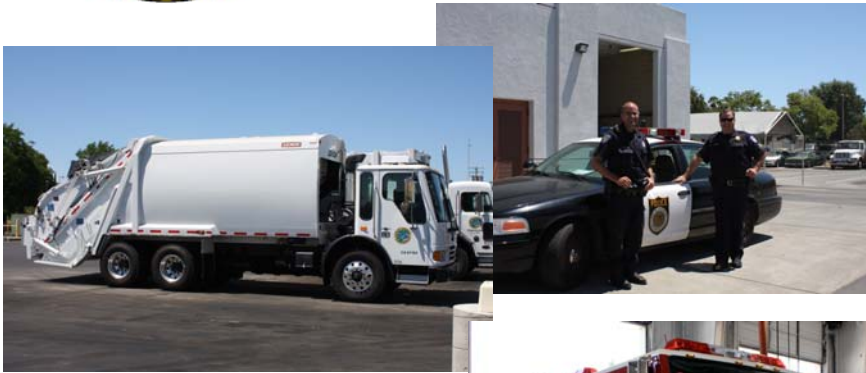




Fleet Management Division 2011 Business Plan



City of Sacramento

Department of General Services



City and Department Recovery Goals

We value and recognize each other as
One team committed to excellence,
With integrity as our foundation !

Fleet's 2011 Business Plan is in alignment with the City and Department goals and principles listed below.

The City Manager's City Recovery Plan includes the following goals:

Keep the Community Livable

Keep the Community Safe

Manage the City's Assets

Achieve Long-Term Budget Sustainability

Pursue Economic Recovery and Prosperity

Department of General Services will support and promote the City's recovery goals based on the foundation of our department 'Guiding Principles':

Continue to Provide "WOW!" Service

Planning for the Future

Taking Care of Each Other

Department of General Services Recovery Plan will focus on our contribution to the City's recovery, and includes the following goals:

Provide Highest Levels of Service Possible

Strategic Asset Management

Lead the City's Sustainability Initiatives

Table of Contents

City and Department Recovery Goals.....	2
A message from the Fleet Manager... ..	5
Introduction to Fleet Operations.....	6
<i>Core Services</i>	6
Fleet Division High Level Organization Chart	7
<i>Operating Methodology</i>	7
<i>The Strategic Plan</i>	7
Fleet’s Purpose	8
<i>Mission</i>	8
<i>Vision</i>	8
<i>Values</i>	8
Overview of Fleet Operations	9
Top 10 Goals and Strategies for 2011	10
<i>Goal 1: Expand GPS Telematics and Electric Inspections Programs</i>	10
<i>Goal 2: Expand Alternative Fueling Infrastructure and Use</i>	10
<i>Goal 3: Expand Alternative Fuel Vehicle Purchases (>30%)</i>	10
<i>Goal 4: Pilot/Demo/Evaluate New Electric Transportation Technologies</i>	10
<i>Goal 5: Expand Fleet Maintenance Telematics Capabilities & Wireless Equipment Data Collection to Emergency Vehicles</i>	10
<i>Goal 6: Organizational Restructuring for Efficiency</i>	11
<i>Goal 7: Consolidate Light Duty Mechanics and Reduce Shop Operating Hours</i>	11
<i>Goal 8: Expand NAPA IBS “In-House” with Fleet Service Coordinators</i>	11
<i>Goal 9: Maximize Use of Fleet/Equipment City-Wide (Fleet Utilization)</i>	11
<i>Goal 10: Top 10 Green Fleets in North America</i>	11
Fleet Sustainability Initiatives.....	12
Customer Service	13
<i>Increase Survey Results</i>	13
<i>Survey Summary</i>	13

Fleet Facts and Statistics	14
Number of Employee's	14
Asset and Budget Information	16
<i>Fleet Fund FY2010/11 Approved Budget:.....</i>	<i>16</i>
Program Budgets.....	17
<i>POD (Program Oriented Development).....</i>	<i>17</i>
<i>Breaking out Fleet's cost data as it pertains to the Budget:</i>	<i>18</i>
Fleet Management Division Employees.....	19
<i>Fleet Administration</i>	<i>19</i>
<i>Main Shop - South Area Corporation Yard – Heavy Duty Shop.....</i>	<i>19</i>
<i>Service Shop - South Area Corporation Yard.....</i>	<i>20</i>
<i>Body Shop - South Area Corporation Yard.....</i>	<i>20</i>
<i>North Area Corporation Yard – Heavy Duty Shop</i>	<i>20</i>
<i>Meadowview Fleet Service Facility - Heavy Duty Shop.....</i>	<i>21</i>
<i>Kinney Police Garage - Light Duty Shop.....</i>	<i>22</i>
<i>Rooney Police Substation - Light Duty Shop.....</i>	<i>22</i>
<i>Sutter's Landing - Light Duty Shop.....</i>	<i>22</i>
<i>300 Richards.....</i>	<i>23</i>
<i>ASE Certified Master Technicians.....</i>	<i>24</i>
ASE Certified Master Technicians	25
Recognition, Awards and Accomplishments	27

A message from the Fleet Manager...

It is my pleasure to present the City of Sacramento's 2011 business plan for the Fleet Management Division of the Department of General Services. I present this plan on behalf of Fleet Management's 100-plus employees, who contributed to this plan from the ground up.

