



FLEET MANAGEMENT

“The #1 Fleet in North America for 2007”

A STRATEGIC BUSINESS PLAN

Fleet Management’s commitment to our customers



ORGANIZATION OF DOCUMENT

EXECUTIVE SUMMARY

BUSINESS SEGMENT OVERVIEW

2

Table of Organization	3
Vision	4
Mission	4
Core Values	4
Operations Overview	5
Products and Services	8
Information Technology Systems	10
Major Accomplishments	12

CURRENT OPERATING ENVIRONMENT(S)

13

External Environment	13
Internal Environment	13
Key Assumptions	14
Key Industry Trends	14
Regulatory Requirements	14

BUSINESS STRATEGIES

Key Areas of Focus	15
Areas of Focus Themes	15
Major Divisional Initiatives	17

EXECUTIVE SUMMARY

This document reflects the vision of the Fleet Management team to create a comprehensive three-year strategic plan that will serve as a guide in providing direction to the division and to our internal customers as we anticipate future needs. This is a living document that will be modified and updated annually to reflect changes in the County's organizational climate, the changing needs of our internal customers, and changes in the automotive and equipment industry.

Increasing fuel prices, County growth, regulatory compliance, fleet growth, new technologies, industry competition, and an understaffed workforce will be major areas of focus for Fleet Management.

To ensure the best overall value for our customers, we plan to focus on five broad areas: Division Coordination, Incremental Improvements, Stewardship of Fleet Resources, Customer Solutions/Service, and Safety. To address these five areas, several initiatives have been identified in this plan to help focus our activities.

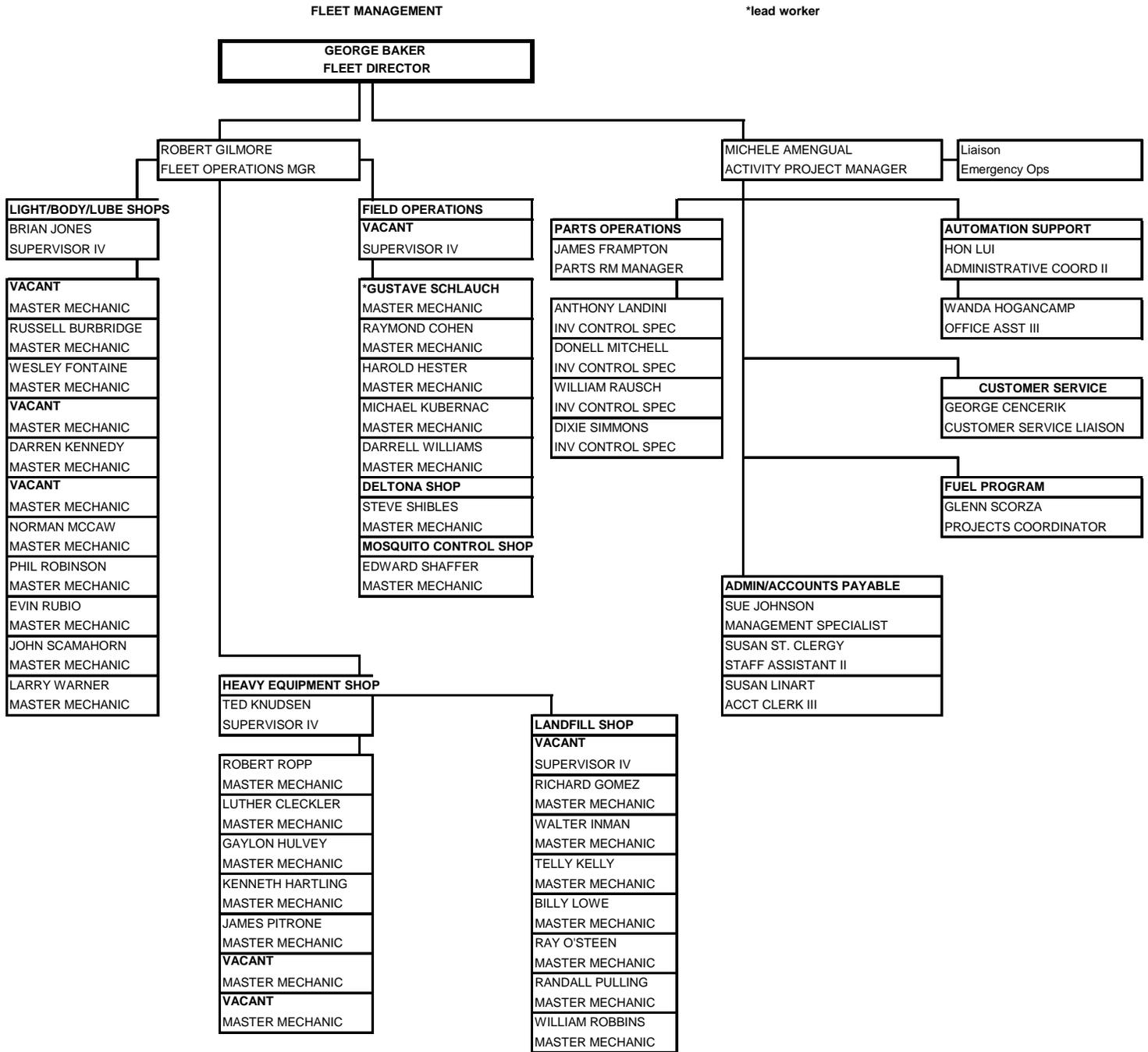
This business plan is based on a service philosophy built on Four Cornerstones:

