PhillyStat

Office of Fleet Management

May 16, 2012

www.phila.gov

Core Mission

The mission of Fleet Management is 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.

Strategic Direction

- The Office of Fleet Management intends to focus on four major initiatives over the next five years.
  - Replacing older, often repaired, equipment for new, more reliable technologically efficient vehicles.
  - Continue to sustain the current work force through rigorous training, while maintaining and improving productivity.
  - Develop thoughtful succession planning by evaluating individuals who would be successful in the department's most important positions.
  - Capital Project Development at Shop 134
    - Consolidation of Tire Shop & Collision Center
    - Training and Technology Center Development
    - Move Administration Office to the Center Facility

Executive Summary

Fleet Management is a service department. Our role is to provide safe and reliable vehicles and equipment to the operating departments. During the reporting period:

– Vehicle Availability: OFM meets daily requirements of 100% Medic Units, 90% Radio Patrol Cars and 90% Compactors, which are all considered high priority for the safety and security of the citizens.

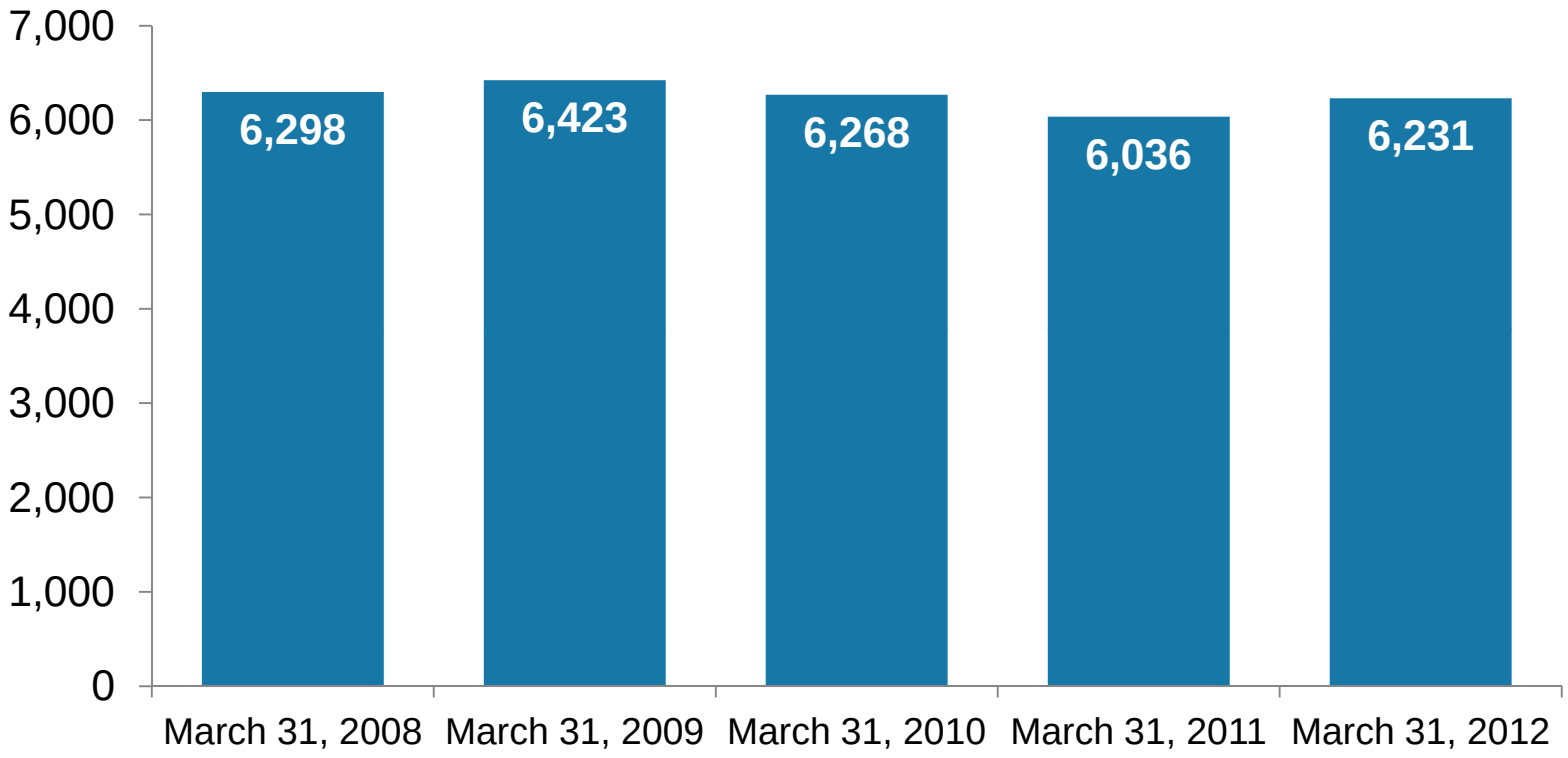
– Budget Overview: Class 100 projecting a surplus of $123,000 and Class 300 projecting a deficit of $750,000 in parts.

– Succession Planning: The first three phases of succession planning has been completed and the project is on track.

