

Report on Department Fleet/Mileage

Department: Department of Parks, Heritage, and Tourism

Secretary: Secretary Stacy Hurst

The purpose of this report is to prompt an analysis of fleet management and mileage reimbursement within each Department and assist in the formulation of a report to the Governor on how to achieve greater efficiency and cost savings in this area. **The report template includes sections for three projects for your convenience. This number is not a goal or target. You may add or delete boxes for as many projects as you submit.**

ACTION PLAN FOR PROJECT 1:

1. *Project Title:*

FLEETSHARE VEHICLE MANAGEMENT MODEL REVIEW

1.1. *Brief description of project, goal, and action plan.*

GOAL: Identify optimal number of ADPHT vehicles by managing vehicle use with Fleetshare

PROJECT: The Division of Arkansas Heritage (DAH) has implemented a fleet management solution called Fleetshare that manages fleet vehicle reservation, location and other key usage information/statistics. ADPHT will establish a work group to evaluate the lessons learned from DAH and develop recommendations for expanding Fleetshare's use by ADPHT as a whole.

ACTION PLAN: ADPHT will establish a review team in Oct. 2019. The team will review data from DAH's usage of Fleetshare and will make recommendations regarding potential expansion in Spring 2020 or, if appropriate, the beginning of state FY2021 depending on contractual obligations, etc.

1.2. *Identify any additional resources required for the implementation and success of this plan.*

The review and analysis by the work group will not require additional resources. However, based on their recommendation, there may be additional cost for installing new Fleetshare equipment in select vehicles. Potential additional costs will be analyzed with any recommendations.

1.3. *Are there any anticipated costs associated with the plan? Does your current budget have sufficient funds to cover all anticipated costs?*

There will be additional costs for any new vehicles added to Fleetshare as equipment must be installed and monthly fees assessed. However, this will be a factor considered when evaluating the work group's recommendations. Additional vehicles will not be added without sufficient budget. Ultimately, the anticipated savings for including additional vehicles in Fleetshare will exceed any implementation costs.

1.4. *How will you measure the success and results of your plan? Include forecasts of cost savings, efficiencies achieved, etc.*

Success will be measured by savings in fleet-related costs and in the number of vehicles surrendered or identified as candidates for replacement to promote greater fleet efficiency. In addition, as discussed in other projects below, ADPHT will collect a larger set of fleet metrics that will inform the impact of the implementation of Fleetshare.

ADPHT anticipates returning or replacing multiple cars in the fleet. Fleetshare was useful for helping identify and surrender 3 vehicles from the pool and identifying another in need of replacement for more efficient use.

- 1.5. *What is the implementation timeline and key action steps for this plan? How will you track progress?*
Regarding Action Plan, see Response to 1.1. Progress will be tracked by a written recommendation to management by the team. Metrics collected by ADPHT will reflect the success of implementation.
- 1.6. *Identify any obstacles to the implementation and success of this plan.*
For the review component, there should be no obstacles. When it comes time to implement, it will take resources to pay for installation of equipment, and it will also take some time to manage the physical installation and the training for staff to use the program if they are not familiar with it.
- 1.7. *How could Department of Transformation and Shared Services provide support to the Department?*
Nothing identified at this time.

ACTION PLAN FOR PROJECT 2:

2. Project Title

DEVELOP ADPHT FLEET MANAGEMENT GUIDELINES

2.1. Brief description of project, goal, and action plan.

GOAL: Establish Department-wide standards and guidance for management of key aspects of fleet management to promote efficiency and ensure consistency.

DESCRIPTION: With Transformation, ADPHT will need to establish consistency across each division. ADPHT has identified opportunities to review and develop cohesive guidelines for the management of the Department fleet in the areas of (a) vehicle replacement schedule, (b) maintenance, and (c) pool size and management.

ACTION PLAN: ADPHT will establish a work group to evaluate each of these areas. They will develop a summary of the current procedures and make recommendations to management of proposed procedures. They will work with agency stakeholders in evaluating processes and in implementing procedures/guidance.

2.2. Identify any additional resources required for the implementation and success of this plan. None identified at this time.

2.3. Are there any anticipated costs associated with the plan? Does your current budget have sufficient funds to cover all anticipated costs? There are not any additional costs anticipated at this time. The developed guidelines will inform the use of available funds within existing budgets.

2.4. How will you measure the success and results of your plan? Include forecasts of cost savings, efficiencies achieved, etc.

Success of the implementation of guidance/procedures in these areas will be tracked by the metrics developed in Project 3. Key metrics to support this effort will include total number of vehicles, total number of pool vehicles, average age of vehicles, average mileage of vehicles, annual maintenance cost (total and per vehicle), and others identified by the team. This review and the consistent implementation of these procedures will result in cost savings. However, at this time, ADPHT is not in a position to develop an estimate.

- 2.5. *What is the implementation timeline and key action steps for this plan? How will you track progress?*
The review process will begin in Fall 2019. The work group will be established and will systematically work through the issue areas identified. The group will identify priority areas and will establish the sequence of events. The group will regularly report their findings to the Chief of Staff and, when appropriate, with the Transformation Action Team.
- 2.6. *Identify any obstacles to the implementation and success of this plan.*
There are a few key individuals to be part of the work group and who will be the best to evaluate and implement these findings. This will create a bottleneck for the reviews and require an iterative process where each process is reviewed in turn. This will require some period of time for implementing.
- 2.7. *How could Department of Transformation and Shared Services provide support to the Department?*
Nothing identified at this time.

ACTION PLAN FOR PROJECT 3:

3. Project Title

DEVELOP FLEET MANAGEMENT METRICS

3.1. Brief description of project, goal, and action plan.

GOAL: Develop a comprehensive set of metrics related to fleet and travel to enable ADPHT to make informed decisions promoting efficient use of resources and cost savings.

DESCRIPTION: Divisions within ADPHT have tracked and reported key fleet information routinely for years. This project will seek to consolidate the information and develop a useful format/tool for analyzing the data. The project will also identify additional data points to be collected in order to better inform ADPHT's fleet management.

ACTION PLAN: Each division's lead for fleet management as well as other subject matter experts will work to identify existing available data, identify categories for future data collection, and to analyze trends. The group will work collaboratively beginning in Fall 2019. The goal will be to have metrics ready to track beginning in January 2020. Metrics will be evaluated monthly.

3.2. Identify any additional resources required for the implementation and success of this plan.

No additional resources are anticipated at this time.

3.3. Are there any anticipated costs associated with the plan? Does your current budget have sufficient funds to cover all anticipated costs?

No additional funds will be required. The current budget is sufficient.

3.4. How will you measure the success and results of your plan? Include forecasts of cost savings, efficiencies achieved, etc.

The project will be successful when metrics are established. This tool will be central to achieving efficiencies and cost savings.

3.5. What is the implementation timeline and key action steps for this plan? How will you track progress?

See Response to 3.1

3.6. *Identify any obstacles to the implementation and success of this plan.*

The primary obstacle to implementation of the plan will be the availability of past data. If new categories are established that the data cannot be replicated/reproduced, the focus may have to be on tracking going forward.

3.7. *How could Department of Transformation and Shared Services provide support to the Department?*

Nothing identified at this time.

Additional thoughts/comments: