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Fleet Optimization Briefing

Equipment and Fleet Management (EFM)

Government Efficiency Briefing
January 12, 2026

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Presentation Overview

- Background / Current Status of Fleet Assets

- 2018 Fleet Efficiency Study Implementation Summary

- Emerging Technology for Fleet Evaluation and Operations
  - Fleet GPS and related technology
  - EV Energy Infrastructure
  - Identifying Underutilized Fleet Assets as Surplus

- Next Steps, Questions
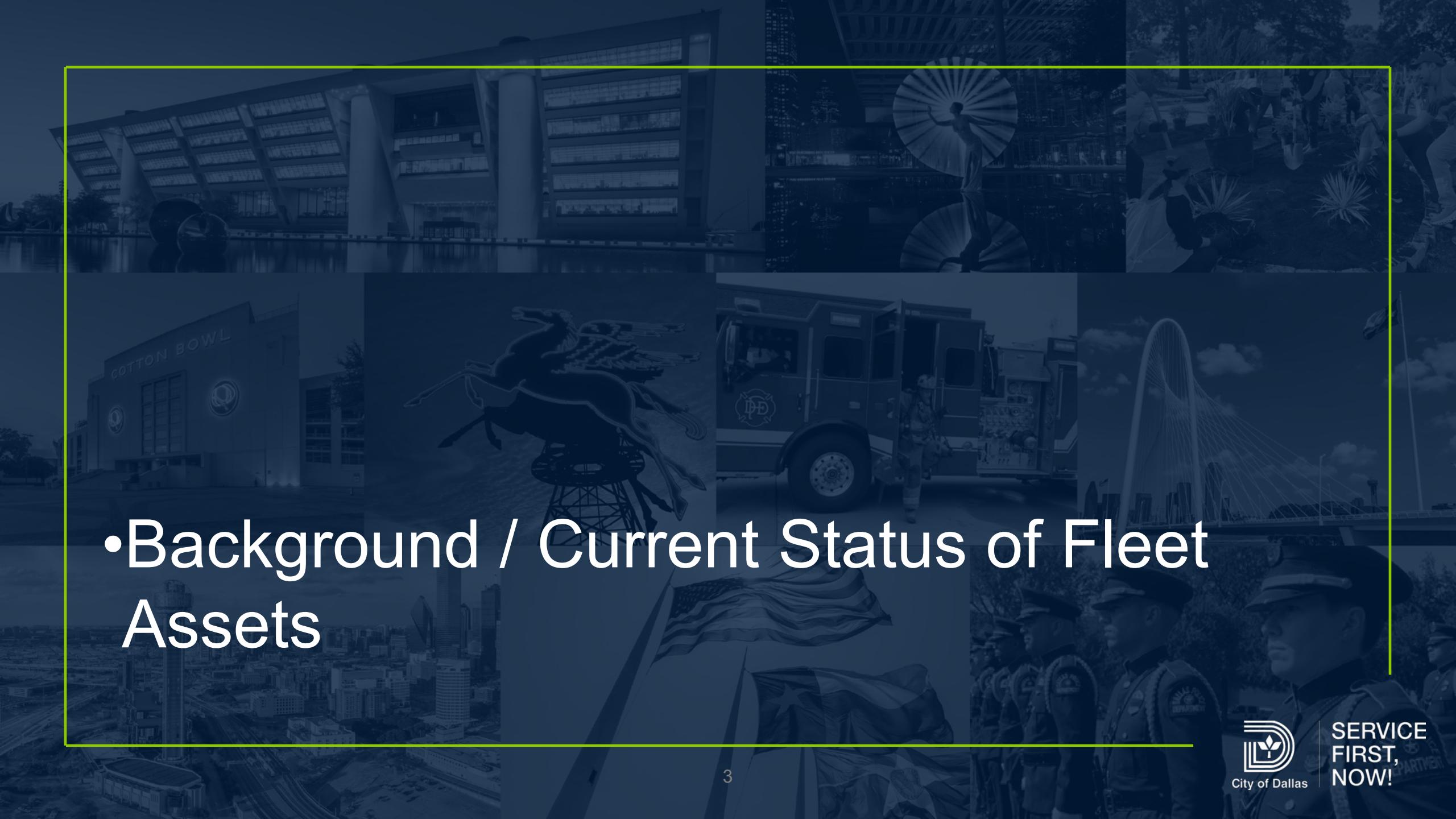
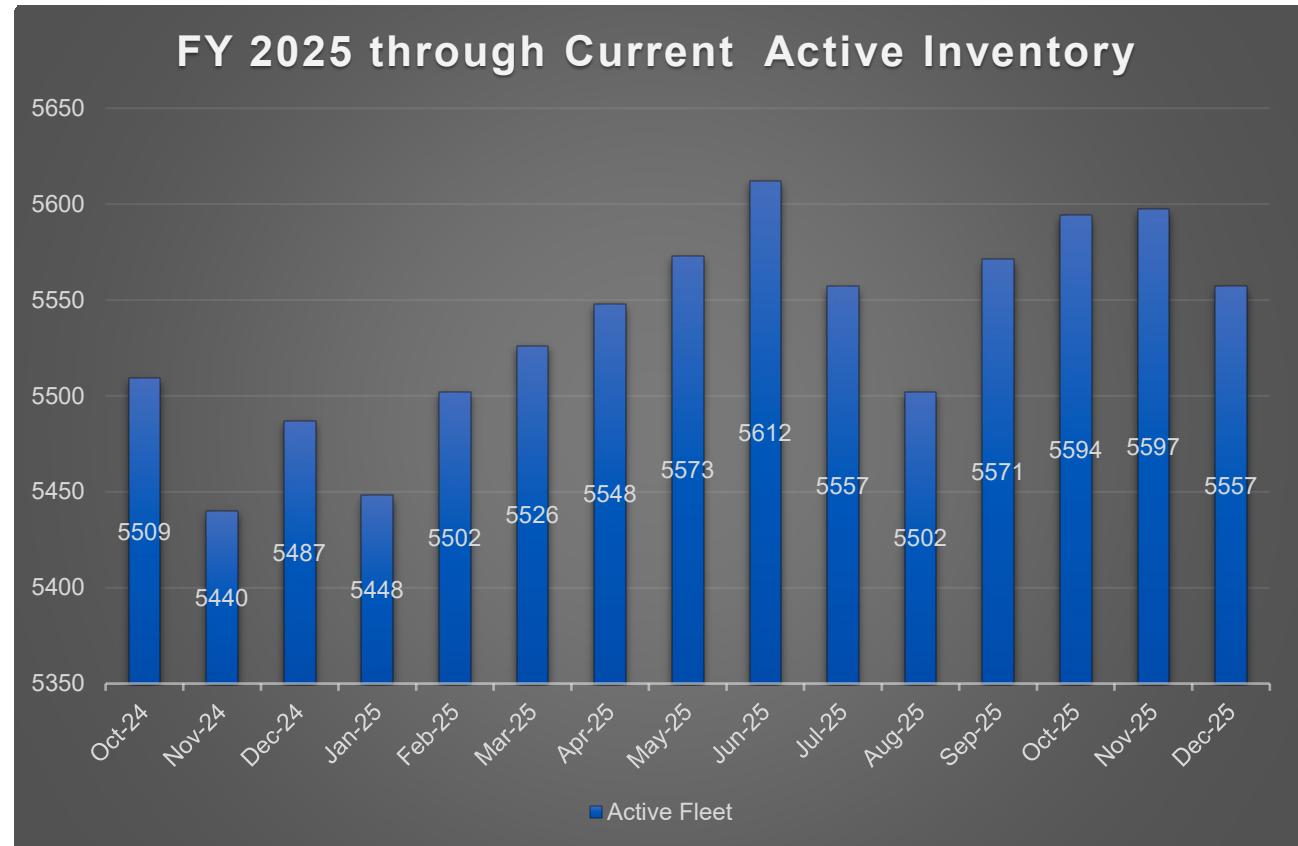•Background / Current Status of Fleet Assets

Background: *Equipment and Fleet Management*

- Equipment and Fleet Management is an Internal Service Fund, Serving all Departments and in excess of 5,400 vehicles and pieces of equipment City Wide.