– FUMES Upgrade: 16 year old FUMES technology upgrade is on target. 16 sites upgraded, as of FY12 Q3.

– Customer Service Training completed for 19 Administrative Staff, 17 Team Leaders and 11 Supervisors as of FY12 Q3. Customer service training is scheduled for 21 Team Leaders, 4 Supervisors and 1 Administrative Staff in Q4.

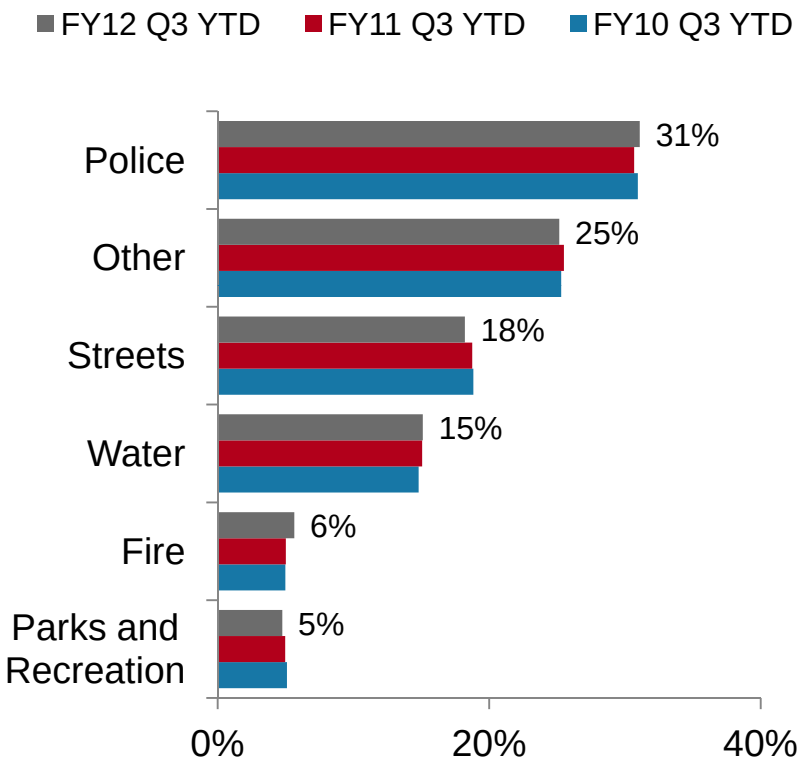
1.1 Number of Vehicles Managed



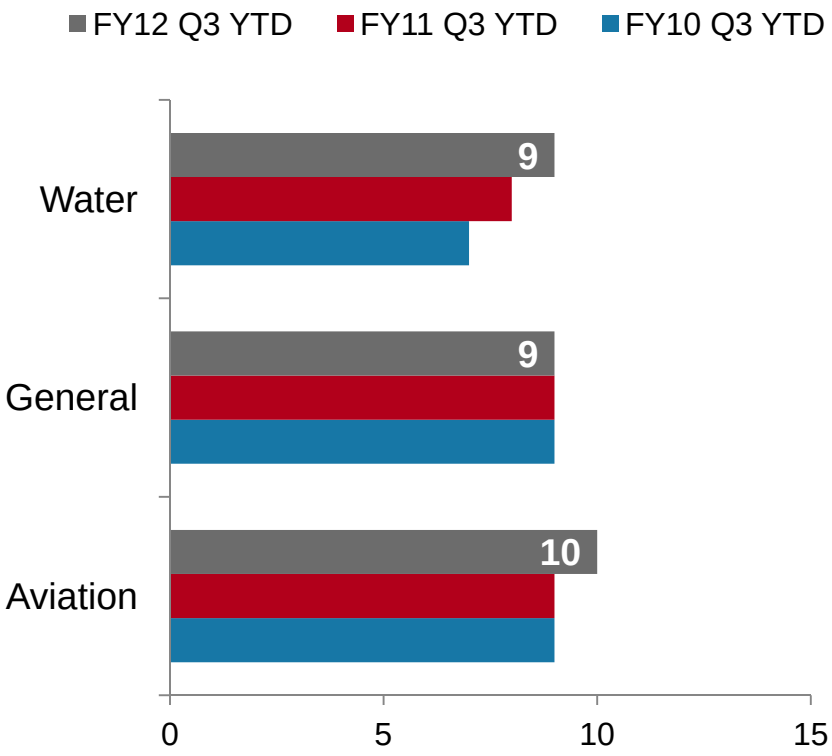
- Data Notes:
  - Excludes some equipment classes, all attachments and relinquished vehicles.
  - Shows both general and enterprise fund vehicles.

Data Source: Fleet Accounting Computer Tracking System (FACTS), as of 5/4/12.

