

City of Waco

Fleet Services Department Update

11.19.2024



Trey Buzbee, Director of Fleet Services

Why are we here?

Overview

- Fleet Services Department Overview
- Vehicle & Equipment Acquisitions and Funding
- Data & Analytics
- FY 2024 Fleet Accomplishments
- FY 2025 Outlook & Workplan

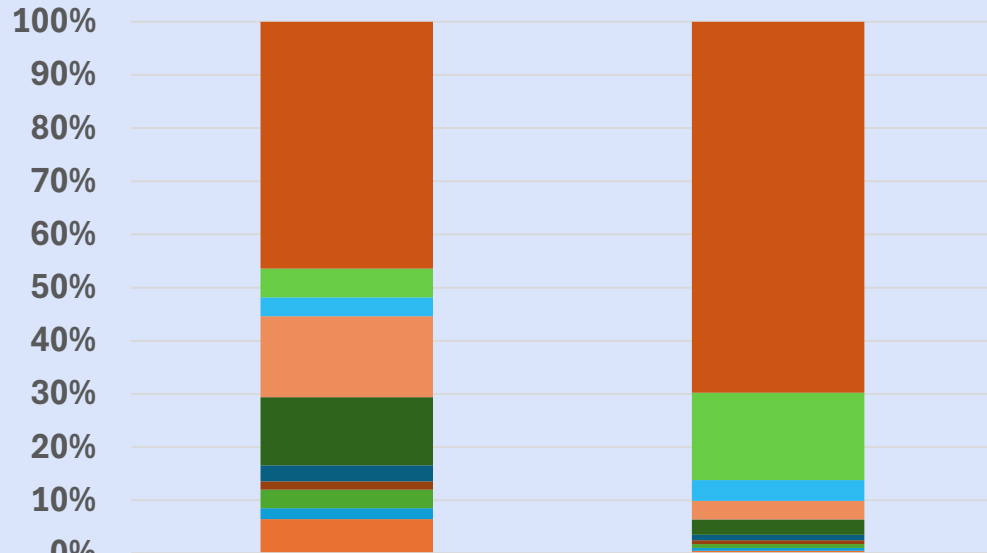
Fleet Services Department Update

Introduction

- This Work Session report will provide an update on Fleet Services Department operations, accomplishments, and data management.
- No expenditures and no Council action are being requested with this report.
- The Fleet Services team looks forward to questions from the Council.

Fleet Services Department Overview

CITY OF WACO FLEET COUNT BY MAJOR GROUPS



	# Units	Acquisition Cost
ROLLING STOCK	782	\$65,673,915.83
HEAVY EQUIPMENT	91	\$15,479,975.22
BACKUP GENERATORS	60	\$3,666,767.15
TRAILERS	257	\$3,314,105.88
SUPPORT EQUIPMENT	216	\$2,721,444.36
MOWERS	51	\$943,574.70
FARM EQUIPMENT	26	\$679,338.95
CARTS/UTV	59	\$675,619.50
MARINE	34	\$527,246.82
MISC EQUIPMENT	109	\$457,995.38

Mission: To provide the City with safe and dependable vehicles and equipment and manage surplus assets in an efficient and cost-effective manner.

- 29 Fleet Services Department staff
- Credentials & Certifications
- \$2+ million annual Department budget
- Manage 1,685 fleet assets
- \$94 million acquisition cost
- Support City operational functions

