

Health of the Fleet Department/Vehicles

Schertz City Council January 25, 2022

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Overview

- Fleet Staff
- Maintenance Program
- Replacement Schedules
- Bldg. 27 Fleet Maintenance Facility

Goals and Objectives

- Maintain/repair vehicles and equipment to increase service life
- Discuss Fleet Staff
- Discuss Fleet Authorized Vehicles
- Maintain and improve vehicle and equipment safety

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Fleet Authorized Staff

- Fleet Manager x 1
- Fleet Crew Supervisor x 1
- Fleet Mechanics x 4
- Administrative Assistant x 1



Fleet Authorized Vehicles

- 204 Vehicles Assigned to Schertz Fleet

- City Admin x 1
- Animal Control x 6
- Drainage x 6
- Economic Development x 1
- Engineering x 5
- Facilities x 9
- Fleet x 3
- IT x 2
- Motorpool X 6
- Parks Dept. x 7
- Planning x 11
- Streets Dept. x 11
- Utility Billing x 3
- Water Department x 16
- EMS Dept. x 20
- Fire Dept. x 21
- Police Dept. x 75

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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

Fleet/Emergency Services Assigned/Take Home Vehicles

- 1 Fleet (on-call)
- 1 Water Department (on-call)
- 1 Parks Dept (Parks Manager)
- 5 Fire Department
- 5 EMS
- 49 Police Department

Performance Measures

FY 18-19 Work Order Count

Work Order Count

10/1/2018 to 9/30/2019

Group	Hours	Labor Costs	Part Costs	Other Costs	Total Costs	# of WOs
\ADMIN	27.00	\$2,385.00	\$682.47	\$28.67	\$3,096.14	14
\ANIMAL CONTROL	186.70	\$16,803.00	\$5,281.12	\$0.00	\$22,084.12	73
\CIVIC CENTER	53.50	\$4,815.00	\$1,215.99	\$0.00	\$6,030.99	20
\DRAINAGE	470.10	\$42,085.00	\$28,319.88	\$302.39	\$70,707.27	169
\ECO. DEV.	13.10	\$1,179.00	\$407.58	\$0.00	\$1,586.58	3
\EMS	1,733.30	\$155,997.00	\$123,832.73	\$207.35	\$280,037.08	474
\ENGINEERING	59.20	\$5,328.00	\$2,049.45	\$0.00	\$7,377.45	25
\FACILITY MAINT	92.80	\$8,352.00	\$4,098.27	\$0.00	\$12,450.27	37
\FACILITY SERVICE	93.60	\$8,424.00	\$3,051.83	\$0.00	\$11,475.83	55
\FIRE DEPT	418.20	\$37,638.00	\$116,778.87	\$302.28	\$154,719.15	269
\FLEET	406.50	\$36,585.00	\$9,097.38	\$923.00	\$46,605.38	111
\I.T.	38.90	\$3,321.00	\$2,330.87	\$0.00	\$5,651.87	19
\MOTOR POOL	134.15	\$11,931.00	\$3,358.79	\$1,534.43	\$16,824.22	149
\PARKS	376.90	\$33,921.00	\$21,136.90	\$2.00	\$55,059.90	149
\PLAN & COMM DEV	140.50	\$12,645.00	\$5,782.83	\$0.00	\$18,427.83	64
\POLICE DEPT	1,175.00	\$105,750.00	\$62,835.04	\$33.24	\$168,618.28	635
\PURCHASING	1.00	\$90.00	\$12.59	\$0.00	\$102.59	1
\PURCHASING DEPT	2.00	\$180.00	\$0.00	\$0.00	\$180.00	1
\STREET	580.45	\$51,932.50	\$15,185.17	\$10.00	\$67,127.67	209
\UTILITY BILLING	47.10	\$4,239.00	\$2,382.27	\$0.00	\$6,621.27	20
\WATER	749.10	\$67,419.00	\$42,100.87	\$309.47	\$109,829.34	258
Grand Totals :	6,799.10	\$611,019.50	\$449,940.90	\$3,652.83	\$1,064,613.23	2,755

