



*Mayor's Goal 5: "Philadelphia government works efficiently and effectively, with integrity and responsiveness"*

**Topic:** Office of Fleet Management

**Key Presenter:** Christopher Cocci

*Fleet Manager*

**Date:** July 28<sup>th</sup>, 2015



## Executive Summary

### Major Accomplishments:

- **Vehicle Lease Purchase Financing:** OFM completed a \$28 million lease purchase financing program in March 2011. This allowed the purchase of 94 pieces for the Streets Department (\$14M), 34 apparatus for the Fire Department (\$13M), and 10 vehicles for other departments (\$1M)
- **Optimal Vehicle Replacement Strategy through Capital Projects:** In the FY16 Capital Budget, funding has increased to \$15M
  - \$7m for Fire Dept., \$7M for Streets Dept., \$1M for other depts.
- **Fuel System Modernization:** From FY10 to FY14, OFM upgraded 18 year old fuel dispensing technology enabling OFM to automate fuel dispensing to motorcycles, gas cans, and other types of equipment and avoid manual recording of fuel transactions
- **Fleet Asset Management System:** In FY14, with the assistance of the Office of Innovation and Technology, OFM began the process of replacing its current work order system with a new Asset Management System



# Who We Are

- **Mission**
- **Scope of Services**
- **Budget**

## **MISSION:**

To support City departments and agencies in the delivery of municipal services by ensuring that City vehicles and other automotive related equipment and services are available, dependable and safe to operate.

## **VISION:**

To be the nationally recognized leader in Fleet maintenance with an emphasis on environmentally friendly and sustainable solutions.

**The Office of Fleet Management was established by Executive Order in 1993 to centralize management and accountability of fleet activities**



The Office of Fleet Management fulfills its mission through:

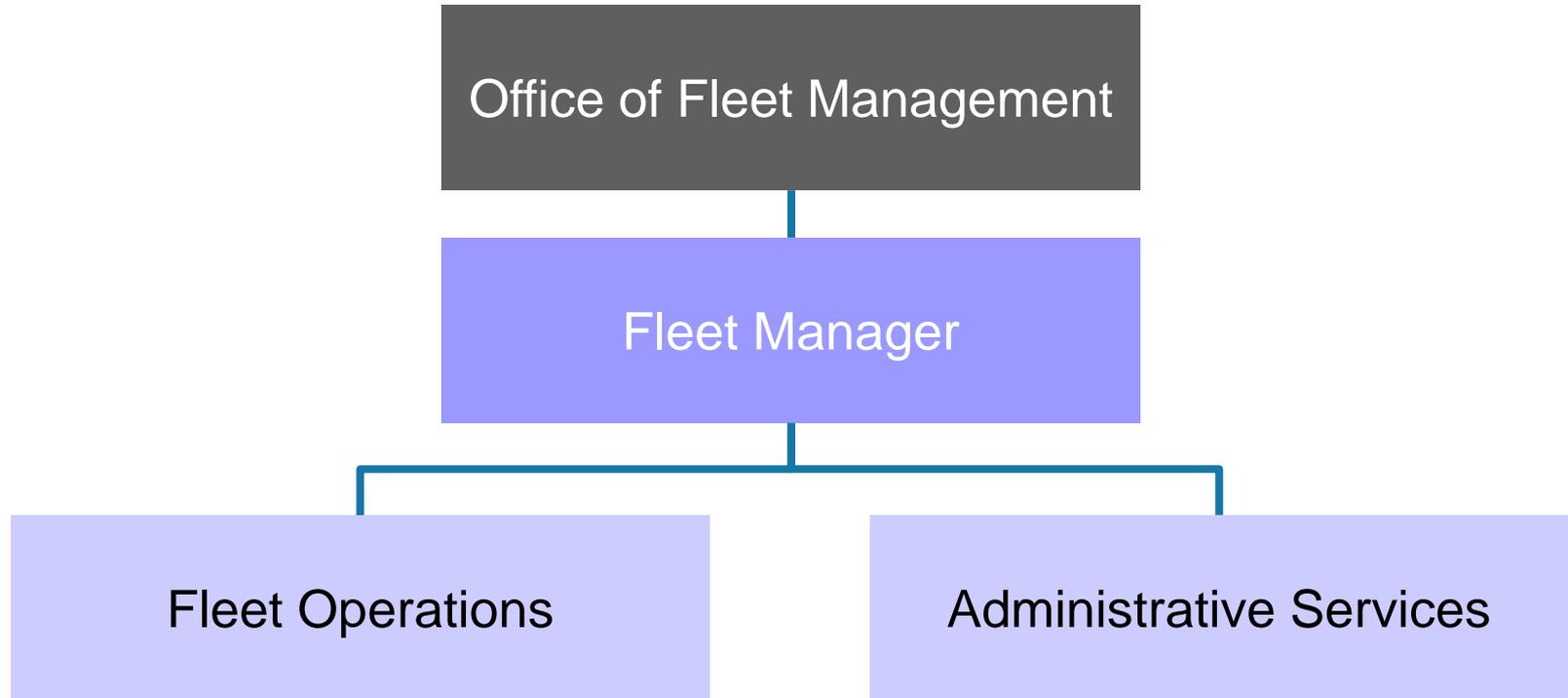
*The service of **360 personnel**, with **75% directly involved in vehicle maintenance***

*With **16 shops and 60 fuel sites** located across the City*

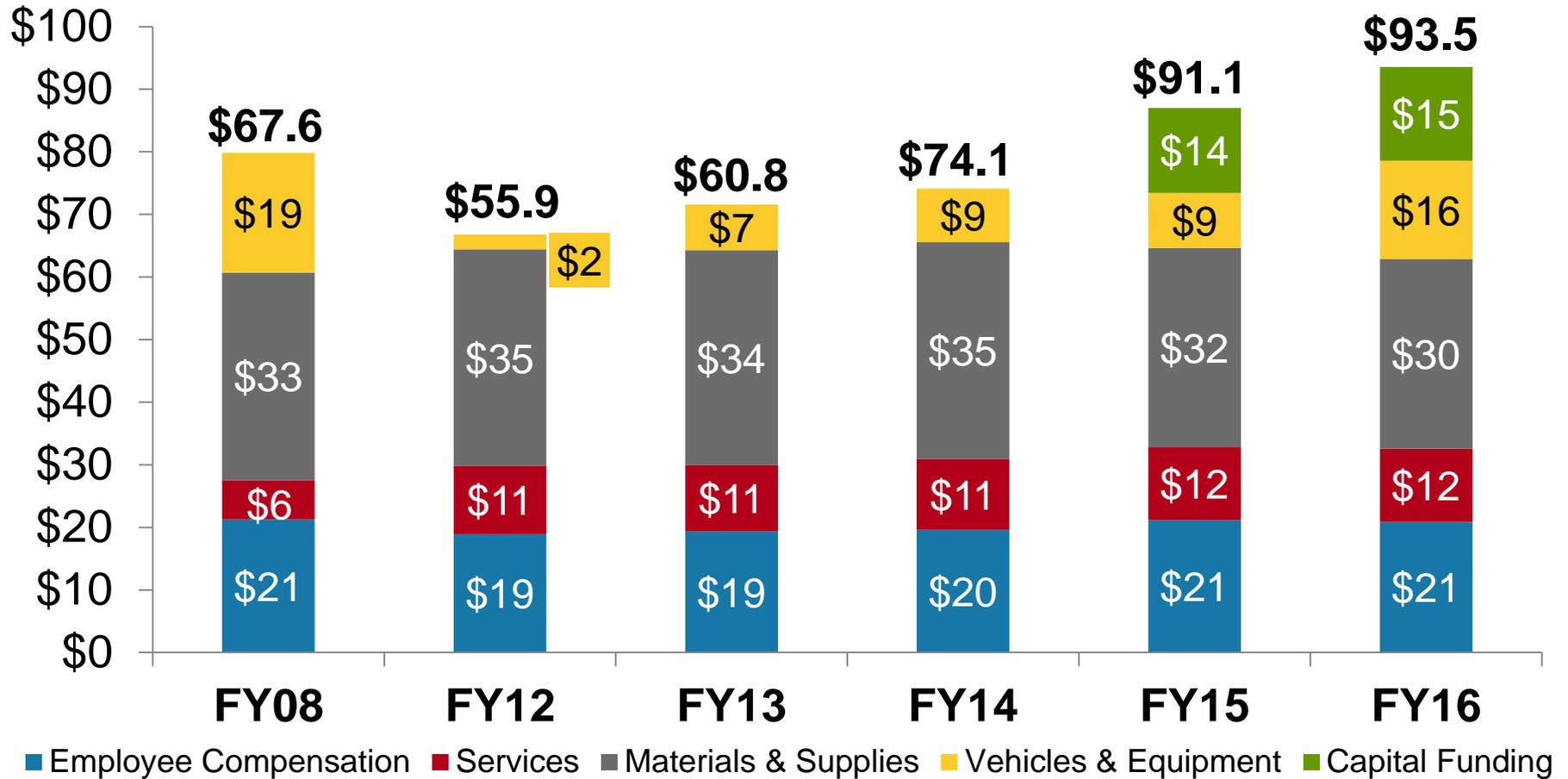
*An active fleet of **approximately 6,000 vehicles***

*With **900 pieces of specialized equipment***

## Organizational Chart



**Budget – All Funds**



**Materials and Supplies has consistently been the biggest operating expense**

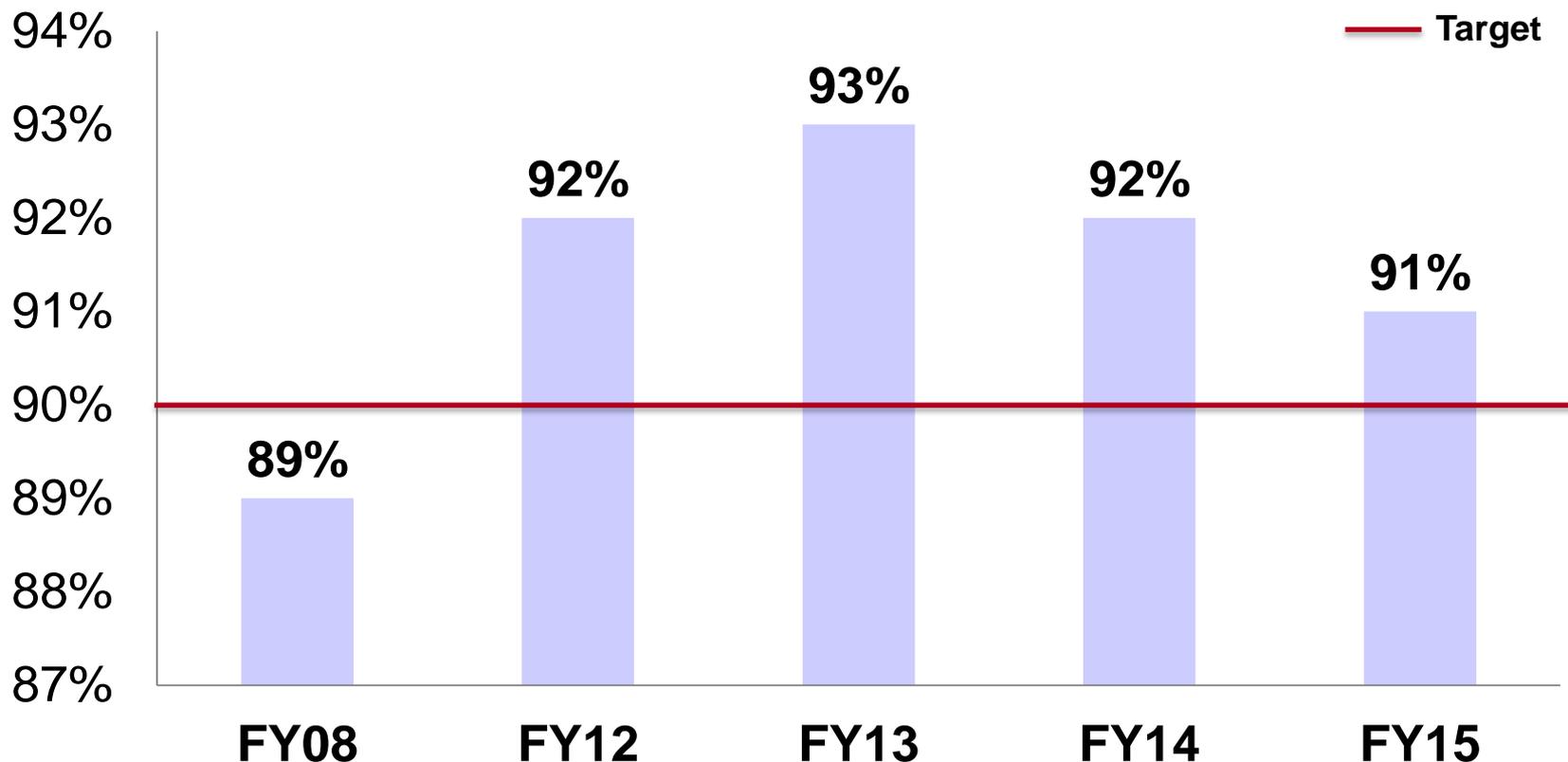


# What We Do

- Performance to Targets
- Challenges to Mission Fulfillment

## Performance Measure 1: Fleet Availability - Citywide

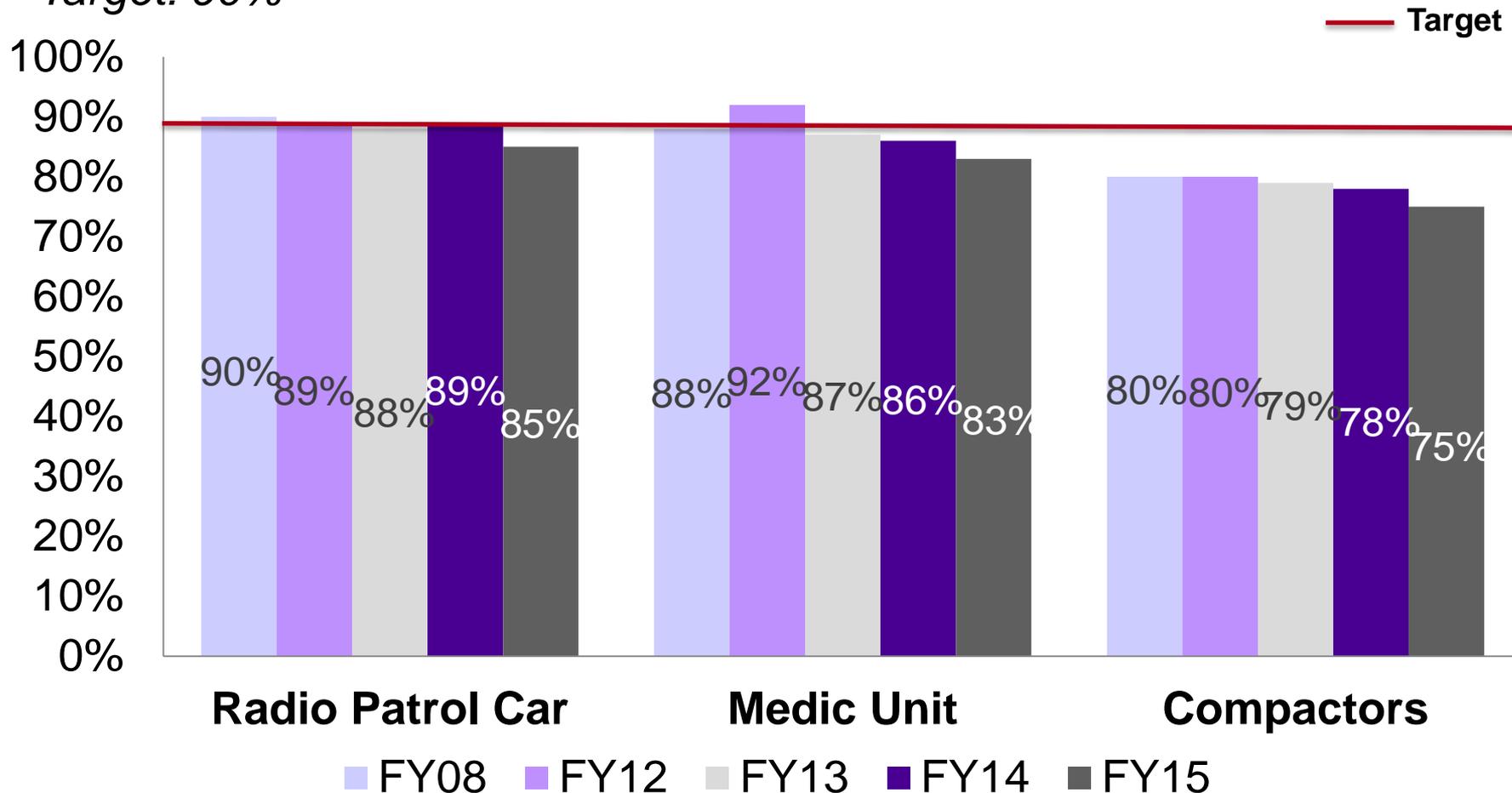
Target: 90%



The Optimal Vehicle Replacement Strategy and Vehicle Lease Purchase Financing have improved the quality of vehicles available

