

Fleet Management

**FY08 Budget
Information Session
April 26, 2007**

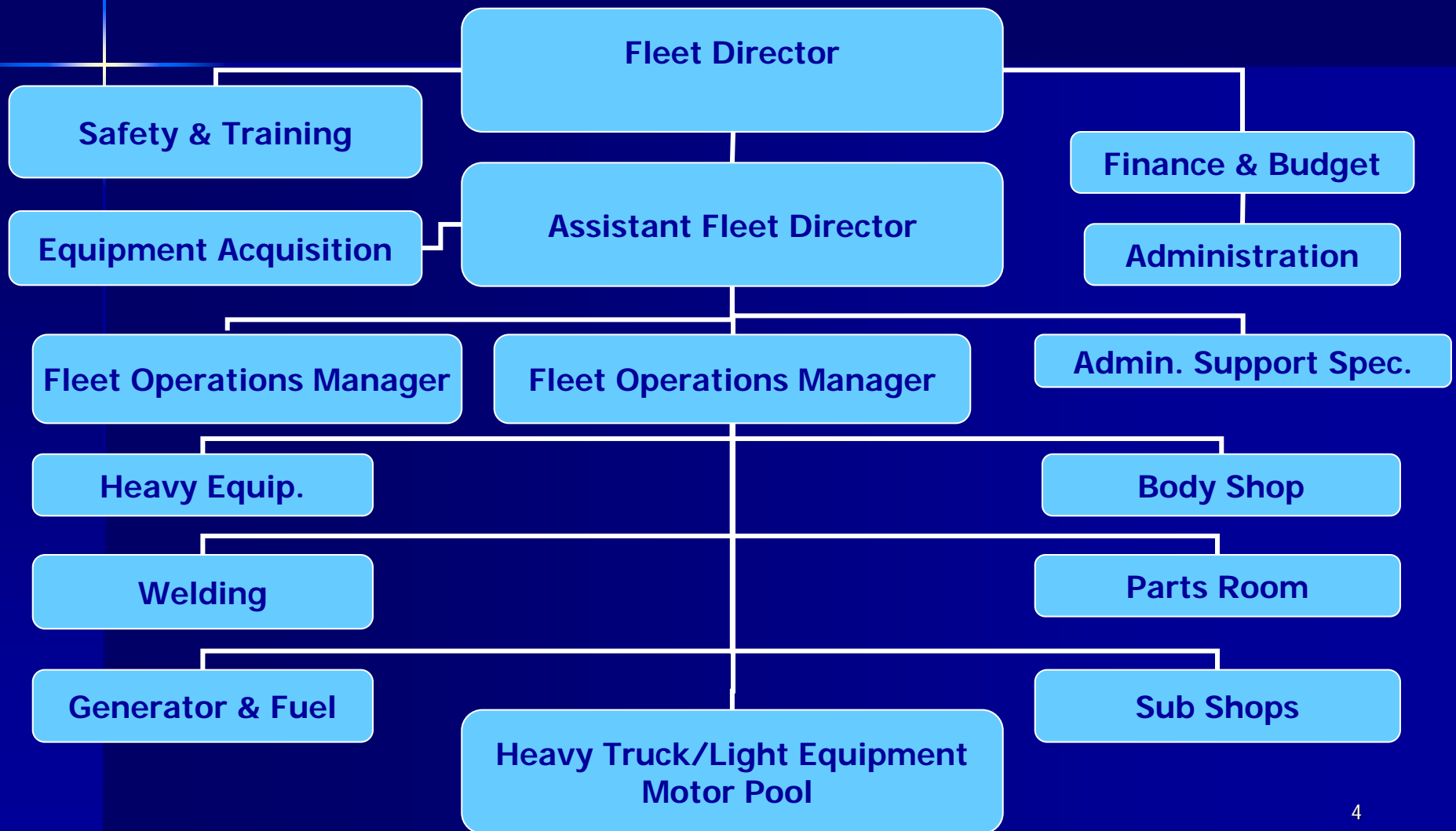
Department Direction/Highlights

- **Fleet Utilization:** Continued focus on improved fleet utilization, standardization, and effectiveness of Pinellas County's diverse fleet of 2316 vehicles and equipment.
- **Efficiency & Effectiveness:** Continued focus on departmental efficiency and organizational effectiveness, technician productivity remains at 98% of time available.
- **Emergency Power:** Continued focus on the reliability and dependability of Pinellas County's Emergency Power Program. 130 generator sites maintained annually.

