

Memorandum



CITY OF DALLAS

DATE November 10, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Follow-up to Questions from the November 2, 2022, Council Briefing - Update on Fleet Initiatives**

During the November 2, 2022, City Council Briefing on Updates of Fleet Initiatives, a request was made for additional information on costs savings associated with implementation of recommendations from the 2018 Fleet Efficiency Study. To date (please see table below), based upon implemented initiatives included in the 2018 Fleet Efficiency Study, there has been an overall reduction of 45 fleet units and an approximate savings of \$1.3M.

2018 Fleet Efficiency Study Cost Avoidance (To Date)		
Category	# Of Units	Savings Amount
Fleet Reduction	(30)	\$ 825,098
Right Sizing	(15)	\$ 472,329
Total	(45)	\$ 1,297,427

In addition to the request for information of savings due to the 2018 Fleet Efficiency Study, members of City Council also asked for the future fleet replacement needs of other funds (please see table below for requested information):

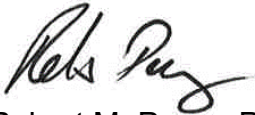
Annual Projected Costs for Replacement Vehicles						
Enterprise Fund	FY22-23 - Backlog	FY22-23 Increase	FY23-24 Increase	FY24-25 Increase	FY25-26 Increase	Subtotal
Department						
AVI	\$1,077,303	\$250,250	\$99,076	\$173,801	\$503,415	\$2,103,844
DWU	\$34,565,120	\$2,988,033	\$4,397,750	\$3,401,119	\$3,732,242	\$49,084,265
DEV	\$0	\$0	\$0	\$142,240	\$223,185	\$365,425
SAN	\$22,781,327	\$9,779,386	\$3,908,319	\$6,615,607	\$8,656,734	\$51,741,375
Total Enterprise Fund	\$58,423,751	\$13,017,669	\$8,405,145	\$10,332,767	\$13,115,577	\$103,294,909
General Fund						
DFD - Apparatus	\$23,434,088	\$8,638,760	\$13,875,377	\$5,893,395	\$4,029,166	\$55,870,786
DPD - Patrol Squads	\$3,978,037	\$9,021,963	\$10,980,705	\$8,217,219	\$9,548,247	\$41,746,171
All Others	\$31,488,203	\$5,955,048	\$6,492,632	\$12,110,441	\$17,097,580	\$73,143,904
Total General Fund	\$58,900,328	\$23,615,771	\$31,348,714	\$26,221,055	\$30,674,993	\$170,760,861
Total - All Funds	\$117,324,078	\$36,633,440	\$39,753,859	\$36,553,822	\$43,790,570	\$274,055,769

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To address the backlog and future projected fleet replacement needs, a plan to maintain the fleet in a state of good repair within the next five years includes an annual investment of approximately \$75M across all departments and funds. This plan may be adjusted during the annual budget development process as costs fluctuate or service delivery needs change.

Should there be any further questions, please contact Donzell Gipson, Director of Equipment and Fleet Management, at donzell.gipson@dallas.gov.



Robert M. Perez, Ph.D.
Assistant City Manager

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors