



# PhillyStat



Office of Fleet Management  
February 07, 2013



## About PhillyStat

- PhillyStat is the City of Philadelphia’s performance management program, led by the Managing Director and the Finance Director. During PhillyStat meetings, the Mayor or a Core Team member reviews progress towards the Mayor’s strategic goals and individual departmental performance. There are two types of PhillyStat meetings: Ops and Outcomes. This presentation is for a PhillyStat Ops meeting.
- At PhillyStat Ops meetings, a single department reviews their operations with a member of the Mayor’s Cabinet. Performance is reviewed in five areas: departmental operations, customer service, finances, technology and human resources. These meetings are held quarterly.

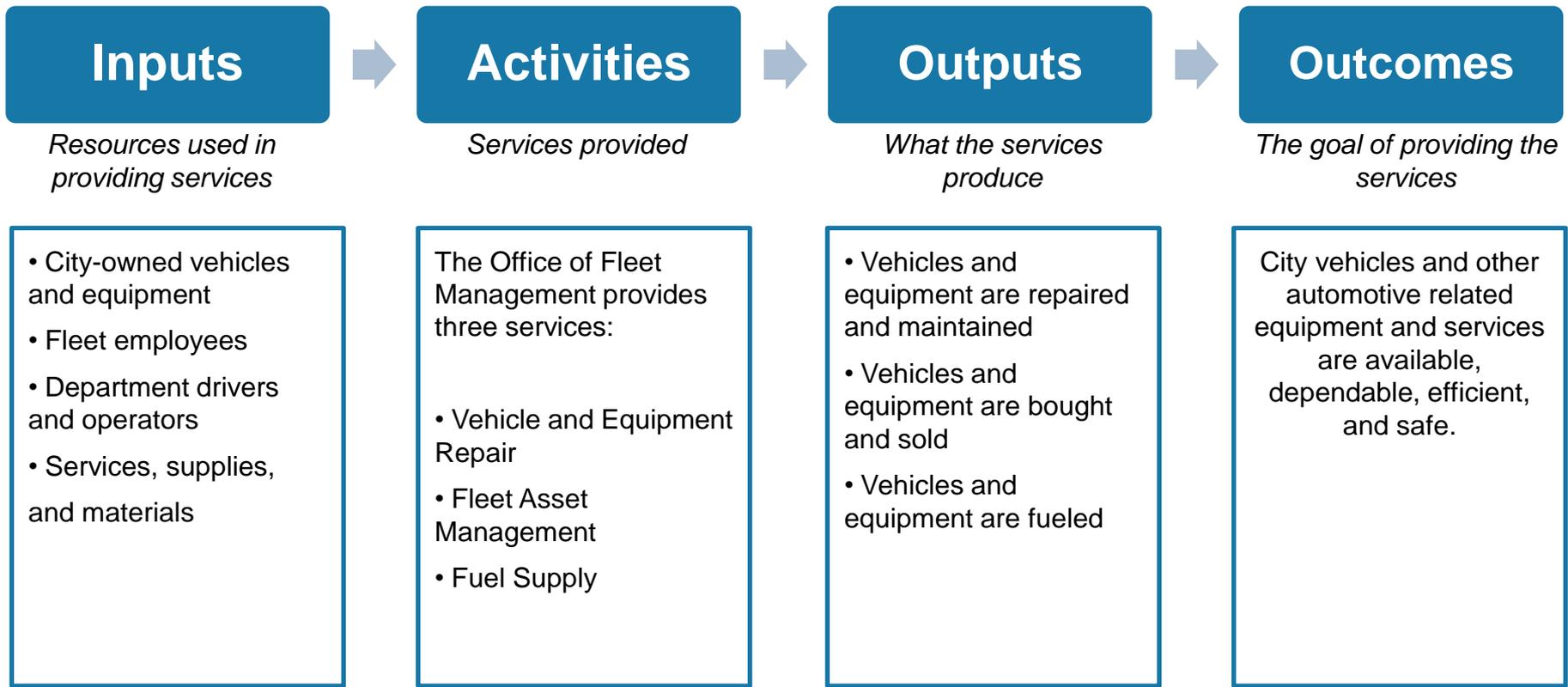
## Structure of Presentation

- The presentation begins with the department’s core mission and a logic model, both which are useful for readers who are not as knowledgeable about what the department does.
- Each of the five sections (Operations, Customer Service, Finance, Technology, and People) have a summary dashboard of key performance measures and explanatory measures.
- Explanatory measures help explain movement in performance measures. For example, the number of employees and number of vehicles managed by the Office of Fleet Management impact the Office’s operational performance measures.
- The presentation ends with brief explanations of the department’s key challenges and wins for the quarter, and recognizes an employee of the quarter.