- EFM has responsibility for
  - 5 Full-Service, Service Centers
  - 1 Make Ready / Body Shop / Motor Pool
  - Towing and Recovery
  - 2,900 active inventoried part numbers
  - Supplying fuel to 100 fueling locations
  - 7 EV Charging Depot with 72 active chargers and more underway
  - Asset Management / Procurement / Auctions / Vehicle Upfit
  - Technology / Fleet Management Systems / GPS / Mobile Apps
  - Ongoing training and professional development for staff
 - Process grant application and monitor CECAP compliance

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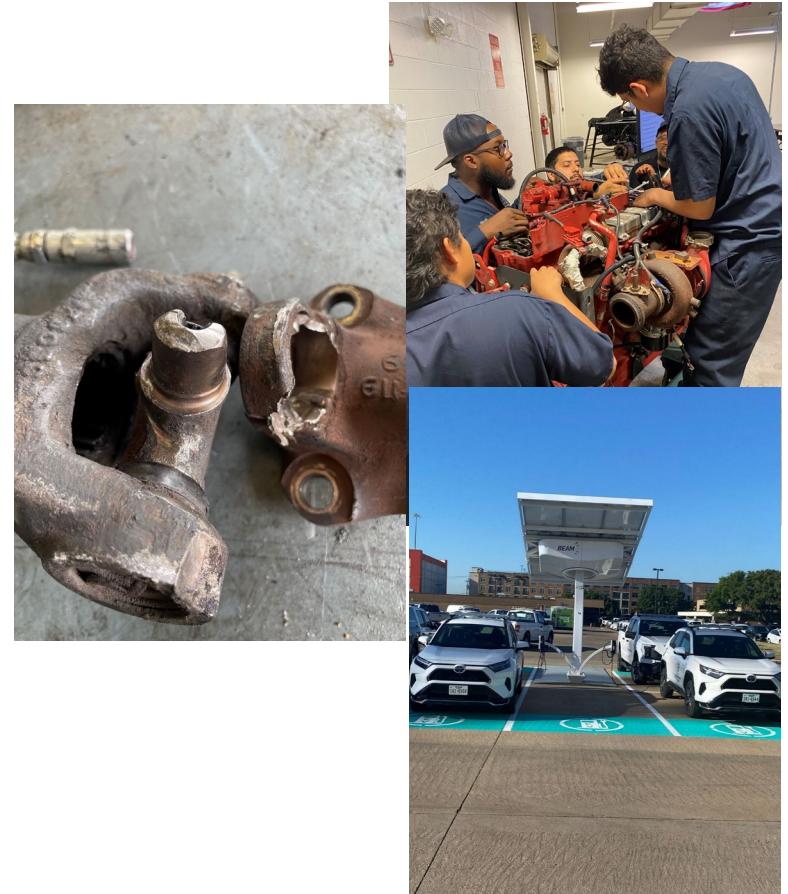
Current Status: *Fleet Count (EFM Maintained)*

- The current EFM count of **Active** fleet assets is 5,557 for FY 2026 compared to 5,509 in October FY 2025. Net Gain of 48 Units since the beginning of FY 2025.

- Currently 1,453 fleet assets, or 26.5% of the fleet is replacement eligible. Estimated Value $126,785,000.00 (includes squads)

- Growth and reductions in some departments is a result of realignments.

- Reduction in some departments resulting from routine replacement cycles and modern equipment reducing the need for "back up" units

- Overall, Fleet Health is *73.5% (73.5% of the Fleet is within replacement guidelines)*

- Overall, Fleet Average Percent Availability is 89.89% (On *average* units are available 89.89% of their shift schedule)

- Overall, PM Compliance for FY 2025 was 81% (81% of all assets received PM services on their scheduled interval)

FY 2025 through Current Active Inventory

Month	Active Fleet
Oct-24	5509
Nov-24	5440
Dec-24	5487
Jan-25	5448
Feb-25	5502
Mar-25	5526
Apr-25	5548
May-25	5573
Jun-25	5612
Jul-25	5557
Aug-25	5502
Sep-25	5571
Oct-25	5594
Nov-25	5597
Dec-25	5557

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Current Status: *Replacement Eligible*

- Of the 1453 units, 334 or (23%) of them are heavy duty or equipment and 1,119 are light duty (77%).

- EFM will evaluate 1453 units and recommend actions to departments.
  - ❑ Miles
  - ❑ Hours
  - ❑ Days of use per week
  - ❑ Financial

- In Fy 2025 108 units removed from fleet estimated cost avoidance $8,300,000.00

Percentage by Type

23% Heavy
77% Light

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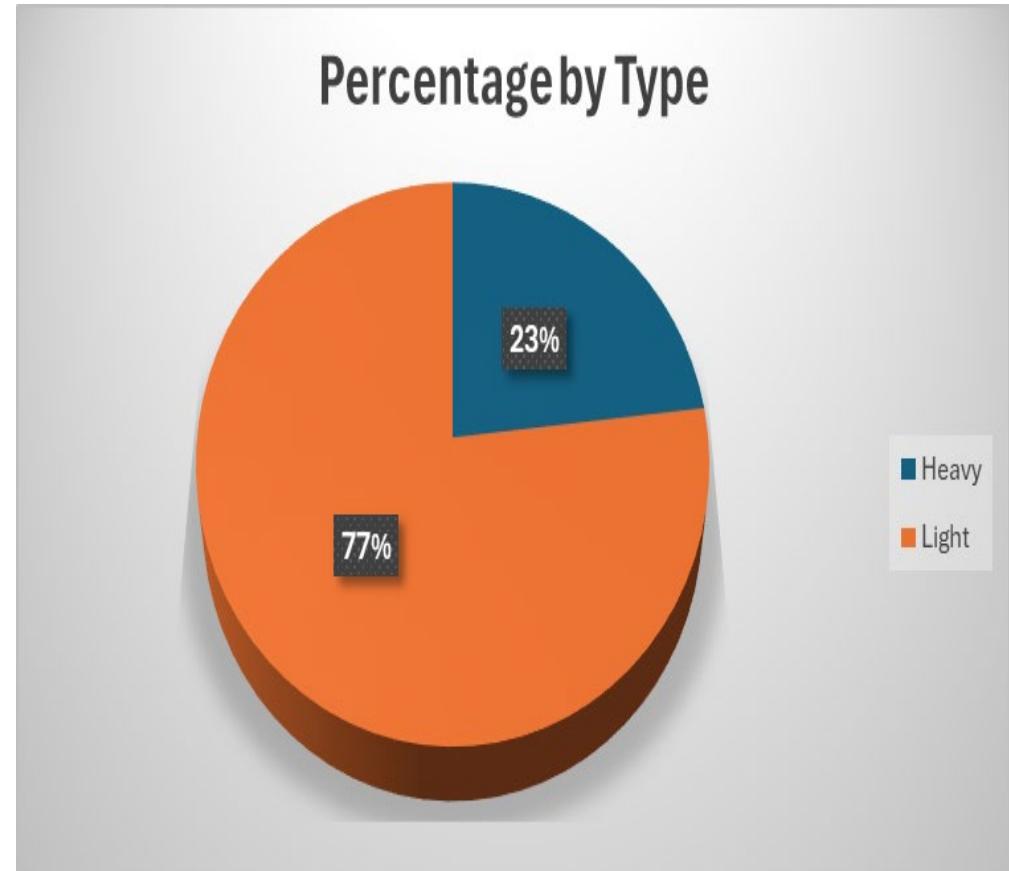
Current Status: *De-Fleet with no Replacement by Department*

