



Department Name: Fleet Management

Fiscal Year: 2012/2013

Date Prepared/Updated: 02/10/12

Department Mission/Purpose Statement

"We are dedicated to be a well managed, responsive and preferred provider of fleet services and to meet all fuel, mechanical repairs, towing and vehicle replacement needs, for the City of Miami Beach vehicles, in a functional and timely manner with a high level of customer service, quality of workmanship and vehicle availability while containing repair cost."

Department Description

Fleet Management maintains and repairs the City's fleet of approximately 809 sedans and light trucks and 344 various pieces of heavy trucks and equipment, i.e., ATV's, watercraft, trailers, pressure washers, etc. and 17 motorcycles, totaling 1,170. Fleet also maintains 49 vehicles for the Village of Key Biscayne. Included in the 809 number are 243 Flex Fuel & 4 Hybrid vehicles.

Department responsibilities and activities include:

Identify, develop and implement specific criteria for standard and special-use vehicle specifications for the City.

Provide training in the operation of vehicles and special equipment to the end user. Fleet Management partners with Human Resources and Risk Management to ensure drivers are properly licensed. Also licensed to operate specific City equipment and are in compliance with Federal, State and Local laws.

Responsible for maintaining City Vehicles during its life cycle and schedules for replacement after meeting the criteria as designated by Fleet Management and City policy. Age, mileage repair history/cost and general condition are key factors when scheduling vehicle replacement. Also review vehicle utilization during its life cycle.

Provide and distribute fuel for City vehicles, equipment, generators, boats, golf course equipment, etc. (both gas and diesel) as required.

Respond to emergencies including call outs for towing and wrecker services for City vehicles on a 365/24/7 basis. The Fleet facility operates 5 days per week from 8:00 am to 4:30 pm.

Verify, track, approve and process Vendor invoices and VISA P-Card transactions for payment.

Order, track and maintain appropriate automotive parts stocking levels in the Fleet Warehouse.

Provide Annual Equipment Safety Inspections.

Monitors, identifies, ensure notification and payments received for Sunpass transponder violation and Red Light Camera infractions incurred by City Employees driving City Vehicles.

Monitor and implement Automated Vehicle Locator and Non Revenue Sunpass Transponders.

Assist Risk Management with Accident Investigation for subrogation.

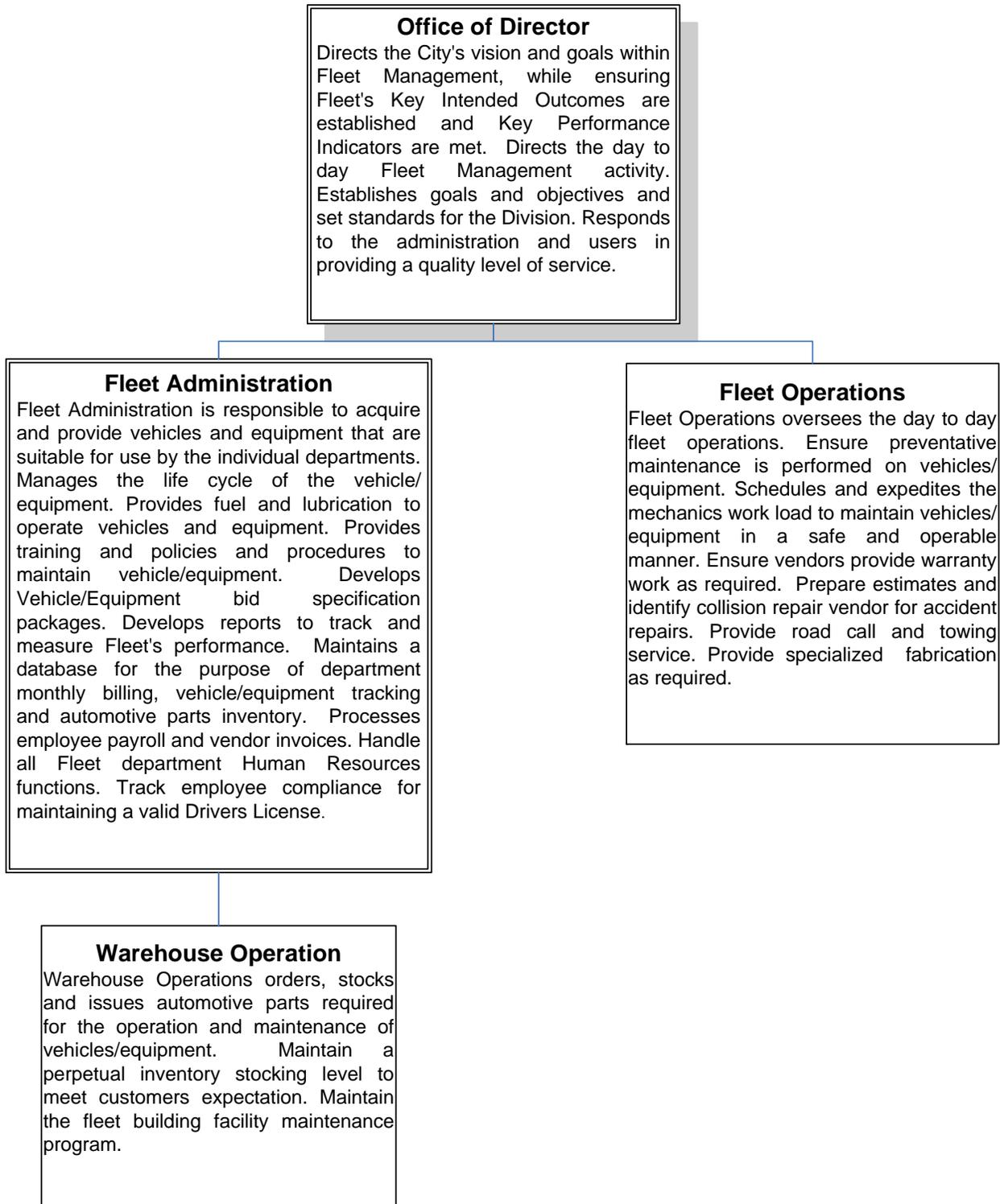
See attached Table of Organization



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Fiscal Environment:

Fleet Management is an Internal Service department deriving its revenue from all departments that operate City of Miami Beach owned vehicles through a department chargeback process. Fleet Management operates on a pay as you go basis. Charges are for fuel dispensed with a \$.10 cents markup to maintain the fuel pumps, fuel truck, automated fuel tracking system, including computer hardware and software. Sedans and Light Trucks Mechanic labor rate averages \$85.00/hour. Vendor Sublet Rate is 10% markup and parts markup is 20%. This covers Fleet Managements administrative operating expense for service and warehouse. Fleet Management purchases replacement vehicles for the General Fund departments through a depreciation chargeback process. Vehicles are replaced based on age, mileage, condition and repair costs.

Fleet Management continues to partner with the Village of Key Biscayne Police Department to maintain their fleet. This will provide additional revenue to Fleet Management while assisting the Village of Key Biscayne. Approximately 39 vehicles are being serviced at the present time. The impact of Servicing Village of Key Biscayne vehicles is currently targeted at 175 hours annually.

Fleet Management Operation Hours are from 8:00 am to 4:30 pm Monday through Friday.

Business Environment:

Fleet Management has diverse responsibilities within the City and works with all City Departments to provide a high level of customer satisfaction of goods and services which keeps the city mobile.

Fleet Management provides support to all ends users of our services including the necessary training to maintain and operate vehicles and equipment safely and sets the standard for safety and quality of workmanship as a part of our daily program.

Fleet Management continues to benchmark itself with recognized National standards and statistics, other Municipalities, and the private sector to ensure its competitive edge.

Fleet Management uses "Best Practices" relating to our industry and environment, providing potential savings and enhanced performance.

