

**Breakthrough Change Initiative: Vehicles and Equipment**

**Phase One, Second Review: Refinement of Project Goals, Scope Approach Date: 03/04/05**

<b>1. Project Goals</b>		
<b>Primary Goal</b>	<b>Measures</b>	<b>Targets</b>
<ul style="list-style-type: none"> <li>▪ <b>General Government cost savings</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>Emphasis on recurrent savings;</b></li> <li>▪ <b>Some one-time savings;</b></li> <li>▪ <b>Possibly some startup or capital costs.</b></li> </ul>	<p><b>Recurrent biennial savings: \$950,000; plus \$150,000 in 2006 non-recurrent savings</b></p>
<b>Secondary Goals</b>	<b>Measures</b>	<b>Targets</b>
<ul style="list-style-type: none"> <li>▪ <b>Maintaining operational efficiency and safety:</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>No impacts on safety or liability except through reduction in vehicle utilization</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>No impact (unless positive) on health and safety.</b></li> <li>▪ <b>No impact on insurance claims or premium costs.</b></li> </ul>
<p><b>2. Scope: What's in? What's out?</b></p> <p><b>Goal: Improve the operational and cost effectiveness of providing fleet maintenance services and purchase of City's equipment and vehicles without reducing driver safety or increasing the City's liability.</b></p> <p><b>Goal: To make a primary recommendation, possibly with alternatives, addressing and resolving these issues for a decade or more.</b></p> <p><b>Included: General Fleet, including former Costco site and Solid Waste fleet site, and Fire fleet site.</b></p> <p><b>Possibly Included: Identification of TPU fleet cost-savings topics as recommendations for future review.</b></p>		
<p><b>3. Approach:</b></p> <ol style="list-style-type: none"> <li><b>1. Utilize subcommittees for separate analysis of savings opportunities in three major areas: 1) vehicle utilization, 2) procurement, and 3) maintenance.</b></li> <li><b>2. First seek to understand current situation and educate participants who are unfamiliar with fleet maintenance and procurement.</b></li> </ol>		

3. Determine need for consultant. Clarify role and scope of consultant. Develop RFQ and hire. Bring on board a “credible private sector source(s).”
4. Review trends, benchmarks, and innovations, especially from private sector.
5. Focus on possible outcomes; plan and test.

**6. Special needs and requests?**

**City Manager/BT Leaders**  
 Strong backing needed as we seek comparative statistics, test ideas, review possible methods, etc.

**ELT**  
 Honest feedback on the process and direction of the team.

**Council**  
 Forbearance from making decisions until recommendations are fully framed and supported.