# Performance Measure 2: Fleet Availability by Type

Target: 90%

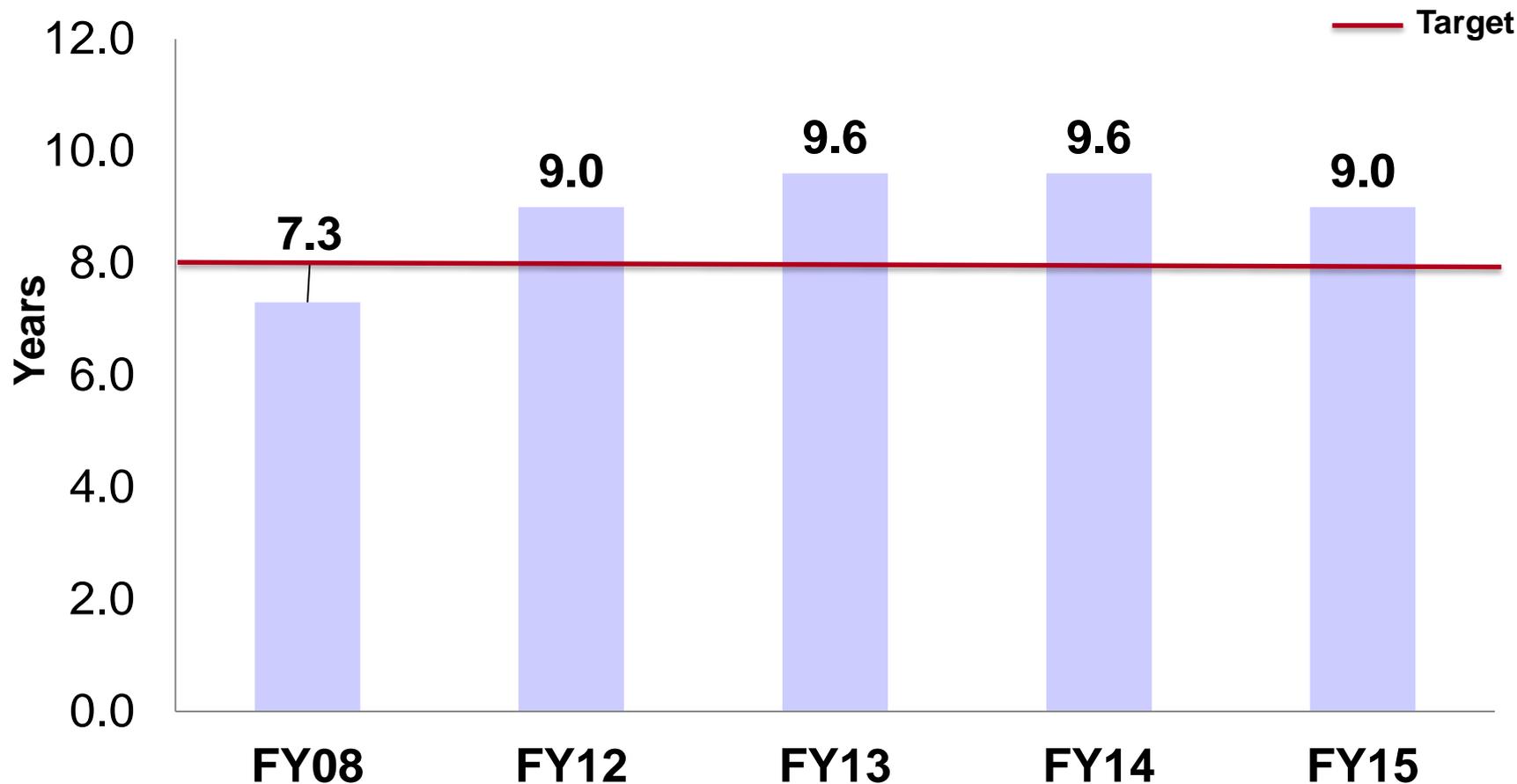


**Capital Funding will help with this performance measure as older vehicles are replaced**



## Performance Measure 3: Median Age of Vehicle – All Funds

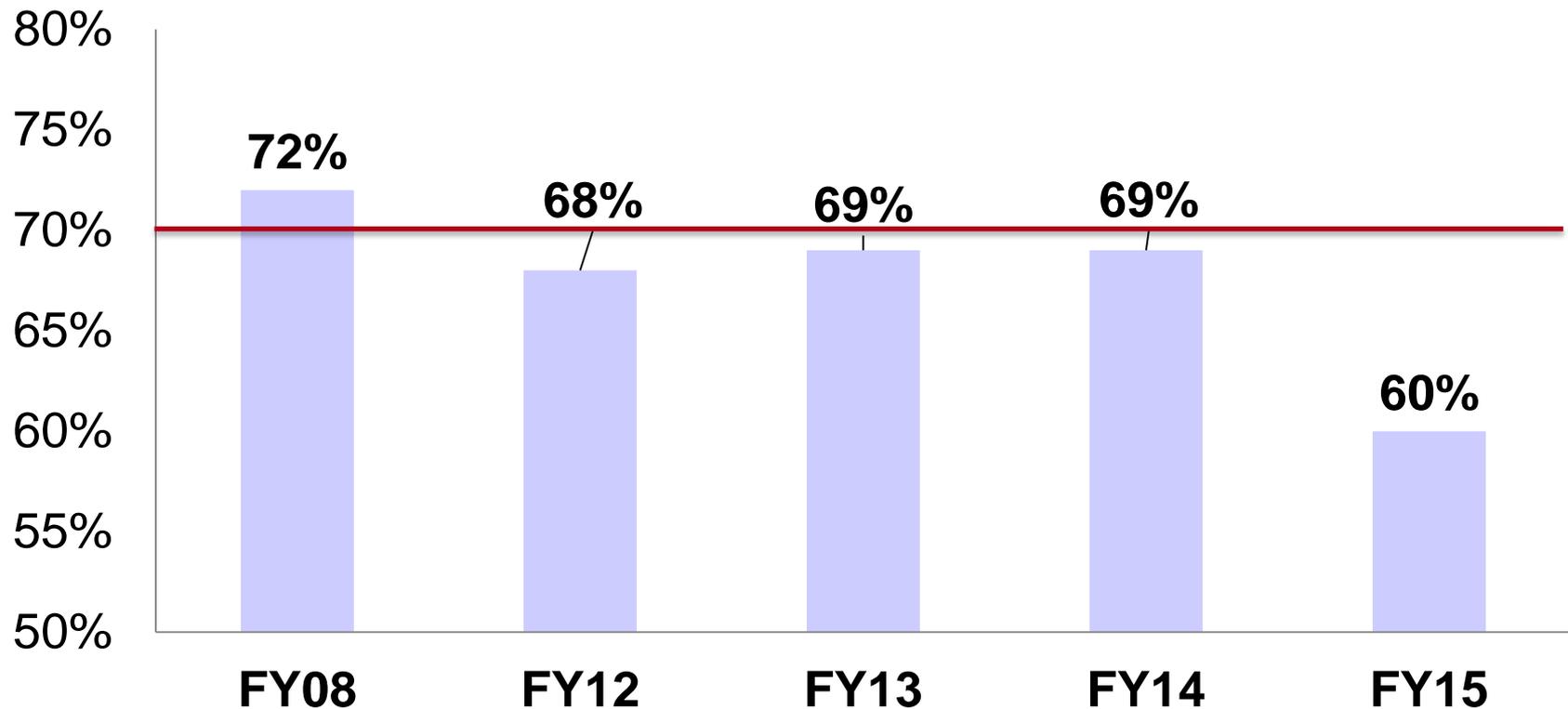
Target: 8 years



Older vehicles require more man hours of labor for repairs & maintenance

## Performance Measure 4: % of Vehicles repaired in 1 day or less

Target: 70%



OFM has worked to improve the notification system for scheduled maintenance to reduce downtime

## Department Strengths



***Skilled Technicians:*** OFM has implemented training and development opportunities for technicians, including the opening of the Fleet Training Center in FY14



***Leadership:*** Experienced team with the right skills to drive the department into the