Department Direction/Highlights

- **Fuel:** Continued focus on the regulatory compliance, maintenance and operation of Pinellas County's 24 fuel sites.
- **External Customer Base:** Continued focus on the expansion and development of external customer base. Current customers include; Oldsmar Fire & Rescue, Palm Harbor F&R, Tarpon Springs F&R, East Lake F&R, City of Belleair Beach and FDOT.
- **Safety and Training:** Continued focus on the County's Commercial Drivers License / Endorsement Program, and specialized equipment training and certification.

Organization Chart



Objectives/Goals

- Further rollout of the fleet standardization program for additional reductions in overall fleet cost.
- Additional overall reductions in fleet size due to ongoing review and analysis of fleet utilization and effectiveness.
- Increased use of Biodiesel and Hybrid technology as pricing becomes more competitive and cost effective.
- Increase fuel site security with installation of surveillance cameras at four fueling locations.

Objectives/Goals

- Increase level of organizational readiness with the ongoing annual replacement of emergency generators which have reached the end of their useful life and effectiveness.
- Increase level of organizational effectiveness, competitiveness, and regulatory compliance through the use of ongoing value based technical training.
- Reduce County's liability exposure through the ongoing training and testing of all County vehicle and equipment operators.

Accomplishments

- Decreases in service interval frequency have resulted in an FY07 savings of \$185,000 to Fleet's internal customers.
- Reduction of three additional positions for FY08 due to the downsizing of the fleet and the decreases in service interval frequencies. Total staff reductions from 1995-2007 = 33.
- Focus on appropriate fleet size and utilization has resulted in an overall fleet reduction of 707 pieces from 1995-2007. $3023 - 2316 = 707$.

Accomplishments

- Continued focus on employee growth and departmental capability has resulted in 100% of Fleet technicians ASE certified, 44% Master ASE certified and 20% Emergency Vehicle Certified.
- Automated fuel system implementation by fiscal year end will result in annual savings starting in FY08 of \$85,000 due to reduced fuel shrinkage and operational cost.
- Fleet Standardization efforts will net a reduction in FY07 capital expenditures of \$109,880.

Budget Overview

- The FY08 Fleet Management Budget Request reflects a decrease of \$2,327,840 or -10.5% under the FY07 Revised Budget.
- The FY08 budget exclusive of reserves reflects a decrease of \$396,340 or -2.2%. This is the result of personnel reductions that have occurred in conjunction with the downsizing of the fleet and the reduced service levels.
- The FY08 Personal Services Budget request reflects a savings of \$171,630 due to the deletion of three positions.

Budget Overview

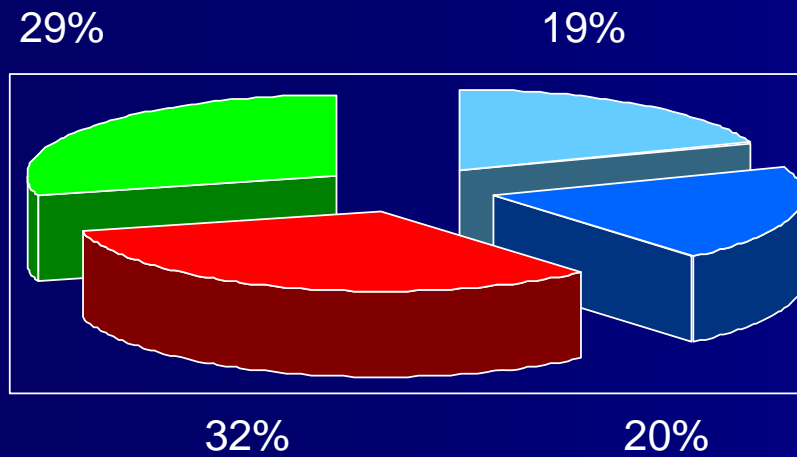
- The FY08 Operating Expenses Budget request is reduced by \$144,960 or -2.1% due to reductions in cost allocation charges for FY08, and the elimination of a one time expenditure for the procurement of an automated fueling system occurring in FY07. Also factored in the FY08 Operating Expenses Budget request is an increase of \$293,980 which reflects the volatility in fuel pricing.
- The FY08 Capital Outlay request is \$229,330 lower than in FY07 due to the anticipated completion of the automated fueling system project.
- FY08 Reserves have decreased \$1,931,500 or- 44.9%, due to the level of budgeted expenditures for the scheduled replacement of vehicles and equipment that have reached the end of their useful life. Annual budgeted capital expenditures for vehicle replacement versus reserves will vary due to the cost of assets requiring replacement in any given year.

