



Review of The Fleet Unity Plan

GOVERNMENTAL OPERATIONS STANDING COMMITTEE

JANUARY 26, 2022

Bob Steidel, DCAO for Operations

Adam Hohl, Policy Advisor

Background and Overview

- Vehicles are critical tools in providing effective municipal services
- Preliminary planning discussions for data driven continuous improvement in fleet management of the 1,976 vehicles: Winter 2020-21
- Fleet of the Future Kickoff: April 2021
- Work Group meetings: Summer 2021
 - Standard for Readiness and Prioritization Planning
 - Fleet Right-sizing and Balancing
 - Fleet Purchase Financing
 - Fleet Staffing and Annual O&M Planning
- City Audits
 - 2015-04 Richmond Department of Public Works FLEET SERVICES DIVISION January 13, 2015
 - 2019-09 Richmond Fire Department Fire Apparatus and Equipment Audit March 1, 2019
 - 2021-03 Citywide - Vehicle Utilization Audit July 20, 2020
- Draft Fleet Unity Plan distributed for review: October 2021



Purpose of the Fleet Unity Plan

- Inform current and future decision making
- Establish citywide priorities and strategies related to Fleet
 - Optimal composition
 - Delivery of critical services

Core Concepts

- Professional Fleet Management operations of the internal service fund
- Assessing the Current State of the Municipal Fleet
- Planning for the Future Municipal Fleet
 - Prioritization by Data
 - Rolling 5 Year Budget
 - Acquisition Phases
 - Additional Planning Considerations



Big Moves

1. Adopt Professional Standards for Reliability*
2. Fleet Dominated by Electric Vehicles*
3. Properly Resource Fleet Management Division*
4. Balance and Right-size Fleet*
5. Strategic Financing
6. Incorporate Technology and Innovation
7. Fixed and Variable Rate Reimbursement (FAVR)*



**Top priorities for FY23 while concurrently working on remaining Big Moves for FY23-28*



Next Steps for FY23

- **Big Move 1:** Adopt Professional Standards for Reliability
 - Adopt the 5-year Plan for RFD Trucks and Ladders
- **Big Move 2:** Fleet Dominated by Electric Vehicles
 - Electric Charging and Storage Infrastructure
 - Utility scale
 - Level One Charging. (120 Volts), Level Two Charging. (240 Volts), DC Fast Charging. (480 Volts)
 - Front of the meter and behind the meter battery storage
- **Big Move 3:** Properly Resource Fleet Management Division
- **Big Move 4:** Balance and Right-size Fleet
 - Fleet Balancing SOP for FY24
- **Big Move 7:** Fixed and Variable Rate Reimbursement (FAVR)

Concurrently working on remaining Big Moves for FY23-28



Fleet Capital Investment Plan FY23 - FY24

Department	FY22	FY23	FY24	total units
RPD	\$1,867,300.00	\$4,637,300.00	\$5,168,400.00	312
Refuse	\$56,800.00	\$3,750,500.00	\$3,822,000.00	28
Bulk and Brush	\$0.00	\$170,000.00	\$0.00	1
Fire	\$2,922,000.00	\$17,934,173.70	\$10,772,171.00	40
Snow	\$133,900.00	\$2,896,257.00	\$2,270,944.00	38
Total	\$4,980,000.00	\$29,388,230.70	\$22,033,515.00	419
Fleet Scale EV Charging Infrastructure and Storage	\$0.00	\$250,000.00	\$250,000.00	NA

Notes on capital fleet purchases for FY23 - FY24:

- Total vehicles 21% of the fleet
- No new class 2 or class 3 vehicles are proposed beyond this plan
- Requests for class 2 or class 3 vehicles will be reviewed by fleet management and addressed through fleet balancing SOP
- Vehicles proposed to be added to the fleet from grant proceeds must be communicated with fleet management before application for resourcing for operations and maintenance of the vehicle



Discussion and Questions

