



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 2019 - 2023 Adopted CIP include:

A large portion of the Fleet CIP is allocated for procurement of emergency response and public safety vehicles. In FY2019 there is \$10.7 million for HFD and \$13.2 for HPD planned for the purchase of emergency response and investigative vehicles. There is an additional \$7 million in planned appropriations to purchase vehicles for multiple department requirements supported by the General Fund. Enterprise Funds are \$18.9 million planned for vehicle purchases.

There is \$2.1 million in planned appropriations for multiple departments that suffered vehicle losses related to Hurricane Harvey.

Per the CIP amendment passed by City Council on June 27, 2018, to the extent cost savings can be achieved on any non-emergency City fleet vehicle purchase, (calculating available State, Federal or other grants, vehicle life cycle fuel costs, available interlocal agreements for vehicle and fuel purchases, and consideration of available public-private partnerships with alternative fuel/electricity providers or alternative-fueled vehicle providers/manufacturers,) establish a goal that at least 25% of non-emergency vehicles purchases annually be not exclusively diesel- or gasoline-powered (e.g., CNG-, LNG-, propane-, electric-powered, or "hybrid", etc.) and that a report on this goal be given annually to City Council."

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Equipment Acquisition	53,537	42,891	43,692	45,164	43,679	228,964
Total Allocation	53,537	42,891	43,692	45,164	43,679	228,964
Source of Funds						
1011 - Workers Compensation Admin Fund	114					114
1800 - Equipment Acquisition Consolidated Fund	7,056	7,056	7,056	7,056	6,772	34,997
2002 - Health Special Revenue	95	70	70	70	70	375
2009 - Swimming Pool Safety	35	35	70	70	70	280
2104 - Parks Golf Special		151	262	416		829
2106 - Bayou Greenway 2020	110	146	142	227		625
2301 - Building Inspection Fund	887	596	791	529	773	3,576
2302 - Stormwater Fund	2,973	920	960	672	1,018	6,543
2310 - Dedicated Drainage & Street Renewal	3,952	2,109	3,077	2,072	3,551	14,760
2423 - Special Waste Transportation & Inspect	35	35	70	105	70	315
4039 - Misc Cap. Projects/Acquisitions CP Ser E	2,132					2,132
4500 - Fire Consolidated Construction Fund	10,698	10,279	10,802	10,807	10,799	53,385
4504 - Police Consolidated Construction Fund	13,215	13,215	13,215	13,215	13,215	66,076
8012 - HAS-AIF Capital Outlay	4,817	4,625	2,652	4,581	2,828	19,503
8305 - HPW-Combined Utility System Gen Pur Fund	6,241	3,564	4,464	5,284	4,454	24,007
8700 - Parking Management Operating Fund	122	90	60	60	60	392
9002 - Fleet/Equipment Special Revenue	1,055					1,055
Total Funds	53,537	42,891	43,692	45,164	43,679	228,964

Some projects in this section are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

FLEET - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2019-2023
			2019	2020	2021	2022	2023	
W-10ERES	HPD - Emergency Response Vehicles							
	4504 - Police Consolidated Construction Fund		10,761	10,761	10,761	10,761	10,761	53,806
	Project Total		10,761	10,761	10,761	10,761	10,761	53,806
W-10INVG	HPD - Investigative Vehicles							
	4504 - Police Consolidated Construction Fund		2,454	2,454	2,454	2,454	2,454	12,270
	Project Total		2,454	2,454	2,454	2,454	2,454	12,270
W-11ADMN	DON - Administrative							
	9002 - Fleet/Equipment Special Revenue		184					184
	Project Total		184					184
W-11HVEY	DON - Harvey Vehicles Recovery							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		231					231
	Project Total		231					231
W-12ADMN	HFD - Administrative							
	4500 - Fire Consolidated Construction Fund		100	67	100		100	367
	Project Total		100	67	100		100	367
W-12ERES	HFD - Emergency Response Vehicles							
	4500 - Fire Consolidated Construction Fund		10,147	9,778	10,378	10,403	10,196	50,902
	Project Total		10,147	9,778	10,378	10,403	10,196	50,902
W-12INVG	HFD - Investigative Vehicles							
	4500 - Fire Consolidated Construction Fund		451	399	324	319	468	1,961
	Project Total		451	399	324	319	468	1,961
W-12WHDB	HFD - Warehousing & Distribution							
	4500 - Fire Consolidated Construction Fund			35		85	35	155
	Project Total			35		85	35	155

FLEET - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023	
			2019	2020	2021	2022	2023		
W-202301	HPW - Building Inspection Fund								
	2301 - Building Inspection Fund		887	596	791	529	773	3,576	
		Project Total	887	596	791	529	773	3,576	
W-202302	HPW - Stormwater Fund								
	2302 - Stormwater Fund		2,973	920	960	672	1,018	6,543	
		Project Total	2,973	920	960	672	1,018	6,543	
W-202310	HPW Dedicated Drainage & Street Renewal								
	2310 - Dedicated Drainage & Street Renewal		3,952	2,109	3,077	2,072	3,551	14,760	
		Project Total	3,952	2,109	3,077	2,072	3,551	14,760	
W-208305	HPW Combined Utility System Gen Purpose								
	8305 - HPW-Combined Utility System Gen Pur Fund		6,241	3,564	4,464	5,284	4,454	24,007	
		Project Total	6,241	3,564	4,464	5,284	4,454	24,007	
W-21ADSP	SWD - Admin Support / Operations								
	1800 - Equipment Acquisition Consolidated Fund		250	250	250	250	250	1,250	
	9002 - Fleet/Equipment Special Revenue		27					27	
		Project Total	277	250	250	250	250	1,277	
W-21ATSH	SWD - Automated Trash Vehicles								
	1800 - Equipment Acquisition Consolidated Fund		3,180	3,180	3,180	3,180	3,180	15,900	
		Project Total	3,180	3,180	3,180	3,180	3,180	15,900	
W-21BULK	SWD - Bulk Waste / Heavy Trash Vehicles								
	1800 - Equipment Acquisition Consolidated Fund		2,876	2,876	2,876	2,876	2,592	14,097	
		Project Total	2,876	2,876	2,876	2,876	2,592	14,097	
W-21HVEY	SWD - Harvey Vehicles Recovery								
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		119					119	
		Project Total	119					119	