Budget Summary

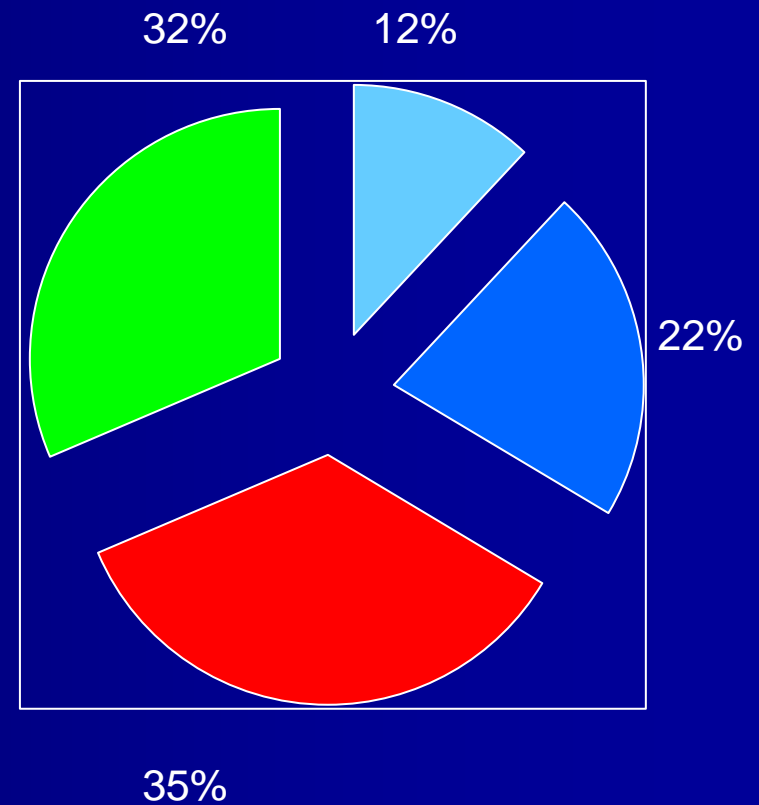
	FY07 Budget	FY08 Request	Variance	%
Personal Services	\$4,308,160	\$4,286,110	-\$22,050	-.051%
Operating Expenses	\$7,026,840	\$6,881,880	-\$144,960	-2.06%
Capital Outlay	<u>\$6,458,200</u>	<u>\$6,228,870</u>	<u>-\$229,330</u>	<u>-3.55%</u>
Transfers				
Reserves	<u>\$4,295,530</u>	<u>\$2,364,030</u>	<u>-\$1,931,500</u>	<u>-44.97%</u>
<i>Totals</i>	<i>\$22,088,730</i>	<i>\$19,760,890</i>	<i>-\$2,327,840</i>	<i>-10.54%</i>