1.2 Total Number of Vehicles Grouped by Major User Categories Fiscal Year to Date

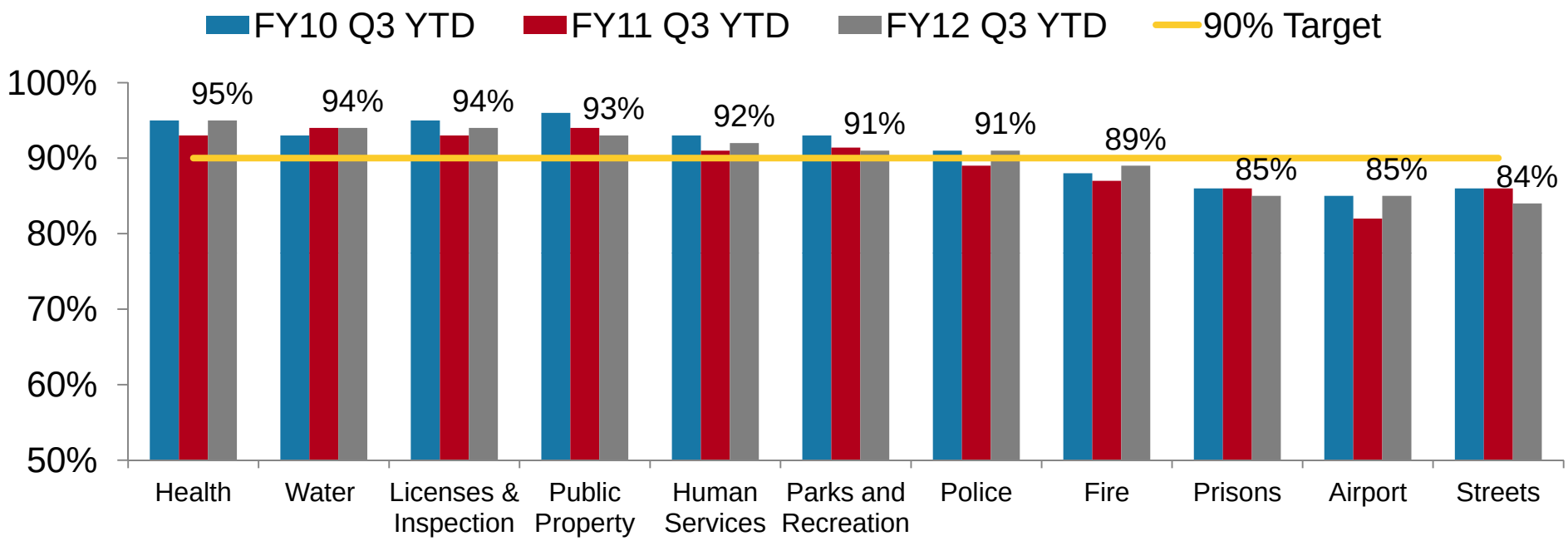


1.3 Median Age of Vehicles by Fund (In Years) Fiscal Year to Date



- Data Notes:
  - FACTS, As of 5/7/12, excludes some equipment and attachments, non-City Agencies costs not tracked in FACTS. Data Source: Fleet Accounting Computer Tracking System (FACTS)

1.4 Percent Availability by Department
Fiscal Year to Date



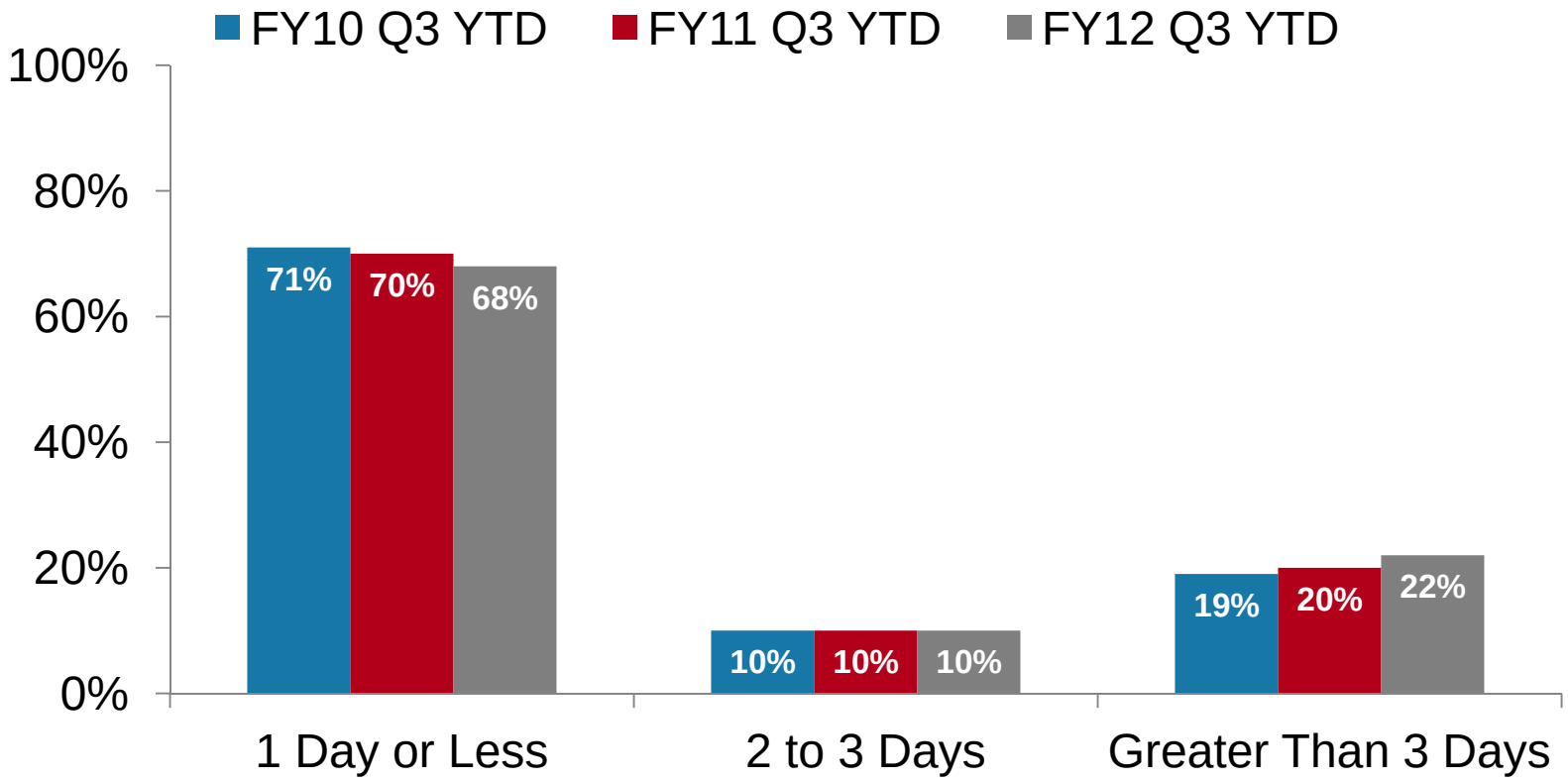
Availability measures the percent of time vehicles are available for departments to use.

