



Saint Paul Minnesota
The most livable city in America

Fleet Services

2020 Budget Proposal



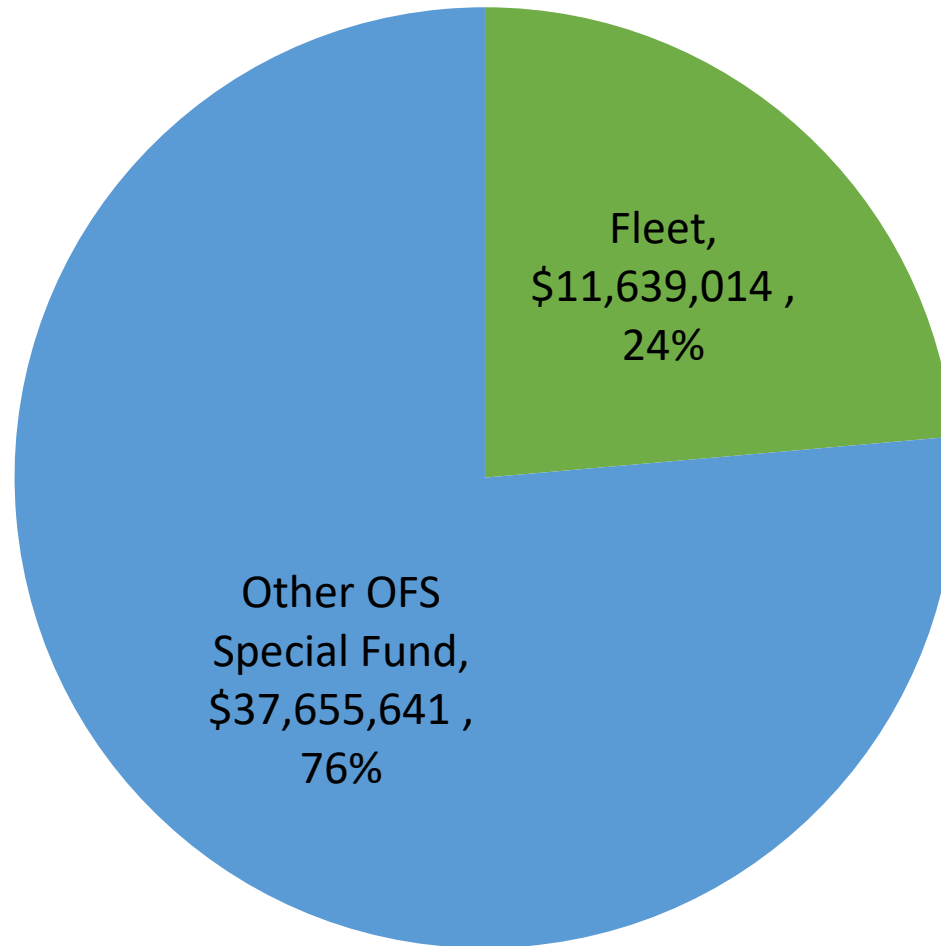
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Department Overview

Special Fund Composite Summary

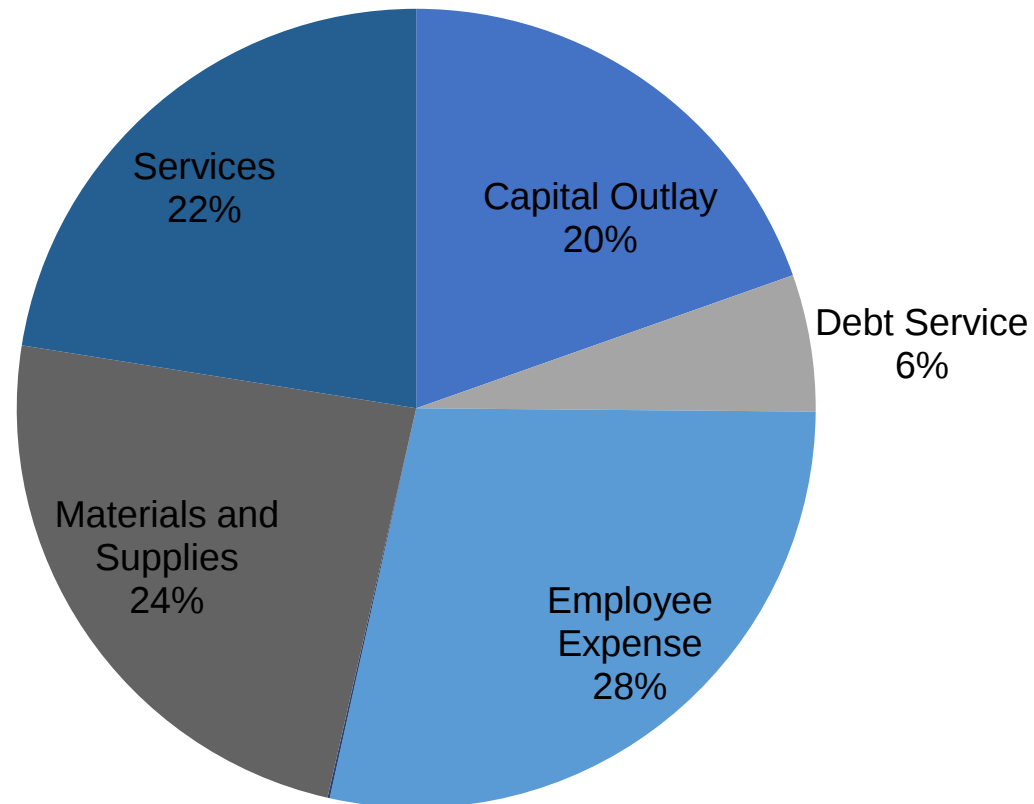
(all Fleet expenses are Special Funds)