Fleet Management began its strategic business planning process over four years ago in an attempt to provide our employees with a road map to guide our activities and actions on behalf of our customers. This process improvement and reengineering effort represents our employees' collective commitment to enhancing effectiveness and efficiency, improving customer service and ensuring competitiveness and accountability in everything we do.

As a continuous improvement effort, Fleet Management's strategic and operation plans provide staff a line of vision linking their work performance to Fleet Management Division goals and objectives.

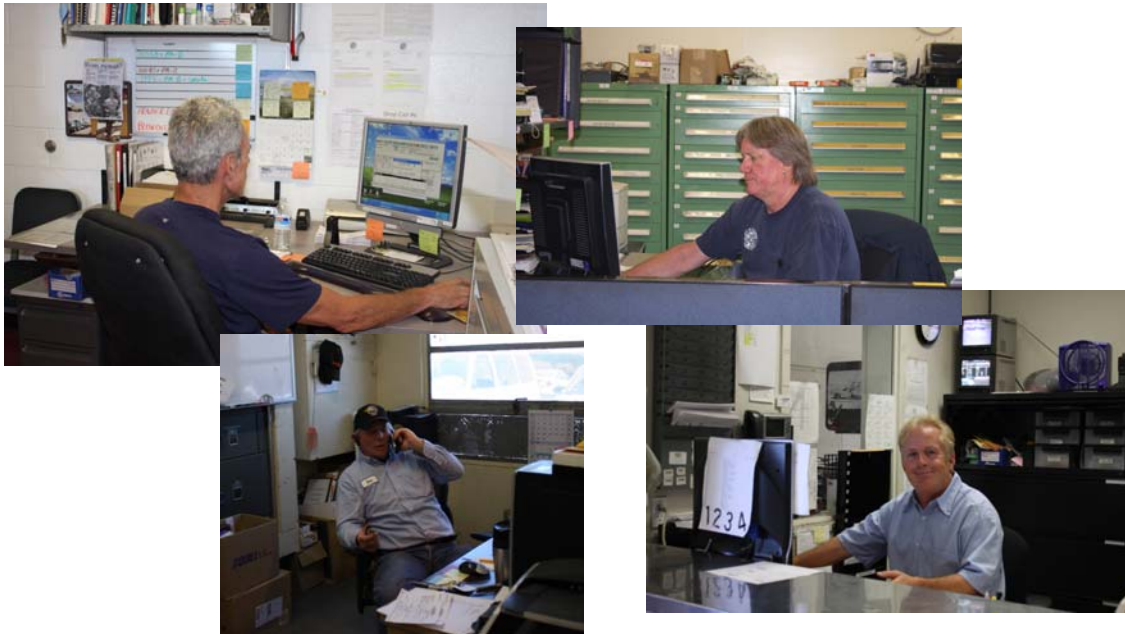
Thank you for your interest in our division.

