

**IDENTIFICATION OF OPPORTUNITIES FOR EFFICIENCIES IN THE BUDGET
FY 10 AND FY 11 BUDGET
(BF004)**

Department:	Fleet Management		
Program:	Equipment Repair & Maintenance		
Identified Savings from FY 10 and FY 11 Continuation Level Budget	FY10	FY11	
Fund:	Total:	658,411	658,411
Number of Positions to be Cut (if any): 3			

FLEET VEHICLE REDUCTION

In response to utilization concerns regarding the full utilization of the County Fleet, efforts to reduce the size and scope of the fleet began in FY08 to include a full and thorough review of vehicle and equipment replacement requests prior to ordering replacement vehicles and equipment. A fleet right sizing study was conducted that recommended the reduction and pooling of 179 vehicles and pieces of equipment. Since then, further County wide staff reductions have occurred furthering the need to reduce the size of the County fleet. This reduction results in reduced maintenance; replacement and operating expenditures to County Departments that reimburse Fleet Management for these costs on a charge back basis.

The fleet is being reduced by a total of 291 vehicles and equipment. This equates to 1,040 vehicle equivalency units (VEU's). A VEU is an industry standard used to measure the magnitude and complexity of diverse fleets. 1 VEU is the equivalent of a mid-size sedan. More complex vehicles are a multiplier of this base unit.

This reduction along with streamlining of work processes and responsibilities will allow for the closing of one satellite facility - Fleet Unit 4 (Plant City) in addition to reductions in labor; parts and contracted services. Any remaining workload previously performed at Fleet Unit 4 will be performed either through existing Field Service Technician capabilities or at one of the 4 remaining Fleet facilities.

POSITION	INDIRECTS (CHAR 30)	SALARY & BENEFITS (CHAR 10)	OTHER OPERATING (CHAR 30)
Equipment Mechanic III	24,841	80,185 (including benefits)	
Equipment Mechanic III	19,292	62,272 (including benefits)	
Equipment Mechanic III	17,603	56,820 (including benefits)	
SUB TOTAL	61,736	199,277	
Parts Reductions			214,167
Contracted Services			144,068
Other Indirect Expenses	39,163		
TOTAL	100,899	199,277	358,235

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Department:	Fleet Management		
Program:	Equipment Repair & Maintenance		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund:	Total:	235,812	235,812
Number of Positions to be Cut (if any): 1			

PREVENTIVE MAINTENANCE (PM) SERVICE INTERVAL MODIFICATION

Fleet Management will be implementing new service intervals for preventive maintenance (PM's) to coincide with manufacturers recommended standards. The motor oils produced for today's engines have a much longer use and, coupled with more efficient engines, allows PM intervals to be extended. PM intervals on autos and light trucks will be expanded from 3 months/3,000 miles to 6 months/5,000 miles. The medium truck fleet service interval will be expanded from 4 months/6,000 miles to 6 months/7,500 miles, the heavy truck fleet from 4 months/10,000 miles to 6 months/10,000 miles and the heavy equipment service interval will be expanded from every 100 hours of operation to every 250 hours of operation. This efficiency will result in a reduction in labor; parts and contractual services.

POSITION	INDIRECTS (CHAR 30)	SALARY & BENEFITS (CHAR 10)	OTHER OPERATING (CHAR 30)
*Senior Equipment Repair Supervisor	28,061	90,578	
Parts Reductions			96,729
Contracted Services			20,444
TOTAL	28,061	90,578	117,173

*Note: This position was transferred from Fire Rescue and replaced a technician position that was reclassified to accommodate the transition of the Fire Rescue maintenance program. The reclassification was necessary to enable continued operations during the transition process.

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Department:	Fleet Management		
Program:	Equipment Repair & Maintenance		
Identified Savings from FY 10 and FY 11 Continuation Level Budget		FY10	FY11
Fund:	Total:	18,184	26,774
Number of Positions to be Cut (if any): N/A			

IMPLEMENTATION OF PuraDYN OIL FILTRATION SYSTEM

PuraDYN is an on-board oil filtration system that uses a technologically advanced process to clean engine oil while vehicles are in operation. This results in the vehicle running continuously on clean oil and reduces and/or eliminates the need to change engine oil on a routine basis. Oil samples are taken during the regularly scheduled preventive maintenance inspections for oil analysis purposes to ensure that oil is good for continued use. Efficiencies associated with the use of PuraDYN on targeted vehicles include improved engine performance; reductions in engine oil and filters and reduced waste oil generation and handling.

The best vehicle candidates for this program are severe duty vehicles that accrue significant annual mileage that require frequent oil changes resulting in the use and disposal of large quantities of oil and filters. Identified vehicles that are suitable for this program are: Solid Waste truck tractors (41); Fire Rescue Ambulances and Apparatus (69) and Sunshine Line Buses (74). It is expected that by instituting this program on these vehicles, that 8,840 quarts of oil will be reduced for a total of \$18,184 in FY10 and \$26,774 in FY11 that includes a reduction of 227 labor hours.

Shifts costs to another department/agency: Yes No Explain: Implementation is a cost savings

Revenue impact: Yes No How much?

Recurring / One-time impact

Explain any service impact: N/A

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Department:	Fleet Management		
Program:	Equipment Repair & Maintenance		
Identified Savings from FY 10 and 11 Continuation Level Budget		FY10	FY11
Fund:	Total:	40,920	40,920
Number of Positions to be Cut (if any): N/A			

TIRE RECAP PROGRAM

The tire industry has improved the vulcanization process which applies the new tread to an existing tire casing. This process is called recapping and recaps are now as reliable as new tires under most non-steer axle applications. The tire recapping program will target heavy truck and equipment users such as Solid Waste, Public Works, and Water Resources. Fleet Management has historically utilized an average of 330 tires per year that meet the criteria for using recaps in lieu of a new tire. Average savings per tire is \$124.00 and the projected annual savings are \$40,920 in parts costs.

Shifts costs to another department/agency: Yes No Explain: Implementation is a cost savings

Revenue impact: Yes No How much?
 Recurring / One-time impact
 Explain any service impact: N/A

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Department:	Fleet Management		
Program:	Fleet Administration		
Identified Savings from FY 11 Continuation Level Budget		FY10	FY11
Fund: Various County Department Funds	Total:	0	139738.54
Number of Positions to be Cut (if any): 1			

MANAGEMENT STAFF REDUCTION

Reduce 1 Project Manager position. Position #02892 which is expected to become vacant in July 2010. The duties and responsibilities associated to this position will become greatly reduced at the conclusion of the replacement of underground fuel storage tanks that is federally mandated. Other administrative and project management duties will be assigned to the Senior Administrative Specialist in order not to impact service levels.

Savings: \$106,686.93 (Char 10); \$33,051.61 (Char 30 – County Indirects, 30.98% of Char 10)

Shifts costs to another department/agency: Yes No Explain: Implementation is a cost savings

Revenue impact: Yes No How much?

Recurring / One-time impact

Explain any service impact: N/A