



Fleet Management Division

City of Jacksonville, Florida

Karim Kurji, Chief

Our Mission



The mission of Fleet Management is to provide reliable, safe, and well maintained vehicles and equipment, and services to the city's agencies, independent authorities and state agencies. Fleet is committed to providing the highest quality of services in an efficient, timely and cost-effective manner.

Fleet Management Overview



- **Fleet Management provides a comprehensive vehicle/equipment service program to all city agencies, as well as numerous independent authorities and state agencies, such as Florida Department of Transportation.**
- **Fleet Management program starts with the identification and acquisition of vehicles required by the City agencies and ends with the disposition of these surplus vehicles at the end of their economic life.**
- **The program includes the following:**
 - Paint & Body services
 - Air Conditioning & Electrical services
 - Welding & Machine Shop services
 - Heavy Off-Road and On-Road maintenance
 - Hydraulic system rebuilds and repairs
 - Managing & maintaining of city fuel sites
 - Light Vehicle maintenance & repair
 - Small Engine services
 - Refurbish/Rebuild services
 - Rescue maintenance
 - Mobile off-site fueling service
- **Fleet performs in-house warranty repair for GM and International**

City Vehicles/Equipment



Fleet is responsible for stewardship of more than 3,687 pieces of equipment ranging from off-road equipment to motorcycles

<u>Vehicle Type</u>	<u>Parks</u>	<u>Public Works</u>	<u>General Government</u>	<u>J.S.O.</u>	<u>Fire</u>	<u>Sanitation</u>	<u>Total</u>
Passenger Car	4	15	146	357	25	6	553
Patrol Car	0	0	0	1,231	0	0	1,231
Light Truck	10	83	71	219	92	35	510
Medium	97	149	146	18	18	0	428
Heavy	23	92	15	21	10	61	222
Buses	0	0	27	6	1	0	34
Boat	0	0	0	8	5	0	13
Rescue Unit	0	0	0	0	73	0	73
Fire Apparatus	0	0	0	0	122	0	122
Off-Road Equipment	22	70	34	6	9	7	148
Motorcycle	0	0	0	33	0	0	33
Trailer	46	38	11	80	51	10	236
Cart	12	3	35	24	10	0	84
Total	214	450	485	2,003	416	119	3,687

Personnel



<u>Category</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Total FTE Position Count	122	121	121
Number of Filled Position	105	103	106
Number of Vacancy	17	*18	**15

***Nine (9) positions will be unfunded for FY 2013**

****Nine (8) positions will be unfunded for FY 2014**

(P) Operating Budget FY 2013-2014

\$39,489,437



<i>Category</i>	<i>(P) Budget FY 2014</i>	<i>Budget FY 2013</i>	<i>% Change</i>
<i>Salaries with Lapse</i>	4,161,978	4,585,118	-9.2%
<i>Benefits</i>	2,031,255	1,865,882	8.9%
<i>Internal Services Charges (ITD, Indirect Cost, Legal, Debt, Bldg,)</i>	1,471,744	1,805,998	-18.5%
<i>Fuel (Motor Vehicle)</i>	23,249,815	25,702,647	-9.5%
<i>Parts, Oil & Lubricants, and Tires</i>	4,520,000	5,075,748	-10.9%
<i>Sublet Repairs (General & Accidents)</i>	3,148,155	2,947,851	6.8%
<i>Insurance (Gen. & Misc.)</i>	70,778	72,471	-2.3%
<i>Environmental Services</i>	257,000	268,000	-4.1%
<i>Miscellaneous Services (Prof, Heating, Guard, Rentals, etc.)</i>	438,072	469,288	-6.7%
<i>Operating Materials/Supplies</i>	140,640	157,703	-10.8%
<i>Total Operating Budget</i>	39,489,437	42,950,706	-8.1%

Cost Allocation



- **Fleet Labor Rate is \$65.00 an hour**
- **Labor hours of fleet for automotive and light vehicles is based on ALLDATA standard labor hours (Industry Standard)**
- **Labor hours of fleet for Medium/Heavy/Off-road is based on actual hours perform on repairs**
- **Parts are markup @ 35% consistent with industry standards**
- **Outside Services markup on vendor invoice at the following:**
 - **\$0 - \$1000 @ 10%**
 - **\$1001 - \$3500 @ 7%**
 - **\$3501 - \$5000 @ 5%**
 - **\$5001 – on up @ 3%**
- **Fuel markup @ \$0.13 per gallon**

Potential Customer (Duval County School Board)



- **Duval County School Board vehicles/equipment are similar with current city fleet of vehicle/equipment**
- **Fleet has the capacity to perform the repairs and maintenance of their vehicles**
- **Fleet can utilize and maximize the skill sets of our technicians**
- **Fleet will realize the economies of scale**

Fleet Priorities



- **Improve the health of our City Fleet**
- **Repurpose underutilized vehicles to the reduce the vehicle replacement budget**

Process Improvements



- **Public private partnership with The Parts House to manage the parts department for FY2014 will increase the efficiencies and effectiveness of Fleet operations.**
- **Implemented a cross shift in the fire/rescue shop to meet our customers' demands to extend our services 2 hours in the evening without overtime.**

Process Improvements Cont.



- **We identified recurring accident parts i.e. bumper covers, headlights, which were repurposed for cost savings and turnaround time.**
- **Fleet uses a dent removal vendor to fix minor items on vehicles for cost savings and turnaround time.**
- **Continue to expand the use of aftermarket parts vs. OEM (original equipment manufacturer).**

Our Biggest Concern



Aging City Vehicles/Equipment

- **Repair and maintenance cost will increase substantially (major repairs)**
- **Downtime will be longer**
- **It will degrade the capability of our customers in meeting their obligations**

Reduction in the vehicle replacement Budget

- **This is not sustainable, eventually Fleet needs to be budgeted to replace aging vehicles/equipment**
- **Managing the repair and maintenance of an aging fleet**
- **Budget cuts while maintaining quality services to the customer**