Created WO's 2755

Performance Measures

FY 19-20 Work Order Count

Work Order Count

10/1/2019 to 9/30/2020

Group	Hours	Labor Costs	Part Costs	Other Costs	Total Costs	# of WOs
ADMIN	8.00	\$715.00	\$350.70	\$0.00	\$1,065.70	5
ANIMAL CONTROL	154.70	\$13,913.00	\$3,699.64	\$0.00	\$17,612.64	48
CIVIC CENTER	27.50	\$2,465.00	\$1,355.93	\$0.00	\$3,820.93	16
DRAINAGE	640.90	\$57,525.00	\$27,633.54	\$502.26	\$85,660.80	185
ECO. DEV.	18.70	\$1,503.00	\$266.63	\$0.00	\$1,769.63	5
EMS	2,267.70	\$203,573.00	\$83,617.93	\$1,581.25	\$288,772.18	459
ENGINEERING	38.70	\$3,483.00	\$1,577.98	\$0.00	\$5,060.98	19
FACILITY MAINT	161.00	\$14,490.00	\$17,351.62	\$77.20	\$31,918.82	55
FACILITY SERVICE	74.70	\$6,713.00	\$2,070.84	\$0.00	\$8,783.84	37
FIRE DEPT	503.10	\$45,114.00	\$63,264.47	\$789.69	\$109,168.16	235
FLEET	316.20	\$27,828.00	\$3,943.97	\$3,217.75	\$34,989.72	89
I.T.	14.50	\$1,305.00	\$194.26	\$0.00	\$1,499.27	9
MOTOR POOL	28.80	\$2,587.00	\$915.11	\$961.61	\$4,463.72	76
PARKS	365.50	\$32,555.00	\$12,602.89	\$83.97	\$45,241.86	143
PLAN & COMM DEV	101.60	\$9,069.00	\$5,191.09	\$0.00	\$14,260.09	58
POLICE DEPT	952.75	\$85,547.50	\$41,325.62	(\$55.83)	\$126,817.29	471
PURCHASING	0.00	\$0.00	\$0.00	\$0.00	\$0.00	1
STREET	498.00	\$44,665.00	\$17,321.10	\$120.00	\$62,106.10	197
UTILITY BILLING	49.50	\$4,360.00	\$6,804.99	\$0.00	\$11,164.99	27
WATER	1,035.60	\$93,084.00	\$48,279.88	\$1,588.30	\$142,952.18	270
Grand Totals :	7,257.45	\$650,494.50	\$337,768.19	\$8,866.20	\$997,128.89	2,405

2405 WO's Created

Performance Measures

FY 20-21 Work Order Count

Work Order Count

10/1/2020 to 9/30/2021

Group	Hours	Labor Costs	Part Costs	Other Costs	Total Costs	# of WOs
\ADMIN	4.55	\$409.50	\$105.37	\$0.00	\$514.87	5
\ANIMAL CONTROL	103.10	\$9,134.00	\$4,698.66	\$0.00	\$13,832.66	57
\CIVIC CENTER	18.00	\$1,590.00	\$2,209.87	\$15.00	\$3,814.87	15
\DRAINAGE	446.50	\$39,430.00	\$49,840.52	\$452.39	\$89,722.91	187
\ECO. DEV.	4.00	\$360.00	\$217.62	\$0.00	\$577.62	5
\EMS	1,525.90	\$135,063.50	\$92,284.52	\$2,016.58	\$229,364.60	451
\ENGINEERING	43.95	\$3,845.50	\$1,243.19	\$0.00	\$5,088.69	28
\FACILITY MAINT	35.70	\$3,128.00	\$3,175.97	\$0.00	\$6,303.97	35
\FACILITY SERVICE	26.30	\$2,182.00	\$5,299.47	\$0.00	\$7,481.47	31
\FIRE DEPT	398.15	\$35,133.50	\$127,367.75	\$2,138.43	\$164,639.68	247
\FLEET	163.70	\$14,433.00	\$14,191.43	\$1,191.89	\$29,816.32	92
\I.T.	11.60	\$994.00	\$105.93	\$0.00	\$1,099.93	8
\MOTOR POOL	49.80	\$4,392.00	\$1,675.27	\$786.53	\$6,853.80	75
\PARKS	250.55	\$21,499.50	\$26,497.45	\$263.89	\$48,260.84	178
\PLAN & COMM DEV	83.25	\$7,332.50	\$5,254.34	\$0.00	\$12,586.84	63
\POLICE DEPT	714.15	\$63,636.50	\$48,166.68	\$208.40	\$112,011.58	469
\PURCHASING	9.00	\$800.00	\$76.16	\$0.00	\$876.16	2
\STREET	322.40	\$28,694.00	\$15,692.22	\$90.41	\$44,476.63	199
\UTILITY BILLING	54.60	\$4,724.00	\$2,342.37	\$8.69	\$7,075.06	28
\WATER	476.60	\$41,820.00	\$52,026.08	\$563.69	\$94,409.77	239
Grand Totals :	4,741.80	\$418,601.50	\$452,470.89	\$7,735.90	\$878,808.29	2,414