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.

# Logic Model

A logic model is a representation of how an activity (such as a service, project, program, or policy) is intended to produce particular results, also known as outcomes. They also help identify key operations measures.



The Office of Fleet Management manages all vehicles and equipment used by the City of Philadelphia, from police cars, fire engines, and refuse trucks, to the trucks and cars used by Parks & Recreations and Human Services.

Measures presented in the Operations Dashboard (slide 7) align to this logic model.

- The Office of Fleet Management strategic focus for the next five years is on four major initiatives:
  - Replacing older and often repaired equipment for new and more reliable technologically efficient vehicles.
  - Continuing to sustain the current work force through rigorous training, while maintaining and improving productivity.
  - Developing a thoughtful succession plan by evaluating individuals who would be successful in the department's most important positions.
  - Partnering with Public Property to see to fruition the completion of three capital projects at Shop 134 (100 E. Hunting Park Ave.):
    - Consolidation of Tire Shop
    - Creation of a Training and Technology Center
    - Relocation of the Administration Office to the Center Facility

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: OFM finished FY2013 2nd Qtr General Fund budget on a 2% negative variance. In FY2013, Fuel Budget is projecting a deficit of \$5.2 million.
- FUMES Upgrade: 17 year old FUMES technology upgrade is on target. 30 Fuel sites were upgraded. Project will be completed by FY2014.
- Customer Service Training completed for 19 Administrative Staff, 17 Team Leaders and 11 Supervisors by the end of FY2012. Customer service training will be scheduled for 21 Team Leaders, 4 Supervisors and 1 Administrative Staff in FY2013.

- Completion of Vehicle Ordering from Vehicle Lease Finance Program
- RFP for Fleet Asset Management System has been completed which should be posted by 02/04/2013
- Training Center (Sea Boxes) has been approved by the Capital Programs – Ground is being prepared for paving & utilities.
- High Level Vehicle Availability

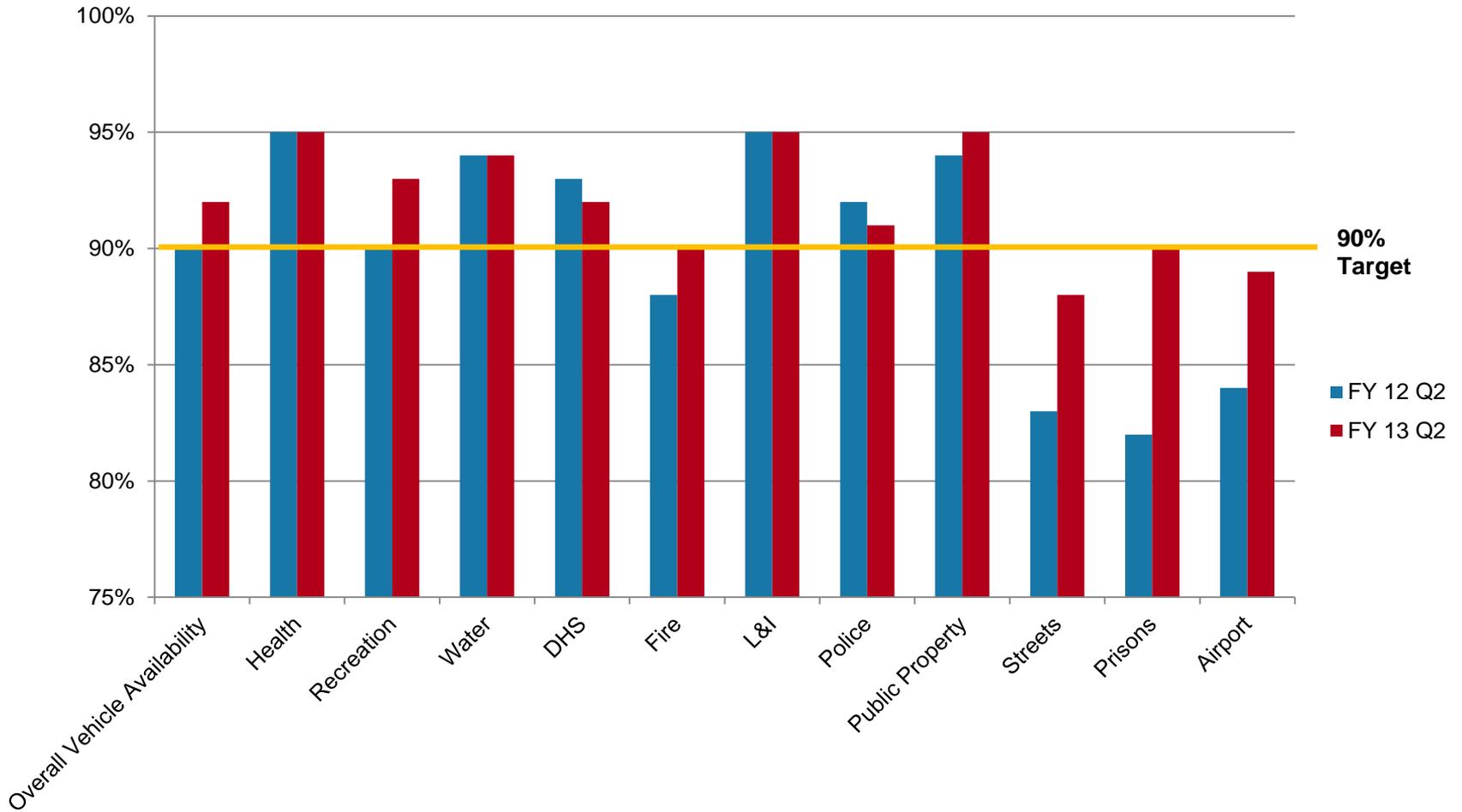
- Parts & Fuel Budget
- Vehicle Acquisition Funding and Replacement Schedule
- Manpower Allotment
- Employee Reward System
- Employee Training Facility
- Capital Project Development & Implementation

