Public Services - Fleet

April 2012

city of CINCINNATI
CITIZEN COMPLAINT & INTERNAL AUDIT

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Table of Content

Executive Summary

The vehicle fleet of the City of Cincinnati has, at the best of times, been an unwieldy operation to manage. When combined with significant cuts in capital budgets and a loss of leadership, it becomes significantly more difficult. Since 2003, the purchasing power of the department is down approximately 35% while the leadership has been stripped due to retirements and transfers. When budget cuts are made to capital funds, one of the easiest solutions is to extend the life-cycle of the current fleet, as has been done in Cincinnati. This results in more expensive repairs to vehicles that are worth less. The deteriorating condition of the fleet cannot be overstated. The number of vehicles out of life-cycle is dramatic and the amount it would cost to replace them (over $50 million) is well beyond what is budgeted for the next five years combined (approximately $25 million).

When life-cycles are increased on vehicles it is common for departments to keep more of the vehicles in question in order to have enough in operating condition. This is known as fleet creep. It is difficult to establish how many vehicles are needed for operations at this time, as the Fleet Services Department (FSD) relies on the individual departments to determine the number of vehicles necessary to fulfill their mission. FSD also has a negative incentive to keep the fleet numbers down, as their budget is funded by interdepartmental billing on repairs. IAD did not come to the conclusion that FSD was intentionally inflating billing numbers to sustain a budget, but merely that there is no incentive to push the departments to downsize fleet and maintain life-cycle.

Currently, FSD is implementing a new software package that will optimize the connectivity between their various systems that monitor fuel and repairs. This software will increase the ability of FSD to make decisions driven by data, but only if the data in the system is accurate. IAD found many instances of incorrect data in the current system in terms of mileage or equipment down-time. Without corrective steps to remove the errors from the system any new software will quickly suffer from the same deficiencies to which the previous system succumbed.

A knowledgeable and empowered staff is required to move the fleet from the dire straits in which it currently finds itself. Almost the entire management team left the department near the end of 2007 and was not replaced. While the staff operates to the best of their abilities, they are undermanned without the resources to correct the inertia of the department.

A bright spot in FSD is the approach to replacing ambulances. The “box” (the rear compartment) of the to-be-retired ambulance is removed from the vehicle and placed on a newly purchased truck cab and chassis. All moving parts in the box (such as hinges or locks) are replaced to ensure continued reliability. Essentially, a brand new ambulance is achieved for approximately half the cost of an entirely new vehicle. Innovative solutions must be found for other areas of the fleet if it is going to be made viable.

I. Introduction

Background
The City of Cincinnati Fleet Services Division operates under the Public Services Department. It controls and maintains 2,149 motorized vehicles for its client departments. These departments pay $63 an hour for maintenance and repair of the vehicles and are allocated a portion of the capital budget based on their proportion of need with regards to their percentage of obsolete fleet. In 2011 Fleet Services was allocated $4,301,900 in capital dollars and $5,240,600 has been allocated for 2012.

FSD has lost a significant number of supervisory staff since 2007. Prior to the retirement of the previous fleet services manager, there were three supervisors and three assistant supervisors overseeing operations along with fleet coordinators in every department. At the time, FSD was part of the Greater Cincinnati Water Works (GCWW). In 2007 FSD moved under Public Services. Most of the upper-level management in FSD took the early retirement incentive that was offered in 2007 and were never replaced. In the beginning of 2008 Public Services began a search for a new fleet services manager and engaged the firm Management Partners, Inc. to aid in the search. After the initial search failed, it was decided to hire a person at the level of deputy director instead of fleet services manager, and thus responsible for the entire department instead of only the fleet. The role of fleet services manager was never filled. Currently, FSD has one supervisor, three assistant supervisors, six crew chiefs and approximately forty-two mechanics.

FSD is an internal service fund, charging client departments for the services provided in order to cover operational costs. The funding for FSD is comprised of inter-departmental billing of departments for maintenance services and a small surcharge on parts. FSD also collects some revenue by performing services for smaller municipalities in the metropolitan region.

Primarily, FSD is located at the Bates Avenue Garage, with satellite garages around the city, for example, each police district has a satellite garage for preventative maintenance and small repairs. The Bates Ave garage, particularly, requires upgrading and FSD has done well with some ideas such as waste-oil furnaces to help with heating costs in the older facilities. All vehicles must go through the Bates garage New Equipment Shop in order to be put into service and have identifying marks applied.

Objective
To determine if FSD was operating in an effective and efficient manner.

Scope, Methodology and Limitations
The scope of this audit was the operations of FSD and areas that impact them. IAD interviewed relevant parties and utilized the Fleet Services Division's *Fleet Focus* database in order to perform data analysis. IAD limited the scope of this audit to the Fleet Services Division. As this division interacts with other departments on a daily basis, there is some overlap; however, IAD did not attempt to expand the scope to include any such department. IAD identified areas that are deserving of further inspection, but fell outside of the scope of this audit. These can be found under the section "further recommendations."

Field work was conducted between May and September, 2011.

II. Findings and Recommendations

Finding 1: *The Fleet is out of life-cycle*

As of May 17, 2011, there were a total of 2,070 pieces of equipment out of life-cycle with a total estimated replacement cost of $51,673,138.25[1].This includes vehicles and equipment used during every day operations such as lawn mowers, snow blowers, chain saws, and pressure washers among others specialized equipment.

The seven largest departments, in terms of fleet equipment, are: the Cincinnati Recreation Commission (CRC), Cincinnati Park Board (Parks), Police Department, Fire Department, Public Services (Traffic and Road Operations Division, or TROD, and the Neighborhood Operations Division, or NOD), Metropolitan Sewer District (MSD), and GCWW. Figure 1 shows the total fleet equipment used by each department, how much is out of life-cycle, the cost of replacement and the percentage of their total equipment is considered out of life-cycle. It should be noted that there are instances where the application of the equipment may not require immediate replacement of the vehicle even though it has technically achieved the threshold marking it as out of life-cycle. An example of this would be a truck used for clearing snow from airport runways using a large brush attachment, with infrequent use and no damaging salt allowed near runways, it would be impractical to force replacement of this vehicle due solely to age.

Figure 1 Total Equipment Used by Major Departments and Number Out of Life-Cycle[2]

Dept	Total Equipment	Total Out of Life-Cycle	Cost of Replacement	Percent Out of Life Cycle
Fire	355	189	$ 11,568,993.00	53%
TROD	391	229	$ 7,602,424.00	59%
MSD	640	345	$ 6,936,327.00	54%
NOD	260	113	$ 6,520,609.00	43%
Police	571	322	$ 6,274,157.00	56%
GCWW	498	264	$ 4,367,676.00	53%
CRC	344	225	$ 2,654,132.00	65%
Parks	308	174	$ 1,516,208.00	56%

Every year the Fleet Services Division (FSD) compiles a spreadsheet of the equipment that qualifies in at least one of three categories for replacement. These three categories are age, the cost of repairs over the life of the equipment, and mileage or hours of use.

As vehicles age, they need more frequent and expensive repairs, so it is in the best interests of any fleet management organization to keep their fleet as much in life-cycle as possible. Examples of the deteriorating condition of the fleet are the Police Department's motorcycles and police cruisers; and the garbage packers of Public Services.

Eight of the eleven motorcycles operated by the Police Department qualify for replacement due to the cost of maintaining and repairs over the life of the vehicles; six of those motorcycles qualify due to the age of the vehicle as well as the cost of repairs; and one qualifies due to mileage as well as the other two categories. The City has spent more than $300,000 to repair these vehicles over the course of the life of these eight

[1] Appendix 1 Vehicle Replacement Report (relevant excerpts)
[2] Data compiled using equipment roster and the Vehicle Replacement Report (Appendix 1)

motorcycles[3]. The oldest of the motorcycles was put into service on November 16, 2000 and has had more than $50,000 in maintenance and repair costs through the years. A new Harley Davidson replacement motorcycle is estimated to cost $19,000. Of the eight flagged for replacement, the smallest amount spent for maintenance and repairs is $21,397.[4]

Of the two hundred thirty-seven marked police Crown Victorias in the fleet, one hundred fifty-six of them are due for replacement, with an estimated replacement cost of $23,000.00 each, the total for these cruisers alone would be more than $3.5 million. Of the one hundred fifty-six that are out of life-cycle, eighty-four qualify under all three categories (age, life-to-date maintenance/repair costs, and mileage), twenty-four qualify because of their age and mileage, one due to its cost-to-date, forty qualify due to mileage, and seven due solely to age.

Public Services began 2011 with fifty-nine traditional sized garbage packers (twenty or twenty-five cubic yard capacity). Due to the elimination of yard waste pick up in the 2011/12 budget, ten packers were idled (and eight were eventually sold). Of the remaining forty-nine packers, twenty-two are in need of replacement. However, current funding levels allow for two or three new packers to be purchased per year, which will not be sufficient to bring the fleet into life-cycle. IAD has projected that at the current rate of replacing three packers per year will eventually stabilize the fleet with approximately twenty-one vehicles in life-cycle and twenty-eight out of life-cycle[5]. This is with the assumption that NOD does not resume separate yard waste collection. Currently life-cycle is considered to be eighty-four months for packers.

Recommendation:
A plan must be developed to bring the fleet into life-cycle.

Department Response:
The Fleet Services division agrees with the recommendation and has already begun an aggressive process for doing that.

- Phase one is to reduce the Fleet.
- Phase two is to evaluate the underutilized equipment.
- Phase three is the submission of an RFI to determine the cost of leasing sedans and light trucks.

Finding 2: *Capital funding for replacements is lacking*
The capital funding for 2011 for fleet vehicle replacement was $4,301,900. This amount represents the lowest funding level in more than 10 years. The 2012 capital budget increased the total by $938,700 to $5,240,600. The current capital funding for fleet replacement is slightly more than 10% of the total need estimated by FSD. In 2003 the capital budget for fleet replacement was $6,014,800 which when put through an inflation calculator[6] is the equivalent of $7,287,550 in present day dollars. This three million dollar decrease in the capital budget over eight years has caused each category of vehicles to be replaced at a slower pace than is necessary to keep the vehicles in life-cycle (See Figure 3). As mentioned above, in each of the last two years only three new garbage

[3] Appendix 1 Vehicle Replacement Report (relevant excerpts)
[4] Appendix 1 Vehicle Replacement Report (relevant excerpts)
[5] See Appendix 2 for the IAD projection of the continuing age of NOD garbage packers
[6] IAD utilized an inflation calculator at Dollartimes.com

packers have been purchased. In the last three years one hundred and thirty-two marked police package Ford Crown Victorias have been purchased, however, the bulk of those were purchased in 2008. In 2010 only twenty-two were purchased out of a total of two hundred and thirty-seven marked police cruisers. If that trend continues, the fleet will be on a ten-year replacement cycle. Eighty-two marked police cruisers have over 100,000 miles and one hundred and fifty-six are flagged for replacement in at least one category. The total cost for replacing the cruisers is estimated to total more than $3.5 million.

Figure 3 Capital Budget allocations from 2001 to 2016[7]

Year	Approved Budget	Percent Change	In 2011 dollars	Percent Change
2001	$ 5,539,600.00		$ 6,977,953.96	
2002	$ 5,414,300.00	-2.26%	$ 6,715,907.53	-3.76%
2003	$ 6,014,800.00	11.09%	$ 7,287,550.30	8.51%
2004	$ 6,104,100.00	1.48%	$ 7,259,308.38	-0.39%
2005	$ 6,133,200.00	0.48%	$ 7,063,944.52	-2.69%
2006	$ 5,887,100.00	-4.01%	$ 6,556,548.23	-7.18%
2007	$ 5,929,600.00	0.72%	$ 6,440,256.68	-1.77%
2008	$ 5,889,300.00	-0.68%	$ 6,145,664.96	-4.57%
2009	$ 5,494,400.00	-6.71%	$ 5,728,338.27	-6.79%
2010	$ 4,934,600.00	-10.19%	$ 5,008,407.97	-12.57%
2011	$ 4,301,900.00	-12.82%	$ 4,301,900.00	-14.11%
2012	$ 5,240,600.00	21.82%	$ 5,240,600.00	21.82%
2013	$ 4,904,400.00	-6.42%	$ 4,904,400.00	-6.42%
2014	$ 4,940,600.00	0.74%	$ 4,940,600.00	0.74%
2015	$ 4,976,700.00	0.73%	$ 4,976,700.00	0.73%
2016	$ 4,855,200.00	-2.44%	$ 4,855,200.00	-2.44%

The current process for determining how much of the total fleet capital allocation is assigned to each department does not take into account the function of the vehicles or department, and instead, is based on the percentage of the overall out of life-cycle fleet is made up of each department. If Department X makes up 30% of the overall out of life-cycle fleet, then that department will receive 30% of the total capital budget for fleet replacements. This may be the most “fair” method for allocation, but it does not take into account any priorities of departments. This is by design so FSD can not be said to play favorites.

Recommendation:
The capital budget should be increased in order to allow FSD to create a plan to address the dramatically out of life-cycle fleet. Additionally, there should be a mechanism to prioritize the needs of departments if one is in greater need than others in areas critical to the needs of the City.

Department Response:
Fleet services agrees with the recommendation and would add that:

- There should be a mechanism in place to prioritize the needs of departments and identify areas with critical needs.
- The Administration will include increased funding recommendations for addressing the out of life-cycle fleet in the 2013 capital budget and beyond. This

[7] See Appendix 3 Fleet Replacement Capital Budget

plan will include a phased in approach, until then, Fleet will use a priority based approached for replacing equipment.

Finding 3: *The optimal size of the fleet is unknown*

FSD relies on the user departments to indicate what size fleet is needed to fulfill their duties. This creates an issue of fleet hoarding, particularly when the fleet of user departments is out of life-cycle. Client departments will keep excess fleet to ensure that they have the vehicles necessary to fulfill their mission. At the same time, FSD's budget is made up of inter-departmental billing on the maintenance and a 3% surcharge on parts. There is no motivation for any of the departments involved to ensure that they only have the number of vehicles that are needed to fulfill their duties.

Important questions must be asked to verify that the size of the fleet meets the needs of the departments. Excess fleet increases maintenance costs and initial purchase cost. Out of life-cycle fleets create situations where extra fleet is required due to the tendency for older or higher-mileage vehicles to be out of service more often and for longer periods of time. As many departments will be reluctant to give up assets viewed as important, a strong fleet manager must be in place in order to provide assurances that equipment will be available and make sure that the department follows through.

Recommendation:
A study should be conducted to determine the actual fleet needs of the City and a plan should be created to move towards the conclusions of the study.

Department Response:
Fleet agrees with the recommendation and has:

- Evaluated current vehicle usage needs and determined that an approximate 8% drop in staffing levels correlates to an approximate 8% drop in vehicle usage.
- Moving forward there will be an ongoing effort to right size the fleet and ensure the efficient utilization of equipment.

Finding 4: *The data in the Fleet database are unreliable*

Through the course of the review, IAD relied on data in the Fleet Focus database. Included in the database is such information as odometer readings, in service dates, equipment ID numbers, serial numbers, and work tickets. Work tickets detail what repairs or maintenance has been done to a vehicle, how much it cost, who did the work, how long it took, and the overall downtime to the department. It was difficult to accurately assess these data because they were often obviously wrong, containing negative numbers for down-time; as an example, in interviews IAD learned that the Fire Department had to call individual fire stations each Friday to get odometer readings of the ambulances in order to schedule preventative maintenance on these mission-critical vehicles in a timely manner. FSD recently changed software programs and there is much talk about this fixing many issues with incorrect data. Unfortunately, if there is no concerted effort to put the correct information into the system and maintain it, changing the software will have little impact.

Recommendation:
Develop a system to ensure that information in the database is correct and the users are accountable. Any entry of information is tied to a user. When errors occur, disciplinary

action of some sort should be applied. Many management decisions require accurate information and time is wasted ensuring that the data gathered are correct.

Department Response:
Fleet Services agrees with the recommendation and has recently moved to a system that provides accuracy and is error free. The Fleet Anywhere software solution was recently implemented and is much more robust in its capabilities to capture accurate information. Additionally, data that was once collected in multiple systems is now being collected by a single system with greatly reduces inconsistencies in data collection

Finding 5: ***Due to retirements without replacement, Leadership is lacking***
The table of organization has been drastically reduced in the last few years through attrition and transfers. Where there used to be eight people over the fleet, including a dedicated fleet manager, there are currently five[8]. The fleet manager retired in December of 2007 and this role has not been filled by an individual dedicated to this role. Instead, this role has been primarily filled by the lone supervisor in FSD and by the Deputy Director of Public Services who has responsibility over many other facets of the department as a whole. The management of such a large fleet was a difficult task for the previous management, when there were three more positions dedicated to the task.

Communication between levels in Public Services appears to be lacking, to the detriment of morale. IAD learned that many mechanics in FSD have transferred to fleet functions in other, enterprise-fund, departments which provide more job security. These transfers hurt FSD in that fewer capable personnel are now available to work on the quickly aging equipment left in the general fund departments.

Recommendation:
A dedicated fleet services manager should be hired to provide leadership and innovative ideas to help FSD through a very difficult period and a concerted effort should be made to increase communication from management to staff members.

Department Response:
Fleet Services agrees with the recommendation and would respectfully add that a fleet of this magnitude should be staffed.

- While budget constraints have prevented the hiring of additional personnel, the Fleet Services Labor Management Committee (LMC) meets on a regular basis to promote communication between management and staff, and to ensure employee concerns are being addressed in a productive forum, until the appropriate leadership personnel are in place.

Finding 6: ***The sale of used equipment could be optimized***
Currently the sale of old equipment is handled through a monthly auction on the FSD property. The FSD supervisor must review all equipment for sale, conduct inventories and place these items for bid. The auction is handled in-person on the second Saturday of each month. Many cities have moved to using on-line auctions in order to maximize the visibility of the items for sale and maximize the amount received as well. Currently, FSD does not have the staff available to place items on-line and manage on-line bidding.

[8] See Appendix 4 Fleet Services Management Organizational Structure (for the years 2007 and 2011)

Recommendation:
FSD should review the opportunities available to increase the visibility of auctions of obsolete equipment.

Department Response:
Fleet service agrees with the recommendation and has recently begun testing online auction options to expand the base of potential buyers and reduce administrative overhead.

Finding 7: *Ambulance refurbishing program allows for more replacements for less*
FSD and the Fire Department have implemented a plan for ambulance replacement that allows the City to replace two ambulances for the cost of one new one. New cabs and chassis are purchased from the manufacturer and fitted with the box from the old ambulance being replaced. All the moving parts such as hinges and locks are replaced. The cost for retro-fitting the old box onto a new truck body is approximately $75,000 compared to a new ambulance at $150,000. This strategy allows for keeping the City ambulance fleet in life-cycle.

Recommendation: This innovative and successful program should be viewed as inspirational for other such projects in the City's fleet.

Department Response:
The Administration agrees with the recommendation as it continues to engage staff and encourage creatively rethinking the way we do business. Forward thinking ingenuity will continue to be fostered as the Administration continues to streamline its operations.