FY12 Q3 year to date, major departments exceeded target availability with the exception of Fire, Prisons, Airport and Streets.

Data Notes: Excludes some equipment and attachments

Data Source: Fleet Accounting Computer Tracking System (FACTS), 5/7/12

1.5 Vehicle Repair Turnaround Time
Percent of Work Orders Completed - Citywide
Fiscal Year to Date



Source: Fleet Accounting Computer Tracking System (FACTS), As of 5/9/12.

2.1 FY12 Q3 Customer Satisfaction Survey Results

Questions	Average Rating
1. When you arrived at our shop, were you greeted and taken care of promptly?	4.95
2. Was our staff friendly, professional and knowledgeable?	4.95
3. Were you satisfied with the amount of time in which the repairs were completed?	4.93
4. Were you satisfied with the quality of service/repairs we performed?	4.95
5. Was your overall experience with us a good one?	4.94
Number of Surveys	102

2.2 Key Customer Metrics Development Update

Metric	FY12 Q3 Status Update
Response Time:	In Progress
Quality of Work:	In Progress
Appearance:	In Progress

2.3 Customer Service Academy Update

- In FY12 Quarter 3, the Department completed Customer Service Training for:
  - Administrative Staff: 19 employees
  - Team Leaders: 17 employees
  - Supervisors: 11 supervisors
- For FY12 Quarter 4, Customer Service Training is scheduled for:
  - Team Leaders: 21 employees
  - Supervisors: 4 employees
  - Administrative Staff: 1 employees