## 1.1 Summary Operations Dashboard

Logic Model		Indicator	Annual Target				Previous Quarter	Current Quarter
				FY12 Q2	FY 12 Q3	FY 12 Q4	FY 13 Q1	FY 13 Q2
Input	Number of vehicles managed – all funds	N/A	6,110	6,212	6,297	6,355	<b>6,446</b>	
Output	Number of work orders	N/A	12,850	13,474	13,718	14,354	<b>13,244</b>	
Output	*Vehicle repair turnaround time (% repaired in 1 day or less)	<b>70%</b>	68%	68%	69%	69%	<b>68%</b>	
Outcome	<b>*Median age of vehicles</b>							
	General	N/A	9	9	9	9	<b>9</b>	
	Water	N/A	9	9	9	9	<b>9</b>	
	Aviation	N/A	10	10	10	11	<b>11</b>	

Source: Fleet Accounting Computer Tracking System. Updated 1/22/2013

## 2.1 Summary Customer Service Dashboard



### 3.1 Department Budget Dashboard

Fiscal Year 2013  
July 2012 to June 2013 – Quarter 2

Previous Fiscal Year 2012  
July 2011 to June 2012 – Quarter 2

3.1 General Fund Appropriations/ Obligations	FY13 Q2 YTD Current Target Budget	FY13 Q2 YTD Obligation	Target Budget minus Obligation	% Difference	FY12 Q2 YTD Target Budget	FY12 Q2 YTD Obligation	Target Budget minus Annual Obligation	% Difference
<b>Total General Fund</b>	\$25,982,067	\$26,576,014	(\$593,947)	-2%	\$25,768,670	\$27,677,883	\$(1,909,213)	-7%
Class 100	\$7,178,370	\$7,109,885	\$68,485	1%	\$7,113,799	\$7,070,467	\$43,332	1%
Class 200	\$2,607,793	\$2,748,622	(\$140,829)	-5%	\$2,706,805	\$3,265,230	(\$558,425)	-21%
Class 300	\$16,048,061	\$16,565,485	(\$517,424)	-3%	\$15,887,088	\$17,261,583	(\$1,374,495)	-9%
Class 400	\$147,843	\$152,022	(\$4,179)	-3%	\$60,978	\$80,603	(\$19,625)	-32%
Overtime	\$1,318,557	\$1,338,009	(\$19,452)	-1%	\$1,244,159	\$1,236,894	\$7,265	1%

Legend % Diff. from YTD Projection	
	0% and above
	-1% to -3%
	-4% and below

Source: 10<sup>th</sup> of the Month Report, as of 01/16/13.



