



General Services Department

Fleet Management's Metrics

by
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City Commission Meeting

Purpose of Presentation

- **Fleet Management History**
- **2013 Projected Recovery Expenses/Revenues**
- **Fleet Metrics**
- **How the Choice of Alternative Fuel affects the Total Life Cycle Cost of the Unit**
- **New Fleet Garage Opportunities**

Fleet Management History

- Outsourced in 1978 and returned in-house in 1985
- Serves Gainesville Regional Utilities and General Government
- Established Fleet Internal Services fund in 1986 to recover all fleet expenses

Recovering Expenses

2013 Projected Expenses/Revenues

	Budget	Expense	Direct Pass through + Markup	Revenues/Recovered from Customers
Labor	\$1,590,665	\$1,569,926		\$21,926 hrs. @ \$65/hr. =\$1,425,190
Parts	\$ 811,776	\$ 820,000	\$1,230,000	\$1,230,000
Outside Services	\$ 312,307	\$ 450,000	\$ 596,850	\$ 596,850
Fuel	\$2,009,070	\$1,764,200	\$2,028,830	\$2,028,830
Other Expenses	\$ 717,013	\$ 680,370		
Totals	\$5,440,831	\$5,284,496	\$3,855,680	\$5,280,870

Break Even Labor Rate = $\frac{\$5,284,496 - \$3,855,680}{\$21,926 \text{ Labor Hours}} = \$65.17/\text{Hour}$

Revenues projected to be \$3,626 below Expense.

Fleet Metrics

Metrics

- Billing format was chosen to allow for easy benchmarking with private sectors
- We partner with Florida Benchmarking Consortium for data reporting services with other municipalities within the State
- Total Life Cycle Cost methodology for fleet replacement program was initiated 2000

Definitions of Performance Measures

➤ **Average Fleet downtime**

- Percentage of time the unit is in the garage and not available for use during normal scheduled work hours

➤ **Repair and maintenance cost per vehicle**

- Total repair and maintenance cost per year divided by number of vehicles

Definitions of Performance Measures

➤ **Technician productivity**

- Number of hours billed as a percentage of the number of hours a Technician is available to work.

➤ **Preventative Maintenance (PM) Performance**

- Number of PM's completed as a percentage of the number of vehicles that were taken into the shop for scheduled PM.

Definitions of Performance Measures

- **Preventative Maintenance (PM) compliance by Customers**
 - Number of vehicles that were made available for PM execution within (30) days of the scheduled date as a percentage of the total number scheduled.

Performance Metrics

GENERAL SERVICES

Department Mission: We will provide courteous and value added services to our Customers in a manner that will allow for safe, environmentally friendly and cost effective utilization of our buildings and fleet.

		FY2012 Actual Performance					FY2013 Actual Performance				
<i>Our Department monitors success with the following Performance Indicators:</i>	<u>FY 12 Target</u>	<u>1st Qtr</u>	<u>2nd Qtr</u>	<u>3rd Qtr</u>	<u>4th Qtr</u>	<u>FY12 Actual</u>	<u>FY13 Target</u>	<u>1st qtr</u>	<u>2nd qtr</u>	<u>3rd qtr</u>	<u>YTD</u>
Average fleet downtime	5%	15%	12%	15%	15%	14%	11%	6.58%	5.90%	6.47%	6.32%
Repair and maintenance cost per vehicle	\$1,500	\$319	\$370	\$392	\$369	\$1,491	\$1,600	\$387	\$402	\$414	\$1,204
Technician productivity	88%	79%	82%	84%	82%	82%	85%	81%	85%	83%	83%
Preventative maintenance performance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Preventative maintenance compliance by customers	85%	89%	94%	89%	89%	88%	85%	83%	80%	85%	83%