Programs of Service

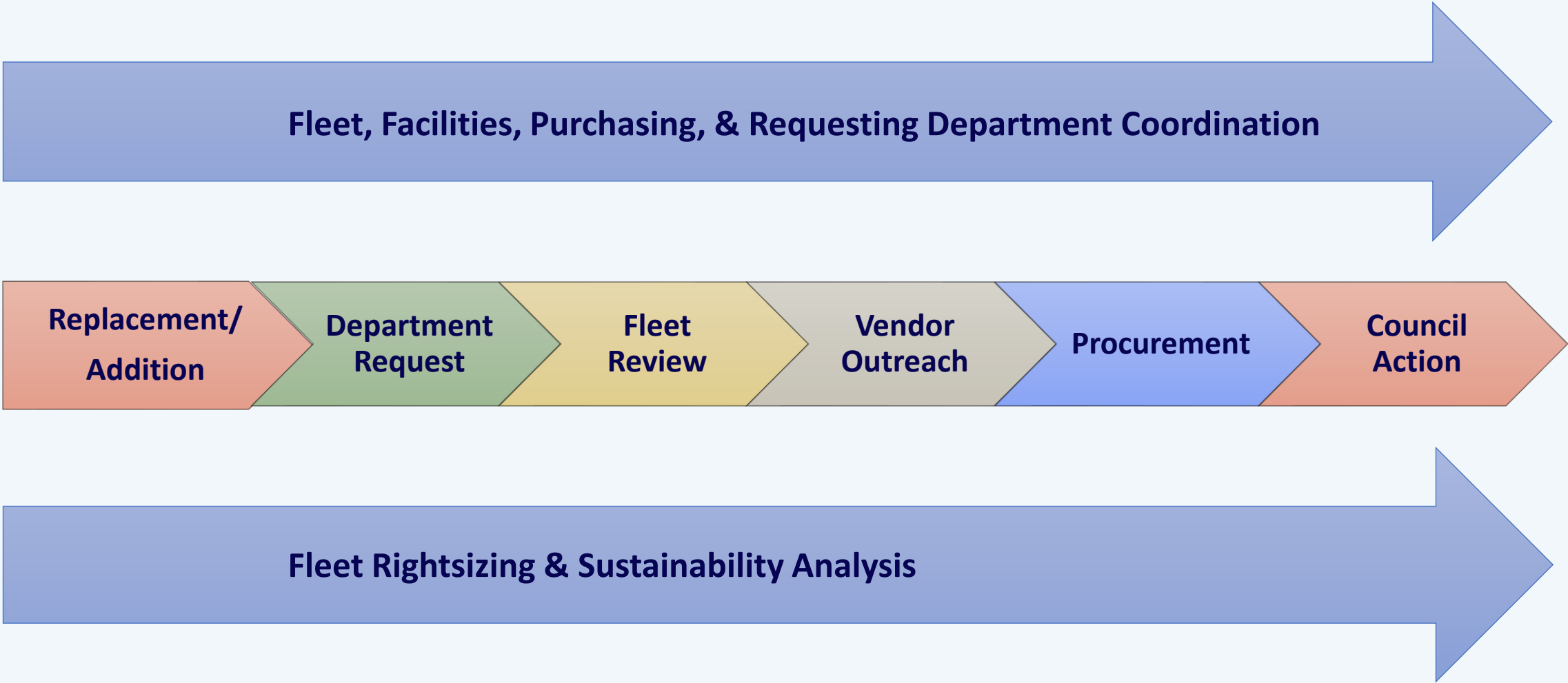
- **Maintenance Shops –**
Light, Heavy, & Fire
- **Vehicle & Equipment**
Acquisition
- **Resiliency & Sustainability**
- **Data & Analytics**
- **Fueling Services**
- **Surplus Assets & Auctions**



Entire State of Texas in a Winter Storm Warning on
Sunday, February 14th 2021



Vehicle and equipment acquisition process



Fleet Vehicle & Equipment Acquisitions

- How do we acquire fleet assets?
 - **Fleet Replacements:** 15-point system
 - Mileage/Hours
 - Maintenance
 - Age
 - **Fleet Additions:** New assets approved through the annual budget
 - **Vehicle Accidents:** Insurance Coverage/Department funding
 - **Rightsizing Analysis**

	FY	FY	FY
Fleet Acquisitions	2022	2023	2024
Replacements	39	29	49
Additions	21	13	13
Total Ordered	60	42	62
Pending Delivery	18	23	55

Fleet Rightsizing

Vehicle/Equipment Request

Replacement/Addition

Asset Type

Fuel Type

Duty Cycle

Deployment

Load Requirements

Maintenance

Specifications

Build

Operation

Performance

Sustainability Analysis

Alternative Fuel Options

Market Availability

Cost of Ownership

Recommendation

Toro Greensmaster
November 2023
Parks & Rec. Dept.



