

UTILIZATION

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UTILIZATION

How Utilized: Basic Transportation

- Examples: Car Pools, Administrative Vehicles, Parole Officers, etc.
- Customer Needs: Image, Cost, Cleanliness
- Specialization: Very Low
- Temporary Replacement: Very Easy
- Operating\$: Low
- Downtime\$: Low
- Typical Annual Miles: Medium

UTILIZATION

How Utilized: Vehicle as Tool

- Examples: Hazmat, Aerial Truck, Weight & Measures Truck, etc.
- Customer Needs: Performs Function Well, Reliable, Safety Concerns Are Greater
- Specialization: Very High
- Temporary Replacement: Very Difficult
- Operating\$: High to Buy & Maintain
- Downtime\$: High
- Typical Annual Miles: Low

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Fleet Sizing

- Often used as basis for improving utilization and driving out cost
- Based on # of Vehicles
- Benchmark should be: "Vehicles per Employee by Function"
- Should be based on detailed function by function analysis

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Miles per Vehicle

- Mileage Criteria Common in Government
- Typical: “Every vehicle must have a minimum annual mileage of X”
 - X usually completely arbitrary
 - X holds for all vehicles & functions
- May require annual reporting to legislature

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Miles per Vehicle (Colorado Example)

- Statute: 12,600 annual miles required for all vehicles
- Based on average annual miles of 12,600
- Every year 1/2 of all State vehicles DID NOT meet required minimum
- Required massive annual justification process (forms, approvals, reports, etc.)
- Result: Every year virtually all vehicles were justified

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Miles per Vehicle

Solution: Utilization Categories

1. Define Criteria for Each Category (involved all agencies)
2. Code Every Vehicle to a Category
3. Track Utilization by Category
4. Give Users Tools to Track & Manage
5. Demonstrate Success
6. Change Statute and Rules

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Miles per Vehicle

Codes Defined by Multi-Agency Committee

- Define discrete work functions
- Determine reasonable mileage minimums based on function requirements
- Combine similar functions across agencies
- Code, track, and revise as necessary
- Last revision was April 2003

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Miles per Vehicle (Examples)

1A:

Campus Maintenance & Support

- # of Vehicles: 700
- Avg. Annual Miles: 5,100
- Minimum Criteria: 1,000
- Average Age: 10 years

3F:

State Patrol/CBI

- # of Vehicles: 710
- Avg. Annual Miles: 27,000
- Minimum Criteria: 12,000
- Average Age: 2 years

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Miles per Vehicle

Tools for Users

- Web Based
- Easy to Use
- Projects End of Year Based on YTD
- Flags Projected Underutilized
- Encourages Reassignments to Optimize Usage

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Miles per Vehicle

RESULTS

- 1ST Year: 320 Underutilized
283 Removed from fleet
- Past 3 Years: < 50 each year
- Avg. Miles per Vehicle: 12,600 to 14,100
- Statute Changed: Now references utilization categories...eliminates mileage criteria

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Miles per Vehicle

POTENTIAL ISSUES

- Some abuse at end of year
 - Unnecessary driving
 - Incorrect mileage reporting
- Push to significantly reduce annual miles
 - Budget Crunch
 - Greening Initiatives
- Conflicting Objectives