

AN EXAMINATION OF FLEET SERVICES IN FISCAL YEAR 2024

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CURRENT FLEET

Equipment Class	Count	Average Age Years	Replacement Age	Count Past Replacement
Pursuit Vehicles	408	7	9	150
Administrative Vehicles	231	11	10	144
Light Duty	457	10	10	207
Medium Duty	140	12	10	74
Heavy Equipment	150	7	9*	38
Trailered Equipment	197	17	12*	111
Construction Equipment	241	17	12*	155
TOTALS	1,824			879

BACKLOGGED REPLACEMENTS

- **Catching up order disruption caused by pandemic related supply chain issues**
- **Orders covered 3 fiscal years**

Equipment Class	Count	Cost
Pursuit Vehicles	67	\$2,291,208.05
Administrative Vehicles	45	\$1,232,319.70
Light Duty	68	\$2,468,610.00
Medium Duty	59	\$5,368,550.00
Heavy Equipment	34	\$6,658,565.00
Trailer Equipment	15	\$590,350.00
Construction Equipment	21	\$2,661,900.00
TOTALS	309	\$21,271,502.75

CURRENT REPLACEMENTS

- Still covering 3 FY
- FY 22- 14 assets- \$534K
- FY 23- 47 assets- \$3.4M
- FY 24- 64 assets- \$4.6M

Impacting:

WSPD, Vegetation Management, Utilities, Traffic Field Operations, Stormwater, Sanitation, Rec and Parks, PFM, Fleet Services, Fairgrounds, Erosion Control, DOT, Community Development

Equipment Class	Count	Cost
Pursuit Vehicles	0	0
Administrative Vehicles	51	\$1,367,319.70
Light Duty	22	\$1,033,450.00
Medium Duty	25	\$2,744,500.00
Heavy Equipment	9	\$1,376,200.00
Trailerred Equipment	2	\$119,750.00
Construction Equipment	15	\$1,926,000.00
TOTALS	125	\$8,567,219.70

PROCUREMENT

- **Bid process**
- **Production slots**
- **Supply/demand challenges**
 - Sales/pricing
 - Mad race
 - Short limited production windows
 - Parts availability impact on supply
 - Surcharges



DELIVERY TIMELINES

- These are averages from orders placed over the last year and a half
- Current reality is **MUCH WORSE**
- Not uncommon to see estimates for vehicles that are “available” to range from 200-500 days

*indicates skewed averages

Equipment Class	Avg Delivery Days	Months
Pursuit Vehicles	129 Days*	5 Months
Administrative Vehicles	48	2 months
Light Duty	150	5 months
Medium Duty	410	1 year 2 months
Heavy Equipment	173*	6 Months
Trailerred Equipment	100	4 months
Construction Equipment	210	7 months

WHERE ARE THE HYBRID/EV'S?

We bid hybrid and/or EV for:

- Administrative sedans
- Sport utility vehicles(SUV)
- Compact pickup trucks
- 1/2 ton pickup trucks
- 73 of 125 assets yet to enter the purchasing process