Departments	Heavy Truck	Light Duty	Medium Truck	Pass Van	Sedan	Trailer	Grand Total
AVI		1	1				2
CCS		2					2
CCT		1					1
DAS		2	1				3
DPD		6		1	6		13
DWU	8	3	6	1	1		19
EFM	10	13	3	1	8	2	37
FRM			1				1
MSH					1		1
OEQ		2					2
PBW	1	3	5		4	1	14
PKR	1	1	1				3
SAN	7					2	9
TRN		1					1
Grand Total	**27**	**35**	**18**	**3**	**20**	**5**	**108**

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Current Status: *Process for Replacement eligible and evaluation*

Step 1. Replacement Considerations
Total Cost of Ownership (TCO)

- Application Economic Theory of Asset Replacement
- Department review of Motor Pool Rental History
- Department review of Outside Rental History
- Physical inspection for some equipment types

Step 2. Replacement Model Considerations

- Age
- Total Mileage
- Lifetime Maintenance Costs
- Usage last period 12
- Cost Per Meter
- Last Period 12 Maintenance
- Service Visits History

Step 3 Meetings with Departments

- Input from departments on upcoming projects
- Data verification where necessary
- Review of agency business plans as available

Step 4 Units Prioritized

- Department mission
- CECAP and other City Council priorities
- Evaluate Funding & Grants

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Current Status: *Underutilized and Out of Service Assets*

- Depending on Condition, possible reassignment
  - If units are underutilized and still viable

- Auction
  - $1.3 Million in Auction Assets FY 2025

- Salvaged
  - $143,000 in body parts recycled from FY 2025

2018 Fleet Efficiency Study Implementation Summary (Update)

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2018 Fleet Efficiency Study: *Implementation Update* (Summary)

Alvarez and Marsal Study

Status

- 29 Recommendations - Items noted for integration into Fleet
- 23/29 Items completed or 79% (see appendix – page A)
- Remaining Items
  - Get all City owned Assets in to Fleet Management Software
  - Right Sizing Fleet- sharing of assets
  - Underutilization – Validate Data with users
  - Underutilization – Identify Surplus
  - Business Rules for Fleet Assets
  - Simplify and Automate Billing

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2018 Fleet Efficiency Study: *Implementation Update*

- Get all City owned Assets in to Fleet Management Software
  - Public Works integration is nearly completed.
  - Department mergers and realignment

- Right Sizing Fleet- sharing of assets
  - Realigning departments changes fleet size and sharing strategies

- Underutilization – Validate Data with users
  - New Technologies in GPS give three levels to validate
    - Uses Per Week
    - Hours per Use
    - Miles per month

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2018 Fleet Efficiency Study: *Implementation Update* (cont.)

- Underutilization – Identify Surplus
  - This process is defined, contingent upon completing GPS installation

- Simplify and Automate Billing
  - FY 2026 is first year of Direct Billing and process automation
  - Improvements in AMS and M-5 comms are being made

- Business Rules for Fleet Assets
  - Evolving to include CECAP
  - A.D. 6-2 under review for modifications
  - Initial stages of Accreditation through APWA

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- Emerging Technology for Fleet Evaluation and Operations

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Emerging Technologies: *GPS*

GPS

- Driver Performance
- Fleet Usage
- Geofencing
- Fleet Management System Integration
- Apps and Fleet Mobile
- Secure fuel