Sincerely,
Keith Leech
Fleet Manager
Department of General Services

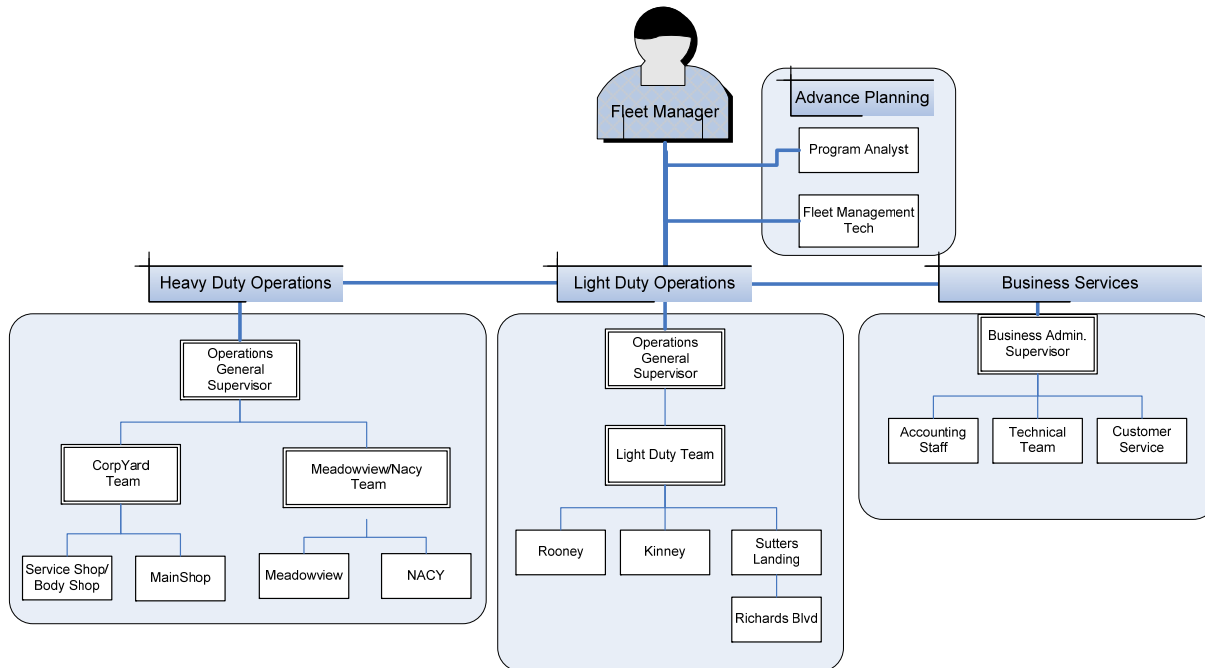
Introduction to Fleet Operations

Core Services

- ❖ Maintenance and repair of City vehicles and equipment.
- ❖ Providing vehicles and equipment to support City operations.
 - Specification development for procurement of vehicles and equipment
- ❖ Fleet Asset Management
- ❖ Fuel Management
 - Managing 14 Underground Fuel Tanks,
 - 30 Above Ground Fuel Tanks
 - 2 Propane tanks
- ❖ Regulatory Compliance



Fleet Division High Level Organization Chart



Operating Methodology

The Fleet Management Division is an internal service fund organized to oversee the City's fleet assets and to provide appropriate maintenance, services and fuel as needed. Services provided by the division are charged to other City operational units on a fee for service or direct charge basis.

The Strategic Plan

Strategic planning is a disciplined effort to produce fundamental decisions and actions that shape and guide what Fleet is, what it does, and why it does what it does. It is structured to align daily activities to support the City of Sacramento and Department of General Service's goals and objectives. As a continuous improvement effort, Fleet's strategic and operation plans provide staff a line of vision linking their work performance to Fleet's goals and objectives.

Fleet's strategic and operation plan serves as a road map that guides business decisions, resource allocations, and work priorities. It is intended to be used as a working document, to be revised and updated as needed, at least annually to reassess high-level planning and activities, and to ensure proper alignment with City of Sacramento's business climate changes, goals, and objectives.

Fleet's Purpose

The Fleet Management Division offers competitive and effective solutions to meet and exceed our Customers' expectations

Mission

The Fleet Management Division offers competitive and effective solutions to meet and exceed our customers' expectations.

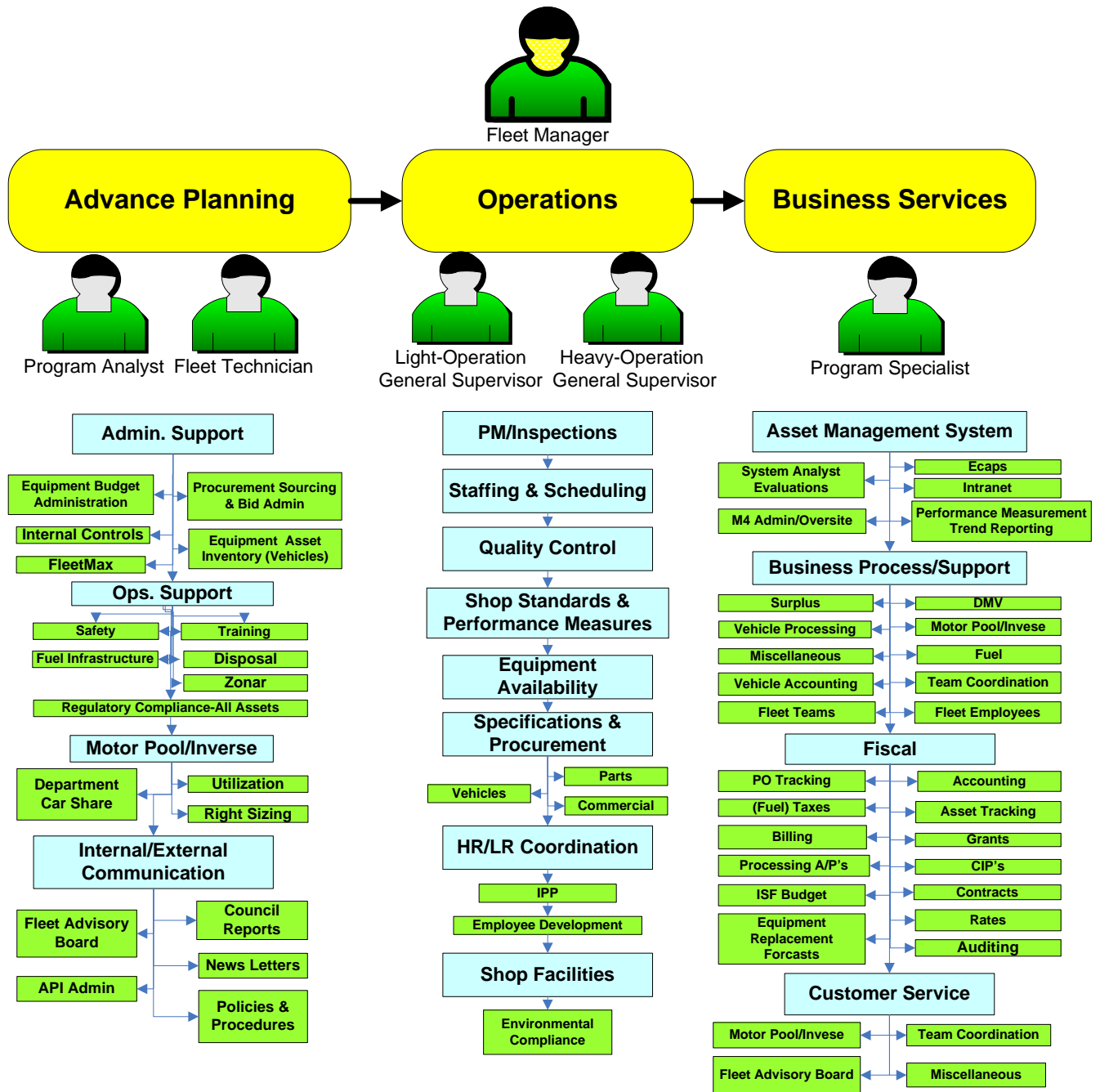
Vision

To be recognized as a quality Fleet Operation.