Further Recommendations

Recommendation:
In the course of this audit it came to IAD's attention that NOD is in the process of implementing route optimization software and strategies to ensure that their operations are the most efficient possible. Efficient routes will cause less wear and tear on the aging packer fleet. Additionally, should the optimization show such, combining or eliminating routes will allow for a smaller packer fleet over all, which would be a significant savings. Some fleet operations (such as Huntsville, TX) have equipped their vehicles with global positioning system (GPS) devices so that fleet managers can log in to view diagnostic information, routes, mileage and other information that is important to the operation of the fleet and could be of use to the City of Cincinnati. The optimization attempts should be viewed as a beginning rather than a result and should become a continuing process.

Department Response:
The Administration agrees with the recommendation and is in the process of solidifying a contract with a vendor that will outfit all vehicles with GPS devices, as funding allows.

- Additionally, the implementation of RouteSmart is most definitely the beginning of many good things to come. As operations become experienced with the use of this system, opportunities for streamlining and efficiency will be explored and implemented.

Recommendation:
On an annual basis, FSD should review the hourly labor rate it charges client departments. Since 2003, the labor rate has increased from $53 to $63 (See Figure 4), where it has remained since 2008. Public Services personnel have expressed that this is an artificially low rate that does not capture the full costs of maintaining the fleet, including employee salaries, benefits, and other associated overhead costs. If this is determined to be the case, FSD should increase their rate to reflect the true cost. During the five year span from 2003 to 2007 the labor rate was increased $7, over the past five years the rate has remained the same. For the following example, IAD used a similar $7 increase in order to estimate the increased funds for Fleet Services to help cover all associated costs:

> By taking the billable hours of mechanics (7.2 hours per day) and multiplying that by five days a week and fifty-two weeks we roughly estimate approximately 1,872 hours per employee, per year. There are qualifying factors such as vacation or sick-time but if we assume approximately 1,500 billable hours per employee, per year and multiply that by an increase of $7 per hour you arrive at an increase of $10,500 per employee. There are approximately 42 mechanics at any given time so the projected increase for Fleet would be approximately $441,000. These increased funds would help a beleaguered fleet budget.

Figure 4 Hourly Labor Rates by Year

2003	$	53
2004	$	53
2005	$	56
2006	$	56
2007	$	60
2008	$	63
2009	$	63
2010	$	63
2011	$	63
2012	$	63

Department Response:
The Administration agrees with the recommendation and is planning a rate increase which is included in the 2013 proposed budget.

Recommendation:
A time study should be conducted by FSD in order to ensure that the time standards set by FSD and used to bill client departments is accurate. The current billing system utilizes the Mitchell Standard Guide for how long it should take to perform specific vehicle tasks; the Mitchell Standard Guide is used by private entities interested in profit and not in savings. If the Mitchell Standard Guide were used as a maximum rather than the definitive time standard, savings could offset increases in the labor rate. Also, ensuring accurate information is used when billing client departments could save a significant amount of budgetary resources, as any overages in the fleet maintenance line item are paid from the department's general fund.

Department Response:
Fleet Services agrees with the recommendation and believes that it is already moving in that direction with the recent implementation of the Fleet Anywhere system, which captures both direct and indirect time as they apply to individual projects:

- With this new system in place, more accurate billing will be possible.
- FleetAnywhere allows the mechanics to sign-on to the application and enter a trigger indicating they have started a task. When they conclude one task, they enter a trigger indicting they are beginning the next task. The system records the actual time taken for each task on the work order.

Recommendation:
FSD should review the needs of the department in terms of purchasing. Previously, Fleet had high-level support personnel doing the purchasing operations which are currently being done by clerical staff. Without making any assessments of the staff currently performing this task, IAD believes expertise in vehicle specification, availability, needs, etc. would be a tremendous help to get the fleet back into useful condition. It is possible that the Purchasing Department could be used to augment any decision making done by Fleet Services.

Department Response:
The administration agrees with the recommendation.

- Additional support with the purchasing function would greatly improve the level of service the division is capable of delivering.

III. Conclusion

The Fleet is currently in a very precarious situation. Without increased investment in capital funds, the condition of the fleet will become indefensible. Vehicles are being used for longer than originally intended and while some repairs are cheaper in the short term than replacement; it is a very costly solution in the end. Repair costs increase with the age of a vehicle while providing less long-term reliability.

It is difficult to move in the appropriate direction when the motivations of various departments conflict with the most efficient operations possible. The budget of FSD consists of interdepartmental billing for parts and repairs to the vehicles, when life-cycles are extended repairs happen more frequently, resulting in more bills for client departments and more resources for FSD. Additionally, client-departments want as many vehicles as possible to aid in their mission and are not likely to turn in vehicles that are rarely used, causing a higher volume of vehicles to maintain and eventually replace. A dedicated fleet services manager may be able to push against these inherent, and not entirely misplaced, motivations. Unfortunately, that role does not currently exist in FSD.

Decision making at a level that would allow for reducing fleet size or extending life-cycle requires accurate information. Without it, any solutions to the problems that are presented will be less than successful. Unfortunately, the data present in the system is not kept with the care necessary. The new computer system will make some of that information gathering easier, but any time there is human interaction with it, there is the opportunity for error. Without appropriate checks in place, the data will be corrupted and so will decisions based on it.

Overall, FSD is in a very difficult position to please client-departments and cut costs with an aging fleet and reduced capital expenditures. Easy solutions are not to be found in this department, but dynamic leadership will help with innovative solutions.

IV. Response from Public Services

city of
CINCINNATI
PUBLIC SERVICES

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Ms. Sundararajan:
Thank you for the audit report you provided to and for Public Services. Your diligence is very much appreciated. Your findings will certainly assist us in moving forward as we continue to enhance our existing services in our quest towards providing excellence in the services we deliver, both internally and externally.

I'd also like to commend my administrative staff for their cooperation and assistance during this audit. I'm pleased to report that while we had already addressed some issues relative to your findings, we will continue taking positive actions in response to your recommendations. Thank you again.

Andrew Glenn, Director/Public Services

Finding 1: **The Fleet is out of life-cycle.**

Recommendation: *A plan must be developed to bring the fleet into life-cycle*

Response: **The Fleet Services division agrees with the recommendation and has already begun an aggressive process for doing that.**

- Phase one is to reduce the Fleet.
- Phase two is to evaluate the underutilized equipment.
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Finding 2: **Capital funding for replacements is lacking**

Recommendation: *The capital budget should be increased in order to allow FSD to create a plan to address the dramatically out of life-cycle fleet. Additionally, there should be a mechanism to prioritize the needs of departments if one is in greater need than others in areas critical to the needs of the City.*

Response: **Fleet services agrees with the recommendation and would add that:**

- There should be a mechanism in place to prioritize the needs of departments and identify areas with critical needs.
- The Administration will include increased funding recommendations for addressing the out of life-cycle fleet in the 2013 capital budget and beyond. This plan will include a phased in approach, until then, Fleet will use a priority based approached for replacing equipment.

Finding 3: **The optimal size of the fleet is unknown**

Recommendation: *A study should be conducted to determine the actual fleet needs of the City and a plan should be created to move towards the conclusions of the study.*

Response: **Fleet agrees with the recommendation and has**:

- Evaluated current vehicle usage needs and determined that an approximate 8% drop in staffing levels correlates to an approximate 8% drop in vehicle usage.
- Moving forward there will be an ongoing effort to right size the fleet and ensure the efficient utilization of equipment.

Finding 4: **The data in the Fleet database are unreliable.**

Recommendation: *Develop a system to ensure that information in the database is correct and the users are accountable. Any entry of information is tied to a user. When errors occur, disciplinary action of some sort should be applied. Many management decisions require accurate information and time is wasted ensuring that the data gathered are correct.*

Response: **Fleet Services agrees with the recommendation and has recently moved to a system that provides accuracy and is error free.** The Fleet Anywhere software solution was recently implemented and is much more robust in its capabilities to capture accurate information. Additionally, data that was once

collected in multiple systems is now being collected by a single system with greatly reduces inconsistencies in data collection.

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Response: **The Administration agrees with the recommendation and is in the process of solidifying a contract with a vendor that will o**utfit all vehicles with GPS devices, as funding allows.

- Additionally, the implementation of RouteSmate is most definitely the beginning of many good things to come. As operations become experienced with the use of this system, opportunities for streamlining and efficiency will be explored and implemented.

Recommendation: *On an annual basis, FSD should review the hourly labor rate it charges client departments. Since 2003, the labor rate has increased $53 to $63 where it has remained since 2008. Public Services personnel have expressed that this is an artificially low rate that does not capture the full cost of maintaining the fleet, including employee salaries, benefits, and other associated overhead costs. If this is determined to be the case, FSD should increase their rate to reflect the true cost. During the five year span from 2003-2007 the labor rate was increased $7, over the past five*

Response: **The Administration agrees with the recommendation and is planning a rate increase which is included in the 2013 proposed budget.**

Recommendation: *A time study should be conducted by FSD in order to ensure that the time standards set by FSD and used to bill client departments is accurate. The current billing system utilizes the Mitchell Standard Guide for how long it should take to perform specific vehicles tasks; the Mitchell Standard Guide were used as a maximum rather than the definitive time standard, savings could offset increases I the labor rate. Also ensuring accurate information is used when billing client departments could save a significant amount of budgetary resources, as any overages in the fleet maintenance line time are paid from the department's general fund.*

Response: **Fleet Services agrees with the recommendation and believes that it is already moving in that direction with the recent implementation of the Fleet Anywhere system, which captures both direct and indirect time as they apply to individual projects:**

- With this new system in place, more accurate billing will be possible.
- FleetAnywhere allows the mechanics to sign-on to the application and enter a trigger indicating they have started a task. When they conclude one task, they enter a trigger indicting they are beginning the next task. The system records the actual time taken for each task on the work order.