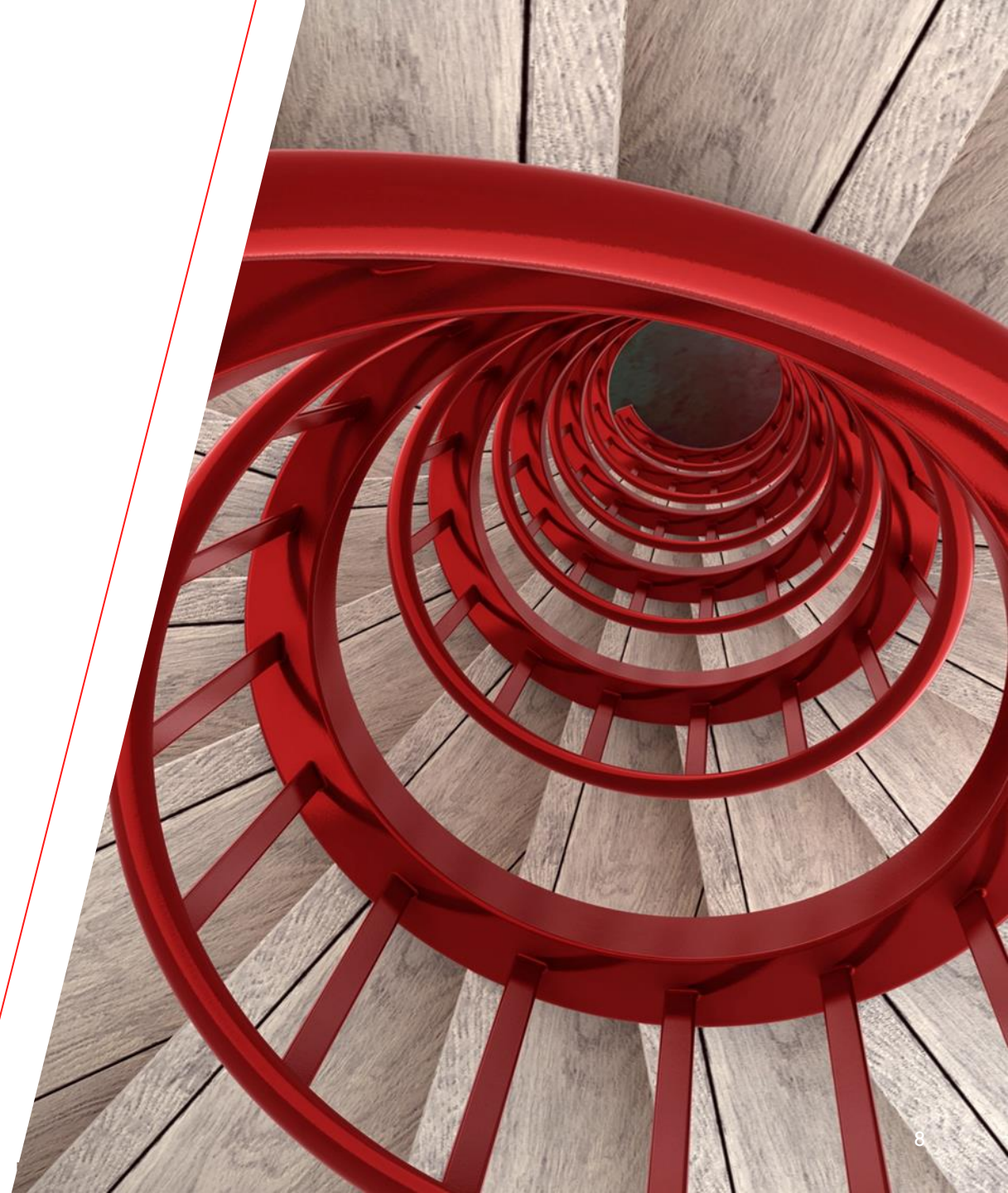
What we have seen: No results. Not a viable replacement strategy

- LIMITED availability
- Configurations
- Excessive costs
- Refusal to bid
- Long lead times/canceled orders



CHALLENGES

- **Rapidly Aging Fleet**
 - Increase maintenance burdens
 - parts obsolescence/shortages
 - International back orders
 - Increased number of vehicles taken out of service
 - No spare vehicles
 - Negative impact on service levels
- **Manufacturing issues**
 - EV's battery issues
 - Less reliability
 - Higher repair costs
- **U.A.W. strikes- Ford, GM, Stallantis**
- **Order allocation**
- **Continued Staffing shortages- 32% Vacancy Rate**
- **OMNIBUS**



AREAS OF FOCUS

- Alternative purchasing
- Fleet/Vehicle right-sizing
- Fleet utilization study
- Initial EV's purchases-Finalizing/waiting for grant funding to be released to test various applications
- Propane Expansion-Grant funded expansion of bi-fuel systems in public safety
- RFQ/RFP- Electrification of City Fleet, charging infrastructure, assessment of additional alternative fuel use

Going Electric



SUMMARY

- Continue prioritizing filling vacancies
- Remain committed to equipment procurement
- We have a rapidly aging fleet/ Increasing maintenance burden
- Hybrid/EV procurement strategy has not been successful. We have reached at a critical point. Not procuring vehicles is creating significant issues - for a strained fleet services department and negatively impacting service levels
- Industry volatility continues. We must make vehicle availability the priority for acquisition until we are closer to our replacement cycles.
- Fleet services remains committed to greening the fleet via the use and expansion of alternative fuel vehicles.
- Developing a methodical comprehensive fleet plan to address- EV/EVSE/Alternative Fuels future



QUESTIONS