- Motor Pool
- FMIS Integration
- Pre-Trip and Post Trip FMIS Interface
- Driver Coaching
- Utilization
- Geo Fencing
- Evaluate ESRI Integration

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Emerging Technologies: *GPS (Continued)*

Over 3382 Assets Covered with improved GPS. Heavy and Light Vehicles

a. Improved Data Accuracy
b. Improved Reporting
c. Camera Options with Driver
d. HID vehicle log in (Driver Recognition)
e. Landmark Reporting
f. EV Charging Details
g. Idling Reports
h. Passive Inputs
i. Fuel Security

Fleet Scorecard - Asset

The scorecard provides information on whether or...

Fleet Utilization Evaluation

Asset Connectivity Health

The Asset Connectivity Health report provides critical insights into telematic device communication health. There are many reasons for a device to stop

This report will be run for: Last 365 days

Author: AssetWorks

243143 - LIVE STREAM

SAN - REFUSE COLLECTION - DIST 5 - 3515
3515

7621 Fair Oaks Ave, Dallas, Texas
District 13, District 9, STATE LIMITS,
NORTHEAST 2, District 11, District 10,
Dallas City Limits, NORTH CENTRAL 6
32.88103, -96.75211
Street View
Reported: 09/29/25 03:03:39 PM
Last Moved: 09/29/25 03:00:59 PM
Last Assigned Operator: Never assigned
Ignition On: 09/29/25 11:47:44 AM
0 mph Dir: SW

Device 1: 8B5102RN
Type: AIR II
Data Used: 1.34 GB 09/25/25 04:14:54 PM
Device 2: 79V152040068
Type: ME79V
Config Status: Saved

AUTOMATED LOADER
2024 AUTOCAR ACX Xpeditor
VIN: 5VCACDAF3RC247792

Fuel Level: 62%
Fuel Capacity: 75 gal
Fuel Type: Diesel

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Emerging Technologies: *Adding Safety to all vehicles upfitted with GPS*

- Driver or Vehicle Safety Performance
- Risk Management at the Frontline
- Training Tool
- Driver or Vehicle overall safety score
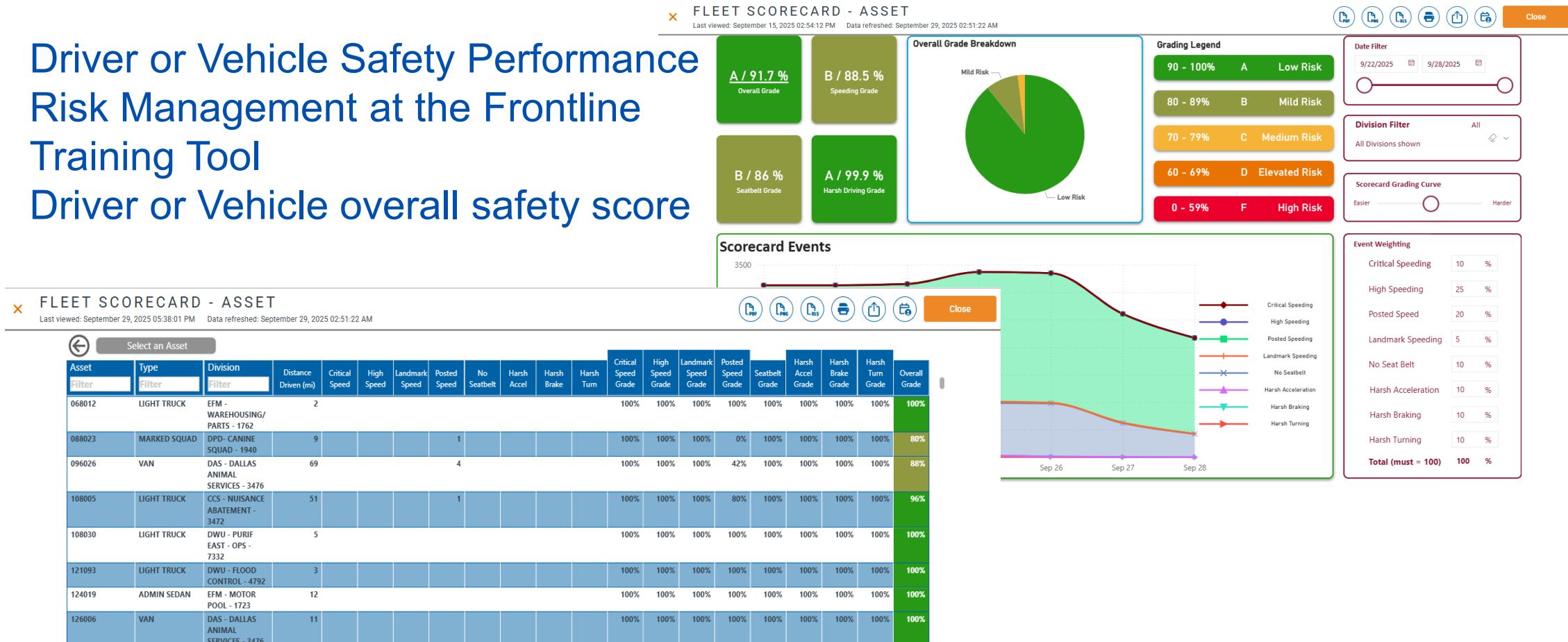
Emerging Technologies: *Utilization and usage*