Recommendation: FSD should review the needs of the department in terms of purchasing. Previously, Fleet had high-level support personnel doing the purchasing operations which are currently performing this task, IAD believes expertise in vehicle specification, availability, needs, etc. would be a tremendous help to get the fleet back into useful condition. It is possible that the Purchasing Department could be used to augment any decision making done by Fleet Services.

Response: **The administration agrees with the recommendation.**

- Additional support with the purchasing function would greatly improve the level of service the division is capable of delivering.

V. Vehicle Replacement Report
(As of 5-17-2011)

City of Cincinnati
Public Services – Fleet Services Division

Vehicle Replacement Report (as of 5-17-11)

Appendix 1

Equip	Year	Description	In Service Date	Original Cost	Age (mo)	Age Flag	Life to Date Cost	Cost Flag	Mileage		Replacement Cost
Department: 0222 POLICE											
Class Code: 130-0400 M/C >1000CC HARLEY D											
12492	2001	M/C >1000CC HARLEY DAVIDSON	11/16/200	$18,767.00	126	**	$50,232.35	**	50050		$19,000.00
32492	2003	HARLEY DAVIDSON MOTORCYCLE	8/6/2003	$16,072.00	93	**	$43,288.35	**	78532	**	$19,000.00
32493	2003	HARLEY DAVIDSON MOTORCYCLE	8/1/2003	$16,072.00	93	**	$51,344.70	**	65267		$19,000.00
32495	2003	HARLEY DAVIDSON MOTORCYCLE	10/27/200	$16,072.00	91	**	$37,472.74	**	53707		$19,000.00
52490	2005	HARLEY DAVIDSON FLHTPI MOTORCYCLE	1/28/2005	$18,131.00	76	**	$25,025.82	**	39991		$19,000.00
52491	2005	HARLEY DAVIDSON FLHTPI MOTORCYCLE	1/4/2005	$18,131.00	76	**	$48,990.15	**	66005		$19,000.00
62490	2006	HARLEY DAVIDSON FLHTPI MOTORCYCLE	6/6/2006	$18,252.00	59		$21,397.87	**	26754		$19,000.00
62491	2006	HARLEY DAVIDSON FLHTPI MOTORCYCLE	7/18/2006	$18,252.00	58		$24,955.24	**	36554		$19,000.00
		Class Code Total:					**8 Units**				**$152,000.00**
Class Code: 908-0000 POLICE PKG MARKED											
00300	2000	FORD CROWN VIC P PKG	1/7/2001	$20,362.00	124	**	$21,244.71	**	69868	**	$23,000.00
00302	2000	FORD CROWN VIC P PKG	10/17/200	$20,362.00	127	**	$27,813.01	**	101809	**	$23,000.00
00320	2000	FORD CROWN VIC P PKG	11/15/200	$20,362.00	114	**	$42,552.17	**	119199	**	$23,000.00
00335	2000	FORD CROWN VIC P PKG	6/12/2001	$20,362.00	119	**	$26,440.59	**	100062	**	$23,000.00
00336	2000	FORD CROWN VIC P PKG	11/8/2001	$20,362.00	114	**	$27,866.83	**	116116	**	$23,000.00
00341	2000	FORD CROWN VIC P PKG	1/4/2002	$20,362.00	112	**	$37,569.35	**	104620	**	$23,000.00
01301	2002	FORD CROWN VIC P PKG	11/1/2001	$21,038.00	114	**	$20,900.32	**	99535	**	$23,000.00
01306	2002	FORD CROWN VIC P PKG	9/7/2001	$21,038.00	116	**	$46,246.27	**	124225	**	$23,000.00
01310	2002	FORD CROWN VIC P PKG	1/29/2002	$21,095.00	112	**	$7,569.69		44060		$23,000.00
01335	2002	FORD CROWN VIC P PKG	6/19/2002	$21,038.00	107	**	$8,646.39		94480	**	$23,000.00
03300	2003	FORD CROWN VIC P PKG	3/26/2003	$20,506.00	98	**	$24,761.15	**	98132	**	$23,000.00
03302	2003	FORD CROWN VIC P PKG	3/28/2003	$20,506.00	98	**	$41,978.67	**	151090	**	$23,000.00
03304	2003	FORD CROWN VIC P PKG	11/7/2003	$20,506.00	90	**	$16,778.24		76830	**	$23,000.00
03305	2003	FORD CROWN VIC P PKG	9/30/2003	$20,506.00	92	**	$27,137.08	**	102390	**	$23,000.00
03306	2003	FORD CROWN VIC P PKG	4/22/2003	$20,506.00	97	**	$8,615.48		46999		$23,000.00
03309	2003	FORD CROWN VIC P PKG	4/8/2003	$20,506.00	97	**	$31,483.46	**	138685	**	$23,000.00
03310	2003	FORD CROWN VIC P PKG	4/22/2003	$20,506.00	97	**	$40,313.17	**	126301	**	$23,000.00
03311	2003	FORD CROWN VIC P PKG	5/2/2003	$20,506.00	96	**	$38,498.14	**	135641	**	$23,000.00
03320	2003	FORD CROWN VIC P PKG	5/7/2003	$20,506.00	96	**	$27,910.83	**	124510	**	$23,000.00
03325	2003	FORD CROWN VIC P PKG	10/30/200	$20,506.00	91	**	$37,614.86	**	133912	**	$23,000.00
03328	2003	FORD CROWN VIC P PKG	3/27/2003	$20,506.00	98	**	$37,538.68	**	132250	**	$23,000.00
03342	2003	FORD CROWN VIC P PKG	7/14/2003	$20,506.00	94	**	$35,914.76	**	123704	**	$23,000.00
03351	2003	FORD CROWN VIC P PKG	1/12/2004	$22,520.00	88	**	$20,031.41	**	87945	**	$23,000.00
03353	2003	FORD CROWN VIC P PKG	2/12/2004	$22,520.00	87	**	$23,764.12	**	86470	**	$23,000.00
03355	2003	FORD CROWN VIC P PKG	1/20/2004	$22,520.00	88	**	$43,177.84	**	127000	**	$23,000.00
03358	2003	FORD CROWN VIC P PKG	1/19/2004	$22,520.00	88	**	$12,099.80		106160	**	$23,000.00
03359	2003	FORD CROWN VIC P PKG	11/25/200	$22,520.00	90	**	$22,648.99	**	125325	**	$23,000.00
03365	2003	FORD CROWN VIC P PKG	9/5/2003	$22,520.00	92	**	$24,546.94	**	109662	**	$23,000.00
03367	2003	FORD CROWN VIC P PKG	11/26/200	$22,520.00	90	**	$22,667.93	**	94480	**	$23,000.00

Prepared by
Conor Moore
Internal Audit Division

City of Cincinnati
Public Services – Fleet Services Division

Vehicle Replacement Report (as of 5-17-11)