Values

- ❖ We value Fleet employees
- ❖ Deliver quality services
- ❖ Have pride in our work
- ❖ Exhibit the following traits:
 - Dependable
 - Reliable
 - Accountable
 - Knowledgeable
 - Trustworthy
 - Transparent

Overview of Fleet Operations



Top 10 Goals and Strategies for 2011

- Goal 1.** Expand GPS Telemetrics Programs and Electric Inspections Programs
- Goal 2.** Expand Alternative Fueling Infrastructure and Use
- Goal 3.** Expand Alternative Fuel Vehicle Purchases (>30%)
- Goal 4.** Pilot/Demo/Evaluate New Electric Transportation Technologies
- Goal 5.** Expand Fleet Maintenance telemetrics capabilities & wireless equipment data collection to emergency vehicles.
- Goal 6.** Organizational Restructuring for Efficiency
- Goal 7.** Consolidate Light Duty Mechanics and Reduce Shop Operating Hours
- Goal 8.** Expand NAPA IBS “In-House” with Fleet Service Coordinators
- Goal 9.** Maximize Use of Fleet/Equipment City-wide (Fleet Utilization)
- Goal 10.** Top 10 Green Fleets in North America

Goal 1: Expand GPS Telemetrics and Electric Inspections Programs

- Install Zonar on 100 additional units

Goal 2: Expand Alternative Fueling Infrastructure and Use

- E85 at Kinney
- Install above ground tank

Goal 3: Expand Alternative Fuel Vehicle Purchases (>30%)

- Evaluate Police Department (PD) hybrid/flex fuel bids
- Identify incremental funding and/or budget financing strategy

Goal 4: Pilot/Demo/Evaluate New Electric Transportation Technologies

- Charging stations, electric vehicles (EVs), plug-in hybrid electric vehicles (PHEVs), and hybrid bucket trucks

Goal 5: Expand Fleet Maintenance Telemetrics Capabilities & Wireless Equipment Data Collection to Emergency Vehicles

- Implement Electronic Vehicle Inspection Reporting (EVIR) for 50 emergency vehicles (Not GPS)
- Establish operator and Fleet Maintenance/Repair accountability for reporting and responding to equipment defects, enabling the elimination of ready line fueling by Fleet Maintenance personnel

Goal 6: Organizational Restructuring for Efficiency

- Sharing department-wide administrative resources
- Increasing supervisory span of control

Goal 7: Consolidate Light Duty Mechanics and Reduce Shop Operating Hours

- Reduce hours of operation from 7 days per week to 5 days at PD shops

Goal 8: Expand NAPA IBS “In-House” with Fleet Service Coordinators

- Increase Mechanic III direct billable hours by implementing “in-house” NAPA IBS Parts Management and Fleet Service Coordinators
- Increase Mechanic III chargeability from 10% to 35% - 40% for shops with Fleet Service Coordinators

Goal 9: Maximize Use of Fleet/Equipment City-Wide (Fleet Utilization)

- Establish a Fleet Utilization Review Board comprised of key department heads and an Assistant City Manager (ACM) to meet quarterly or semi-annually to review usage and develop utilization policies
- Designate and authorize mission critical and/or speciality “low use” equipment annually
- Complete Fleet utilization review with departments
- Market equipment/car share opportunities to departments
- Outreach to departments for additional turn-ins
- Surplus to Fleet Max or disposal

Goal 10: Top 10 Green Fleets in North America

- Submit nomination to include all fleet implementations since 2010 award

Fleet Sustainability Initiatives

- Zonar telemetrics installed on 399 City vehicles. ROI study of 184 different fleet vehicles in 14-vehicle class types found that the City achieved a fuel savings of nearly 25%.
- City Manager extended the existing five-minute idling time limitation to all vehicles in the City's fleet.
- Fleet Management launched, ***Idling Gets You Nowhere***, anti-idling campaign.
- Fleet is partnering in a Department of Energy (DOE) Federal Economic Stimulus partnership for vehicle electrification with SMUD and other regional fleets. Fleet will be receiving plug-in Hybrid vehicles as part of a two year demonstration project to evaluate electric vehicle feasibility.
- Fleet is participating in the CHARGE AMERICA program which is a public private partnership with Coulomb Technologies and the U.S. Department of Energy to provide electric charging infrastructure to selected cities in the United States.
- Fleet Management will be adding E85 fueling infrastructure at the Kinney Police Substation to increase consumption of E85 fuel in Police vehicles by approximately 50%, approaching 80,000 gallons per year.
- Fleet Management will replace an additional 12 diesel powered refuse trucks, past their useful life, with Liquefied Natural Gas (LNG) powered trucks and begin phasing out some City pool vehicles to utilize the upcoming car share program.