Sustainability Analysis



Availability

Is the vehicle currently in production?

Is it available in Waco?



Reliability

Is the manufacturer reliable?

Is the vehicle reliable?



Service Locations

Warranty repair work.

Shop maintenance support.



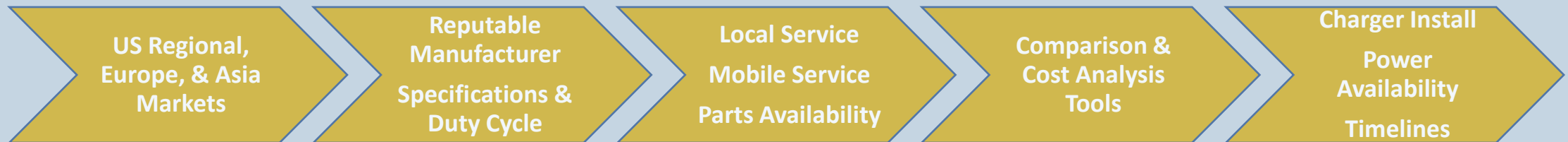
Cost of Ownership

Life cycle cost & comparable vehicles.



Infrastructure

What infrastructure is needed for electric vehicles?



Fleet Funding & Expenditures

Fleet Funding	Annual Amount
General Fund Replacements	\$1.5 million
Police Department Replacements	\$2 million
Enterprise Fund Replacements	Varies
Fleet Vehicle & Equipment Additions	Varies

FY 2024 Expenditures (All Depts.)	Amount
Replacements	\$5.4 million
Additions	\$2.0 million
Total	\$7.4 million

- **Procurement Options**
- **Communication**
- **Prioritize Acquisitions**

Fleet Expenditure Planning

FY 2025 Replacement Reports (as of Aug. 6, 2024)	Acquisition Cost	15% Cost Increase	20% Cost Increase
General Fund Vehicles	\$ 5,088,591.00	\$ 5,851,879.65	\$ 6,106,309.20
Police Department Support Vehicles	\$ 1,286,418.00	\$ 1,479,380.70	\$ 1,543,701.60
Police Department Patrol Vehicles	\$ 1,714,411.00	\$ 1,971,572.65	\$ 2,057,293.20
Fire Department & Emergency Management	\$ 4,126,002.00	\$ 4,744,902.30	\$ 4,951,202.40
Total	\$ 12,215,422.00	\$ 14,047,735.30	\$ 14,658,506.40

- **Strategic/Long-range Fiscal Planning**
- **Procurement Options & Strategy**
- **Department Coordination**
- **Data & Analysis**

Alternative Fuel Vehicles

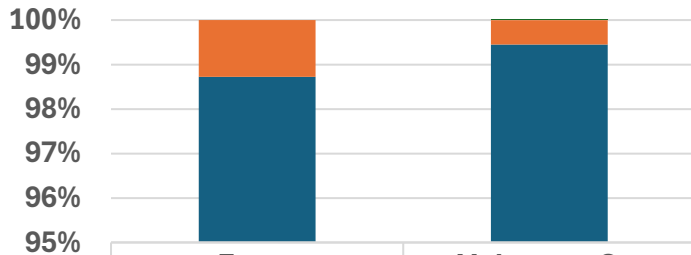
City of Waco Rolling Stock	782
EVs	25
Hybrids	43
Total Alternative Fuel Vehicles	68
% EVs	3.20 %
% Hybrids	5.50 %
% Alternative Fuel	8.70 %



Electric Excavator.mp4



Vehicle Registrations - Texas & McLennan Co.



