

*Prepared For:*



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# FLEET SYNOPSIS | UVALDE CISD

## THE SITUATION

### Current fleet age is negatively impacting the overall budget and fleet operations

- **49% of the fleet is currently over 10 years of age.**
- **14.7 years** is the current average age of the fleet.
- Older vehicles have higher fuel costs, maintenance costs and tend to be unreliable, causing increased downtime and loss of productivity.

## THE OBJECTIVES

### Identify an effective vehicle life cycle that maximizes potential equity at time of resale creating a conservative savings of over \$562,647 in 10 years

- Shorten the current vehicle life cycle **to an average of 4.18 years average**
- Provide a lower sustainable fleet cost that is predictable year over year
- Significantly reduce Maintenance to an average monthly cost of \$39.92 vs. current \$185+
- Reduce the overall fuel spend through more fuel-efficient vehicles
- Leverage an open-ended lease to maximize cash flow opportunities and recognize equity.

### Increase employee safety with newer vehicles

- Currently:
  - **24 out of 55** Vehicles predate Anti-Lock Brake standardization in 2007
  - **25 out of 55** vehicles predate Electronic Stability Control standardization (2012)
    - *ESC is the most significant safety invention since the seatbelt*
  - **43 out of 55** vehicles predate standardization of back up camera (2018)

### Piggyback The Sourcewell, TIPS USA or E&I awarded RFP that addresses the following:

- Access to all fleet management services as applicable to the needs of Uvalde CISD.
- Supports Uvalde CISD need for fleet evaluation on a quarterly basis assessing costs and reviewing best practices

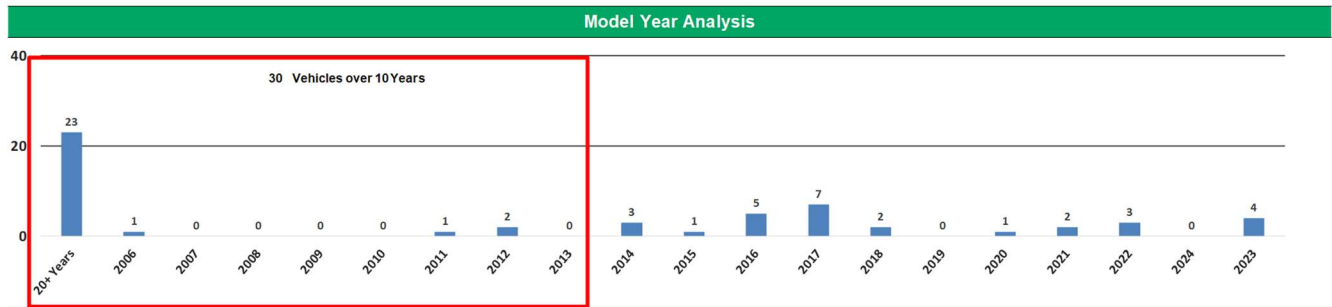
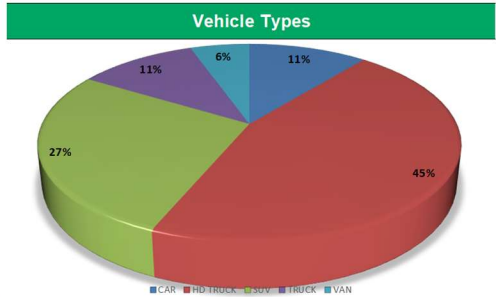
## THE RESULTS

By partnering with Enterprise Fleet Management, a conservative estimation is that Uvalde CISD will reduce their **fuel costs by 33%** with newer more fuel-efficient vehicles. Uvalde CISD will also reduce **maintenance costs by approximately 78%**. Leveraging an open-end lease maximizes cash flow and recognizes equity from vehicles sold. Furthermore, Uvalde CISD will leverage Enterprises Fleet Management's ability to sell vehicles at an average of **13% above Commercial Value Index**. By shifting from reactively replacing inoperable vehicles to planning vehicle purchases, Uvalde CISD will be able to **replace its oldest vehicles**, turning their vehicles into newer, safer, more efficient models. While saving **\$562,647 over a 10-year span**.