future



***Adaptability:*** Respond to emergencies such as snowstorms, disasters and fires as well as support special events around the City; new OnePhilly system will integrate with AssetWorks/M5

## Key Challenges



**People:** OFM faces vacancies in automotive maintenance technicians



**Equipment:** Aging equipment is a systemic issue for City departments



**Parts and Materials:** Over the past ten years, item costs, such as lubricants and tires, have risen by more than 40% while the parts and materials budget remained the same



# What's on the Horizon

- Key Initiatives
- Progress to Longer-Term Strategic Projects

**Initiatives include:**

- Implementation of asset management system is in progress
- Utilizing GPS capability in fleet vehicles to better track costs and usage, as well as efficient deployment of vehicles
- Replacement of fuel dispensing system with more efficient and improved monitoring technology
- Implementation of the optimal vehicle replacement strategy
- Public safety repair facility renovation and modernization

**Initiatives include:**

- High School Internship Program
- Community Internship Program
- Hybrid Vehicle Purchasing
- Compressed Natural Gas (CNG) as an alternative to gasoline or diesel fuel
- Continued focus on carbon footprint reduction to support City sustainability efforts and environmental benefits
- Parts Consignment

## Recap

### Accomplishments:

- Fleet Training Center opened in FY14
- Vehicle Usage Policy
- Capitalization of heavy equipment and vehicles

## Additional Public Resources

- <http://www.phila.gov/fleet>



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[www.phila.gov/performance](http://www.phila.gov/performance)