Created WO's 2414

Performance Measures

FY 21-22 Work Order Count

Work Order Count

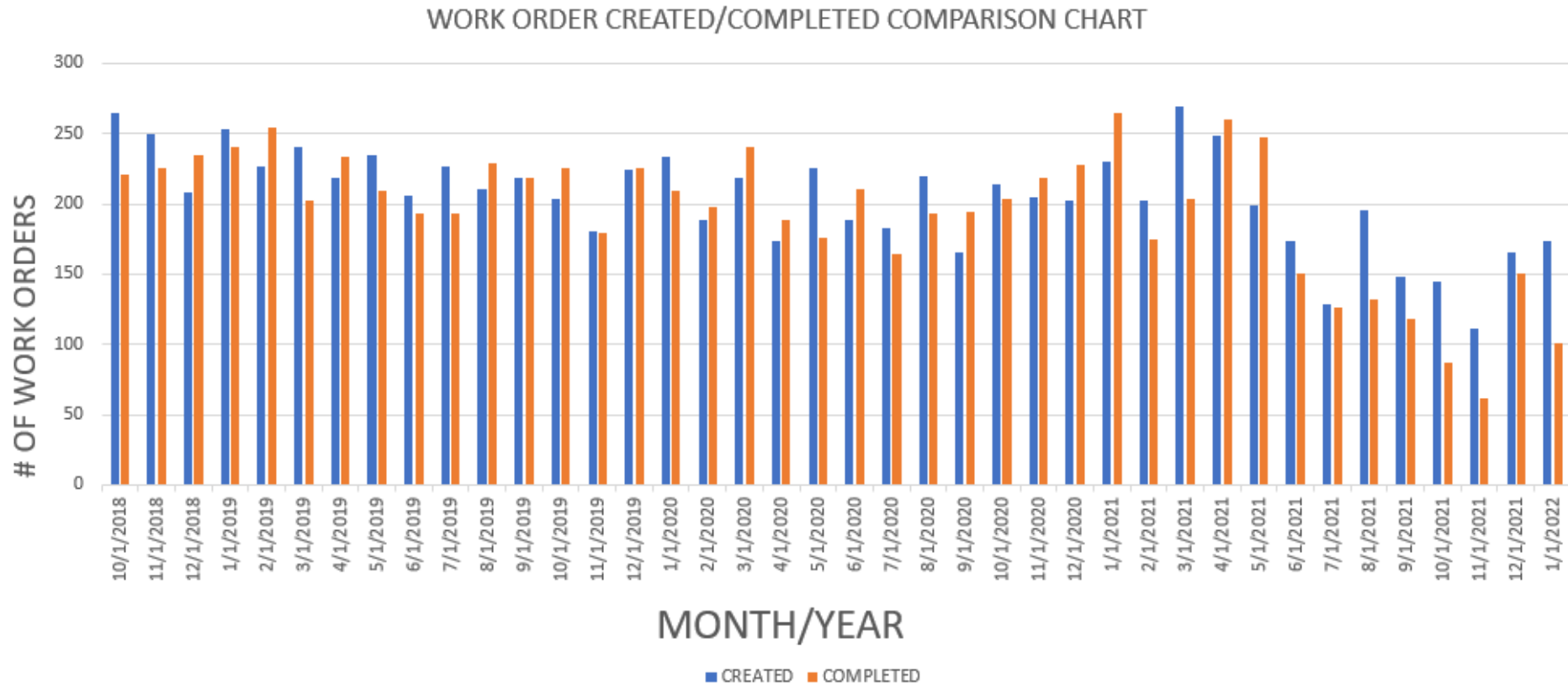
10/1/2021 to 1/19/2022

Group	Hours	Labor Costs	Part Costs	Other Costs	Total Costs	# of WOs
ADMIN	0.75	\$67.50	\$107.85	\$0.00	\$175.35	1
ANIMAL CONTROL	7.51	\$665.90	\$608.29	\$0.00	\$1,274.19	14
CIVIC CENTER	0.00	\$0.00	\$7.50	\$0.00	\$7.50	3
DRAINAGE	25.10	\$2,259.00	\$13,272.15	\$62.00	\$15,593.15	40
ECO. DEV.	0.00	\$0.00	\$0.00	\$0.00	\$0.00	2
EMS	254.15	\$22,868.50	\$23,086.06	\$62.36	\$46,016.92	115
ENGINEERING	3.50	\$315.00	\$213.06	\$0.00	\$528.06	6
FACILITY MAINT	7.25	\$652.50	\$362.43	\$0.00	\$1,014.93	9
FACILITY SERVICE	1.00	\$90.00	\$245.19	\$0.00	\$335.19	5
FIRE DEPT	6.87	\$618.30	\$13,434.88	\$20.42	\$14,073.60	46
FLEET	593.60	\$53,424.00	\$1,740.75	\$234.00	\$55,398.75	24
MOTOR POOL	0.00	\$0.00	\$106.19	\$106.67	\$212.86	14
PARKS	13.65	\$1,228.50	\$2,009.95	\$3.00	\$3,241.45	30
PLAN & COMM DEV	31.65	\$2,848.50	\$2,679.26	\$6.00	\$5,533.76	26
POLICE DEPT	63.41	\$5,681.90	\$7,925.76	\$12.00	\$13,619.66	138
STREET	35.70	\$3,213.00	\$3,779.76	\$76.60	\$7,069.35	61
UTILITY BILLING	3.88	\$349.20	\$707.42	\$0.00	\$1,056.62	7
WATER	25.15	\$2,263.50	\$8,459.42	\$0.00	\$10,722.92	54
Grand Totals :	1,073.17	\$96,545.30	\$78,745.91	\$583.05	\$175,874.26	595

Created WO Count 595

Performance Measures

Fleet Comparison Chart WO Created/Completed



Types of Work Orders

Scheduled vs Unscheduled Work Orders

Examples of Scheduled Maintenance

PK28	ASSET: PK28 MINI EXCAVATOR	🛠️ COOLANT SERVICE	98 %	2/1/2022	D05	ASSET: D05 2013 CHEV SILV DUMP TRUCK	🛠️ OIL CHANGE SERVICE	99 %	7/9/2021
U09	ASSET: U09 2012 FORD F350	🛠️ COOLANT SERVICE	97 %	3/1/2022	CM8	PATROL TAHOE 2009-2014	🛠️ OIL CHANGE SERVICE	99 %	11/1/2021
S0317	ASSET: S0317 2017 FORD F150	🛠️ COOLANT SERVICE	97 %	3/1/2022	U04 REAR ENGINE 2	ASSET: U04 EH WACHS VALVE TRAILER	🛠️ OIL SERVICE	98 %	1/17/2022