# SUPPORTING EVIDENCE | UVALDE CISD

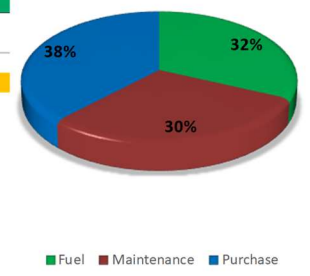
Fleet Profile				Fleet Replacement Schedule							Replacement Criteria
Vehicle Type	# of Type	Average Age (years)	Average Annual Mileage	2024	2025	2026	2027	2028	Under-Utilized		
Mid-size Sedan	3	6.1	3,900	0	0	3	0	0	0	* Fiscal Year 2024 = 20 years old and older, or odometer over 150,000	
Full-size Sedan	3	19.0	6,100	2	1	0	0	0	0	* Fiscal Year 2025 = 8 years old and older, or odometer over 93,300	
1/2 Ton Van Cargo	1	11.9	8,800	0	1	0	0	0	0	* Fiscal Year 2026 = 6 years old and older, or odometer over 86,600	
3/4 Ton Van Cargo	2	6.3	1,700	0	1	0	1	0	0	* Fiscal Year 2027 = 3 years old and older, or odometer over 79,900	
Mid Size SUV 4x2	3	3.8	10,600	0	1	0	1	1	0	* Fiscal Year 2028 = Remaining Vehicles	
Full Size SUV 4x2	7	3.5	10,600	0	0	3	0	4	0	* Underutilized = Annual Mileage less than 1,000	
Full Size SUV 4x2-ERV	5	7.8	21,500	4	1	0	0	0	0		
Compact Pickup Reg 4x2	1	23.0	12,000	1	0	0	0	0	0		
1/2 Ton Pickup Reg 4x2	2	15.4	5,800	0	2	0	0	0	0		
1/2 Ton Pickup Ext 4x2	3	8.2	6,700	1	0	0	0	2	0		
3/4 Ton Pickup Reg 4x2	18	27.0	5,800	18	0	0	0	0	0		
3/4 Ton Pickup Ext 4x2	1	3.8	6,100	0	0	0	1	0	0		
3/4 Ton Pickup Ext 4x4	1	12.8	11,100	0	1	0	0	0	0		
1 Ton Pickup Quad 4x2	2	13.9	5,200	0	2	0	0	0	0		
1 Ton Pickup Quad 4x4	2	6.8	1,800	0	0	2	0	0	0		
Med Duty Cab Chassis	1	9.8	1,800	0	1	0	0	0	0		
<b>Totals/Averages</b>	<b>55</b>	<b>14.7</b>	<b>7,900</b>	<b>26</b>	<b>11</b>	<b>8</b>	<b>3</b>	<b>7</b>	<b>0</b>		



Current Fleet	55	Fleet Growth	0.00%	Proposed Fleet	55
Current Cycle	13.75	Annual Miles	7,900	Proposed Cycle	4.18
Current Maint.	\$185.00	Current MPG	10	Proposed Maint.	\$39.92
Maint. Cents Per Mile	\$0.28			Price/Gallon	\$2.95

## Fleet Costs Analysis

Fiscal Year	Fleet Mix						Fleet Cost				Annual	
	Fleet Size	Annual Needs	Owned	Leased	Purchase	Lease*	Equity (Owned)	Equity (Leased)	Maintenance	Fuel	Fleet Budget	Net Cash
Average	55	4.0	55	0	152,144	0			122,100	128,178	402,422	0
'24	55	26	29	26	0	247,837	-55,100		76,836	107,980	377,553	24,869
'25	55	11	18	37	0	356,563	-138,225		57,686	99,435	375,459	26,963
'26	55	8	10	45	0	423,114	-166,775	-298,562	43,759	93,220	94,756	307,666
'27	55	21	7	48	0	451,351	-90,475	-45,266	38,536	90,890	445,035	-42,614
'28	55	12	0	55	0	512,994	-301,213	-64,840	26,350	85,452	258,743	143,679
'29	55	5	0	55	0	512,994		-475,773	26,350	85,452	149,023	253,399
'30	55	28	0	55	0	512,994		-153,861	26,350	85,452	470,934	-68,513
'31	55	9	0	55	0	512,994		-56,639	26,350	85,452	568,156	-165,735
'32	55	6	0	55	0	512,994		-453,343	26,350	85,452	171,452	230,969
'33	55	27	0	55	0	512,994		-74,338	26,350	85,452	550,458	-148,036
<b>10 Year Savings</b>											<b>\$562,647</b>	



## Current Fleet Equity Analysis

YEAR	2024	2025	2026	2027	2028	Under-Utilized
QTY	26	11	8	3	7	0
Est \$	\$2,119	\$12,566	\$20,847	\$30,158	\$43,030	\$0
TOTAL	\$55,100	\$138,225	\$166,775	\$90,475	\$301,213	\$0
		Estimated Current Fleet Equity**				\$751,788

\* Lease Rates are conservative estimates  
 \*\*Estimated Current Fleet Equity is based on the current fleet "sight unseen" and can be adjusted after physical inspection  
 Lease Maintenance costs are exclusive of tires unless noted on the lease rate quote.