Appendix 1

Equip	Year	Description	In Service Date	Original Cost	Age (mo)	Age Flag	Life to Date	Cost Flag	Mileage		Replacement Cost
03368	2003	FORD CROWN VIC P PKG	3/17/2004	$22,520.00	86	**	$36,502.23	**	142034	**	$23,000.00
03376	2003	FORD CROWN VIC P PKG	1/12/2004	$22,520.00	88	**	$43,855.69	**	131688	**	$23,000.00
03387	2003	FORD CROWN VIC P PKG	11/26/200	$22,520.00	90	**	$32,701.53	**	100449	**	$23,000.00
03388	2003	FORD CROWN VIC P PKG	1/29/2004	$22,520.00	88	**	$16,675.93		108600	**	$23,000.00
03389	2003	FORD CROWN VIC P PKG	11/20/200	$22,520.00	90	**	$14,692.59		84099	**	$23,000.00
03390	2003	FORD CROWN VIC P PKG	5/26/2004	$22,520.00	84	**	$20,821.18	**	94932	**	$23,000.00
03391	2003	FORD CROWN VIC P PKG	3/15/2004	$22,520.00	86	**	$21,711.33	**	124463	**	$23,000.00
04304	2004	FORD CROWN VIC P PKG	8/3/2004	$22,057.00	81	**	$32,417.20	**	144314	**	$23,000.00
04307	2004	FORD CROWN VIC P PKG	8/2/2004	$22,057.00	81	**	$27,979.71	**	130910	**	$23,000.00
04308	2004	FORD CROWN VIC P PKG	1/13/2005	$22,057.00	76	**	$27,328.14	**	129696	**	$23,000.00
04309	2004	FORD CROWN VIC P PKG	10/12/200	$22,057.00	79	**	$25,196.61	**	122770	**	$23,000.00
04312	2004	FORD CROWN VIC P PKG	5/13/2004	$22,057.00	84	**	$16,629.12		97385	**	$23,000.00
04314	2004	FORD CROWN VIC P PKG	7/30/2004	$22,057.00	82	**	$8,832.57		52878	**	$23,000.00
04315	2004	FORD CROWN VIC P PKG	12/9/2004	$22,057.00	77	**	$18,612.83	**	90610	**	$23,000.00
04323	2004	FORD CROWN VIC P PKG	9/8/2004	$22,057.00	80	**	$24,064.80	**	114701	**	$23,000.00
04324	2004	FORD CROWN VIC P PKG	7/30/2004	$22,057.00	82	**	$30,979.83	**	134336	**	$23,000.00
04325	2004	FORD CROWN VIC P PKG	8/18/2004	$22,057.00	81	**	$38,145.38	**	161121	**	$23,000.00
04329	2004	FORD CROWN VIC P PKG	7/30/2004	$22,057.00	82	**	$40,473.44	**	150396	**	$23,000.00
04330	2004	FORD CROWN VIC P PKG	8/27/2004	$22,057.00	81	**	$21,751.25	**	103767	**	$23,000.00
04331	2004	FORD CROWN VIC P PKG	6/21/2004	$22,057.00	83	**	$30,130.57	**	139893	**	$23,000.00
05300	2005	FORD CROWN VIC P PKG	7/6/2005	$21,989.00	70	**	$34,194.24	**	144671	**	$23,000.00
05301	2005	FORD CROWN VIC P PKG	6/28/2005	$21,989.00	71	**	$23,559.50	**	124433	**	$23,000.00
05303	2005	FORD CROWN VIC P PKG	10/10/200	$21,989.00	67	**	$23,948.75	**	84651	**	$23,000.00
05304	2005	FORD CROWN VIC P PKG	11/1/2005	$21,989.00	66	**	$24,206.31	**	122337	**	$23,000.00
05305	2005	FORD CROWN VIC P PKG	7/7/2005	$21,989.00	70	**	$30,516.73	**	144521	**	$23,000.00
05306	2005	FORD CROWN VIC P PKG	8/1/2005	$21,989.00	69	**	$23,622.90	**	114858	**	$23,000.00
05307	2005	FORD CROWN VIC P PKG	7/12/2005	$21,989.00	70	**	$9,334.95		56581	**	$23,000.00
05308	2005	FORD CROWN VIC P PKG	11/16/200	$21,989.00	66	**	$17,505.81	**	92656	**	$23,000.00
05309	2005	FORD CROWN VIC P PKG	7/18/2005	$21,989.00	70	**	$38,717.05	**	165079	**	$23,000.00
05310	2005	FORD CROWN VIC P PKG	8/1/2005	$21,989.00	69	**	$35,085.18	**	126038	**	$23,000.00
05311	2005	FORD CROWN VIC P PKG	7/7/2005	$21,989.00	70	**	$26,190.12	**	134881	**	$23,000.00
05312	2005	FORD CROWN VIC P PKG	8/5/2005	$21,989.00	69	**	$5,829.91		42340		$23,000.00
05313	2005	FORD CROWN VIC P PKG	8/4/2005	$21,989.00	69	**	$12,350.68		80923	**	$23,000.00
05315	2005	FORD CROWN VIC P PKG	1/25/2006	$21,989.00	64	**	$27,247.35	**	115664	**	$23,000.00
05317	2005	FORD CROWN VIC P PKG	7/21/2005	$21,989.00	70	**	$27,018.53	**	105062	**	$23,000.00
05318	2005	FORD CROWN VIC P PKG	12/6/2005	$21,989.00	65	**	$4,835.43		45710		$23,000.00
05319	2005	FORD CROWN VIC P PKG	10/25/200	$21,989.00	67	**	$25,404.13	**	131609	**	$23,000.00
05320	2005	FORD CROWN VIC P PKG	8/4/2005	$21,989.00	69	**	$24,512.58	**	106126	**	$23,000.00
05321	2005	FORD CROWN VIC P PKG	9/6/2005	$21,989.00	68	**	$26,929.74	**	109552	**	$23,000.00
05322	2005	FORD CROWN VIC P PKG	1/30/2006	$21,989.00	64	**	$29,437.01	**	121622	**	$23,000.00
05323	2005	FORD CROWN VIC P PKG	8/8/2005	$21,989.00	69	**	$9,040.92		57191	**	$23,000.00
05324	2005	FORD CROWN VIC P PKG	7/21/2005	$21,989.00	70	**	$18,422.87	**	97011	**	$23,000.00
05326	2005	FORD CROWN VIC P PKG	1/26/2006	$21,989.00	64	**	$7,435.93		33086		$23,000.00
05327	2005	FORD CROWN VIC P PKG	8/2/2005	$21,989.00	69	**	$13,148.19		76655	**	$23,000.00
05328	2005	FORD CROWN VIC P PKG	12/12/200	$21,989.00	65	**	$34,026.15	**	134929	**	$23,000.00

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Internal Audit Division

City of Cincinnati
Public Services – Fleet Services Division

Vehicle Replacement Report (as of 5-17-11)

Appendix 1

Equip	Year	Description	In Service Date	Original Cost	Age (mo)	Age Flag	Life to Date	Cost Flag	Mileage		Replacement Cost
05329	2005	FORD CROWN VIC P PKG	12/5/2005	$21,989.00	65	**	$4,044.89		32742		$23,000.00
05330	2005	FORD CROWN VIC P PKG	1/9/2006	$21,989.00	64	**	$18,432.99	**	98581	**	$23,000.00
05331	2005	FORD CROWN VIC P PKG	8/1/2005	$21,989.00	69	**	$31,224.23	**	148010	**	$23,000.00
05332	2005	FORD CROWN VIC P PKG	11/29/200	$21,989.00	66	**	$32,737.43	**	128243	**	$23,000.00
05333	2005	FORD CROWN VIC P PKG	12/12/200	$21,989.00	65	**	$32,097.24	**	127802	**	$23,000.00
05334	2005	FORD CROWN VIC P PKG	12/30/200	$21,989.00	65	**	$34,445.31	**	141550	**	$23,000.00
05335	2005	FORD CROWN VIC P PKG	1/4/2006	$21,989.00	64	**	$11,524.75		82720	**	$23,000.00
05336	2005	FORD CROWN VIC P PKG	7/21/2005	$21,989.00	70	**	$27,055.45	**	131928	**	$23,000.00
05337	2005	FORD CROWN VIC P PKG K9	10/20/200	$21,989.00	67	**	$9,659.21		91724	**	$23,000.00
05338	2005	FORD CROWN VIC P PKG K9	11/18/200	$21,989.00	66	**	$7,860.13		106250	**	$23,000.00
05339	2005	FORD CROWN VIC P PKG K9	11/23/200	$21,989.00	66	**	$9,451.62		72307	**	$23,000.00
05340	2005	FORD CROWN VIC P PKG K9	10/28/200	$21,989.00	67	**	$16,405.21		102998	**	$23,000.00
06300	2006	FORD CROWN VIC P PKG	7/31/2006	$22,125.57	58	**	$23,764.13	**	112078	**	$23,000.00
06301	2006	FORD CROWN VIC P PKG	7/21/2006	$22,125.57	58	**	$7,306.21		46732		$23,000.00
06302	2006	FORD CROWN VIC P PKG	12/15/200	$22,125.57	53	**	$12,492.07		66616	**	$23,000.00
06303	2006	FORD CROWN VIC P PKG	10/23/200	$22,125.57	55	**	$22,283.41	**	106793	**	$23,000.00
06304	2006	FORD CROWN VIC P PKG	11/21/200	$22,125.57	54	**	$27,672.68	**	103998	**	$23,000.00
06305	2006	FORD CROWN VIC P PKG	10/27/200	$22,125.57	55	**	$22,977.90	**	89665	**	$23,000.00
06306	2006	FORD CROWN VIC P PKG	11/28/200	$22,125.57	54	**	$20,766.78	**	96922	**	$23,000.00
06307	2006	FORD CROWN VIC P PKG	11/21/200	$22,125.57	54	**	$24,824.66	**	106119	**	$23,000.00
06308	2006	FORD CROWN VIC P PKG	11/17/200	$22,125.57	54	**	$10,314.54		55577	**	$23,000.00
06309	2006	FORD CROWN VIC P PKG	11/22/200	$22,125.57	54	**	$27,391.87	**	114533	**	$23,000.00
06310	2006	FORD CROWN VIC P PKG	11/9/2006	$22,125.57	54	**	$28,238.51	**	126966	**	$23,000.00
06311	2006	FORD CROWN VIC P PKG	11/9/2006	$22,125.57	54	**	$31,964.24	**	113522	**	$23,000.00
06312	2006	FORD CROWN VIC P PKG	11/9/2006	$22,125.57	54	**	$26,367.58	**	107285	**	$23,000.00
06313	2006	FORD CROWN VIC P PKG	5/22/2006	$22,125.57	60	**	$17,029.31		65452	**	$23,000.00
06314	2006	FORD CROWN VIC P PKG	12/15/200	$22,125.57	53	**	$33,676.02	**	130901	**	$23,000.00
06315	2006	FORD CROWN VIC P PKG	12/27/200	$22,125.57	53	**	$30,849.03	**	139333	**	$23,000.00
06316	2006	FORD CROWN VIC P PKG	12/27/200	$22,125.57	53	**	$31,206.13	**	121009	**	$23,000.00
06318	2006	FORD CROWN VIC P PKG	12/27/200	$22,125.57	53	**	$32,063.30	**	148471	**	$23,000.00
06319	2006	FORD CROWN VIC P PKG	6/22/2006	$22,155.57	59	**	$11,224.64		92254	**	$23,000.00
06320	2006	FORD CROWN VIC P PKG	6/13/2006	$22,155.57	59	**	$8,926.99		70485	**	$23,000.00
06321	2006	FORD CROWN VIC P PKG	6/21/2006	$22,155.57	59	**	$15,355.63		82299	**	$23,000.00
06325	2006	FORD CROWN VIC P PKG	6/28/2006	$22,155.57	59	**	$21,158.71	**	96578	**	$23,000.00
06326	2006	FORD CROWN VIC P PKG	7/25/2006	$22,155.57	58	**	$39,286.43	**	125906	**	$23,000.00
06327	2006	FORD CROWN VIC P PKG	6/29/2006	$22,155.57	59	**	$28,881.67	**	127474	**	$23,000.00
06329	2006	FORD CROWN VIC P PKG	8/14/2006	$22,155.57	57	**	$7,894.85		64353	**	$23,000.00
06330	2006	FORD CROWN VIC P PKG	7/19/2006	$22,155.57	58	**	$19,670.57	**	109069	**	$23,000.00
06332	2006	FORD CROWN VIC P PKG	9/19/2006	$22,155.57	56	**	$14,645.15		85304	**	$23,000.00
08300	2008	FORD CROWN VIC P PKG	10/11/200	$22,231.00	43		$9,774.92		67066	**	$23,000.00
08303	2008	FORD CROWN VIC P PKG	12/6/2007	$22,231.00	41		$8,456.88		63000	**	$23,000.00
08304	2008	FORD CROWN VIC P PKG	12/6/2007	$22,231.00	41		$7,968.77		60771	**	$23,000.00
08305	2008	FORD CROWN VIC P PKG	10/4/2007	$22,231.00	43		$5,586.55		54746	**	$23,000.00
08306	2008	FORD CROWN VIC P PKG	1/24/2008	$22,231.00	40		$12,862.31		76802	**	$23,000.00
08307	2008	FORD CROWN VIC P PKG	10/25/200	$22,231.00	43		$8,331.21		72703	**	$23,000.00