P7217	PATROL EXPLORER	🛠️ COOLANT SERVICE	97 %	3/1/2022	231	ASSET:231/233 PUMPER TRUCK	🛠️ OIL SERVICE	97 %	1/24/2022
P7317	PATROL EXPLORER	🛠️ COOLANT SERVICE	97 %	3/1/2022					
P7617	PATROL EXPLORER	🛠️ COOLANT SERVICE	97 %	3/1/2022					
* Asset ID	Group Name	Schedule ID	Percent I	Next Date	PK28	ASSET: PK28 MINI EXCAVATOR	🛠️ OIL SERVICE	94 %	2/1/2022
U04	ASSET: U04 2000 GMC W4500 SEWER TRUCK	🛠️ STATE INSPECTION	94 %	2/1/2022	PK5121	ASSET:PK5121 EXMARK MOWER	🛠️ TRANSMISSION SERVICE	86 %	3/4/2022
U03	ASSET: U03 2014 FORD F150	🛠️ STATE INSPECTION	94 %	2/1/2022	P6716	PATROL TAHOE 2015-2017	🛠️ TRANSMISSION SERVICE	86 %	1/31/2022
CE1214	ASSET: CE1214 2014 FORD F150	🛠️ STATE INSPECTION	94 %	2/1/2022	NS1611	ASSET: CM6 2011 CHEV 1500	🛠️ TRANSMISSION SERVICE	86 %	7/25/2022
266	ASSET: 266 2008 FORD AMBULANCE	🛠️ STATE INSPECTION	94 %	2/1/2022	NS1816	ASSET: NS1816 2016 CHEV 1500	🛠️ TRANSMISSION SERVICE	85 %	6/28/2022
S0317	ASSET: S0317 2017 FORD F150	🛠️ STATE INSPECTION	94 %	2/1/2022	U09	ASSET: U09 2012 FORD F350	🛠️ TRANSMISSION SERVICE	84 %	1/10/2022
234	ASSET: 234 2018 CHEV TAHOE	🛠️ STATE INSPECTION	94 %	2/1/2022	P18	ASSET: P18 2011 CHEV 1500	🛠️ TRANSMISSION SERVICE	83 %	10/24/2022
U0419	2016- 2019 FORD 1.5 TON TRUCKS (V-10)	🛠️ STATE INSPECTION	94 %	2/1/2022	FM0708	ASSET: FM0708 2008 CHEV 1500	🛠️ TRANSMISSION SERVICE	80 %	6/27/2022
S23	ASSET: HVY TRAILER (MIN 7500LB)	🛠️ STATE INSPECTION	94 %	2/1/2022					
P9518	ASSET: 2018 CLUB CAR GOLF CART	🛠️ STATE INSPECTION	94 %	2/1/2022					
P9618	ASSET: 2018 CLUB CAR GOLF CART	🛠️ STATE INSPECTION	94 %	2/1/2022					
230	ASSET: 230 2015 PIERCE PUMPER TRUCK	🛠️ STATE INSPECTION	94 %	2/1/2022					
P3018	ASSET:P3018 HONDA MOTORCYCLE	🛠️ STATE INSPECTION	94 %	2/1/2022					
P99	ASSET: P99 CAT ENGINE MRAP	🛠️ STATE INSPECTION	94 %	2/1/2022					
MP308	ASSET: MP308 2008 CHEV IMPALA	🛠️ STATE INSPECTION	93 %	2/7/2022					