## KEY OBJECTIVES

**Lower average age of the fleet**  
 55% of the current light and medium duty fleet is over 10 years old  
 Resale of the aging fleet is significantly reduced

**Reduce operating costs**  
 Newer vehicles have a significantly lower maintenance expense  
 Newer vehicles have increased fuel efficiency with new technology implementations

**Maintain a manageable vehicle budget**  
 Challenged by inconsistent yearly budgets  
 Currently vehicle budget is underfunded



# MEDIA & CASE STUDY | UVALDE CISD

## CASE STUDY | DEER PARK INDEPENDENT SCHOOL DISTRICT



### School District finds savings and increased productivity with the Enterprise Fleet Management Program.

#### BACKGROUND

Location: Deer Park, TX  
Industry: Government – School District  
Total vehicles: 90+ vehicles

#### THE CHALLENGE

Before partnering with Enterprise, Deer Park Independent School District (ISD) had 80+ vehicles ranging from 6 to 15 years of age, causing them to become less reliable and more expensive to maintain. Because vehicles were typically purchased with bond money, it created a pattern of a large number of vehicles needing to be repaired or replaced at the same time. District employees started complaining about the quality of the fleet, and mechanics were spending too much time working on the white fleet instead of buses.

#### THE SOLUTION

By partnering with Enterprise Fleet Management, Deer Park ISD will upgrade its fleet over a 4-year period by replacing its oldest vehicles first. Once the fleet has been updated, the vehicles will continue to be replaced every four years. A proactive replacement plan will allow the district to capitalize on maximum vehicle resale values. This process will also help streamline the annual transportation budget since the district will be able to predict most vehicle costs.

**“By partnering with Enterprise, we have strengthened focus on our students, maximized personnel utilization, and provided our employees with vehicles they are proud to drive.”**

— Pete Pape, Assistant Superintendent for Business Services

The Deer Park ISD leverages Enterprise's maintenance program. All district vehicles are now repaired by a local service vendor. District mechanics can focus on buses to transport students. District employees have reported that they are more productive and are not waiting as long for repairs.

#### THE RESULTS

The Deer Park ISD and Enterprise have been partners for four years. Enterprise has yielded over \$790,000 in revenue by selling the district's older vehicles. In 2019, fourteen leased vehicles were replaced prior to their lease term saving over \$9,000 annually. The district has been able to maintain 89 vehicles for a little more than half of the cost of a mechanic. Enterprise Fleet Management continues to help the district maximize its operations and reduce costs to meet strict budgetary requirements while keeping their vehicles on the road.

To learn more, visit [efleets.com](http://efleets.com) or call 877-23-FLEET.



#### Key Results

MORE THAN  
**\$790,000**  
IN VEHICLE RESALE



**9X**  
FASTER  
AT REPLACING VEHICLES



REDUCED  
STAFF OVERHEAD



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# SUPPORTIVE EVIDENCE | UVALDE CISD

## SAFETY

- **45%** of your vehicles are older than 2012 and predate standardization of Electronic Stability Control. According to the Highway Traffic Safety Administration, this most important safety feature since the seatbelt.

- **78%** of your vehicles are older than 2017 and predate standardization of Forward Collision Warning, Blind Spot Warning, and Offset-Crash Test.