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Internal Audit Division

City of Cincinnati
Public Services – Fleet Services Division

Vehicle Replacement Report (as of 5-17-11)

Appendix 1

Equip	Year	Description	In Service Date	Original Cost	Age (mo)	Age Flag	Life to Date	Cost Flag	Mileage		Replacement Cost
08311	2008	FORD CROWN VIC P PKG	10/23/200	$22,231.00	43		$5,974.01		56266	**	$23,000.00
08313	2008	FORD CROWN VIC P PKG	2/7/2008	$22,231.00	39		$9,606.29		65034	**	$23,000.00
08314	2008	FORD CROWN VIC P PKG	12/6/2007	$22,231.00	41		$8,442.21		69700	**	$23,000.00
08316	2008	FORD CROWN VIC P PKG	1/10/2008	$22,231.00	40		$9,519.87		55704	**	$23,000.00
08317	2008	FORD CROWN VIC P PKG	1/23/2008	$22,231.00	40		$14,597.56		92030	**	$23,000.00
08319	2008	FORD CROWN VIC P PKG	12/6/2007	$22,231.00	41		$14,392.11		77355	**	$23,000.00
08320	2008	FORD CROWN VIC P PKG	1/3/2008	$22,231.00	40		$11,220.33		58843	**	$23,000.00
08321	2008	FORD CROWN VIC P PKG	3/12/2008	$22,231.00	38		$15,194.73		58105	**	$23,000.00
08322	2008	FORD CROWN VIC P PKG	9/25/2007	$22,231.00	44		$14,874.69		84385	**	$23,000.00
08323	2008	FORD CROWN VIC P PKG	12/21/200	$22,231.00	41		$12,942.93		70003	**	$23,000.00
08324	2008	FORD CROWN VIC P PKG	10/5/2007	$22,231.00	43		$7,992.70		72059	**	$23,000.00
08325	2008	FORD CROWN VIC P PKG	11/30/200	$22,231.00	42		$4,724.90		81230	**	$23,000.00
08326	2008	FORD CROWN VIC P PKG	1/25/2008	$22,231.00	40		$12,396.63		77266	**	$23,000.00
08328	2008	FORD CROWN VIC P PKG	10/19/200	$22,231.00	43		$8,081.68		65076	**	$23,000.00
08330	2008	FORD CROWN VIC P PKG	1/9/2008	$22,231.00	40		$15,160.58		85926	**	$23,000.00
08332	2008	FORD CROWN VIC P PKG	12/7/2007	$22,231.00	41		$14,468.02		79326	**	$23,000.00
08334	2008	FORD CROWN VIC P PKG	1/9/2008	$22,231.00	40		$13,996.45		76828	**	$23,000.00
08336	2008	FORD CROWN VIC P PKG	1/16/2008	$22,231.00	40		$9,548.93		56543	**	$23,000.00
08337	2008	FORD CROWN VIC P PKG	12/17/200	$22,231.00	41		$11,126.68		83356	**	$23,000.00
08339	2008	FORD CROWN VIC P PKG	2/7/2008	$22,231.00	39		$8,104.73		51400	**	$23,000.00
08340	2008	FORD CROWN VIC P PKG	10/22/200	$22,231.00	43		$8,562.75		62207	**	$23,000.00
08344	2008	FORD CROWN VIC POLICE PKG	8/5/2008	$23,198.00	33		$7,587.48		55961	**	$23,000.00
08350	2008	FORD CROWN VIC POLICE PKG	8/6/2008	$23,198.00	33		$5,914.92		60261	**	$23,000.00
08356	2008	FORD CROWN VIC POLICE PKG	8/20/2008	$23,198.00	33		$9,594.13		55109	**	$23,000.00
08359	2008	FORD CROWN VIC POLICE PKG	10/9/2008	$23,198.00	31		$12,866.38		76085	**	$23,000.00
08360	2008	FORD CROWN VIC POLICE PKG	7/1/2008	$23,198.00	34		$8,366.89		54797	**	$23,000.00
08361	2008	FORD CROWN VIC POLICE PKG	6/23/2008	$23,198.00	35		$9,136.45		50412	**	$23,000.00
08363	2008	FORD CROWN VIC POLICE PKG	7/7/2008	$23,198.00	34		$3,746.20		50959	**	$23,000.00
08364	2008	FORD CROWN VIC POLICE PKG	9/12/2008	$23,198.00	32		$10,344.85		66047	**	$23,000.00
08365	2008	FORD CROWN VIC POLICE PKG	11/6/2008	$23,198.00	30		$17,810.52	**	82589	**	$23,000.00
08366	2008	FORD CROWN VIC POLICE PKG	11/14/200	$23,198.00	30		$11,708.16		73300	**	$23,000.00
08371	2008	FORD CROWN VIC POLICE PKG	10/8/2008	$23,198.00	31		$10,059.10		61190	**	$23,000.00
08372	2008	FORD CROWN VIC POLICE PKG	9/29/2008	$23,198.00	32		$12,311.40		54717	**	$23,000.00
08373	2008	FORD CROWN VIC POLICE PKG	10/8/2008	$23,198.00	31		$7,057.76		52046	**	$23,000.00
08375	2008	FORD CROWN VIC POLICE PKG	6/23/2008	$23,198.00	35		$3,699.35		54304	**	$23,000.00
99303	1999	FORD CROWN VIC P PKG	11/16/199	$20,359.00	138	**	$25,949.37	**	110930	**	$23,000.00
99328	1999	FORD CROWN VIC P PKG	9/24/1999	$20,359.00	140	**	$35,332.22	**	118543	**	$23,000.00

Class Code: 908-0000 POLICE PKG MARKED

Class Code Total: **156 Units** **$3,588,000.00**

Prepared by
Conor Moore
Internal Audit Division

Vehicle Replacement Report (as of 5-17-11)

