Patrol Vehicles)

- Vehicle Cost
 - Initial Purchase: $39 * \$60K = \$2.3M$
 - Annual Replacement: $\sim \$500K$ (21.7% of acquisition)
- Vehicle Maintenance
 - Increased Life Span to 6-8 years (+3 years)
 - Lower Maintenance Costs (-1%, $\sim \$50K$)
 - Increased availability (+5%, +2 Vehicles available (\$120K))
- Average Daily Usage
 - Weekday – 61%
 - Weekend – 43%

} % of Fleet on the Road

Usage

Daily Patrol Vehicle Usage



Recommendation

- Maintain current replacement and acquisition schedule
- Continue annual review of policies & make changes as needed
- Continue and expand Asset Management of Fleet Vehicles