Comparative Data with Private Sectors

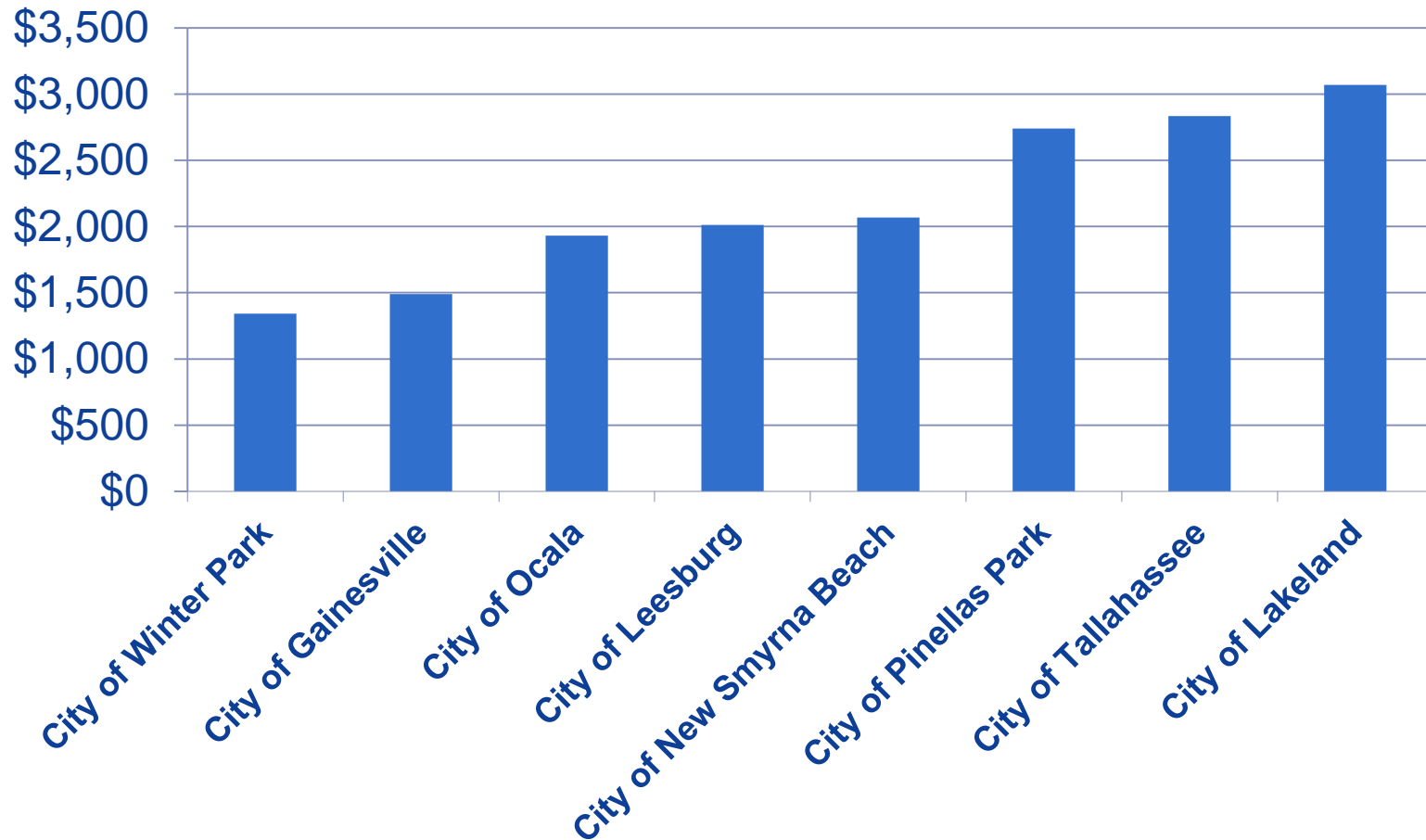
- Labor & Parts Rates

	Fleet	GM	Ford	Chrysler	Honda	Nissan	Ring Power
Labor Rate per Hour	\$65.00	\$102.95	\$109.95	\$95.00	\$95.88	\$110.00	\$96.00
Parts Markup	Wholesale Cost	Retail Cost	Retail Cost	Retail Cost	Retail Cost	Retail Cost	Retail Cost
		<\$100 - 50%	<\$100 - 50%	<\$100 - 50%	<\$100 - 50%	<\$100 - 50%	30%
	\$1 - \$1,000 50%	>\$100 - 40%	>\$100 - 40%	>\$100 - 40%	>\$100 - 40%	>\$100 - 40%	
	\$1,001 - \$5,000 30%	Variable Matrix on Engine & Transmissions	Variable Matrix on Engine & Transmissions	Variable Matrix on Engine & Transmissions	Variable Matrix on Engine & Transmissions	Variable Matrix on Engine & Transmissions	
	>\$5,000 Variable up to 15%						

Florida Benchmarking Consortium FY12 Annual Services Report

Fleet Management (FM)

Average Maintenance Cost Per Vehicle



How the Choice of Alternative Fuel affects the "Total Life Cycle Cost" of the unit

Hybrid Unit (Cab & Chassis with Battery Operated Aerial Device)

Optional Battery Pack

- \$50,000 Above the standard unit's purchase price

Fuel savings

- \$126/day, if utilized (6) hours/day & (4) day work week.

Payback Period

- 1.91 Years from Fuel Savings ONLY

How the Choice of Alternative Fuel affects the "Total Life Cycle Cost" of the unit

- Repair and Maintenance cost of engine and accessories is reduced. Utilizing the battery pack instead of the engine avoids 37,440 miles per year on the engine.
- Zero exhaust emissions and noise pollution.
- Planned life of unit is (8) years.
- The battery pack increases the residual value of the unit.

How the Choice of Alternative Fuel affects the "Total Life Cycle Cost" of the unit

GM ½ Ton Pickup Truck with Aftermarket Installed CNG Conversion Kit

CNG conversion

- \$12,000 above the standard vehicle's purchase price

Fuel savings

- \$525/year if CNG is used 100% of the time

Payback period

- 22 years or 200,000 miles over life of vehicle.

How the Choice of Alternative Fuel affects the "Total Life Cycle Cost" of the unit

- Planned life of vehicle is (10) years
- Average miles driven per year is 7,000
- The conversion package negatively impacts the residual value of the truck as potential buyers do not have refueling flexibility
- Construction cost of infrastructure is quite expensive

New Fleet Garage Opportunities

Future metrics should be sustainable even with increases in wages, parts and outside services. Some of the opportunities that the Centralized garage will allow are:

- **Increase in number of quick inspection bays**
 - Reduced cost in Preventative Maintenance (PM) as additional quick “Inspection bays” will be available.
- **Expansion of Oil Sampling Program**
 - Reduce the number of PM’s executed; hence savings in labor, lubricating oil, filters, etc. and also reduces downtime.

New Fleet Garage Opportunities

- **All Technicians under same roof**
 - Better job task match up with right skills

- **Extension of operating hours**
 - Monday – Friday, 7AM – 7 PM
 - Currently only 5th Avenue Fleet Garage operates under this schedule.

- **Improved productivity due to increase in number of bays**
 - Standard is 1.5 to 2 bays per Technician

Fleet Management's Metrics

Questions?