	Texas	McLennan Co.
EV Percent	1.29%	0.55%
EVs Registered	325,326	1,205
Vehicles Registered	25,203,260	218,082

■ Vehicles Registered ■ EVs Registered

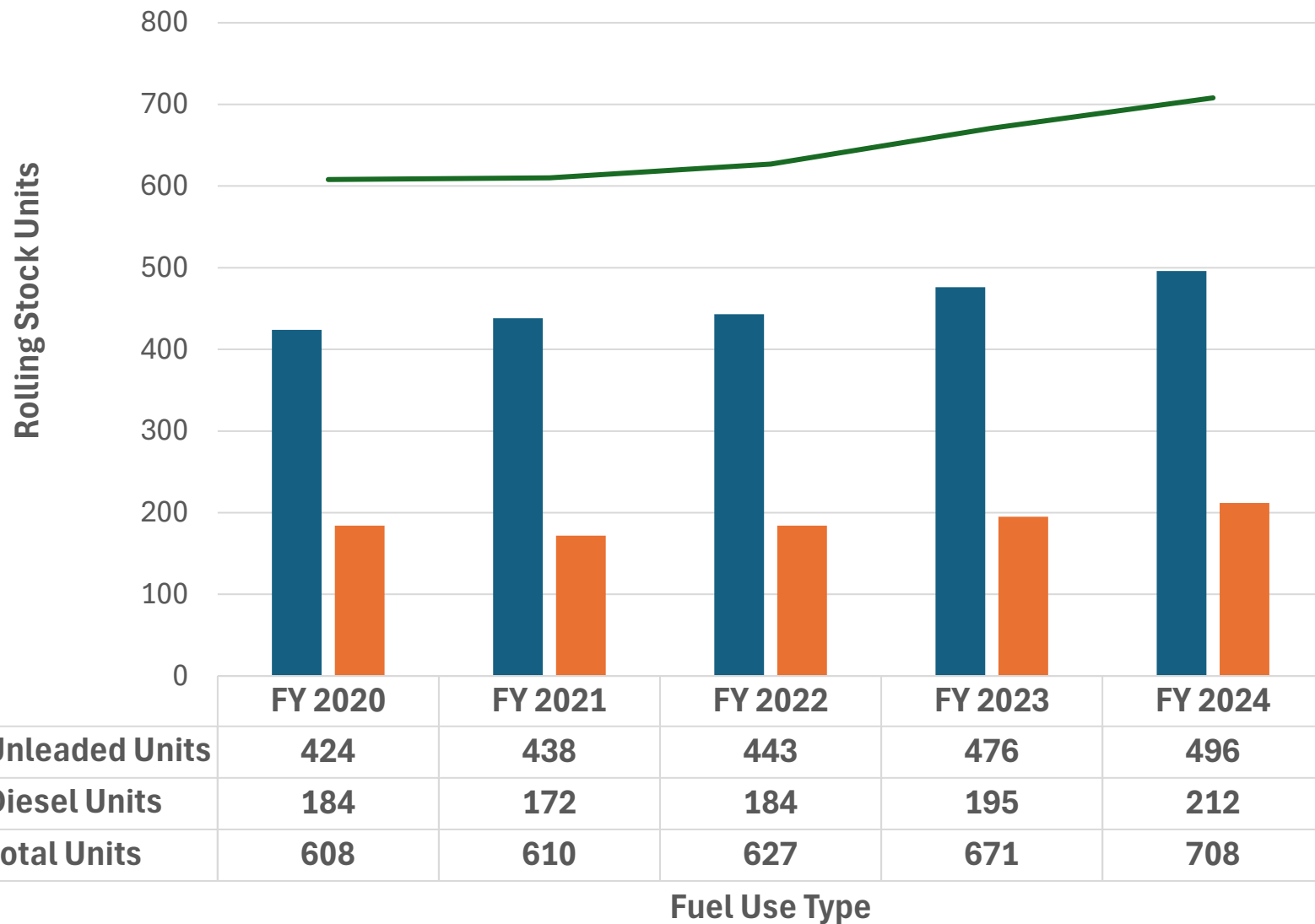


Fuel Services



- Fuel Procurement - Request for Bids
- Fleet Services & Landfill Fueling locations
- Unleaded Fuel, Diesel Fuel, & Off-road Diesel
- Electric vehicle electricity usage tracking
- Fuel Management Software
- Routine system inspections and subsurface pressure line testing