Appendix 1

Equip	Year	Description	In Service Date	Original Cost	Age (mo)	Age Flag	Life to Date	Cost Flag	Mileage		Replacement Cost
Department: 0253 NEIGHBORHOOD OPERATIONS											
Class Code: 075-0000 REAR LOADER 20 YARD											
01551	2000	INTL MCNEILUS REAR LOADER	6/23/2000	$109,150.00	131	**	$232,663.50	**	115622	**	$140,676.00
01552	2000	INTL MCNEILUS REAR LOADER	5/5/2000	$109,150.00	132	**	$165,344.65	**	118653	**	$140,676.00
01553	2000	INTL MCNEILUS REAR LOADER	6/23/2000	$109,150.00	131	**	$243,597.11	**	95675		$140,676.00
11545	2001	INTL MCNEILUS REAR LOADER	9/11/2001	$109,210.00	116	**	$176,235.70	**	101543	**	$140,676.00
11546	2001	INTL MCNEILUS REAR LOADER	9/4/2001	$109,210.00	116	**	$195,955.91	**	109368	**	$140,676.00
11547	2001	INTL MCNEILUS REAR LOADER	9/4/2001	$109,210.00	116	**	$156,556.91	**	94943		$140,676.00
11548	2001	INTL MCNEILUS REAR LOADER	9/13/2001	$109,210.00	116	**	$170,263.97	**	93893		$140,676.00
11549	2001	INTL MCNEILUS REAR LOADER	9/7/2001	$109,210.00	116	**	$161,872.74	**	112715	**	$140,676.00
11550	2001	INTL MCNEILUS REAR LOADER	9/6/2001	$109,210.00	116	**	$157,149.04	**	108448	**	$140,676.00
11551	2001	INTL MCNEILUS REAR LOADER	9/14/2001	$109,210.00	116	**	$159,765.48	**	101054	**	$140,676.00
11552	2002	INTL MCNEILUS REAR LOADER	10/8/2001	$109,210.00	115	**	$180,355.44	**	117164	**	$140,676.00
21545	2002	INTL MCNEILUS W/DUAL TIPPER	4/24/2002	$103,459.00	109	**	$179,959.54	**	97725		$140,676.00
21546	2002	INTL MCNEILUS W/DUAL TIPPER	4/18/2002	$103,459.00	109	**	$175,593.19	**	102656	**	$140,676.00
21547	2002	INTL MCNEILUS W/DUAL TIPPER	4/18/2002	$103,459.00	109	**	$158,293.99	**	116779	**	$140,676.00
21548	2002	INTL MCNEILUS W/DUAL TIPPER	5/22/2002	$103,459.00	108	**	$169,376.11	**	109051	**	$140,676.00
21549	2002	INTL MCNEILUS W/DUAL TIPPER	6/4/2002	$103,459.00	107	**	$184,341.38	**	124706	**	$140,676.00
21550	2002	INTL MCNEILUS W/DUAL TIPPER	6/5/2002	$103,459.00	107	**	$169,895.32	**	96451		$140,676.00
21569	2002	INTL MCNEILUS 25 YD REAR LOADER	5/20/2002	$109,831.00	108	**	$177,159.16	**	108347	**	$140,676.00
		Class Code Total:					**18 Units**				**$2,532,168.00**
Class Code: 075-0250 RR LDR 25YD SYN TRAN											
41545	2004	INTL MCNEILUS 25 YD REAR LOADER	11/19/200	$111,062.00	90	**	$105,885.56		92517		$145,002.00
41546	2004	INTL MCNEILUS 25 YD REAR LOADER	11/17/200	$111,062.00	90	**	$126,324.56	**	88582		$145,002.00
41547	2004	INTL MCNEILUS 25 YD REAR LOADER	12/9/2003	$111,062.00	89	**	$129,376.74	**	93018		$145,002.00
41548	2004	INTL MCNEILUS 25 YD REAR LOADER	11/25/200	$111,062.00	90	**	$118,146.93	**	95661		$145,002.00
41549	2004	INTL MCNEILUS 25 YD REAR LOADER	12/1/2003	$111,062.00	89	**	$136,719.95	**	97279		$145,002.00
41550	2004	INTL MCNEILUS 25 YD REAR LOADER	11/17/200	$111,062.00	90	**	$125,817.97	**	96951		$145,002.00
41551	2004	INTL MCNEILUS 25 YD REAR LOADER	12/8/2003	$111,062.00	89	**	$129,057.75	**	98605		$145,002.00
41552	2004	INTL MCNEILUS 25 YD REAR LOADER	3/26/2004	$118,293.00	86	**	$112,225.84	**	91016		$145,002.00
41553	2004	INTL MCNEILUS 25 YD REAR LOADER	4/15/2004	$118,293.00	85	**	$122,615.09	**	88860		$145,002.00
41554	2004	INTL MCNEILUS 25 YD REAR LOADER	4/8/2004	$118,293.00	85	**	$104,924.28		85648		$145,002.00
41555	2004	INTL MCNEILUS 25 YD REAR LOADER	4/15/2004	$118,293.00	85	**	$132,387.10	**	85288		$145,002.00
41556	2004	INTL MCNEILUS 25 YD REAR LOADER	4/15/2004	$118,293.00	85	**	$130,020.88	**	87523		$145,002.00
41557	2004	INTL MCNEILUS 25 YD REAR LOADER	4/19/2004	$118,293.00	85	**	$109,201.04	**	92200		$145,002.00
41559	2004	INTL MCNEILUS 25 YD REAR LOADER	5/7/2004	$118,293.00	84	**	$109,448.37	**	90583		$145,002.00
		Class Code Total:					**14 Units**				**$2,030,028.00**

Prepared by
Conor Moore
Internal Audit Division

VI. Number of Traditional 20 and 25 Cubic Yard Garbage Packers By Age (in months) Projected through 2021

City of Cincinnati
Public Services - Fleet Services Division

Number of Traditional 20 and 25 cubic yard packers by age (in months) projected through 2021

Appendix 2

		Age in Months																Totals		
		In Life-Cycle							Out of Life-Cycle											
		0-12	12-24	24-36	36-48	48-60	60-72	72-84	84-96	96-108	108-120	120-132	132-144	144-156	156-168	168-180	180-192	In Life-Cycle	Out of Life-Cycle	Total
As of	2011	0	3	1	2	10	4	7	7	7	7	1	0	0	0	0	0	27	22	49
	2012	3	0	3	1	2	10	4	7	7	7	5	0	0	0	0	0	23	26	49
	2013	3	3	0	3	1	2	10	4	7	7	7	2	0	0	0	0	22	27	49
	2014	3	3	3	0	3	1	2	10	4	7	7	6	0	0	0	0	15	34	49
	2015	3	3	3	3	0	3	1	2	10	4	7	7	3	0	0	0	16	33	49
	2016	3	3	3	3	3	0	3	1	2	10	4	7	7	0	0	0	18	31	49
	2017	3	3	3	3	3	3	0	3	1	2	10	4	7	4	0	0	18	31	49
	2018	3	3	3	3	3	3	3	0	3	1	2	10	4	7	1	0	21	28	49
	2019	3	3	3	3	3	3	3	3	0	3	1	2	10	4	5	0	21	28	49
	2020	3	3	3	3	3	3	3	3	3	0	3	1	2	10	4	2	21	28	49
	2021	3	3	3	3	3	3	3	3	3	3	0	3	1	2	10	3	21	28	49

Created by
Conor Moore
Internal Audit Division

VII. Fleet Replacement Capital Budget

Capital Project Request Form

Fleet Replacements

Agency:	256 Fleet Services	**Priority:**		**Project Manager:**	Smith, M.	**Stage:**	Approved
Department:	250 Public Services	**Priority:**	2	**Project Id:**	122505	**Fund:**	980 General Capital
Exp Category:	Equipment						

Description: This project will provide resources for the purchase of automotive and motorized equipment for City agencies supported by the General Fund.

Purpose: The purpose of this project is to provide the City's General Fund agencies with motorized equipment and an efficient automotive fleet that performs at the lowest possible operating and maintenance cost.

Object	Start Date	Prior Year	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Total	End Date
EQUIPMENT	01/01/2011	4,301,900	5,240,600	4,904,400	4,940,600	4,976,700	4,855,200	24,917,500	12/31/2016
Total		4,301,900	5,240,600	4,904,400	4,940,600	4,976,700	4,855,200	24,917,500	

Object	Start Date	Prior Year						Total	End Date
EST PERSONNEL									

Fleet Replacements

10/10/2011

Dept. Priority: 2 Division Priority 1
Department: 250 Public Services

Project Manager: Smith, M.
Project Id: 980 X 256 X 11600
Agency: 256 Fleet Services

Stage: Approved
Fund: 980 General Capital
Category: Equipment

Description This project will provide funding for the purchase of automotive and motorized equipment for City agencies supported by the General Fund. The approximate allocation of funding for equipment in 2011 is as follows: the Police Department ($565,015), the Fire Department ($1,142,430), the Parks Department ($380,810), the Recreation Department ($342,729), the Public Services Department ($1,142,430), and the Department of Transportation and Engineering ($228,486). The placing in service cost is $500,000.

Purpose: The purpose of this project is to provide the City's General Fund agencies with motorized equipment and an efficient automotive fleet that performs at the lowest possible operating and maintenance cost.

Phases	Start Date	Prior Year	2011	2012	2013	2014	2015	2016	2011-2016	End date
Engineering									0	
Land									0	
Construction									0	
Equipment	Jan-2011		4,301,900	4,746,200	4,904,400	4,940,600	4,976,700	4,855,200	28,725,000	Dec-2016
Other									0	
Total		4,934,600	4,301,900	4,746,200	4,904,400	4,940,600	4,976,700	4,855,200	28,725,000	
Estimated Personnel Expense			0	0	0	0	0	0	0	

Fleet Replacements

10/10/2011

Dept. Priority: 1 Division Priority 1
Department: 250 Public Services

Project Manager: Smith, M.
Project Id: 980 X 256 X 10600
Agency: 256 Fleet Services

Stage: Approved
Fund: 980 General Capital
Category: Equipment

Description This project would provide funding for the purchase of automotive and motorized equipment for City agencies supported by the General Fund. In 2010, this project will also support the purchase of upgrades and improvements to the City's fleet tracking system. These enhancements will expand the functionality of the system and increase efficiencies related to fuel consumption and repairs.

Purpose: The purpose of this project is to provide the City's General Fund agencies with motorized equipment and an efficient automotive fleet that performs at the lowest possible operating and maintenance cost.

Phases	Start Date	Prior Year	2010	2011	2012	2013	2014	2010-2014	End date
Engineering								0	
Land								0	
Construction								0	
Equipment	Jan-2010		4,934,600	5,540,200	5,925,800	6,055,500	6,140,200	28,596,300	Dec-2014
Other								0	
Total		5,494,400	4,934,600	5,540,200	5,925,800	6,055,500	6,140,200	28,596,300	
Estimated Personnel Expense			0	0	0	0	0	0	

Fleet Replacements

10/10/2011

Dept. Priority: 1 Division Priority 1
Department: 250 Public Services

Project Manager: Koopman, J.
Project Id: 980 X 256 X 03547
Agency: 256 Fleet Services

Stage: Approved
Fund: 980 General Capital
Category: Equipment

Description This project would provide funding for the purchase of automotive and motorized equipment for City agencies supported by the General Fund.

Purpose: The purpose of this project is to provide the City's General Fund agencies with motorized equipment and an efficient automotive fleet that performs at the lowest possible operating and maintenance cost.

Phases	Start Date	Prior Year	2009	2010	2011	2012	2013	2014	2009-2014	End date
Engineering									0	
Land									0	
Construction									0	
Equipment	Jan-2009		5,494,400	5,602,100	5,540,200	5,925,800	6,055,500	6,140,200	34,758,200	Dec-2014
Other									0	
Total		5,889,300	5,494,400	5,602,100	5,540,200	5,925,800	6,055,500	6,140,200	34,758,200	

Estimated Personnel Expense	0	0	0	0	0	0	0	

Fleet Replacements

10/10/2011

Dept. Priority: 1 Division Priority 1
Department: 240 Enterprise Services

Project Manager: Schwab, J.
Project Id: 980 X 244 X
Agency: 244 Fleet Services

Stage: Approved
Fund: 980 General Capital
Category: Equipment

Description This project would provide funding for the purchase of automotive and motorized equipment for City agencies supported by the General Fund.