Customer Service

Increase Survey Results

Fleet Customer Survey Results

	2010	2009	2008	2007
Surveys Sent Out	55	59	59	61
Surveys Returned	23	18	38	43
Percentage Returned	41.8%	30.5%	64.4%	70.5%

Survey Summary

	2010	2009	2008	2007	Difference from 2009
Exceeds Expectations	65.99%	64.9%	54.1%	61.8%	1.09%
Meets Expectations	19.53%	23.0%	18.6%	20.6%	-3.47%
Opportunity for Improvement	7.16%	6.4%	9.0%	6.0%	0.76%

Fleet Facts and Statistics

Number of Employee's

Fleet Manager	1
Public Works General Supervisor	2
Program Analyst	1
Program Specialist	1
Fleet Management Technician	1
Accounting Technician	1
Account Clerk II	1
Account Clerk I	1
Administrative Technician	1
Customer Service Representative	1
Department Systems Specialist II	1
Sr. Department System Specialist	1
Equipment Body Mechanic II	3
Equipment Body Mechanic III	1
Equipment Maintenance Supervisor	3
Equipment Mechanic III	8
Equipment Mechanic II	31
Equipment Mechanic I	3
Sr. Equipment Service Worker	1
Equipment Service Worker	28
Vehicle Service Attendant	7
Fleet Service Coordinators	<u>5</u>
	104

Department Fleet Asset Counts	Count	% Of Total
NEIGHBORHOOD SERVICES	1	0.0%
CITY ATTORNEY	2	0.1%
FINANCE	2	0.1%
TECHNOLOGY	3	0.1%
DEVELOPMENT SERVICES	25	0.9%
HUMAN RESOURCES	36	1.4%
CONVENTION CULTURE & LEISURE	44	1.7%
CODE ENFORCEMENT DEPARTMENT	71	2.7%
GENERAL SERVICES	205	7.8%
FIRE	216	8.2%
PARKS & RECREATION	307	11.7%
TRANSPORTATION	353	13.4%
POLICE	669	25.4%
UTILITIES	699	26.5%
Grand Total	2633	100.0%



City of Sacramento - Department of General Services
Fleet Management Division

Job Open Date
From: 07/01/2008
To: 06/30/2009

Job Turnaround Efficiency Report

Shop Location	Jobs Completed In								Total
	1 Day Or Less		2 Days Or Less		3 Days Or Less		More Than 3 Days		
	Count	Percent	Count	Percent	Count	Percent	Count	Percent	
01MAIN - 24TH ST MAINTENANCE SHOP	146	64.0%	26	12.3%	12	5.3%	42	18.4%	228
02SERV - 24TH ST SERVICE/TIRE SHOP	3,016	91.3%	92	2.8%	49	1.5%	147	4.4%	3,304
03BODY - 24TH ST BODY/PAINT SHOP	1	100.0%	0	0.0%	0	0.0%	0	0.0%	1
04NAFM - NORTH AREA FLEET MAINT FACILITY	1,237	85.7%	65	4.5%	29	2.0%	112	7.8%	1,443
07REFU - MEADOWVIEW FLEET SERVICE FACILITY	886	58.9%	152	10.1%	89	5.9%	377	25.1%	1,504
08KINN - KINNEY POLICE FACILITY	1,218	68.0%	241	13.4%	103	5.7%	230	12.8%	1,792
10ROON - ROONEY POLICE SUBSTATION	1,311	85.0%	59	3.8%	22	1.4%	151	9.8%	1,543
12SUTT - SUTTERS LANDING	514	70.8%	80	11.0%	33	4.5%	99	13.6%	726
13RICH - 300 RICHARDS BLVD	4	10.5%	3	7.9%	0	0.0%	31	81.6%	38
Totals	8,333	78.77%	720	6.81%	337	3.19%	1,189	11.24%	10,579

The above data is based on the Job Open dates selected and the following Visit Reason codes: P

Asset and Budget Information

Fleet Fund FY2010/11 Approved Budget:

Resources

Fleet Revenue:

Motor Pool	\$534,444
Fuel	\$5,972,040
Operations and Maintenance	\$17,505,228
Vehicles	\$9,596,039
Accidents	\$644,952
Total	<u>\$34,252,703</u>

Requirements

Current Operations:

Employee Services:	\$8,939,799
Services and Supplies:	\$10,454,690
Property:	\$13,305,389
Other Charges:	\$1,341,250
Debt Service:	\$30,881
Capital Projects	\$175,000
Total	<u>\$34,247,009</u>

Annual Surplus / (Deficit) **\$5,694**

Program Budgets

POD (Program Oriented Development)

Objectives

- Right size the organization for long-term sustainability
- Encourage programmatic review and prioritization of city services
- Incorporate functional consolidations, contracting out, and volunteerism
- Maintain Quality of Life principles through strategic focus areas
- Achieve short-term decisions that are consistent with long-term recovery