Budget Summary Chart

FY07 Request



FY08 Request



Revenues/Fees Summary

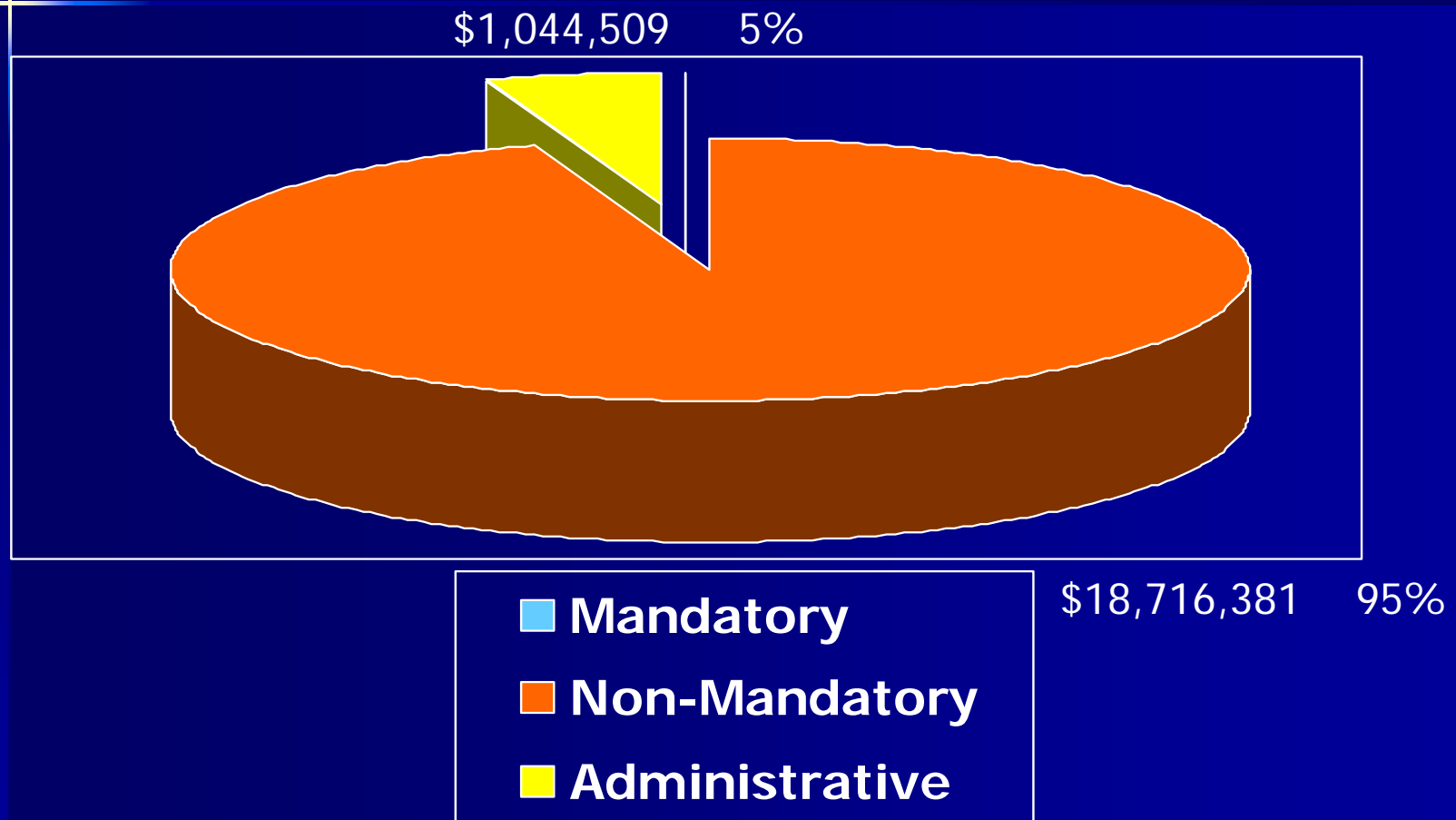
- Excluding Fund Balance, the FY08 Fleet Management Fund revenues generated are decreasing by \$1,635,290 or -10.3% under the FY07 Revised Budget.
- The revenue reduction is reflective in part to a non-recurring \$800,000 transfer from the General Fund in FY07 to support the procurement and installation of an automated fuel system in FY07.
- Additional revenue decreases in the internal service charges component are the result of planned reductions in service levels, and the reduced total number of vehicles and equipment in the County Fleet.