- **CREATE TECHNICAL & PROFESSIONAL EXCELLENCE**
- **ESTABLISH A HIGH LEVEL OF CUSTOMER RESPONSIVENESS**
- **PROACTIVELY MANAGE WITH A STRATEGIC PLAN**
- **RECOGNIZE THE IMPORTANCE AND VALUE OF OUR EMPLOYEES AS INDIVIDUALS AND TEAM MEMBERS**

BUSINESS SEGMENT OVERVIEW

Fleet Management of Volusia County is a diversified government entity of vibrant pace. Its scope of operation encompasses more than just providing maintenance to a County fleet of over 2,150 vehicles and pieces of equipment. The organization manages the County's Lease/Rental fleet program, fuel operation, pool car rental, equipment acquisition and disposal, new equipment registration and license processing, field operations, generator PM and load bank testing, emergency support service, CDL third party testing and in-house Ford and GM warranty shop. It has also established an enterprise of ongoing intergovernmental agreements to provide fuel and / or equipment maintenance to several local municipalities and agencies (the cities of Holly Hill and New Smyrna Beach, Department of Health, State Attorney's Office, Circuit Court, EVAC ambulance, Department of Forestry, Utility Commission of New Smyrna Beach, and the School Board Authority and Votran). A division director, an activity project manager, and an operations manager head the Division.

TABLE OF ORGANIZATION



VISION

Fleet Management has been and will continue to be recognized as an industry leader in providing efficient and cost effective fleet management services. This will be achieved through a visionary leadership team that is committed to the perpetual pursuit of excellence. The best way to predict the future is to create it. Strategic planning, benchmarking, and goal achievement will determine the destiny of the Fleet Management Division. Specific goals and objectives with time lines, will be utilized to maintain the highest standards of excellence in fleet management and administration, vehicle acquisition and disposal, assignments and utilization, repair and replacement, auto parts inventory, commodity and service bids, and fueling of the County fleet.

MISSION

Fleet Management is committed to the following principles:

- To provide vehicles that are safe, reliable, and environmentally-sound, at competitive prices.
- To provide honest, responsive, effective and efficient fleet services to our customers.
- To maximize the return on investment (ROI), and the long-term value of the fleet investment.
- To provide high quality internal and external services.
- To know and respond to fleet customer desires, needs, and requirements.
- To reinvest and reinvent to maintain the viability of the fleet management function.

CORE VALUES

- Maintaining integrity to establish trust and promote mutual understanding
- Visionary leadership and strategic improvement planning
- Empowering our team members and customers
- Empathic listening to understand the other person's paradigm
- To be a life-long learner that embraces change and personal development

'To serve, to innovate, and to excel'

FLEET MANAGEMENT OPERATIONS OVERVIEW

MAINTENANCE OPERATION

Fleet Management has modern shop space that includes a main facility and three remote sites. The County fleet composition ranges widely. It is comprised of heavy equipment such as motor graders, fire engines, armored personnel carriers; light equipment such as patrol cars, passenger vehicles and pick up trucks; and small engines such as mowers and portable generators. For the fiscal year of 2007-2008, the approved budget is over \$3.3 million in maintenance and \$2.6 millions in parts. The division employs 33 full time technicians and 3 supervisors with a high 'equipment-to-mechanic' ratio of 67:1 (industry best practice is 50:1). Each technician is required to produce 1,550 billable hours a year. As a result of the high productivity, the division's labor rate is currently running a low \$55 an hour. Local private sector labor rates range from \$70.00 to \$95.00 per hour. A total of 5 office personnel and 1 Service Advisor complement the floor technicians and provide them with administrative support.

AUTO PARTS OPERATION

A Parts Manager and 4 Inventory Control Specialists manage the parts inventories at the Indian Lake Road and Tomoka Landfill facilities. Auto parts usage is budgeted at \$2.6 million this year. The auto parts mark up (15%) is well below the industry rate. Local private sector parts mark-ups range from 25% to 50%. The sublet vendor mark-up (5%) is also well below the industry average. Local private sector sublet mark-ups range from 10% to 20%. The auto parts operation utilizes "Faster" bar-coded inventory software. Faster offers features like auto inventory reorder, work order parts warranty flagging, and automated random perpetual audit.