Departments need to understand the importance of having their vehicles/equipment brought to Fleet for Preventative Maintenance, when requested, to ensure we meet our objectives and the cost of repairs is minimized. Operating and Care Practices of Vehicles/Equipment impacts Fleet Departments Business Environment and Departments Operation.

Future Federal, State, County and Local Government Alternative Fuel mandates such as Flex, Biodiesel, Hybrids, CNG etc. will impact the types of vehicles the city purchases in the future.

Continue monitoring new technology in the automotive industry and implement change wherever possible, cost effective and sustainable.



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Significant Prior Accomplishments:

Vehicle Replacement Savings Program Update

Fleet Management implemented a program in 2003 to eliminate the extended warranty on Police Pursuit vehicles. Since the inception of this program we have purchased 490 units with a Capital savings of \$3,509 each for a grand total of \$1,719,410. The purchase price of a unit is \$26,646. The warranty equates to 13.2% of the vehicle cost. Extended Warranty only provides an extra 2 years and 39,000 miles.

Blue Seal Team Award for Automotive Excellence

The Fleet Management Technicians continue to be awarded the Blue Seal Team for Automotive Excellence. The Fleet Management Technicians continue to meet the criteria established by the National Institute of Automotive Service Excellence.

Fleet Facility Surveillance Cameras Purchase

Fleet Management in conjunction with the Sanitation department purchased additional surveillance cameras to provide 24/7 365 day facility coverage. This will deter any vandalism and theft from the Fleet Management property and meet Homeland Security requirements.

Quarterly Drivers License Verification Program

Quarterly Drivers License Verification Program was originally a function of Human Resources Risk Management due to the elimination of a Risk Management position. The function and process was transferred to Fleet Management, to continue any processes that were established. Fleet Management reviewed the material provided and implemented a process for verifying City employee drivers licenses. 1,800 employee drivers' licenses were verified through the Florida State database. Initial program results showed that at some point 120 employees were in violation of State Laws in the past 12 Month. Employees found in violation are being checked more frequently. Employees are notified about their individual violations. The Program resulted in fewer than 25 incidents reoccurring.

Fleet Vehicle Auction

Fleet Management auctioned off approximately 170 City Vehicles and Equipment bringing in a total of \$264,085 dollars. The City of Miami Beach Units consistently brings in a higher value than the City of Miami or Miami Dade County.

Fuel Error Log Process Improvement

Eliminated hard copy logs for daily fuel down loads, uploads, errors and successful fuel records. Exporting information directly into Excel and printing error log sheets. Saved Fleet Management 5,000 sheets (1 Box Copy Paper) including toner cartridge annually. The error log sheet (1 Page) is reconciled between the Office Associate V, Fleet Service Representative and the customer. Providing more accurate mileage readings and reporting.

Warranty Monitoring Program



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Developed program to identify vehicles that are nearing their warranty expiration date. This provides the Fleet Service Representative a mechanism to have vehicles brought in for service prior to warranty expiration and send to the dealer for any repairs covered under warranty. Downstream will reduce repair costs to the City.

Preventative Maintenance Service Level Agreement

Established a Preventative Maintenance Service Level Agreement with each department that operates City Owned Vehicles. to bring vehicles into Fleet in a timely manner.

Refrigerant Recovery/Recycling/Recharging A/C Machine Purchase

Fleet Management purchased two (2) each Air Conditioning Recycling Machines with the latest computerized technology. This provides the Mechanic a more accurate reading when working on vehicles to ensure the right amount of Freon is used and not wasted. The Flow Control Technology also allows the Mechanic to evacuate the system 50% faster. Refurbishing the existing machines would have been more costly than the purchase of new ones. Machine holds 50lbs of Freon instead of 30lbs reducing replacement tank frequency.

Heavy Equipment Diagnostic Test Set Purchase

Fleet Management purchased one (1) each Heavy Equipment Diagnostic Test Set, which will provide diagnostic and program capability for various Equipment Manufacturers such as Allison; Bendix; Caterpillar; Detroit Diesel; Freightliner; International; and Sterling. This will save time by the Mechanics to identify problems and ensure quicker turn around to our customers. It also provides an extra verification when the dealer returns Equipment under Warranty that the work was performed.