OFS Special Fund Expenses



Department Business Lines

Special Fund Business Lines as a % of the Portfolio



Financial Summary – Special Funds

	2018 Actuals	2019 Adopted	2020 Proposed	% Change	FTEs
731 - Fleet Services	7,519,738	11,634,490	11,639,013	0.04%	32.00
Total:	7,519,738	11,634,490	11,639,013	0.04%	32.00

Significant Special Fund Changes in Previous Budgets		
2018	Fleet Services absorbed by OFS	10,160,795
2019	Bridge Inspection Vehicle Annual Lease	84,877
2019	Fleet 10.0 FTEs Shift	948,159
2019	Auction Sales Revenue	100,000

Financial Summary – Grants

	Duration	Total Amount	2020 Amount	FTEs
EPA-DEIRA Grant	2019-2020	\$343,160	\$186,300	-
Total:		\$343,160	\$186,300	-

Significant Changes to Grants in 2020

EPA-DEIRA Grant is for 8 units over two years and the award is still pending



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Strategic Objectives

Effectively Manage Citywide Assets

Goals	Performance Measures	Targets for 2019	Current Performance	Targets for 2019/20	Budget \$ to Support
OFS Fleet reflects the population we serve	Percentage of people of color in the Fleet division	44.8% of Saint Paul residents are non-white	6.1% (There are 2 RT students in Fleet, all are people of color.)	44.8%	-
Continue to right size the City's Fleet	Total number of "spares" or oversized equipment	Right size 10 units annually	14 spare and/or underutilized pieces of equipment disposed of and not replaced in 2018	Right size 10 units annually.	-
Decrease average fleet age to under 10 years	Average fleet age measurement	Reduce average fleet age by one year	Saint Paul fleet average age is 15.53 years (industry average is 8.66)	Reduce average fleet age by one year.	-
Decrease the City's Fleet carbon footprint	Meter update frequency	Increase average MPG by 1%	5.6 MPG *estimated	Increase average MPG by 1%	\$210,000



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Budget Proposals

Summary of 2020 Budget Changes



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[illegible]

Project Green Fleet

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	N/A	NO
		\$210,000	\$210,000		
Description					
The 2020 proposed budget includes funding for years one and two of a ten year plan to replace and electrify 100% of the City’s vehicle passenger fleet. Federal Tax credits available for Electric Vehicles (EV) and Plug-In Hybrid Electric Vehicle (PHEV) allow the City to purchase through an operating lease/purchase agreement, decreasing City costs. This investment is possible by backfilling equipment purchases in the Capital Improvement Budget.					
Which of the Mayor’s strategic objectives does this proposal support?					
Economic Justice		Lifelong Learning		Community-first Public Safety	
x				x	
Department Strategic Objective		Effectively manage citywide assets			