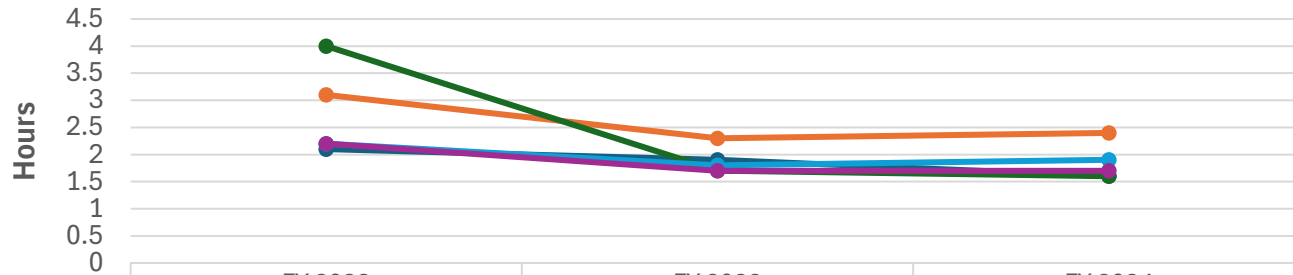
Rolling Stock Units - Unleaded & Diesel FY 2020-FY 2024



Rolling Stock Units Fuel Use Type

■ Unleaded Units
 ■ Diesel Units
 — Total Units

Preventative Maintenance Schedule A (PMA) Average Completion Time, FY 2022-2024

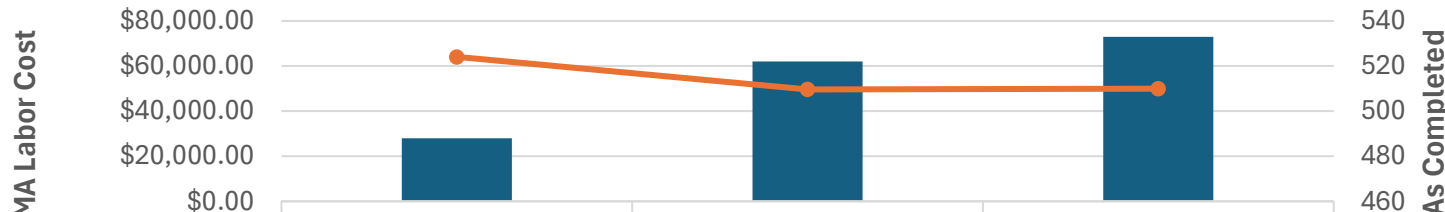


	FY 2022	FY 2023	FY 2024
1/2 - 3/4 TON P/U	2.1	1.9	1.6
1 - 2 TON P/U	3.1	2.3	2.4
SEDAN	4	1.7	1.6
SUV	2.2	1.8	1.9
SUV PATROL	2.2	1.7	1.7

