



DCS Fleet Reduction Report

December 2020

Pursuant to Laws 2017, First Regular Session, Chapter 297 the Department of Child Safety (DCS) is required to submit a report to the Governor, President of the Arizona Senate and the Speaker of the Arizona House of Representatives that studies the Department's efforts to reduce the number of light motor vehicles that are in the Department's state motor vehicle fleet and to reduce the amount of reimbursement for mileage paid to state employees in state fiscal years (SFY) 2019 and 2020, including efforts made in SFY 2017 and SFY 2018.

DCS is required to evaluate the use of transportation network companies, vehicle for hire companies, fleet management companies, rental car companies and other public-private partnerships to provide transportation for state officers and employees.

The mission of the Department is to successfully engage children and families to ensure safety, strengthen families, and achieve permanency. Vehicles are a key resource for the 2,916 full-time employees (FTE) helping serve this mission. Approximately 90 percent of vehicles are utilized by DCS field staff who provide direct client services which includes investigations and ongoing case management services.

In 2016, the Statewide Fleet Council was established to assess managing individual state agency fleet operations through an enterprise approach. Working with the Fleet Council, DCS prioritized the following initiatives:

- Establish a scorecard and targets to measure performance & health of the DCS Fleet;
- Establish policies & procedures to align with operational targets and goals;
- Increase utilization of State Owned Vehicles (SOV);
- Reduce Personal Owned Vehicle (POV) reimbursement;
- Develop a vehicle replacement strategy; and
- Reduce vehicle accidents.

DCS has significantly reduced its POV reimbursement expenditures since 2016 while increasing utilization of SOV. Historically, DCS averaged approximately \$150,000 in monthly POV reimbursements. Currently for SFY 2021, DCS is averaging \$10,000 in monthly POV reimbursements. Below are the total amount of POV reimbursement paid for period SFYs 2016-2021:

Department of Child Safety - Fleet Operations

Fiscal Year	Number of Vehicles	% Under-Utilized (under 800 miles driven per month)	POV Reimbursement
SFY 2017	786	33%	\$ 706,433
SFY 2018	756	28%	\$ 348,434
SFY 2019	802	25%	\$ 273,435
SFY 2020	800	26%	\$ 233,000
<i>SFY 2021*</i>	824	30%	<i>\$ 180,000</i>

**SFY 2021 reflects YTD projected figures*

DCS has increased its utilization of SOV while reducing POV by implementing the following in prior years:

- Developed Monthly Utilization Report of State Vehicles. Data reporting has helped determine which vehicles are over/under utilized in order to reallocate to where the need exists. Increasing the utilization of state vehicles has a direct impact to reducing POV usage.
- Developed Monthly POV Reports by office level & user level. A targeted approach to identify which areas and individuals were utilizing POV the most. Allocated additional state vehicles to reduce the POV for offices with high utilization.
- Developed standard work to manage all shared motor vehicle pools. Conduct monthly discussions and site visits with field offices to ensure process and standard work is being followed.
- Weekly visual management to measure the following key metrics:
 - Cost per Mile
 - Vehicle Utilization
 - POV Reimbursements
 - Preventative Maintenance Timeliness
 - Vehicle Replacement Eligibility (based on ADOT 10-point system)
 - Vehicle Accidents

In SFY 2020, DCS procured 30 vans to address the specific need of transporting children to and from placements & visitations.

Due to the current COVID-19 public health crisis in the state of Arizona, DCS saw an initial decrease in the utilization of the fleet vehicles in SFY 2021 as some in-person services were moved to be conducted virtually. In September 2020, DCS field specialists returned to in-person engagement for on-going case management and in-home services for children in families which has been reflected in an increase in fleet vehicle utilization. In addition, DCS has started an initiative to conduct more visitation parenting time services in-house which will also lead to a higher utilization of the DCS state vehicle fleet.