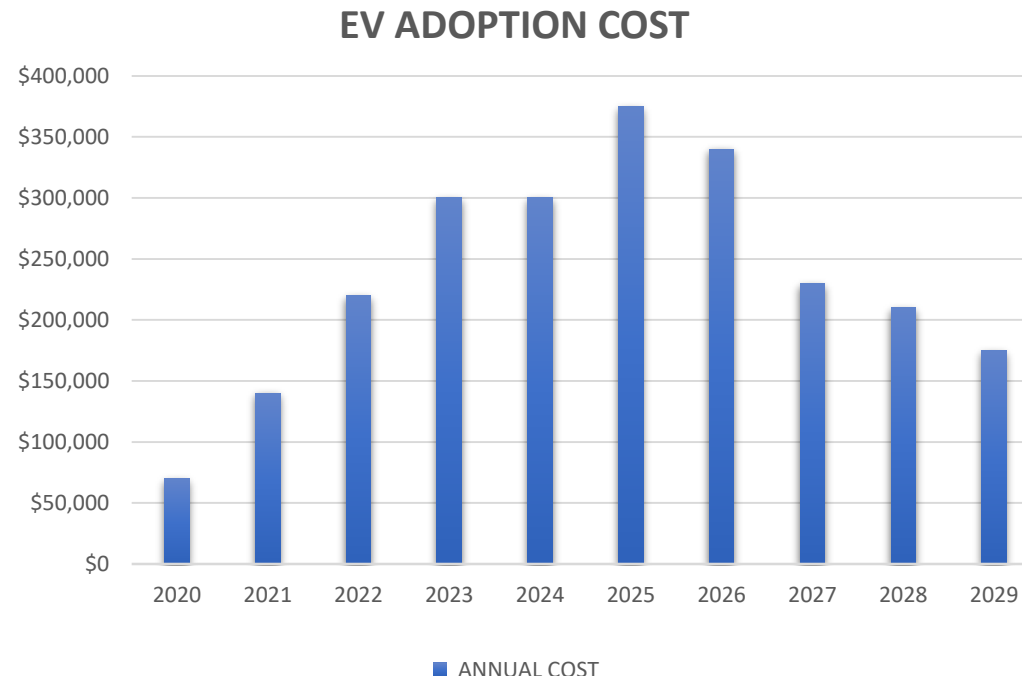
Project Green Fleet

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Improved resiliency by reducing vehicle fossil fuel consumption and carbon emissions	Annual gallons consumed and LBS of CO2 emitted	4,000 gal/yr burned and 75,000 LBS of CO2 emitted annually	Reduce fuel consumption by 500 gallons and reduce CO2 emissions by 9,800 LBS
How does this proposal reform or improve current operations/services?			
This proposal achieves improved ROI on budgeted resources via: - Increased uptime and reliability for Saint Paul's fleet users - Lower maintenance, repair, and overall operational costs - Reduced depreciation expenses, which is one of fleets largest operating expenses - All of which contributes to improved internal and community-facing services			
What is the community benefit and how have/will they been engaged?			
Because fleet services are an internal service, our community is the collection of internal fleet users who engage with and operate the vehicles as part of their daily responsibilities. As a result of our improving fleet condition and reducing fuel consumption, the City of Saint Paul will receive improved public perception and reduced fossil fuel reliance Fleet Services engages with internal users through the Executive Fleet Committee which consists of department directors, fleet supervisors, and budget staff from all PW and P&R departments. Fleet Services also connects with front line users and supervisors from all PW and P&R departments through its Cross Departmental User Group. This group reaches consensus on utilization levels, replacements, and user level concerns.			
How does the proposal advance equity in the City of Saint Paul			
Every aspect of this proposal applies equally to all citizens. A dependable and well functioning city fleet ensures the ability of all of Saint Paul to go about their daily activities with minimized interruption. Electrifying Saint Paul passenger vehicles will reduce our dependency on fossil fuels and by the plans end will remove nearly 700 TONS of greenhouse gas emissions into the air that we breathe every day.			



Project Green Fleet

- Federal Tax credits available for Electric Vehicles (EV) and Plug-In Hybrid Electric Vehicles (PHEV) allow Saint Paul to purchase through an operating lease/purchase agreement that decreases capital costs vs outright purchasing
- Green Fleet EV adoption replaces 50 conventional gasoline engine passenger vehicles with 25 EV's and 25 PHEV's within 5 years and converts all passenger vehicles to 100% electric within 10 years, this method allows Saint Paul the flexibility to bridge the charging infrastructure gap
- EV Adoption Cost: An appropriation of \$210,000 beginning in 2020 increasing to \$250,000 in subsequent years to supplement current Capital Funds and allow Saint Paul the resources needed to fully electrify Fleet Services passenger vehicles while improving healthy capital replacements across entire fleet



“Saint Paul is a city full of vibrant communities that deserve clean air. Daily, our health is negatively impacted by the emissions of fossil-fuel using vehicles, and that limits our ability to work, learn, and enjoy the city. We need to be decreasing our fossil fuel emissions to protect the health of our communities and the city of Saint Paul can help us by more funding into the transition to renewable energy usage and infrastructure outlined in the Saint Paul 2040 Comprehensive Plan.”

