Fleet Management Plan

Loudoun County Public Schools
Division of Transportation

August 11, 2015
Overview

- **Fleet Components**
  - **Bus**
    - Type A – Extended nose small capacity
    - Type C – Extended nose large capacity
    - Type D – Transit – flat nose with storage
  - **Passenger Fleet (Car, SUV, Van)**
    - Motor pool – daily use by reservation
    - On call administrators
  - **Work Truck Fleet**
    - Maintenance vehicles
    - Trailers
    - Vans
  - **Special Duty Vehicles**
    - Refuse collection
    - Dump truck
    - Bucket truck

- **Costs**
  - **Maintenance**
    - Oil Change, State inspection, Lubrication, etc
  - **Repair**
    - Tires, brakes, lights, drive train, etc
Fleet Management Plan

Strategic Analysis of Operations

- Bus Fleet Evaluation (Ratio Bus : Student)
  - Preliminary Routing study
  - 1 bus/ 180 general education students
  - 1 bus/ 10 special needs students

- Right Size Bus Fleet (Ratio Routes : Bus)
  - Goal 1 : 1.15
  - Currently 1 : 1.37
Existing Replacement Practice

- Bus Replacement Strategy
  - 15 Years Retirement/Replacement of bus

- Light Fleet Replacement Strategy
  - Passenger Fleet = 10 years or 100K Miles Retirement/Replacement
  - Work Truck Fleet = 10 years or 100K Miles Retirement/Replacement
  - Special Duty Fleet = Various
New Replacement Strategy

Mileage Matters!!!!

Age – Not As Much......

- Bus Replacement Strategy
  - 175K Miles = Retirement/Replacement of bus

- Light Fleet Replacement Strategy
  - Passenger Fleet = 150K Miles Retirement/Replacement
  - Work Truck Fleet = 200K Miles Retirement/Replacement
  - Special Duty Fleet = 250K Miles Retirement/Replacement
Cumulative Mileage and Annual Repair – Bus Fleet

Mileage Matters
Miles Down
Costs Down
## Bus Fleet Management Plan

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Beginning Bus Count</th>
<th>Bus Routes</th>
<th>Ratio Route : Bus</th>
<th>Retirement (+175,000 miles)</th>
<th>Purchases</th>
<th>Final Bus Count</th>
<th>Lease Purchase Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>859</td>
<td>625</td>
<td>1 : 1.37</td>
<td>38</td>
<td>0</td>
<td>821</td>
<td>$0.00</td>
</tr>
<tr>
<td>2017</td>
<td>821</td>
<td>645</td>
<td>1 : 1.27</td>
<td>81</td>
<td>60</td>
<td>800</td>
<td>$6,900,000</td>
</tr>
<tr>
<td>2018</td>
<td>800</td>
<td>661</td>
<td>1 : 1.21</td>
<td>60</td>
<td>60</td>
<td>800</td>
<td>$7,003,500</td>
</tr>
<tr>
<td>2019</td>
<td>800</td>
<td>674</td>
<td>1 : 1.19</td>
<td>46</td>
<td>60</td>
<td>814</td>
<td>$7,108,553</td>
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<tr>
<td>2020</td>
<td>814</td>
<td>687</td>
<td>1 : 1.18</td>
<td>61</td>
<td>60</td>
<td>813</td>
<td>$7,215,781</td>
</tr>
</tbody>
</table>

| Total       | 286                 | 240        |                   |                             |           |                |                       |
Total Fleet Purchase
# Fleet Management Plan

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Bus Fleet</th>
<th>Passenger Fleet Vehicle</th>
<th>Work Truck Fleet</th>
<th>Special Duty Fleet</th>
<th>Total Vehicle Request</th>
<th>FY Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>0</td>
<td>23</td>
<td>13</td>
<td>9</td>
<td>45</td>
<td>$2,141,955</td>
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<tr>
<td>2016</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>Technology Transportation</td>
<td>$1,600,000</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$3,741,955</strong></td>
</tr>
</tbody>
</table>

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<th>Total Vehicle Request</th>
<th>FY Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017~</td>
<td>60</td>
<td>*4</td>
<td>*8</td>
<td>*7</td>
<td>79</td>
<td>$8,212,780</td>
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<tr>
<td>2018</td>
<td>60</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>$TBD</td>
</tr>
<tr>
<td>2019</td>
<td>60</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>$TBD</td>
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<tr>
<td>2020</td>
<td>60</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>$TBD</td>
</tr>
</tbody>
</table>

~The net increase in overall fleet needs for FY17 is $4,470,825.
*This is the replacement of retired vehicles only – growth is TBD
Mileage Matters
- Replace buses based upon mileage not age
- Retire existing buses over time to maximize investment

Route to Bus Ratio Reduction
- Reduce from 1:1.37 to 1:1.15 over 6-7 year period
Cost Avoidance

$18,229,300 in 4 years

- **Current Practice** -
  - 15 Year Replacement Practice
  - 1:1.37 Route to Bus Ratio

- **Recommended Strategic Management Plan**
  - 175,000 Mile New Replacement Strategy
  - 1:1.15 Route to Bus Ratio
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