Purpose: The purpose of this project is to provide the City's General Fund agencies with motorized equipment and an efficient automotive fleet that performs at the lowest possible operating and maintenance cost.

Phases	Start Date	Prior Year	2008	2009	2010	2011	2012	2008-2012	End date
Engineering								0	
Land								0	
Construction								0	
Equipment	Jan-2008		5,889,300	6,903,500	5,244,000	5,286,900	6,426,400	29,750,100	Dec-2012
Other								0	
Total		5,929,600	5,889,300	6,903,500	5,244,000	5,286,900	6,426,400	29,750,100	

Estimated Personnel Expense 0

Fleet Replacements

10/10/2011

Dept. Priority: 1 Division Priority 1
Department: 240 Enterprise Services

Project Manager: Schwab, J.
Project Id: 980 X 244 X
Agency: 244 Fleet Services

Stage: Approved
Fund: 980 General Capital
Category: Equipment

Description This project would provide funding for the purchase of automotive and motorized equipment for City agencies supported by the General Fund.

Purpose: The purpose of this project is to provide the City's General Fund agencies with motorized equipment and an efficient automotive fleet that performs at the lowest possible operating and maintenance cost.

Phases	Start Date	Prior Year	2007	2008	2009	2010	2011	2012	2007-2012	End date
Engineering									0	
Land									0	
Construction									0	
Equipment	Jan-2007		5,929,600	6,489,300	6,861,000	5,244,000	5,286,900	6,426,400	36,237,200	Dec-2012
Other									0	
Total		5,887,100	5,929,600	6,489,300	6,861,000	5,244,000	5,286,900	6,426,400	36,237,200	

Estimated Personnel Expense 0

Fleet Replacements

10/10/2011

Dept. Priority: 5 Division Priority 1
Department: 240 Enterprise Services

Project Manager: Schwab, J.
Project Id: 980 X 244 X
Agency: 244 Fleet Services

Stage: Approved
Fund: 980 General Capital
Category: Equipment

Description This project would provide funding to purchase automotive and motorized equipment for City agencies supported by the General Fund.

Purpose: The purpose of this project is to provide the City's General Fund agencies with motorized equipment and an efficient automotive fleet that performs at the lowest possible operating and maintenance cost.

Phases	Start Date	Prior Year	2006	2007	2008	2009	2010	2006-2010	End date
Engineering								0	
Land								0	
Construction								0	
Equipment	Jan-2006		5,887,100	6,159,700	6,185,500	6,184,900	6,237,500	30,654,700	Dec-2010
Other								0	
Total		6,133,200	5,887,100	6,159,700	6,185,500	6,184,900	6,237,500	30,654,700	

Estimated Personnel Expense 0

Fleet Replacements

10/10/2011

Dept. Priority: 5 Division Priority 1
Department: 240 Enterprise Services

Project Manager: Schwab, J.
Project Id: 980 X 244 X
Agency: 244 Fleet Services

Stage: Approved
Fund: 980 General Capital
Category: Equipment

Description This project would provide funding to purchase automotive equipment for City agencies supported by the General Fund.

Purpose: The purpose of this project is to provide for the City's General Fund agencies an efficient automotive fleet that performs at the lowest possible operating and maintenance cost.

Phases	Start Date	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010	End date
Engineering									0	
Land									0	
Construction									0	
Equipment	Jan-2005		6,133,200	5,887,100	6,159,700	6,185,500	6,184,900	6,237,500	36,787,900	Dec-2010
Other									0	
Total		6,104,100	6,133,200	5,887,100	6,159,700	6,185,500	6,184,900	6,237,500	36,787,900	

Estimated Personnel Expense 0

Fleet Replacements

10/10/2011

Dept. Priority: 5 Division Priority 1
Department: 240 Enterprise Services

Project Manager: Schwab, J.
Project Id: 980 X 244 X
Agency: 244 Fleet Services

Stage: Approved
Fund: 980 General Capital
Category: Equipment

Description This project would provide the General Fund agencies with the most efficient fleet available that will perform as required at the lowest possible operating and maintenance cost while providing a long useful life.

Purpose: The purpose of this project is to improve efficiency and lower fleet operating costs for the City's General Fund agencies.

Phases	Start Date	Prior Year	2004	2005	2006	2007	2008	2004-2008	End date
Engineering								0	
Land								0	
Construction								0	
Equipment	Jan-2004		6,104,100	5,331,700	6,628,700	10,112,000	10,000,000	38,176,500	Dec-2008
Other								0	
Total		6,014,800	6,104,100	5,331,700	6,628,700	10,112,000	10,000,000	38,176,500	

Estimated Personnel Expense 0

Fleet Replacements

10/10/2011

Dept. Priority: 5 Division Priority 1
Department: 240 Enterprise Services

Project Manager: Schwab, J.
Project Id: 980 X 244 X
Agency: 244 Municipal Garage

Stage: Approved
Fund: 980 General Capital
Category: Equipment

Description This project would provide the General Fund agencies with the most efficient fleet available that will perform as required at the lowest possible operating and maintenance cost while providing a long useful life.

Purpose: The purpose of this project is to improve efficiency and lower fleet operating costs for the City's General Fund agencies.

Phases	Start Date	Prior Year	2003	2004	2005	2006	2007	2008	2003-2008	End date
Engineering									0	
Land									0	
Construction									0	
Equipment	Jan-2003		6,014,800	6,104,100	5,331,700	6,628,700	10,112,000	10,000,000	44,191,300	Dec-2008
Other									0	
Total		5,414,300	6,014,800	6,104,100	5,331,700	6,628,700	10,112,000	10,000,000	44,191,300	

Estimated Personnel Expense 0

Fleet Replacements

10/10/2011

Dept. Priority: 1 Division Priority 1
Department: 240 General Services

Project Manager: Schwab, J.
Project Id: 980 X 244 X
Agency: 244 Municipal Garage

Stage: Approved
Fund: 980 General Capital
Category: Equipment

Description This project would provide the General Fund agencies with the most efficient fleet available that will perform as required at the lowest possible operating and maintenance cost while providing a long useful life.

Purpose: The purpose of this project is to improve efficiency and lower operating costs for the City's General Fund agencies.

Phases	Start Date	Prior Year	2002	2003	2004	2005	2006	2002-2006	End date
Engineering								0	
Land								0	
Construction								0	
Equipment	Jan-2002		5,414,300	6,124,800	4,543,300	11,625,000	7,805,900	35,513,300	Dec-2006
Other								0	
Total		5,539,600	5,414,300	6,124,800	4,543,300	11,625,000	7,805,900	35,513,300	

Estimated Personnel Expense 0

Fleet Replacements

10/10/2011

Dept. Priority: 1 Division Priority 1
Department: 240 General Services

Project Manager: Schwab, J.
Project Id: 980 X 244 X
Agency: 244 Municipal Garage

Stage: Approved
Fund: 980 General Capital
Category: Equipment

Description This project would provide the General Fund agencies with the most efficient fleet available that will perform as required at the lowest possible operating and maintenance cost while providing a long useful life.

Purpose: The purpose of this project is to improve efficiency and lower operating costs for the City's General Fund agencies.

Phases	Start Date	Prior Year	2001	2002	2003	2004	2005	2006	2001-2006	End date
Engineering									0	
Land									0	
Construction									0	
Equipment	Jan-2001		5,539,600	5,633,200	6,124,800	4,543,300	11,625,000	7,805,900	41,271,800	Dec-2006
Other									0	
Total		4,960,000	5,539,600	5,633,200	6,124,800	4,543,300	11,625,000	7,805,900	41,271,800	

Estimated Personnel Expense 0

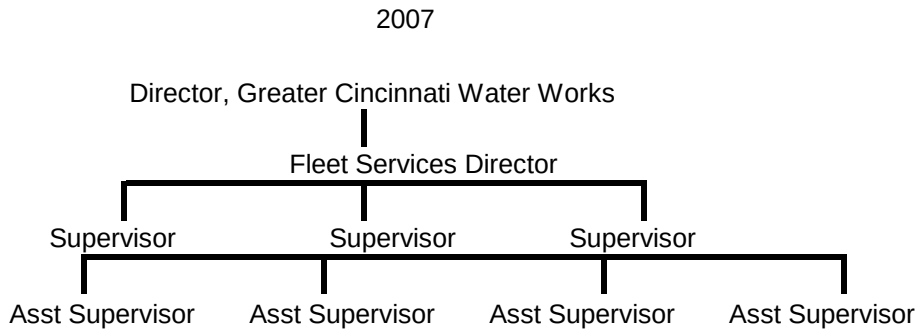
Appendix 4

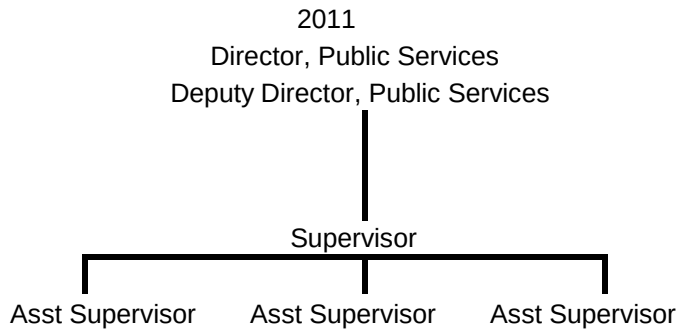
VIII. Fleet Services
Management Organizational Structure
For years 2007 and 2011

City of Cincinnati
Public Services - Fleet

Appendix 4

Fleet Services
Management Organizational Structure
2007 and 2011





Created by
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Internal Audit Division