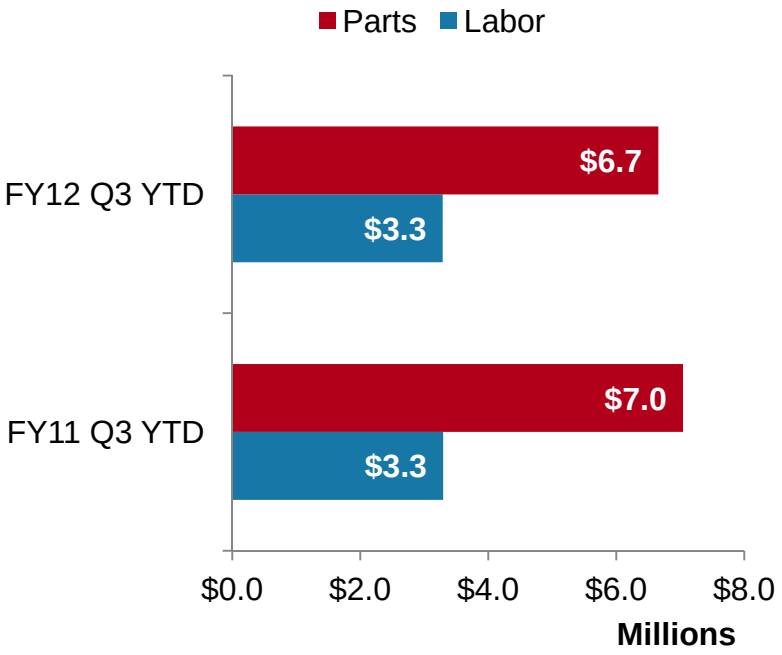
Finance - Office of Fleet Management

General Fund Appropriations/Obligations	FY12	FY12 Q3 YTD	% of FY12 Approp. Spent, YTD	% Difference from FY12 YTD Projection		FY11	FY11 Q3 YTD	% of FY11 Approp. Spent, YTD	% Difference from FY11 YTD Projection
Total target appropriations	49,909,814	37,426,128				45,539,989	35,920,087		
Total obligations	-	38,242,745	77%	-2%		-	37,937,234	83%	-5%
Class 100									
Target appropriations	15,582,207	11,425,035				15,824,382	11,694,572		
Obligations	-	11,180,816	72%	2%		-	11,776,280	74%	-1%
Class 200									
Target appropriations	4,864,396	3,842,205				6,108,396	4,982,236		
Obligations	-	4,328,432	89%	-11%		-	5,461,132	89%	-9%
Class 300									
Target appropriations	29,363,211	22,058,888				24,407,211	19,139,538		
Obligations	-	22,651,321	77%	-3%		-	20,499,864	84%	-7%
Class 400									
Target appropriations	100,000	100,000				200,000	103,741		
Obligations	-	82,176	82%	22%		-	199,958	100%	-48%
General Fund Overtime									
Target appropriations	2,586,304	2,014,108				2,752,010	2,085,171		
Obligations	-	1,934,529	75%	4%		-	2,185,414	79%	-5%
General Fund Revenues	**FY12**	**FY12 Q3 YTD**	**% of FY12 Revenue Collected, YTD**			**FY11**	**FY11 Q3 YTD**	**% of FY11 Revenue Collected, YTD**	
Target	2,100,000	1,735,070				2,100,000	1,473,953		
Actual	-	1,570,112	75%			-	2,156,866	103%	
Other Funds Appropriations/Obligations	**FY12**	**FY12 Q3 YTD**	**% of FY12 YTD Projection Collected**	**% Difference from FY12 YTD Projection**		**FY11**	**FY11 Q3 YTD**	**% of FY11 YTD Projection Collected**	**% Difference from FY11 YTD Projection**
Water Fund									
Target Budget	8,509,626	6,658,319				8,509,626	5,942,274		
Obligations	-	5,743,873	67%	16%		-	5,390,228	63%	10%
Aviation Fund									
Target Budget	3,308,573	2,413,450				3,108,573	2,264,655		
Obligations	-	2,162,179	65%	12%		-	2,263,558	73%	0%

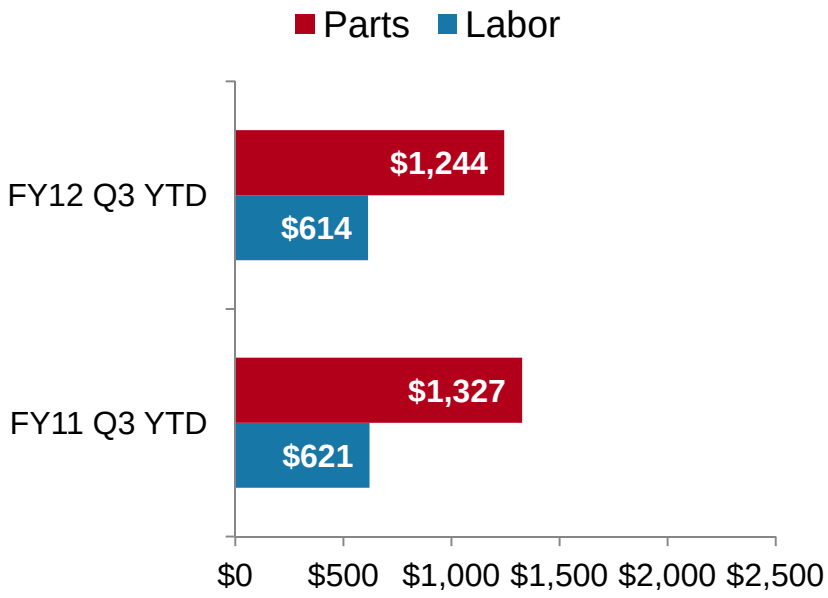
% Diff. from FY12 Q1 Projection	
	0 to -3%
	-4 to -10%
	-11% and below

Source: 10th of the Month Report

3.2 Total Labor and Parts Cost Fiscal Year to Date



3.3 Total Labor and Parts Costs per Vehicle Fiscal Year to Date



•3.2 Compared to the same period last year, labor costs remained relatively unchanged and parts costs decreased by 5%.

• 3.3 Labor costs per vehicle, compared to the same period last year, decreased by 1%. Parts costs per vehicle have also decreased, by 6%. **(Parts usage in FY12 Q3 decreased due to less snow storm repairs)**

Note: Both graphs are year to date and excludes Airport and Water Department for FY11 and FY12 year to date data.
Data Source: FACTS. 5/7/12

FY12 Q3 Project Name	Description	Status	Target Delivery Date
4.1 FACTS	Work order / Asset Management System	Citywide and departmental solution being strategized.	TBD
4.2 FUMES	Upgrade of existing 16 year old FUMES technology	16 out of 60 Fuel Sites Completed.	TBD (Fleet)