Fiscal Year, Class

1/2 - 3/4 TON P/U 1 - 2 TON P/U SEDAN SUV SUV PATROL

PMAs Completed & Labor Cost, FY 2022-2024



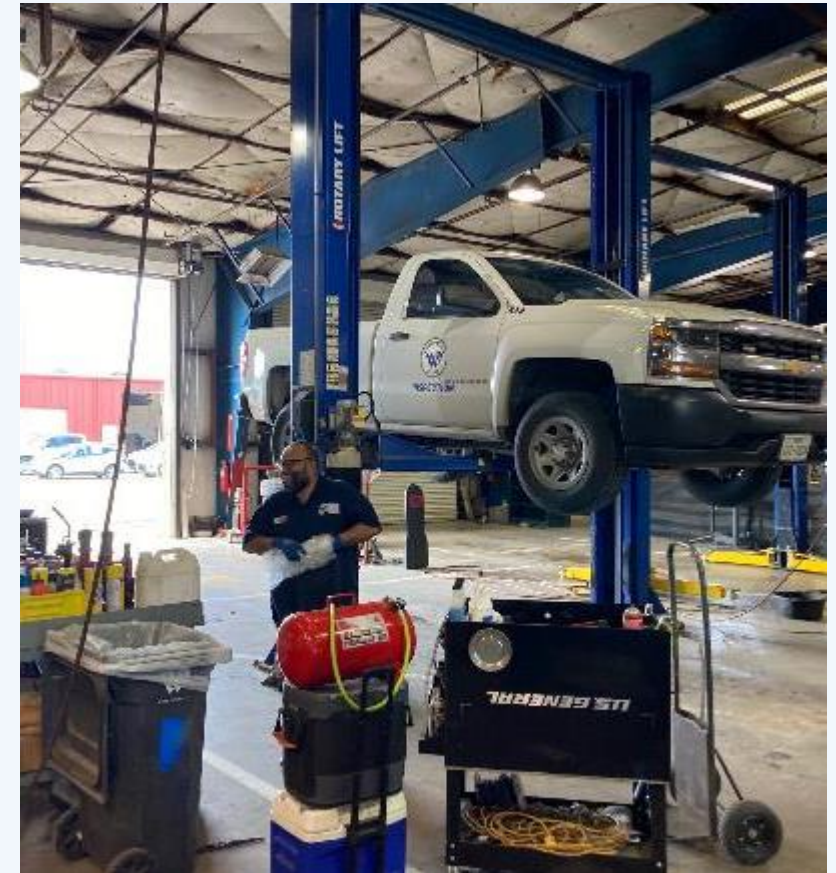
	FY 2022	FY 2023	FY 2024
PMAs Completed	488	522	533
Labor Cost	\$64,094.00	\$49,637.00	\$50,049.00