- Vehicle utilization is monitored by :
  - Miles
  - Days of Use
  - Hours

- Parameters for use are set by unit type
- Vehicles with 0% Utilization are targeted for removal,
- 108 units removed from Fleet with 24 units marked **reserve** for potential reassignment.

Utilization

Typical ignition on time per day [1] hours (1 - 24)

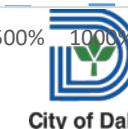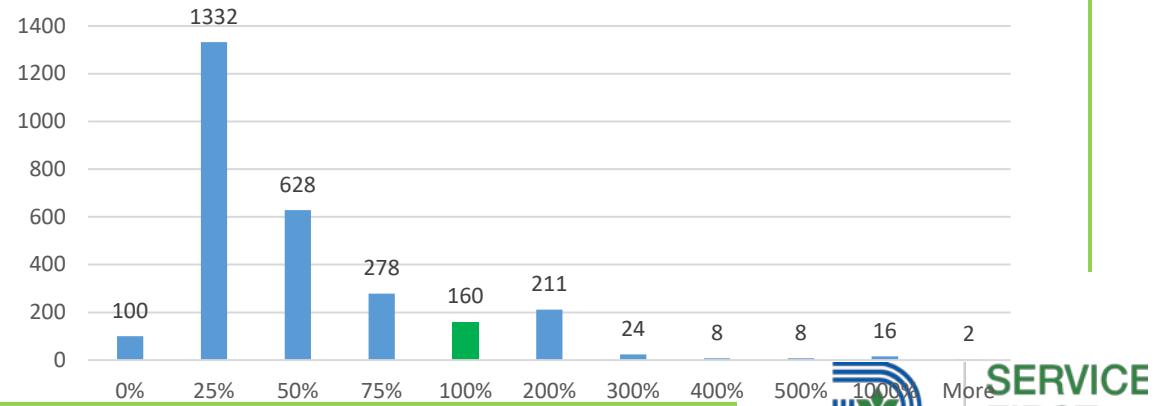The 30-day average for ignition on time per day for ADMIN SEDAN assets is 1.05 hours

Typical days used per week [2] days (1 - 7)

The 4-week average for days worked per week for ADMIN SEDAN assets is 0.75 days

Typical distance driven per month [250] mi (1 - 45000)

The average distance driven per month for ADMIN SEDAN assets is 398 mi

Distribution as a Percentage for Fleet Utilization

0%	100
25%	1332
50%	628
75%	278
100%	160
200%	211
300%	24
400%	8
500%	8
1000%	16
More	2