### 3.1 Department Budget Dashboard (cont'd)

Revenues	FY13 Q2 YTD Estimate		FY13 Q2 YTD Actual	% Difference Actual vs. Estimate		FY12 Q2 YTD Estimate		FY12 Q2 YTD Actual	% Difference Estimate vs. Actual
<b>Total Revenues</b>	\$2,413,698		\$2,325,695	-4%		\$1,230,060		\$1,264,897	3%
Other Funds Appropriations and Obligations	FY13 Q2 YTD Target Budget	FY13 Q2 YTD Projected Obligation	\$ Difference	% Difference		FY12 Q2 YTD Target Budget	FY12 Q2 YTD Projected Obligation	\$ Difference	% Difference
<b>Water fund</b>	\$4,464,249	\$4,202,706	\$261,543	6%		\$4,530,164	\$4,167,744	\$362,420	8%
<b>Aviation fund</b>	\$1,799,597	\$1,308,344	\$491,253	27%		\$1,717,945	\$1,636,043	\$81,902	5%

Legend % Diff. from YTD Projection	
	0% and above
	-1% to -3%
	-4% and below

Source: 10<sup>th</sup> of the Month Report, as of 01/16/13.

### 3.2 Parts and Labor Cost Dashboard

Logic Model	Indicator	Annual Target	FY12 Q2	FY 12 Q3	Previous Quarters		Current Quarter
					FY 12 Q4	FY 13 Q1	FY13 Q2
Input	Total labor costs	TBD	\$1,092,221	\$1,142,197	\$1,084,065	\$1,094,395	\$1,087,075
	Total parts cost	TBD	\$2,284,623	\$2,019,678	\$1,918,622	\$2,162,584	\$2,135,552
	Total cost (labor and parts) – per vehicle	TBD	\$652	\$608	\$565	\$610	\$599

Source: Fleet Accounting Computer Tracking System (FACTS). Updated as of 1/25/13. Data excludes Water and Airport.

FY13 Q1 Project Name	Description	Status	Target Delivery Date
4.1 FACTS	Fleet Asset Management System	RFP has been completed and should be posted by 02/04/13	July 08, 2013
4.2 FUMES	Upgrade of existing 17 year old FUMES technology	30 out of 60 fuel sites have been completed. Telematic now being installed on numerous vehicles. Testing on the Telematic units continue.	FY2014

Source: Office of Innovation and Technology, Updated 10/25/12.

### 5.1 Staff Availability – All Funds (General, Water and Aviation)

The following set of metrics provide information on the availability of staff to perform the work of the department.

	Target	FY13 Q2	FY12 Q2
Number of budgeted positions	N/A	359	360
Numbers of actual positions	N/A	349	338
Percent of Positions Vacant	0%	3%	6%
% of Employees Retirement Eligible (In DROP)	N/A	12%	14%
% of Employees Retirement Eligible (Not in DROP)	N/A	5%	4%

### 5.2 Staff Safety – All Funds (General, Water and Aviation)

The following metrics show how well a department is working to ensure the safety of their employees

	Target	FY13 Q2	FY12 Q2
Risk Performance Rating (Overall)	90%	76%	86%
Total claims (CY 12 vs CY 11)	0	65	62
Incurred Costs (CY 12 vs CY 11)	0	\$1,298,561	\$186,219

Source: Office of Risk Management

\*Dept Incurred Costs: Combination of actual paid costs & future estimated costs based on statistical analysis.

### 5.3 Staff Performance

The following metric shows if the department is current with performance evaluation, important documents for staff growth and development.

		Target	FY13 Q2	FY12 Q2
Percent of Civil Service Employees with Current Performance Evaluations		80%	96%	81%
Average Performance Rating, by union group				
DC 33	Satisfactory		100%	
DC 47	Superior		13%	
	Outstanding		63%	
	Satisfactory		24%	
Non Represented	Superior		3%	
	Outstanding		90%	
	Satisfactory		7%	

# Employee of the Quarter

**Leonard Smith**  
Heavy Duty Vehicle  
Maintenance Technician  
Shop - 159



The employee of the quarter is being presented to Leonard Smith. Smitty as he likes to be called has been with the City for 32 years beginning in the Sanitation division. He began his career with the City as a technician working on refuse trucks then later transferred to the specialty shop at 26th & Glenwood working on heavy equipment, tractor trailers and loaders. When Fleet Management was formed Smittys unique talents were noticed and he was asked to utilize his skills at shop 159, the highway services garage. Smittys specialty is the asphalt paving equipment, his knowledge in this field along with his work ethic are second to none. Mr. Smith is enrolled in the DROP program and will soon be retiring from the City, he will be dearly missed.

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## For more information about PhillyStat:

- Check us out on Facebook at [www.facebook.com/phillystat](http://www.facebook.com/phillystat)
- Follow us on Twitter @PhillyStat
- Find us online at [www.phila.gov/phillystat](http://www.phila.gov/phillystat)
- Email us at [phillystat@phila.gov](mailto:phillystat@phila.gov)

## 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.

## 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.

## Human Resources

- **Total budgeted 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.