PMAs Completed Labor Cost

Preventative Maintenance Schedule A (PMA) Metrics, FY 2022-2024

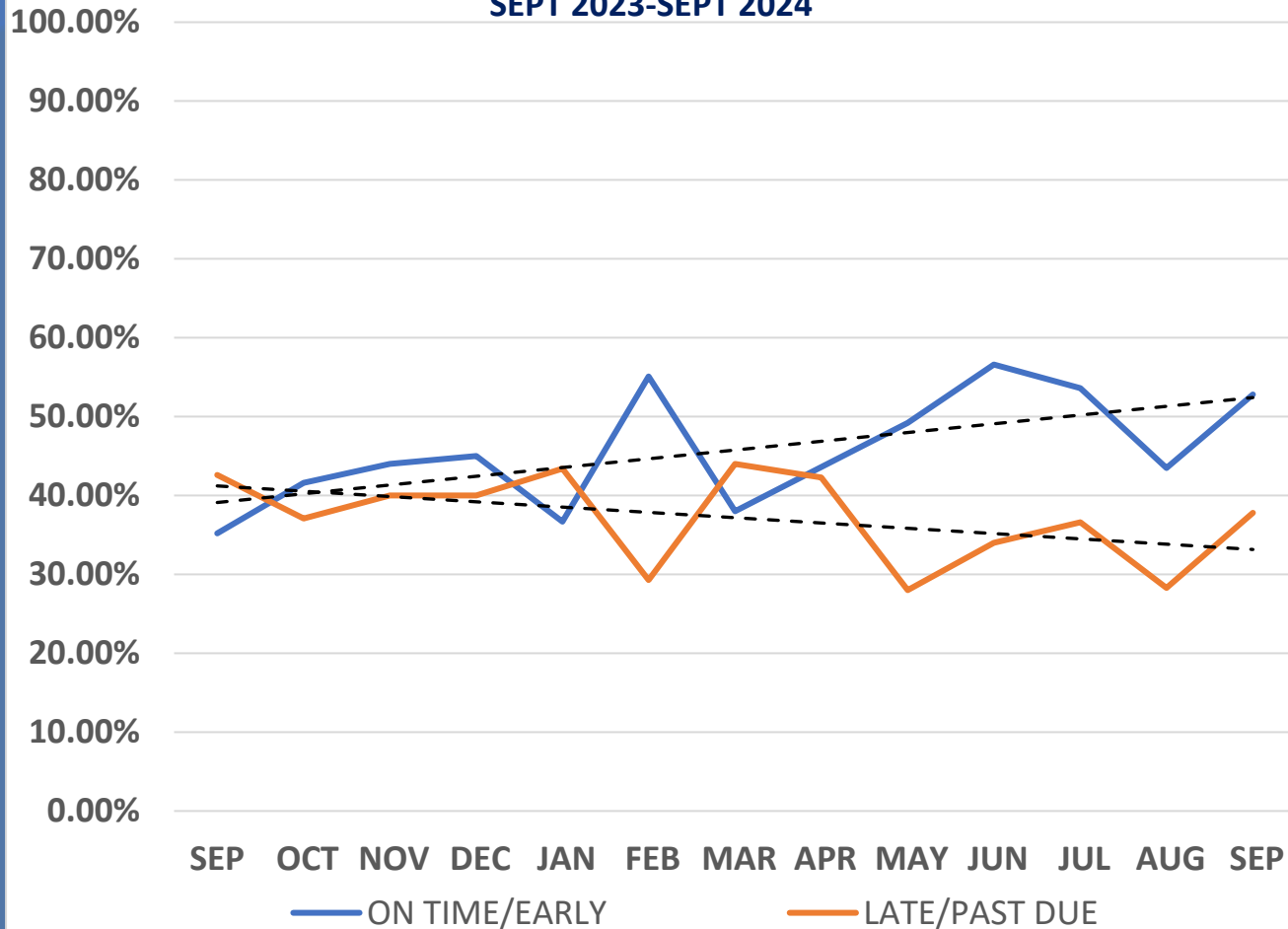
Trends

- Average PMA completion time by class decreasing.
- Average labor cost per PMA decreasing.