Source: Office of Innovation and Technology

Fleet - HR Dashboard

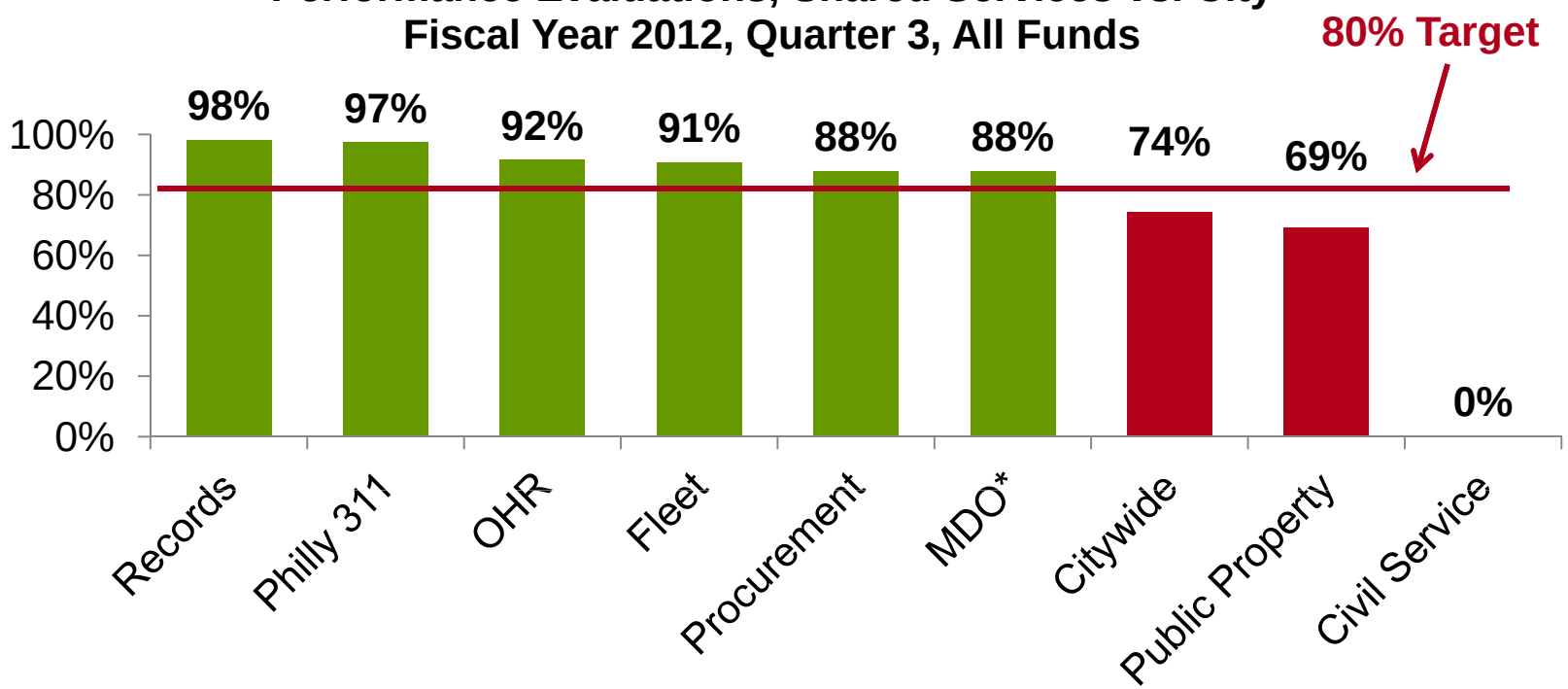
Total Actual Positions		FY12 Q3	
	General Fund	270	
	Water Fund	49	
	Aviation Fund	22	
	Total	**341**	
Number of Vacancies		**FY12 Q3**	**Vacancy Rate**
	General Fund	13	5%
	Water Fund	6	11%
	Aviation Fund	1	4%
	Total	**20**	**6%**
Retirement Eligibles		**In DROP**	**Not in DROP**
	General Fund	43	19
	Water Fund	2	5
	Aviation Fund	2	1
	Total	**47**	**25**
	% of Actual Positions	**14%**	**7%**
Turnover (All Funds)		**Turnover Rate**	
	Fleet	**2%**	

5.2 Succession Planning Timeline

Phase	Description	Deadline	Comments/Status
Phase I	Identifying Critical Positions	1/15/11	Complete
Phase II	Determine Core Competencies for Critical Positions	3/15/11	Complete
Phase III	Identify and Evaluate Potential Successors	4/15/11	Complete
Phase IV	Generate and Implement Development Plans	Spring 2012	In Progress
Phase V	Develop, Monitor, Review	Ongoing	