-Talula Pontuti



“I would be proud of this city for taking the initiative to reduce our contribution to climate change. By proceeding with [the 2040 action plan] I know my city cares about preserving the environment, improving my quality of life, and ensuring a healthy world for future generations to enjoy.” -Tong Vang

“Electric vehicles are the future for everyone and its important to be ahead of the curve for something like this. Especially from one of the largest cities in the Metro. The Twin Cities have been an effective leader at increasing electric vehicle capacity and this work should be furthered in order to keep the area on par with or ahead of the future trend.” -Clara Holder





“As a Saint Paul student studying public health, the impacts of pollution that I see are incredibly apparent. We see it in respiration illnesses and heart issues, and that impacts the quality of people’s lives. Transitioning to renewable energies and improving EV infrastructure are necessary investments for the health of our city.” -Meggie Dumas

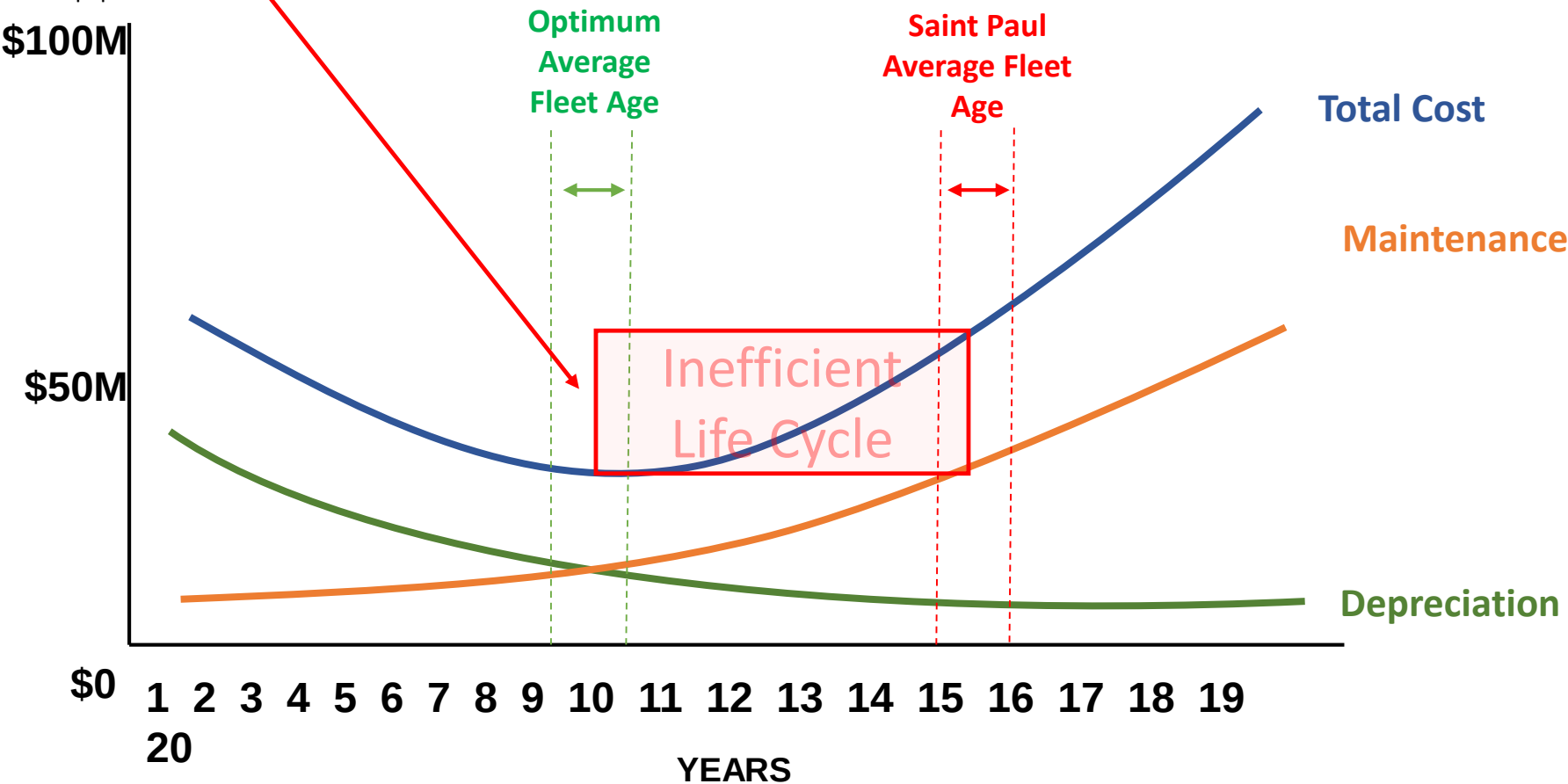
“America’s infrastructure in transportation was built for the individual. As an international student coming to the Twin Cities, many of my senses have been triggered by this fact. The volume and size of particular vehicles, the smell sometimes reminiscent of bunker fuel, and the start-up noises of incredible power are dominant in the open. I find St. Paul’s initiative for increased EV usage very important and guiding for the future of American transportation, and I hope that the officials see through with it. Not only for a sustainable future, but for a thriving community with improved social equity and inviting public spaces”. -Morten Thams