Non Revenue Transponder Implementation Program

Fleet Management took over the non-revenue transponder program responsibility originally initiated by the Police Department. Formerly the transponder unit was a removable unit and could be used on any police vehicle. The new transponders are permanently affixed to marked police vehicles only. This provides a more accurate accounting and reliability effort.

Automated Vehicle Locator (AVL) Project Implementation

Fleet Management coordinated the purchase and installation of AVL devices in City Vehicles. Devices provide real time data communications with vehicles to monitor field activity, improve safety and operational efficiency. The AVL system will potentially expand to all City departments.

Off-Road State Fuel Reimbursement

Fleet Management received \$112,387.19 from the State Off-Road Fuel Reimbursement.



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Future Outlook:

- The general economy of the Country, State and Municipality.
- Impact of continued workforce reductions and retirements.
- Vehicle manufacturers' ability to deliver products timely and impact to budget.
- Cost and availability of fuel, tires and other petroleum based products.
- Increased cost and availability of vehicles and equipment.
- Increased Manufacturing cost for parts and transportation.
- Cost of future green initiatives.
- Impact of increased equipment and technology training costs for technicians to perform diagnostic tests and repairs on new state of the art vehicles and equipment.
- Increased cost of maintenance & repairs for extended vehicle and equipment service life.
- Stricter Environmental Regulation Compliance on Vehicle & Equipment Exhaust Emission.
- Departments are challenged to meet customer expectations and cost effectiveness as employees continue not to embrace changes, due to economic impacts to the department budgets.
- Equipment Operators fail to operate and maintain equipment as designed. This continues to impact repair costs as long as accountability and consequences remains absent.
- Implementation of the Accident Review Board.
- Next Generation Police Interceptor Police Vehicle will provide improved economy and increased miles per gallon by approximately 20%.
- Departments must enforce City Vehicle Policy.



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Miami Beach Strategic Planning Framework

The Department Work plan is aligned with Citywide strategic outcomes and initiatives established through extensive community input. The City's strategic planning process provides a framework at a broad level of where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of City government using consistent terms.

- Our Citywide **Vision** communicates the community's shared vision for the best possible future for the City of Miami Beach:
Cleaner and Safer, Beautiful and Vibrant, A Unique Urban and Historic Environment, A Mature, Stable, Residential Community with Well-Improved Infrastructure, A Cultural, Entertainment Tourism Capital and an International Center for Innovation and Business, While Maximizing Value to Our Community for the Tax Dollars Paid
- Our Citywide **Mission** statement communicates the role of our government in achieving this vision:
We are committed to providing excellent public services and safety to all who live, work, and play in our vibrant, tropical, historic community
- Our **Values** communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed:
*We maintain the City of Miami Beach as a world-class city.
We work as a cooperative team of well-trained professionals.
We serve the public with dignity and respect.
We conduct the business of the City with honesty, integrity, and dedication.
We are ambassadors of good will to our residents, visitors, and the business community*
- Our **Identified Priorities** communicate activities that are essential to help us achieve our vision:
Capital Improvement Program, Strategic Planning and Economic Development, Organizational Development, Neighborhood Services, and Investment in Technology
- We have developed **Key Intended Outcomes** across all City Departments. These are the results the City plans to achieve towards accomplishing its Vision. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- **Key Performance Indicators** express the City's Key Intended Outcomes in measurable terms. Departments monitor additional performance indicators (*Department Performance Indicators*) that support these Citywide Key Performance Indicators.
- **Initiatives** are undertaken to drive the performance level for a key performance indicator.