FLEET - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023
			2019	2020	2021	2022	2023	
W-25HVEY	GSD - Harvey Vehicles Recovery							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		140					140
	Project Total		140					140
W-25MTOP	GSD - Maintenance Operations							
	1800 - Equipment Acquisition Consolidated Fund		85	85	85	85		340
	Project Total		85	85	85	85		340
W-28ADSP	HAS - Admin Support / Operations							
	8012 - HAS-AIF Capital Outlay		260	106	65	113	79	623
	Project Total		260	106	65	113	79	623
W-28ERES	HAS - Emergency Response							
	8012 - HAS-AIF Capital Outlay		2,538	2,628	686	2,718	678	9,248
	Project Total		2,538	2,628	686	2,718	678	9,248
W-28INRG	HAS - Investigative Enforcement							
	8012 - HAS-AIF Capital Outlay		79	103	106	109	112	507
	Project Total		79	103	106	109	112	507
W-28MTOP	HAS - Maintenance Operations							
	8012 - HAS-AIF Capital Outlay		1,940	1,788	1,796	1,642	1,959	9,125
	Project Total		1,940	1,788	1,796	1,642	1,959	9,125
W-34HVEY	HPL - Harvey Vehicles Recovery							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		234					234
	Project Total		234					234
W-34WHDB	HPL - Warehouse and Distribution							
	1800 - Equipment Acquisition Consolidated Fund		30	30	30	30	30	150
	9002 - Fleet/Equipment Special Revenue		26					26
	Project Total		56	30	30	30	30	176

FLEET - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023
			2019	2020	2021	2022	2023	
W-36GMUF	PRD - Ground Maintenance/Urban Forestry							
	9002 - Fleet/Equipment Special Revenue		94					94
	Project Total		94					94
W-36GTOP	PRD - Golf & Tennis Operations							
	1800 - Equipment Acquisition Consolidated Fund		275	365	365	365	365	1,735
	2104 - Parks Golf Special			151	262	416		829
	Project Total		275	516	627	781	365	2,564
W-36HVEY	PRD - Harvey Vehicles Recovery							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		236					236
	Project Total		236					236
W-36WHDB	Parks - White Oak Bayou							
	2106 - Bayou Greenway 2020		110	146	142	227		625
	Project Total		110	146	142	227		625
W-38HVEY	HHD - Harvey Vehicles Recovery							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		35					35
	Project Total		35					35
W-38OPER	HHD - Health Operations							
	1800 - Equipment Acquisition Consolidated Fund		75	75	75	75	75	375
	2002 - Health Special Revenue		95	70	70	70	70	375
	2009 - Swimming Pool Safety		35	35	70	70	70	280
	2423 - Special Waste Transportation & Inspect		35	35	70	105	70	315
	Project Total		240	215	285	320	285	1,345
W-50ADSP	Mayor Office of Special Events							
	9002 - Fleet/Equipment Special Revenue		46					46
	Project Total		46					46

FLEET - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023
			2019	2020	2021	2022	2023	
W-50HVEY	MA - Harvey Vehicles Recovery							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		57					57
	Project Total		57					57
W-65ADSP	ARA - Admin Support / Operations							
	1800 - Equipment Acquisition Consolidated Fund		165	165	165	165	165	825
	8700 - Parking Management Operating Fund		122	90	60	60	60	392
	Project Total		287	255	225	225	225	1,217
W-67FLSH	FMD - Fleet Share / Green Initiative							
	1800 - Equipment Acquisition Consolidated Fund		95	5	5	5	90	200
	9002 - Fleet/Equipment Special Revenue		549					549
	Project Total		644	5	5	5	90	749
W-67HVEY	FMD - Harvey Vehicles Recovery							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		1,003					1,003
	Project Total		1,003					1,003
W-67MTOP	FMD - Maintenance Operations							
	9002 - Fleet/Equipment Special Revenue		130					130
	Project Total		130					130
W-68ADSP	HITS - Admin Support / Operations							
	1800 - Equipment Acquisition Consolidated Fund		25	25	25	25	25	125
	Project Total		25	25	25	25	25	125
W-68HVEY	HITS - Harvey Vehicles Recovery							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		50					50
	Project Total		50					50

FLEET - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023
			2019	2020	2021	2022	2023	
W-80WCSY	HR - Workers Compensation & Safety							
	1011 - Workers Compensation Admin Fund		114				114	
	Project Total		114				114	
W-90HVEY	LGL - Harvey Vehicles Recovery							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		28				28	
	Project Total		28				28	
	Total Appropriations:		53,537	42,891	43,692	45,164	43,679	228,964



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