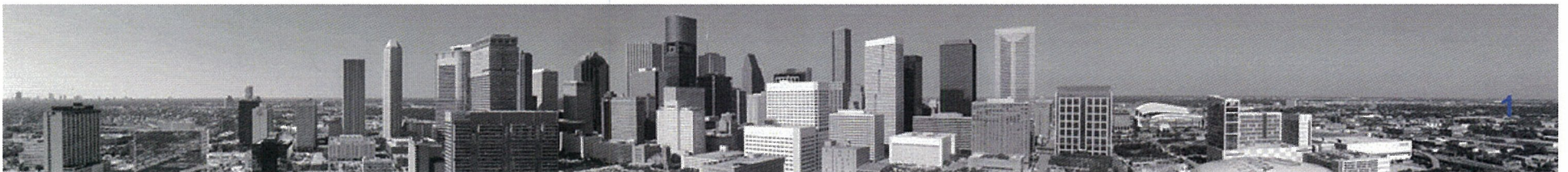


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# **Fleet Consolidation Update**

**Lloyd Waguespack**  
**Deputy Chief of Staff, Mayor's Office**  
**Thomas Dowdy**  
**Deputy Director, Fleet Management Department**

**January 10, 2011**



# Fleet Management Department Movement Over Past 30 Days

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- Designed an organization chart with a focus on customer service, and the efficient delivery of core fleet functions in collaboration with the Fire, Parks & Recreation, Police, Public Works & Engineering, and Solid Waste departments
- Announced personnel consolidation plan to Directors
- Appointment of Dave Seavey as Director of FMD confirmed



# Fleet Management Department Movement Over Past 30 Days

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- Strategic Vehicle Parts Partnership (SVPP) contract awarded to Genuine Parts Company/NAPA
- Fire Department's Fleet Operations consolidation in progress, and scheduled for completion end of Jan 2011
- Fuel site closings for list of 26 sites across Fire Department and Aviation in progress
- Take Home Vehicle payroll deductions started with 12/31/2010 paychecks



# Personnel Consolidation Plan

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- Personnel with a job classification of Mechanic, Maintenance Mechanic, Mechanic Helper, Semi-Skilled Laborer, or Iron Worker whose primary responsibility is the maintenance and repair of vehicles or equipment (i.e. “turns wrenches”) will retain that classification, and continue to perform the same job in FMD.
- Personnel with a job classification of Mechanic, Maintenance Mechanic, Mechanic Helper, Semi-Skilled Laborer, or Iron Worker whose primary responsibility is something other than the maintenance and repair of vehicles or equipment (i.e. “support”) will have two options. The first is to transition to a job whose primary responsibility is the maintenance and repair of vehicles or equipment. The second option is to interview for a “support” position within FMD.
- Personnel in all other job classifications whose primary responsibility is something other than the maintenance and repair of vehicles or equipment (i.e. “support”) may interview for a “support” position within FMD.
- FMD will post positions online, conduct interviews for multiple positions, and give preference to current City employees affected by the fleet consolidation. Interviews will be conducted by a team of interviewers starting in January.



# Take Home Vehicle Chargebacks

- As of December 1, 2010, the total number of Take Home Vehicles assigned was 736.
- 167 personnel elect \$98.00 take home deduction
  - Actual deductions on 12/31 paycheck = \$16,366
  - Projected total FY11 deductions = \$212,758
- 188 personnel cancel their take home privileges
  - Projected commute savings per driver = \$73.03
  - Projected total FY11 commute savings = \$178,491
- 163 personnel in PWE Code Inspection were exempt from the take home deduction
- This leaves a pool of 385 Take Home Vehicles in operation that are eligible for the deduction

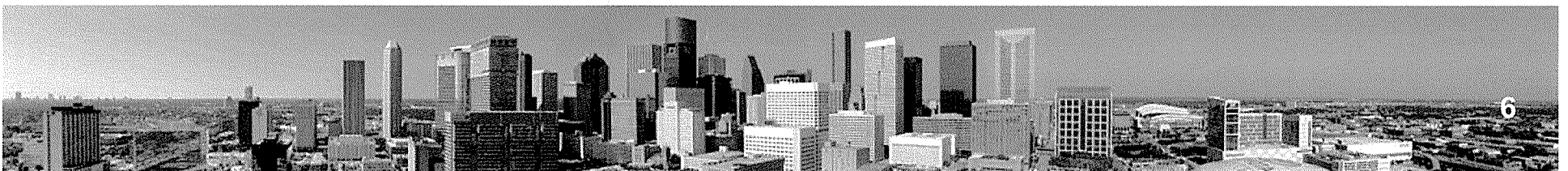


# Take Home Vehicle Chargebacks

- Results show:

- Drivers turning in vehicles are very different from those electing chargeback
- Drivers who kept take home privileges have a much more significant portion of commute miles

	Drivers that Turned In Vehicles	Drivers that Kept Vehicles
Total Drivers	188	167
Total Miles Driven FY11 Q1	607,754	712,785
Total Commute Miles	215,540	311,876
Percentage Commute	35.5%	43.8%
Total Business Miles	392,214	400,159
Percentage Business	64.5%	56.1%
Commute Miles Per Driver	1,146.49	1,867.52
Commute Miles Per Driver Per Pay Period	176.38	287.31
Average Commute Distance	13.31	19.78



# Fleet Management Department Next 30 Days...

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- Initiate personnel consolidation plan, and conduct interviews for “support” positions
- Continue to absorb HFD Fleet Maintenance
- Start detail project planning with NAPA on parts inventory management roll-out
- Change order of consolidation; FMD will consolidate Parks & Recreation fleet operation second after Fire



# Actual vs. Projected Savings Summary

	Savings Realized	Savings Projected	
FUEL SITE CLOSURES		\$ 22,460	FY 11 Fuel site repair maintenance and tank monitoring
VEHICLE PARTS		\$ 2.2 million \$ 829,000	FY11 Inventory buyout estimate FY11-FY12 Net labor savings
TAKE-HOME VEHICLES	\$450,000 \$ 16,366 \$ 212,758	\$ 178,491	FY11 Savings as a result of April 2010 justification exercise FY11 Actual deductions from 12/31/10 paychecks FY11 Remaining payroll deductions FY11 Commute savings for the reduction of 188 take-home vehicles
REAL ESTATE		\$ 2 million Est.	Identified acreage next to the closed HFD maintenance facility on Dairy Ashford. Property adjacent to the facility is on the market.
STAFFING		\$ TBA	Dependent upon HR policy, FMD organizational chart design, and an undetermined amount of banked PTO hours that would be paid out based on reductions.