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Citywide Key Intended Outcomes supported by the Department:

- Ensure expenditure trends are sustainable over the long term
- Maximize efficient delivery of services
- Enhance the environmental sustainability of the community

See Department Performance Plan for additional supporting details

Fleet Management Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target	FY 12/13 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13		
Ensure expenditure trends are sustainable over the long term	Fuel Volume Gallons Gasoline per Vehicle – Sedans/Light Trucks	920	843	906	894	898	898	926	893	915	<ul style="list-style-type: none"> Continue implementation of Accident Awareness and Prevention program with HR, Risk and Police by initiating a process to monitor and verify licensing of driver & operators 	
	Average Maintenance Cost per Vehicle (Light & Heavy Equipment)	\$1,345	\$1,504	\$1,610	\$1,595	\$1,767	\$1,808	\$1,843	\$1,924	\$1,950		
	Fleet Fuel Volume Gallons Diesel Dispensed	134,070	122,276	125,657	123,572	122,586	130,626	123,543	127,587	132,000		
	Fleet Fuel Volume Gallons Gasoline Dispensed	689,630	655,550	695,256	742,999	767,943	773,049	776,500	731,180	780,000		
	Maintenance Repair Costs (in \$ millions)	\$1.568	\$1.735	\$1.869	\$1.851	\$2.153	\$2.204	\$2.337	\$2.251	\$2.320		
	Average preventative maintenance time Police pursuit vehicles 3Month/3KMile Interval (minutes)	32 min	31 min	32 min	29 min	30 min	29 min	30 min	31 min	32 min		
	Average preventative maintenance time Police pursuit vehicles 9Month/9KMile Interval (minutes)	51 min	49 min	47 min	41 min	47 min	47 min	49 min	50 min	50 min		
	Average preventative maintenance Time Sedans & Light Trucks 4Month/4KMile Interval (minutes)	37 min	40 min	37 min	34 min	36 min	32 min	32 min	34 min	40 min		
	Average preventative maintenance Time Sedans & Light Trucks 12Month/12KMmile Interval (minutes)	59 min	56 min	60 min	55 min	55 min	52 min	54 min	61 min	60 min		
	Fleet Warehouse Automotive Parts Inventory Turnover Ratio	2.66	2.3	2.41	2.47	2.52	2.69	2.79	2.89	2.5		
	Hourly Labor Cost Per Mechanic	\$50.00	\$52.66	\$53.76	\$60.16	\$76.54	\$76.42	\$79.33	89.09	\$80.00		
	Average Percent Preventative Maintenance Completed Early, On Time or late	72%	80%	76.3%	73%	68.3%	68.3%	67.6%	73.4%	70%		

If Actual Field is blank then data was unavailable or survey question was not asked in that year

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target	FY 12/13 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13		
Maximize efficient delivery of services	Police Vehicle Availability	97.69%	97.84%	97.13%	97.64%	95.91%	96.38%	96.79%	97.39%	97%	<ul style="list-style-type: none"> • Develop and implement customer feedback mechanisms for Fleet Management Services • Create service level agreements with departments for preventative maintenance (oil changes) based on new engine technology, improved synthetic fluids and manufacture recommend and track impact on expenses • Evaluate internal processes and cost effectiveness of decommissioning 	
	Police Patrol Average Gallon Usage per Vehicle					91	92	93	92	92		
	City Wide Vehicle/Equipment Sedans & Light Trucks Non-Police Availability	97.29%	98.23%	98.42%	98.56%	95.67%	97%	96.00%	96.25%	96%		
	City Wide Vehicle/Heavy Equipment & Other Non-Police Availability	98.09%	97.34%	97.1%	97.18%	92.69%	94.78%	94.52%	94.8%	95%		
Improve process through information technology	Supports measures on Citywide Scorecard										<ul style="list-style-type: none"> • Install additional Automated Vehicle Locator (AVL technology in Parks and Recreation, Fire, Water, Sewer, Stormwater, Property Management and Public Works vehicles. 	
Enhance the environmental sustainability of the community	Supports measures on Citywide Scorecard										<ul style="list-style-type: none"> • Continue to pursue green initiatives- Fuel efficient Vehicles 	

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TBD - To Be Determined