Summary of Programs

<u>Program Name</u>	<u>Prog. Allocation (\$)</u>
■ Fuel Division	\$3,547,512
■ Parts Division	\$2,120,781
■ Maintenance & Repair	\$4,088,146
■ Vehicle Replacement	\$6,595,912
■ Reserves	\$2,364,030
■ Administration	\$1,044,509

Program Assignment Chart

Strategic Focus Area: Efficient Government



Future Service Delivery Opportunities/Challenges

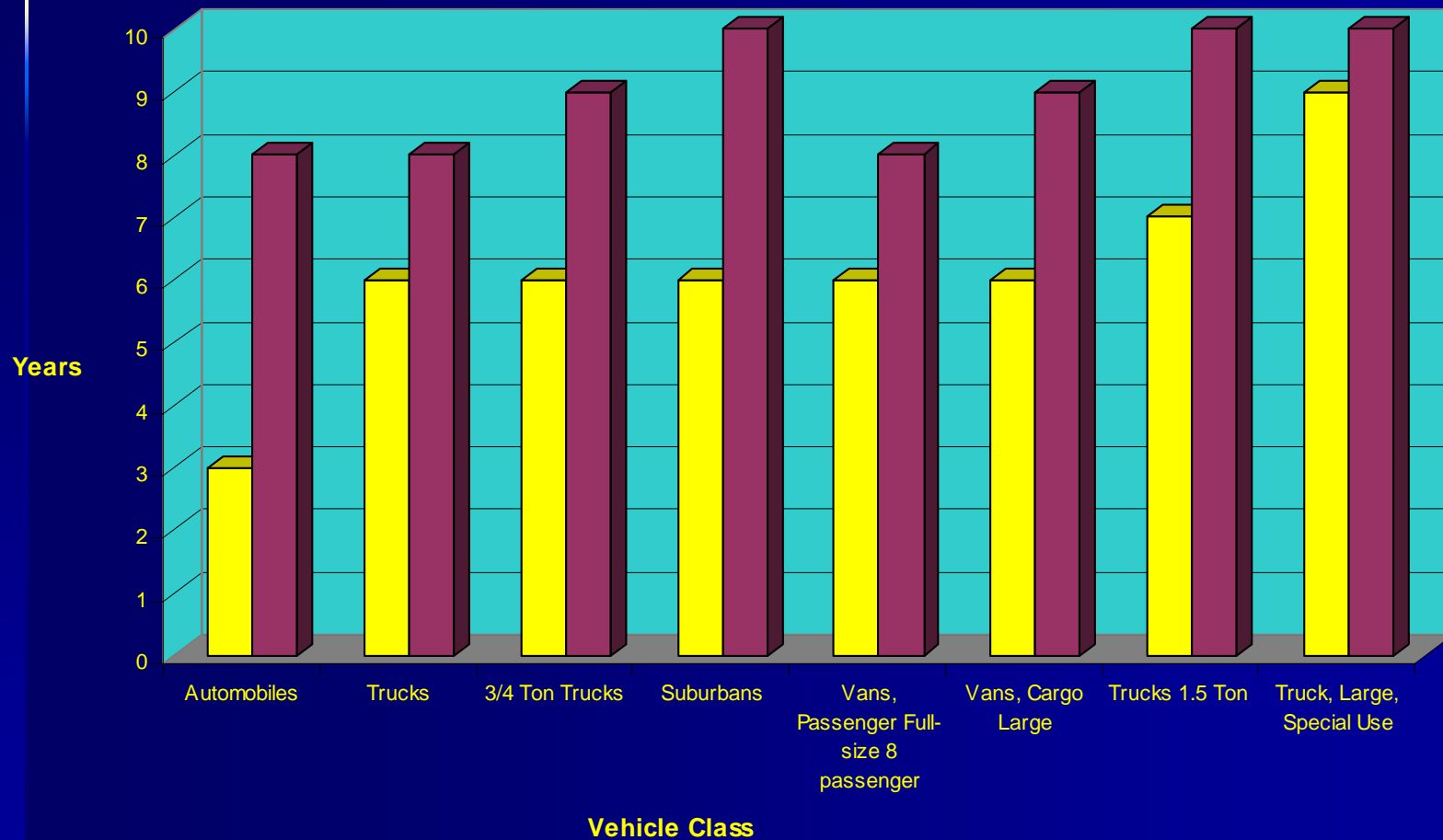
Challenges:

- Volatility of fuel pricing.
- Commodity and parts pricing.
- Volatility in vehicle replacement cost and delivery schedules.