## ACCOUNT MANAGEMENT

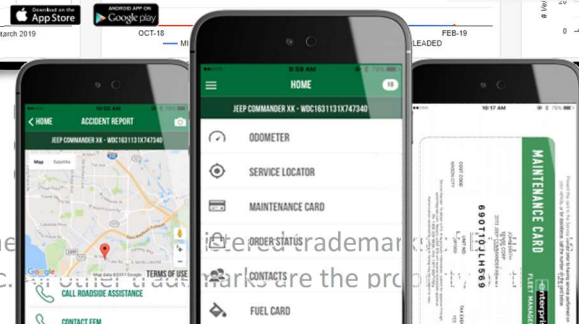
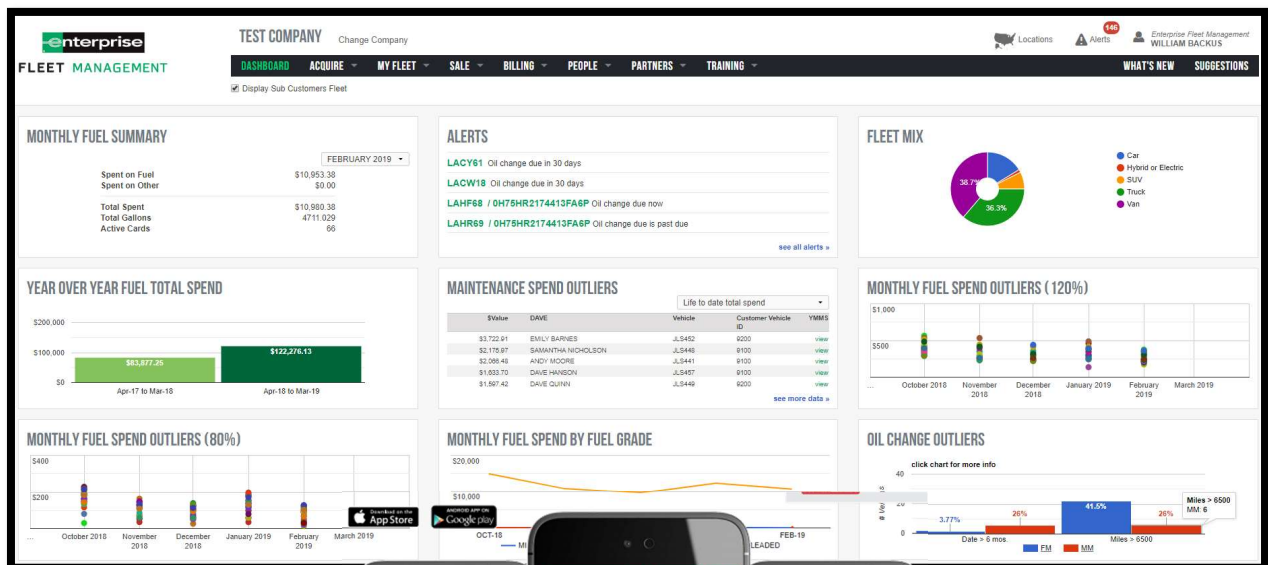
Uvalde CISD will have a dedicated, local account team to proactively manage and develop your fleet while delivering the highest level of customer service to facilitate your day-to-day needs.

- Your dedicated Client Strategy Manager meets with you 3-4 times a year for both financial and strategic planning.
- Your Client Strategy Manager will provide on-going analysis – this will include most cost-effective vehicle makes/models, cents per mile, total cost of ownership, and replacement analysis.

## TECHNOLOGY

Enterprise Fleet Management's website provides vehicle tracking, reporting, and metrics. Our website can be customized to view a wide range of data so that you may have a comprehensive and detailed look at all aspects of your fleet and the services provided. Our Mobile App gives drivers all the convenience and functionality they need.

- **Consolidated Invoices** - Includes lease, maintenance, and any additional ancillaries
- **Maintenance Utilization** - Review the life-to-date maintenance per vehicle
- **Recall Information** - See which units have open recalls
- **License & Registration** - See which plate renewals are being processed by Enterprise and view status
- **Alerts** - Set customizable alerts for oil changes, lease renewals, license renewals, and billing data
- **Lifecycle Analysis** - See data regarding all transactions for the lifecycle of the entire fleet, with drill-down capability to any specific lease or transaction



# REFERENCES | UVALDE CISD

## SOME OF OUR CURRENT PARTNERS

- Edgewood ISD
- City of Brownsville
- City of Fredericksburg
- City of Pleasanton
- City of Navasota
- City of El Campo
- City of New Braunfels
- City of Pharr
- City of San Juan
- City of Laredo
- City of Houston
- Nueces County
- Webb County
- Deer Park Independent School District
- City of San Juan
- City of Sealy
- City of Columbus
- Harris County
- Hidalgo County
- Gillespie County
- West Travis County Public Utility Agency
- Travis County WCID No. 17
- New Caney Independent School District
- City of Mercedes
- Port Neches-Groves Independent School District
- Vidor Independent School District
- Texas A&M University

## REFERENCES

Below is a list of six client/customer references including company name, contact person, and telephone number.

Company Name: [City of Pleasanton](#)

Business Phone #: 830-570-4849 or [jhuizar@pleasantontx.gov](mailto:jhuizar@pleasantontx.gov)

Contact Person: Johnny Huizar – City Manager

Company Name: [City of Fredericksburg](#)

Business Phone #: 830-998-5842

Contact Person: Brian Peters – Public Works Construction Inspector

Company Name: [City of Navasota](#)

Business Phone #: 936-825-6475

Contact Person: Lance Hall – Finance Director

Company Name: [City of New Braunfels](#)

Cell Phone #: 713-202-1275

Contact Person: Ruy Lozano – Fire Chief – City of New Braunfels

Company Name: [City of Pharr](#)

Business Phone #: 956-878-3233 Cell phone

Contact Person: Joel Robles - Assistant Police Chief

Company Name: [City of El Campo](#)

Business Phone #: 979-541-5004

Contact Person: Courtney Sladek- City Manager