Source: Office of Human Resources

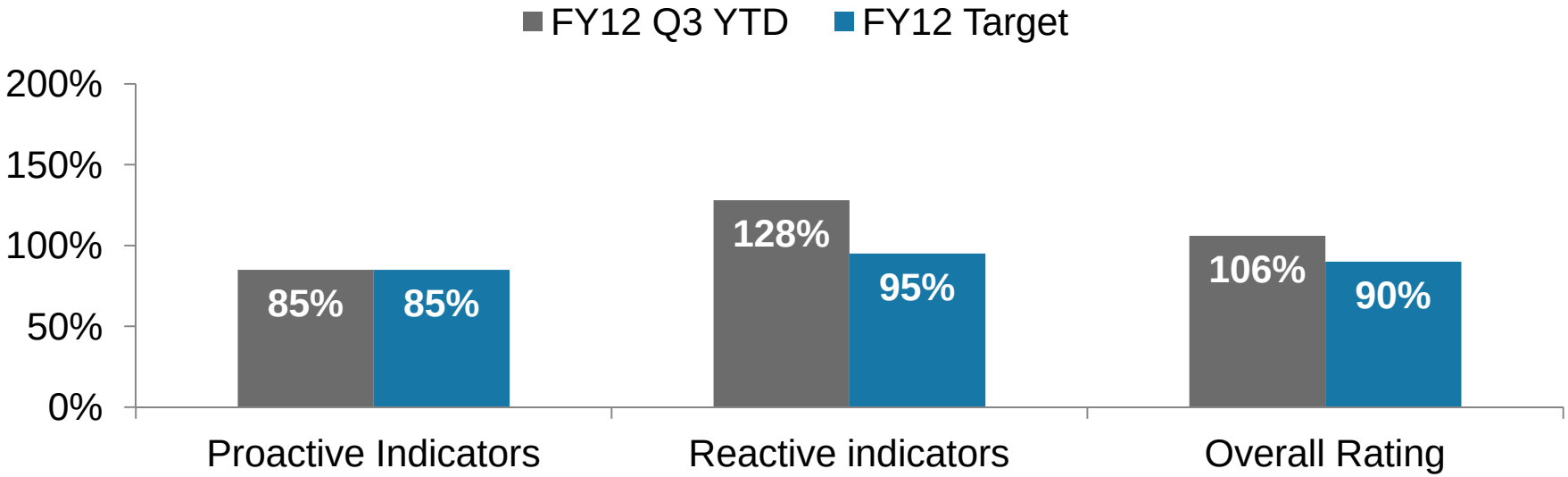
5.3 Percent of Civil Service Employees with Current Performance Evaluations, Shared Services vs. City Fiscal Year 2012, Quarter 3, All Funds



Fleet reported 91% of Civil Service employees had current performance evaluations in FY12 Q3, eleven percentage points above the target.

Source: Office of Human Resources. *MDO includes Philly 311.

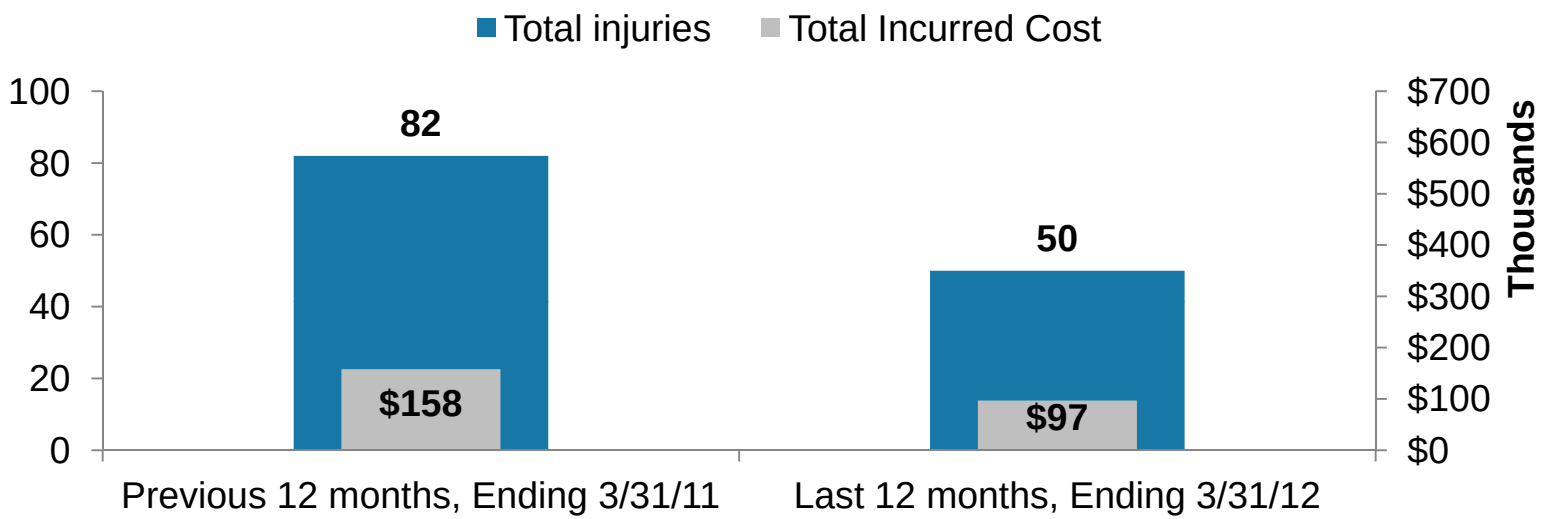
5.4 Risk Management
Annual Performance on Quarterly Risk Management Dashboard
Fiscal Year 2012, Year to Date



Fleet reported an overall rating of 106%, 16 percentage points above the target. Exceptionally high performance was seen in reactive indicators – ***injury reductions and incurred cost reductions***.