Department is focused under area using a “best fit” approach

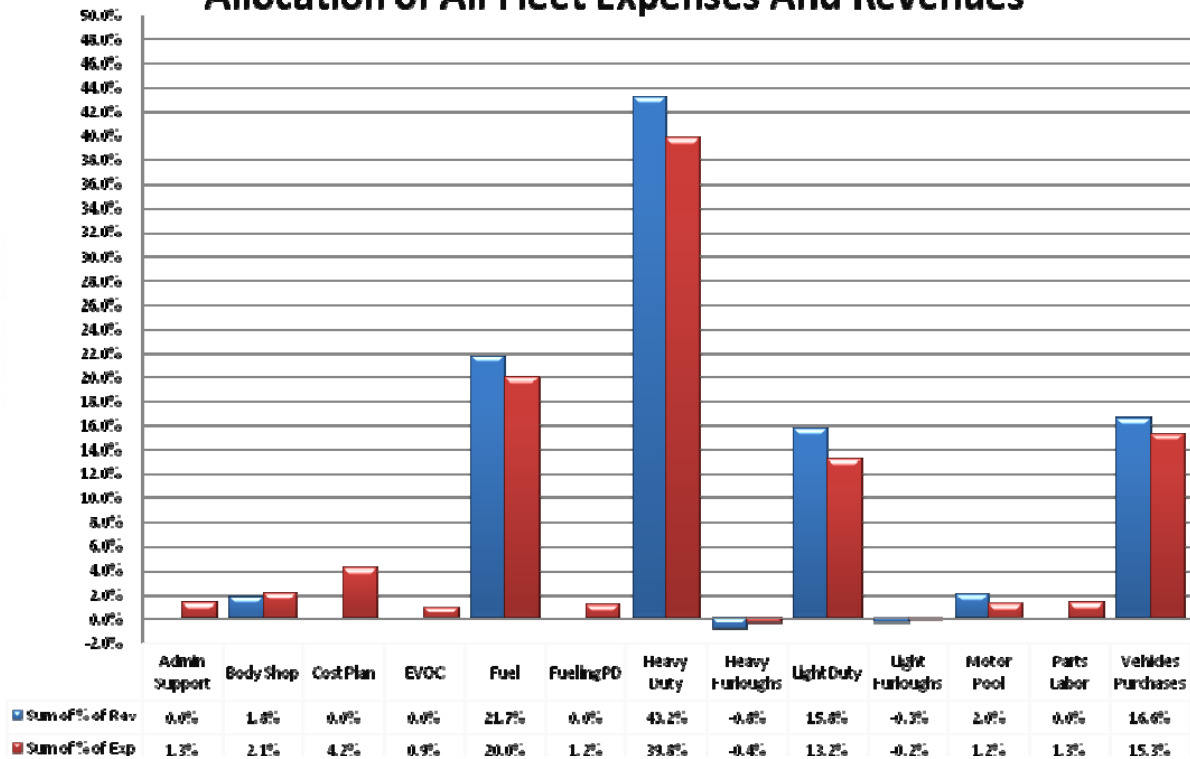
- Operations POD Team
- Development POD Team
- Support POD Team (General Services fits in this team)
- Charter POD Team

Groups will prioritize programs under each focus area using the following criteria

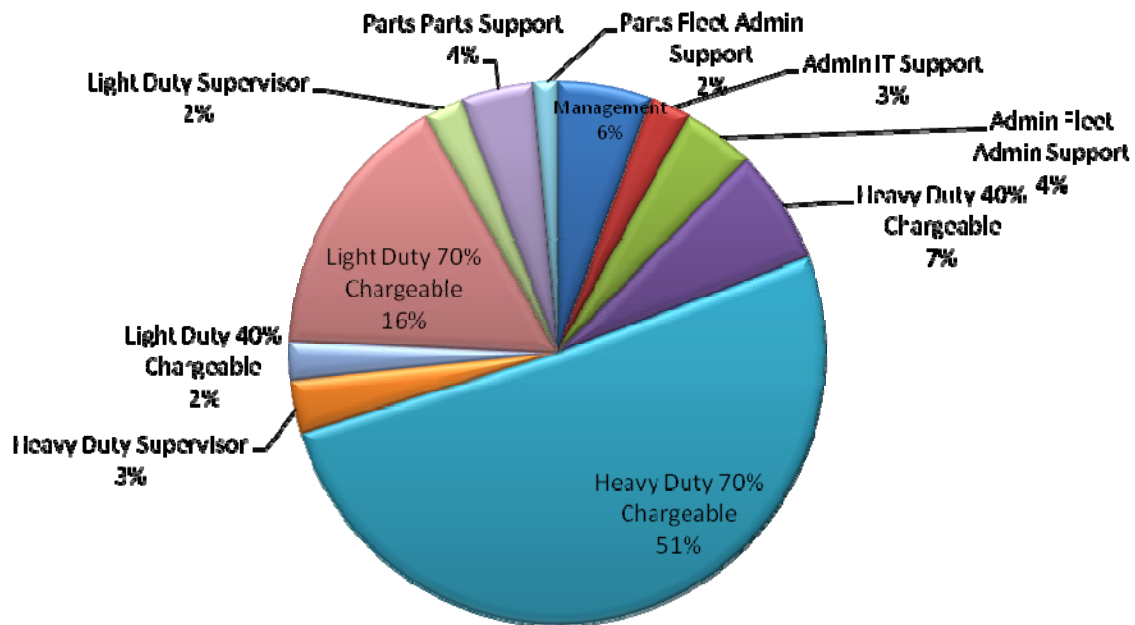
- Mandated:
 - Required by law (State or Federal) to provide service
 - Required by City Charter
 - Is there an irrevocable agreement from which the city has no relief?
- Essential (backbone)
 - Level 1: Does the function provide a critical service to the operating department without which they could not function?
 - Level 2: Would loss if function have a significant impact or create risk to the operating departments or City?
- Existing Programs
 - Programs that are existing and are not “Mandated” or “Essential”

