



## Executive Briefing Memo

**Date:** December 13, 2007

**Department/Division/Project:** Department of Public Works – Fleet Management

**Division Overview:** From fire trucks and police cars to refuse collection trucks and street sweepers, Public Works' Fleet Management Division maintains the City's fleet of vehicles, now totaling more than 2,700 vehicles.

**Current Operations:** Fleet Management is staffed by 55 positions, including

- 1 Operations Manager
- 1 Training Operations Manager
- 1 Customer Service Representative
- 1 Account Specialist
- 2 Parking & Fleet Management Officer
- 1 Supt. of Auto Maintenance
- 3 Project Analysts
- 1 Service Technician
- 2 Body & Fender Specialists
- 1 Welder
- 6 Auto Mechanic Supervisors
- 34 Mechanics
- 1 Auto Attendant

**Managers Responsible for Data Reported:**

Cynthia Simpson – Fleet Information Systems/Inventory/Accounts Receivable

David Wall – Training Operations Manager

**Issues for Discussion**

**Presentation by Fleet Management**

Fleet management will discuss the status of a number of initiatives, including the fleet action plan and updates of policies and procedures.

Questions and discussion as needed.

### **Fleet Operational Measures (Proposed)**

The operational measures proposed by Fleet Management are adequate to meet the initial requirements of RichmondWorks. RichmondWorks staff will work with Fleet to refine these measures to reduce ambiguity. As with the measures in all agencies, they will be supplemented and adjusted as necessary.

The measures proposed are:

- 1) Complete 100% of scheduled Preventive Maintenance activities on time.  
Status: Red – no data
  
- 2) Complete 100% of monthly mobile mechanic assignments on time (including PM.)  
Status: Red -no data
  
- 3) Maintain an average vacancy rate of 10% or less  
Status- Red, no data
  
- 4) Maintain an average fleet availability rate of at least 98%.  
Status: Red – no data
  
- 5) Maintain an unplanned work rate of 10% or less. (Note: Among other things, unplanned work includes accidents, broken windshields and “comebacks”. Quality of work issues will be investigated.)  
Status: Red – no data
  
- 6) Complete all PM and repair work in no more than 10% in excess of “standard” time.  
Status: Red – no data

All of the measures above are in red status due to a lack of data. Fleet reports that the MCMS software currently in use has the capability to track preventive maintenance and repetitive tasks by individual vehicles, and thus support the measures above. However, that feature of MCMS was not activated when the system was originally installed. Activation of the feature will require programming and training of staff. However, the MCMS vendor is about to cease all technical support. Consequently, in January 2008 Fleet will begin upgrading to software called M-5 and data on the measures above will become available once the upgrade is completed in early March 2008.

RichmondWorks staff recommends that the International City/County Manager Association (ICMA) core measures for fleet services be adopted. Collecting and reporting data on these measures will augment the RichmondWorks effort by permitting benchmarking of Fleet Service’s performance against a number of localities across the country. ICMA Core Measures include:

- 1) Hours billed per vehicle or piece of equipment.
- 2) Hours billed as percentage of hours available.
- 3) Percent of vehicles exceeding replacement criteria (after pending orders filled)
- 4) Average fleet maintenance expenditures per vehicle (all vehicles and heavy equipment)
- 5) Total maintenance and preventive maintenance expenditures per vehicle, by vehicle type (police vehicles, fire apparatus, light vehicles, etc)
- 6) Total maintenance expenditures per mile driven, by vehicle type.

### **Measures and Data Reported**

Fleet reported quantitative data on the following:

- Fuel consumption (gallons of diesel, unleaded and total), July – November 2007
- Total fuel costs (diesel, unleaded and total) July – November 2008
- Average fuel cost per gallon (diesel, unleaded) July – October 2008
- Customer survey data, June – November 2008
- Shop productivity, October – November 2008
- Abuse fees billed, October – November 2008

*Note: November average fuel cost was not displayed on the graphic in Fleet's presentation. Based upon consumption and cost data provided elsewhere in the presentation, average fuel cost in November was \$2.86/gallon for diesel and \$2.58 for unleaded.*

*Questions:*

- 1) *The Shop Productivity graphic indicates that 80 fewer PM jobs were completed in November than October. What is the explanation?*
- 2) *The Abuse Fees Billed graphic indicates that in November the number of late inspections increased greatly from October. What accounts for the increase?*
- 3) *The Abuse Fees Billed graphic indicates that fees are "assessed". How are the fees collected? Is a \$50 abuse fee sufficient to generate the desired changes in behavior?*

### **Questions/Follow-up Issues**