Scheduled vs Unscheduled Work Orders

Examples of Unscheduled Work Orders

Selection Active Work Search

* Work Order	Asset ID	Created	Completed	Work Type	Purpose	Status
31336	D5019	5/10/2021 10:19:23 AM		MECHANICAL REPAIR	repair pto shaft	ACTIVE
31335	D5019	5/10/2021 8:26:52 AM		MISC REPAIR	PTO SHAFT DAMAGED	ACTIVE
31334	P7016	5/10/2021 8:19:28 AM	5/10/2021	TIRE REPAIR	R2 FLAT	ACTIVE
31332	281	5/10/2021 7:06:14 AM		COLLISION/DAMAGE	COLLISION DAMAGE	ACTIVE
31331	P59	5/10/2021 7:01:46 AM		COLLISION/DAMAGE	COLLISION DAMAGE	ACTIVE

All Records

* Work Order	Asset ID	Created	Completed	Work Type	Purpose	Status
31303	MP0107	5/4/2021 2:35:38 PM		WARNING LIGHT	CEL	ACTIVE
31301	280	5/4/2021 1:13:18 PM		ENGINE REPAIR	CEL	ACTIVE

Performance Measures

Scheduled vs Unscheduled WO Count Completed

FY 18-19 Scheduled vs Unscheduled Work Order Count

Scheduled WOs	Unscheduled WOs	Total WOs	Scheduled Costs	Unscheduled Costs	Total Costs
832.00	1,821.00	2,653.00	\$194,394.97	\$801,732.61	\$996,127.58

FY 19-20 Scheduled vs Unscheduled Work Order Count

Scheduled WOs	Unscheduled WOs	Total WOs	Scheduled Costs	Unscheduled Costs	Total Costs
903.00	1,499.00	2,402.00	\$228,094.28	\$836,636.25	\$1,064,730.53

FY 20-21 Scheduled vs Unscheduled Work Order Count

Scheduled WOs	Unscheduled WOs	Total WOs	Scheduled Costs	Unscheduled Costs	Total Costs
891.00	1,436.00	2,327.00	\$161,666.77	\$683,885.74	\$845,552.51

FY 21-22 Scheduled vs Unscheduled Work Order Count

Scheduled WOs	Unscheduled WOs	Total WOs	Scheduled Costs	Unscheduled Costs	Total Costs
154.00	243.00	397.00	\$75,002.38	\$124,314.02	\$199,316.39

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



FY 22-23 Replacement List

- Drainage Dept x 3
- EMS x 2
- Engineering x 1
- Facilities x 2
- Fire x 2
- Inspections x 1
- Motorpool X 1
- Parks Dept. x 2
- Police Dept. x 10
- Streets x 3
- Water Dept. x 1

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- * Upcoming major purchase to replace Q1 (218) Quint Fire Apparatus FY 22-23 *

Fleet Maintenance Facility Bldg. 27



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- Fleet Grand Opening on December 7, 2021
- Fleet is currently utilizing Bldg. 27 and continuing operations.

Conclusion

- Fleet Staff
- Maintenance Program
- Replacement Schedules
- Bldg. 27 Fleet Maintenance Facility

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