Police Patrol Preventative Maintenance (PM) Improvement Plan

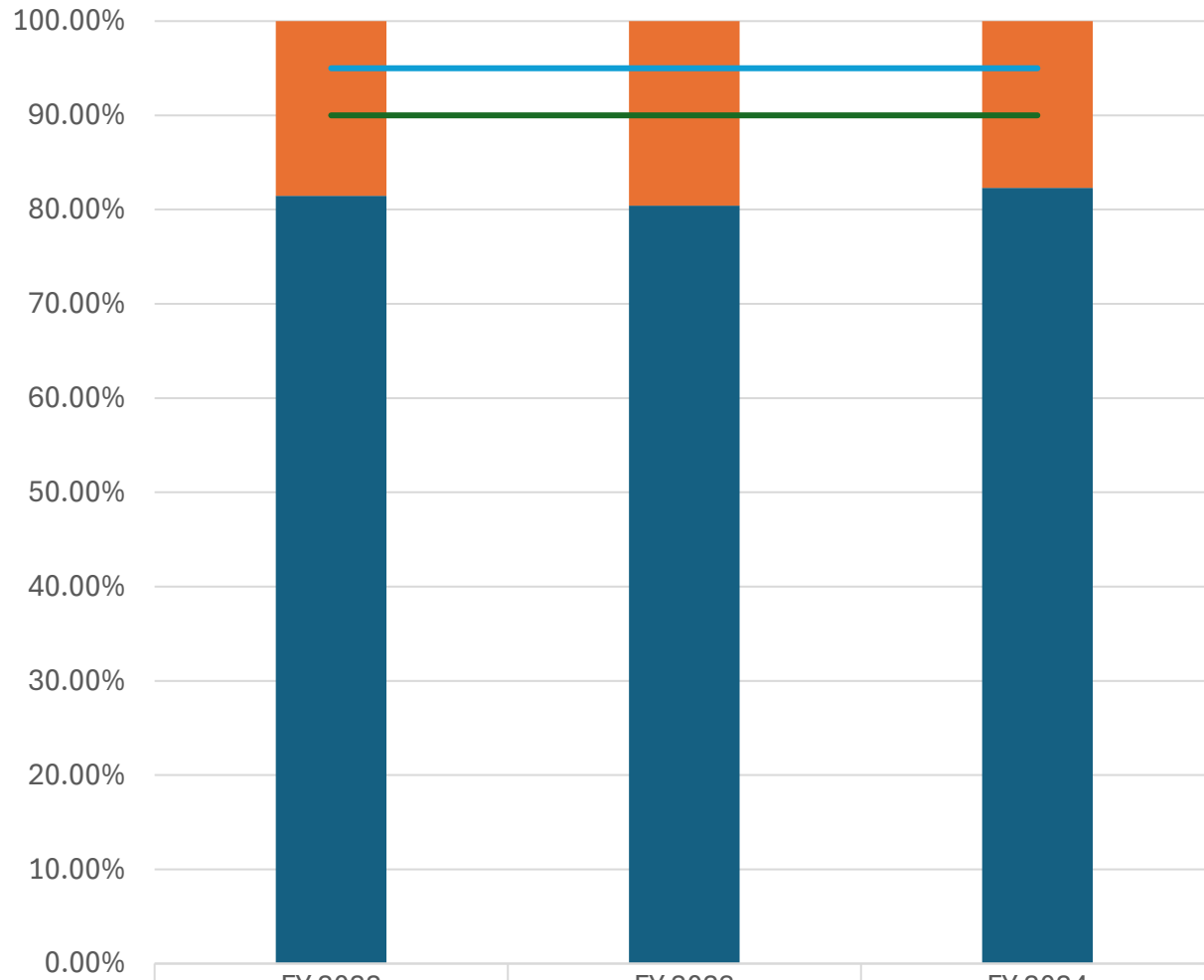
**POLICE PATROL VEHICLE
PREVENTATIVE MAINTENANCE COMPLETION DATA
SEPT 2023-SEPT 2024**



- **Sept. 2023** - Partnership between Fleet Services and the Police Department
- **Goal:** Improve Police Patrol Vehicle on-time PM completion timeframe.
- Routine communication and PM scheduling.
- **Outcome:** Monthly on-time PM completion timeframes increased by 10.56%.



Rolling Stock Availability FY 2022-FY 2024



	FY 2022	FY 2023	FY 2024
Downtime %	18.53%	19.57%	17.68%
Rolling Stock Availability %	81.47%	80.43%	82.32%
90% Benchmark Target	90.00%	90.00%	90.00%
95% Industry Target	95.00%	95.00%	95.00%

■ Rolling Stock Availability %
 ■ Downtime %
 — 90% Benchmark Target
 — 95% Industry Target

Fleet Availability



FY 2024 Fleet Accomplishments

- Police Patrol Vehicle Change Order
- FasterWeb Fleet Asset Management Software
- Data & Analytics
- Industry Partnerships
- Resiliency Planning & Support

FY 2025 Outlook & Workplan

- Resiliency & Sustainability
- FasterWeb Software Implementation
- Continue Data Analysis & Refine Key Performance Measures
- Internal Department Coordination & Planning
- Peer City Operations Benchmarking
- Vendor & Industry Opportunities

THANK YOU.

Please contact jbuzbee@wacotx.gov for any questions