Source: Office of Risk Management

5.5 Total Fleet Injuries and Incurred Cost
12 Months, Ending Mar. 31



- In the 12-month period ending March 31, 2012, Fleet reported 50 injury claims were made at an incurred cost of $96,906.
- Injuries are down by 39%, and incurred cost down by 39% compared to the same period last year.

Source: Office of Risk Management, monthly report

Note: Department incurred cost is the combination of actual paid costs and future estimated costs based on statistical analysis. This figure does not include Reg. 32/H&L loss wages paid by the employee department. Projections are estimated claims costs using department specific historical data for each cause type. This figure does not include Reg. 32/ H&L loss wages paid by the employee department.

Employee of the Quarter

Mr. Kenneth V. Bronson

Trade Helper

Shop 241

Ken started his career with the City of Philadelphia in 1989 with The Police Department Automotive Division at their Macalester Street facility. In 1993 when OFM was formed Ken was assigned at 26th and Master Street Facility. In 1997 he became a part of OFM's original tire shop located at Delaware and Spring Garden Sts. which later moved to Fox and Abbotsford and then to its current location at 2601 W. Glenwood Avenue.

Ken has been an excellent employee and an asset when it comes to tires. He single handedly heads up and maintains our stock of aluminum wheels for all of the Fire Department's Apparatus and all other City owned vehicles. In addition he is our most knowledgeable tire technician when it comes to the multitude of different wheels and tire sizes that fit our diverse fleet of vehicles. Most notably Kenny is a positive leader among his co-workers. I recall him many times taking it upon himself to familiarize newer employees with the knowledge of work rules, repair procedures and safety practices and even sharing his own experience and knowledge of the trade with them. Also, he has been very helpful to us over the years in dealing with a few not so pleasant customers. Kenny has proven to be a real diplomat for the tire shop.

Ken has 22 years and 9 months of City service. He signed up for DROP August 2nd 2010 and is set to retire in August 2014.

Key Challenges

- Asset Management System / Work Order System
- Parts & Fuel Budget
- Additional Police Vehicle Request
- Vehicle Acquisition Funding
- Manpower Allotment
- Employee Reward System
- Employee Training Facility
- Capital Project Development & Implementation

Key Wins

- Vehicle Lease Finance Program
- Annual Savings of $200,000 from New Off-Street Parking Initiatives

Core Mission

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

Contact Us!

For more information about PhillyStat:

- Check us out on Facebook at www.facebook.com/phillystat
- Follow us on Twitter @PhillyStat
- Find us online at www.phila.gov/phillystat
- Email us at phillystat@phila.gov

Appendix

Operations

- ***Number of vehicles managed*** is a point in time count. Count excludes some equipment classes, all attachments and relinquished vehicles. Count also excludes quasi-governmental and new vehicles that have not been assigned. Shows both general and enterprise fund vehicles.
- ***Total number of vehicles grouped by major user categories,*** is the percent of usage by department. Count excludes some equipment classes and all attachments. Count also excludes quasi-governmental and new vehicles that have not been assigned. Shows both general and enterprise fund vehicles.
- ***Total parts and labor costs grouped by major user categories,*** is the percent of costs by department. Includes direct labor costs only. Costs excludes Airport, Water Department, some equipment classes, all attachments, fringe costs and quasi-governmental and new vehicles that have not been assigned. Shows both general and enterprise fund vehicles.
- ***Median age of vehicles*** For vehicles, Citywide. Shows the midpoint, where half of vehicles are above and half are below this age. Excludes some equipment and attachments. Excludes quasi-governmental vehicles and vehicles with model years recorded in error.
- ***Percent average availability by department*** is 1 less the total number of days divided by the total number of vehicle days (downtime). Total number of vehicle days is calculated as the total number of vehicles multiplied by the total days in operation.

Appendix

Operations (cont.)

- ***Vehicle repair turnaround time, percent of work orders completed Citywide, is*** the number of days vehicles are in repair before they are returned to departments.

Finance

- ***Target appropriations*** is the budget amount departments anticipate spending, given their total appropriations, (i.e. fiscal quarter year to date, fiscal year). Targets are set by departments and the Budget Department in partnership. Annual targets are subject to Council approval, and set after annual budget is adopted.
- ***Obligations*** are total department expenditures and encumbrances.
- ***Spending classes*** included are Class 100 (Personnel), Class 200 (Purchase of services), Class 300 (Materials and supplies) and Class 400 (Equipment).
- ***Overtime*** includes regular and holiday overtime.

Appendix

Human Resources

- ***Total positions*** includes all funds.
- ***Total Fleet injuries and incurred cost*** Department incurred cost is the combination of actual paid costs and future estimated costs based on statistical analysis. This figure does not include Reg. 32/H&L loss wages paid by the employee department. Projections are estimated claims costs using department specific historical data for each cause type. This figure does not include Reg. 32/ H&L loss wages paid by the employee department.