Breaking out Fleet's cost data as it pertains to the Budget:

Allocation of All Fleet Expenses And Revenues



Percent of Fleet Labor Cost Allocation



Fleet Management Division Employees

Fleet Administration

Keith Leech, Fleet Manager
Rowie Sizemore, Operations General Supervisor
Steve Barker, Operations General Supervisor
Vacant, Program Analyst
Cicely Garnett, Program Analyst
Bobbie Small, Fleet Management Technician
Debbie Reeder, Administrative Technician
Olesya Dzhangetov, Accounting Technician
Vacant, Account Clerk II
Vacant, Account Clerk I (LT)
Vacant, Account Clerk I (LT)
Vacant, Customer Service Representative
Eric Choi, Department Systems Specialist



Main Shop - South Area Corporation Yard – Heavy Duty Shop

Michael Staab, Equipment Maintenance Supervisor
Frank Dickens, Equipment Mechanic III
Vacant, Equipment Mechanic III
Everett Barnes, Equipment Mechanic II
Leon Cranford, Equipment Mechanic II
Jeffrey Crowder, Equipment Mechanic II
Larry Jossis, Equipment Mechanic II
Charles Kimble, Equipment Mechanic II
Walter Molina, Equipment Mechanic II
Keith Su, Equipment Mechanic II
Gustavo Zamora, Equipment Mechanic I
George Snively, Storekeeper
Vacant, Storekeeper
Juan Cervantes, Vehicle Service Attendant
Ramon Sierras, Vehicle Service Attendant



Service Shop - South Area Corporation Yard

Manuel Azevedo, Sr. Equipment Service Worker
Eric Bailey, Equipment Service Worker
William Green, Equipment Service Worker
Eduardo Hernandez, Equipment Service Worker
Michael Laurenzi, Equipment Service Worker
Jason Yuki, Equipment Service Worker



Body Shop - South Area Corporation Yard

Vernon Heffner, Equipment Body Mechanic III
Vacant, Equipment Body Mechanic II
Michael Thoms, Equipment Body Mechanic II
Paul Weisgarber, Equipment Body Mechanic II

North Area Corporation Yard – Heavy Duty Shop

John O'Hare, Equipment Mechanic II
Mark Denhart, Equipment Mechanic II
Jeffrey Dorton, Equipment Mechanic II
Ernesto Martinez, Equipment Mechanic II
Marty Monroe, Equipment Mechanic II
Gabriel Santos, Equipment Mechanic II
Kenneth Dishon, Equipment Service Worker
Guillermo Garcia, Equipment Service Worker
Michael Muller, Equipment Service Worker
Rakesh Prasad, Equipment Service Worker
Phillip Weifert, Storekeeper



Meadowview Fleet Service Facility - Heavy Duty Shop

Ronald Kammerer, Equipment Mechanic III
Christopher Kerhulas, Equipment Mechanic III
Randall McCrum, Equipment Mechanic III
Charles Beeby, Equipment Mechanic II
Steven Bosworth, Equipment Mechanic II
Derek Bourque, Equipment Mechanic II
Byron Dade, Equipment Mechanic II
Dean Thomas, Equipment Mechanic II
Rob Herrera, Equipment Mechanic II
Matthew Hill, Equipment Mechanic II
Steven Jimenez, Equipment Mechanic II
Loy Montgomery, Equipment Mechanic II
Robert Petruzzi, Equipment Mechanic II
Charles Stites, Equipment Mechanic II
Genaro Venegas, Equipment Mechanic II
Jaime Venegas, Equipment Mechanic II
Juan Esquivel, Equipment Service Worker
Mike Hernandez, Equipment Service Worker
Douglas Hoffman, Equipment Service Worker
Joseph Pennington, Equipment Service Worker
Justin Shaw, Equipment Service Worker
Shelley Lindvall, Storekeeper
Darwin Cranor, Storekeeper
Mo Johnson, Vehicle Service Attendant
Esteban Mejia, Vehicle Service Attendant