Opportunities:

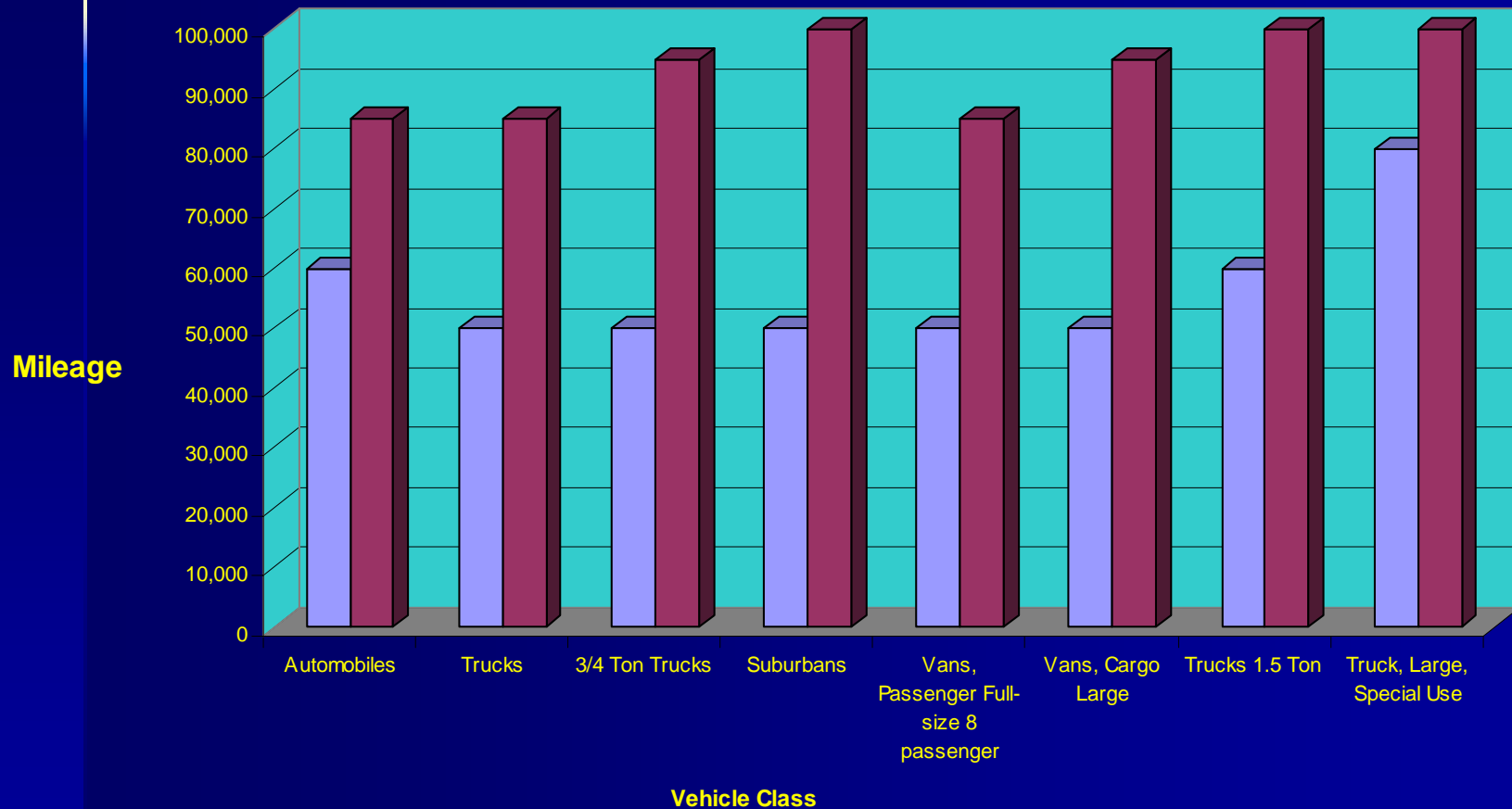
- Further research and analysis of cost effective and fuel efficient alternative fuel technologies.

PINELLAS COUNTY VEHICLE REPLACEMENT GUIDELINES



■ Years per Federal Standard 41CFR 102-34.280 ■ Pinellas County Fleet Standards (Years)

PINELLAS COUNTY VEHICLE REPLACEMENT GUIDELINES



■ Mileage per Federal Standard 41CFR 102-34.280

■ Pinellas County Fleet Standards (Mileage)

QUESTIONS / COMMENTS