Appendix

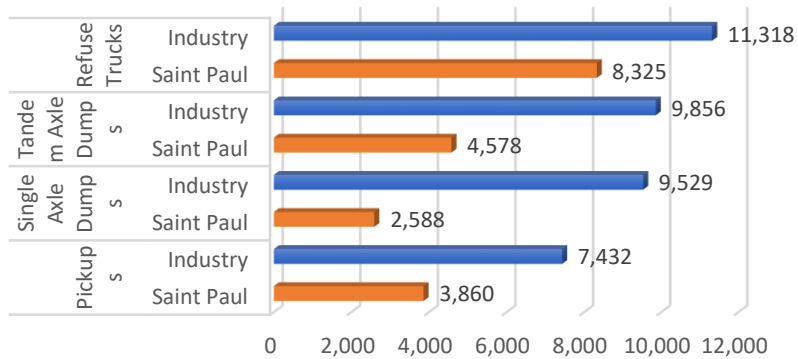
Saint Paul's Inefficient Fleet Life Cycle

Saint Paul's average fleet age is 15.5 years, the optimum average age is less than 10. Over the subsequent 5.5 years Saint Paul roughly spends an additional \$15M on obsolete and less productive equipment.

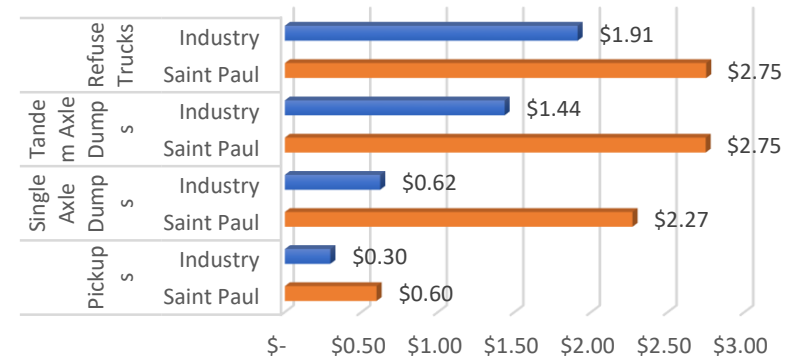


Saint Paul Fleet vs Industry Peers

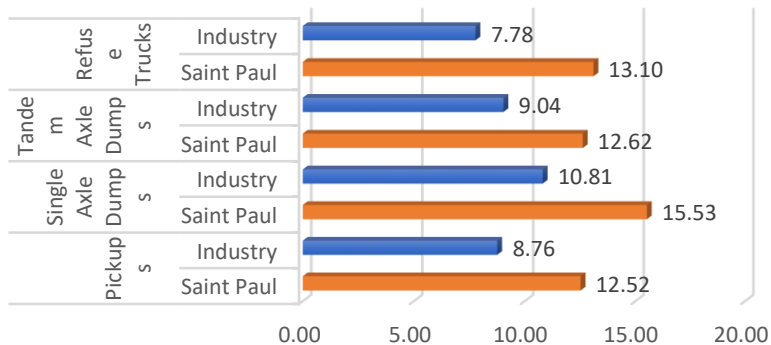
Annual Mileage



Maintenance Cost Per Mile



Vehicle Age



W/O Count by Reason