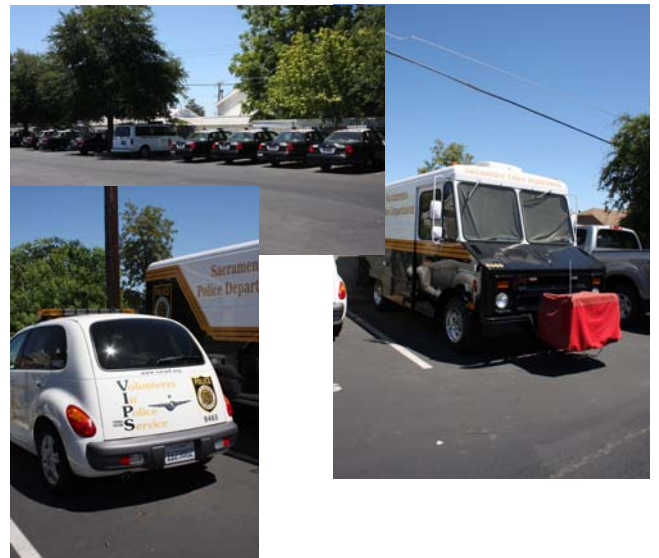


Kinney Police Garage - Light Duty Shop

- Salvador Cortez, Equipment Mechanic III
- Jon Blaine, Equipment Mechanic II
- Dennis Kantola, Equipment Mechanic II
- Mark Bandy, Equipment Service Worker
- David Harris, Equipment Service Worker
- Robert Luera, Equipment Service Worker
- Jesus Mejia, Equipment Service Worker
- Ralph Snodgrass, Equipment Service Worker
- Jarrold Whiteside, Equipment Service Worker
- Ronald Carlander, Vehicle Service Attendant
- Tarrick Grant, Vehicle Service Attendant
- Charles Rose, Vehicle Service Attendant

Rooney Police Substation - Light Duty Shop

- Alan Yamamoto, Equipment Mechanic III
- Kevin Barbee, Equipment Mechanic II
- Guillermo Rodriguez, Equipment II
- Christopher Headley, Equipment Mechanic I
- Stephen Colar, Equipment Service Worker
- Everett Glacken, Equipment Service Worker
- James Howard, Equipment Service Worker
- Philip Lau, Equipment Service Worker



Sutter's Landing - Light Duty Shop

- Don Mundy, Equipment Maintenance Supervisor
- Frank Williams, Equipment Mechanic II
- Greg Beauchamp, Equipment Mechanic I
- Wesley Siefker, Equipment Service Worker
- Peggy Baker, Vehicle Service Attendant

300 Richards
Fueling Site



ASE Certified Master Technicians



National Institute for
**AUTOMOTIVE
SERVICE
EXCELLENCE**

Everett Barnes
Corp Yard, Main Shop

Master Automobile Technician

Frank Dickens
Corp Yard, Main Shop

Master Automobile Technician

Christopher Headley
Corp Yard, Main Shop

Master Automobile Technician

Charles Kimble
Corp Yard, Main Shop

Master Automobile Technician
Master Medium/Heavy Truck Technician

Norm Kiser
Corp Yard, Main Shop

Master Automobile Technician
Master Medium/Heavy Truck Technician

Walter Molina
Corp Yard, Main Shop

Master Automobile Technician
Master Medium/Heavy Truck Technician



Vern Heffner
Corp Yard, Body Shop

Master Collision Rep/Refinish Technician

Paul Weisgarber
Corp Yard, Body Shop

Master Collision Rep/Refinish Technician
Collision Repair Estimator

ASE Certified Master Technicians



Ernesto Martinez Master Automobile Technician
North Area Corp Yard



Steve Bosworth Master Automobile Technician
Meadowview Service Center



Doug Hoffman Master Automobile Technician
Meadowview Service Center Advanced Level Specialist
Automobile Advanced Engine Performance

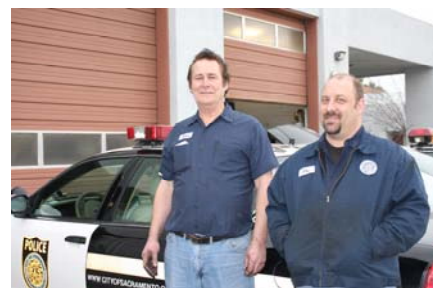


Steven Jimenez Master Medium/Heavy Truck Technician
Meadowview Service Center

Loy Montgomery Master Automobile Technician
Meadowview Service Center Master Medium/Heavy Truck Technician

Jon Blaine Master Automobile Technician
Kinney Police Garage

Dennis Kantola Master Automobile Technician
Kinney Police Garage



ASE Certified Master Technicians (continued)



<i>Kevin C. Barbee</i>	Master Automobile Technician
<i>Rooney Police Garage</i>	Master Medium/Heavy Truck Technician Advanced Level Specialist – Automobile Advanced Engine Performance
<i>Guillermo Rodriguez</i>	Master Automobile Technician
<i>Rooney Police Garage</i>	Master Medium/Heavy Truck Technician Advanced Level Specialist – Automobile Advanced Engine Performance
<i>Frank Williams</i>	Master Automobile Technician
<i>Sutter’s Landing</i>	
<i>Gregory Beauchamp</i>	Master Automobile Technician
<i>Sutter’s Landing</i>	Master Medium/Heavy Truck Technician Undercar Specialist

Recognition, Awards and Accomplishments

- ❖ 2007 Best Fleet Practices Awards
 - California Fleet News
- ❖ Invers Implementation
 - Automated Motor Pool Requests
- ❖ 100 Best Fleets in North America – 2009 & 2010
- ❖ Light Duty and Heavy Duty Shop Restructuring
 - Saved \$400,000 for the General Fund
- ❖ Integration of Repairs for Solid Waste and Fire Equipment Vehicles at Meadowview Shop
- ❖ 2009 Sacramento Sustainable Business Award for E85 fuel program implementation.
- ❖ 2010 Government Green Fleet Award Winner (Ranked No. 12)
- ❖ 2011 Clean Air - Government Award