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Emerging Technologies: *Geofencing*

Emerging Technologies: *Charging Infrastructure*

Level II FY Since 2024	Locations				
Installation Status	**Central**	**Southwest**	**Southeast**	**Northeast**	**City Hall**
Design Completed	Completed	Completed	Completed	Completed	Completed
City Construction	Completed	Completed	Pending	Completed	Completed
Oncor - Transformer	Completed	Completed	Pending	Completed	Completed

FY 2025 Solar					
Installation Status	**Central**	**Dallas Animal Services**	**Hensley Field**	**Code**	
Design Completed	Completed	Completed	Completed	Completed	
City Construction	Completed	Complete	N/A	Pending	
Oncor - Transformer	N/A	N/A	N/A	N/A	

Charge Type	Level II	Level II Solar	Level III	Total
Active	56	8	8	72
Development	22	14	6	42
Totals	78	22	14	114

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Next Steps

1. Continue to work with Departments to gather COD assets into M-5.

2. Update processes and procedures for Asset Management.

3. Train staff and departments on updated processes, procedures and technology.

4. Implement, evaluate and share technologies.

5. Continue to identify surplus and underutilized assets

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Questions??

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Appendix A : Fleet Initiatives

Organizational Assessment

Organizational Assessment	#	Completed	In-Progress
Hiring Program	1	X	
Hiring Efficiency	2	X	
Training	3	X	
Employee Compensation - Boot/Tool	4	X	
Employee Compensation - HR Study	5	X	
Organizational Assessment	**Total**	**5**	**0**

Follow Total Cost Ownership Procurement Approach

Follow Total Cost Ownership Procurement Approach	#	Completed	In-Progress
Fleet Governance - Committee	1	X	
Fleet Governance - PM Compliance	2	X	
Fleet Governance - Centralize Fleet Purchases	3	X	
Vehicle Procurement - *TCO	4	X	
Vehicle Procurement - Funding Mechanism	5	X	
Enhance Outsource Contracting Options	6	X	
Follow *TCO Procurement Approach	**Total**	**6**	**0**

Make Workshop Flow Improvements

Make Workshop Flow Improvements	#	Completed	In-Progress
Scheduling Improvements - Staff Realignment	1	X	
Scheduling Improvements - 3rd shift at NW	2	X	
Shop Infrastructure/Equipment	3	X	
Revamp Intake/Outtake Process - Hire Service Advisors	4	X	
Revamp Intake/Outtake Process - Communication Strategy	5	X	
Change Work Order Management	6	X	
Make Workshop Flow Improvements	**Total**	**6**	**0**

Underutilization, Right Sizing & Motor Pool

Underutilization, Right Sizing & Motor Pool	#	Completed	In-Progress
Underutilization - Identify Surplus	1		X
Underutilization - Validate use with data	2	X	
Right sizing - Share vehicles	3		X
Right sizing - Establish Requirements	4		X
Right sizing - Develop Business Rules	5		X
Increase Motor Pool	6	X	
Underutilization, Right Sizing & Motor Pool	**Total**	**2**	**4**

Technology & Data Quality

Technology & Data Quality	#	Completed	In-Progress
Maximize Use of Fleet Management System - Track All City Assets in M5	1		X
Maximize Use of Fleet Management System - Expand use of M5 Modules	2	X	
Maximize Use of Fleet Management System - Integrate w/Risk Management	3	X	
Maximize Use of Fleet Management System - M5 Training to Users	4	X	
Assign Support Staff to Monitor Data Quality	5	X	
Simplify and Automate Billing	6		X
Technology & Data Quality	**Total**	**4**	**2**

Study Summary

Summary of Initiatives	#	Completed	In-Progress
	29	79%	21%
Totals		**23**	**6**

* TCO = Total Cost of Ownership

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