AUTO PARTS SUCCESSES

- Purchasing cards used for point-of-sale parts purchases in the field
- Reduced overhead expenses from \$7,500 per month to under \$5,000 per month
- End-of-year obsolete parts returned for credit were less than \$5,000
- On time parts availability rate of 80%
- Annual inventory turn rate of 6.5
- Tire casing and scrap tire sales of \$10,800
- Implemented recap tire program to save \$50 to \$70 per truck tire

FUEL OPERATION

Fleet Management manages the County's fuel program with the fiscal year 2007-2008 budget of over 5 million dollars. The quantity of fuel dispensed annually is over 2 million gallons. It operates 6 fuel sites and 5 mobile fuel trucks throughout the County. All of the sites have the latest double-wall tanks installed to the new EPA regulations. In addition to the County fuel facilities, emergency response divisions such as the Sheriff, Fire Services and some County employees are authorized to use the commercial fuel card - *Fuelman*. Fleet Management receives weekly reports from *Fuelman* and interfaces the transaction data with *Faster* to keep track of the vehicle fuel usage. Sales to the local cities and entities mentioned earlier boost the operation's revenues considerably and provide the customers with an economical, reliable and convenient source of fuel supply.

After much research the County uses the most economical method to purchase fuel. The County formulated a purchase contract with a supplier to provide fuel at the *Oil Price Information Service (OPIS) daily low price*, plus the supplier's fixed markup. OPIS is also known as a prominent '*nationwide third party pricing index*'. In concert with the fuel cost saving efforts, Fleet Management is proactively using 10 fuel-saving hybrid-electric S.U.V.'s in the County's fleet. We also have ordered our first hybrid-electric sedan. Analysis on the performance of these vehicles will be examined. In addition, Fleet Management is exploring the possibility of utilizing alternative fuel and plug-in hybrids that achieve over 100 mpg.

FUEL SUCCESSES

- Conversion from *Gasboy* fuel management software to new *FuelMaster* wireless technology
- *Faster* software interfaced with *FuelMaster* for billing, mileage/hours records, and fuel inventory
- *Veeder Root* and *Pneumercator* remote, real-time fuel inventory monitor software and system
- A reliable source of fuel supply from one contractor with the lowest fuel prices
- *Fuelman* fuel transaction records interfaced with *Faster*
- One staff managing the whole fuel operation within EPA guidelines
- All hardware and tanks installed in accordance to EPA specifications
- Low markup of 14 cents a gallon for unleaded and 19 cents a gallon for diesel for County customers. Outside agency markups are 16 cents and 20 cents, respectively.
- A field fueling service at Landfill, and special locations of stationary generators throughout the county
- Two spare fuel tanks (9,000 and 10,000-gallon) ready to use in case of any contingency
- Fuel price constantly 5 to 10 cents a gallon below the commercial pump price
- Successfully passing all the State DEP annual environmental inspections
- Disaster response mobile fueling in FY2006-2007 to 2 tornados and forest fires
- Monthly fuel accountability audit
- Addition of one new 12,000 gallon fuel tank at existing site and construction of new 24,000 gallon fuel site

LEASE/RENTAL FLEET PROGRAM

Fleet Management first introduced the program of a County lease/rental fleet in 1994. Since then the Lease/Rental fleet size has increased steadily to the current number of 532 vehicles ranging from sedans and pickup trucks to vans and sports utility vehicles. Ninety-seven operators of the vehicles in the fleet are authorized to take them home because of their job requirements. The fiscal year budget for FY2007-2008 is over \$3.9 million. Fire Services' fire engines were recruited in the lease/rental program in FY 2004-2005. It was a pilot venture with the hope that more County divisions will follow suit with their heavy trucks and equipment. Fleet Management boasts the program as a hassle-free and economical rental agreement that also guarantees timely vehicle replacement. The criteria for replacement are 5 to 7 years old or 75,000 to 100,000 miles for passenger vehicles. For diesel engine vehicles and fire engines and tankers the life cycle is 10 to 12 years. An effective life cycle program optimizes total vehicle cost by minimizing maintenance and maximizing residual value, while reducing down time. Lifetime maintenance cost and projected residual value of the vehicles are major factors in vehicle replacement consideration. About 80 new vehicles will be purchased next year for vehicle replacement. Take home vehicle authorization and records are conducted and approved through Fleet Management.

PROGRAM HIGHLIGHTS

- Economical yearly rental fees
- Vehicle timely replacement
- Extended life of 81 low usage vehicles from 7 years to 8 to 10 years
- Introduced tractors for Leisure Services into the program
- Vehicle purchased to the customer's requirement
- Free loaner and towing when a customer's vehicle is in for repairs
- All maintenance (excluding accident, modification) expenses and replacement costs included in one bill

POOL CAR RENTAL

County employees conducting County business can check out a vehicle from Fleet Management on a daily and monthly basis. This year the motor pool was increased from 15 vehicles to 30 vehicles for rental, ranging from sedans and pickup trucks, to vans and sport utility vehicles (SUV). The pool fleet provides a source of revenue for the division and offers great convenience to our customers. In the last fiscal year pool car rental vehicles were utilized 771 times. Rental rates are very economical compared to the current industry average. Daily fee is \$30 for sedans and \$40 for all the others. Weekends and holidays are free of charge. For longer duration rental, the monthly rate is \$325 for sedans, \$375 for vans and \$425 for trucks and SUVs. When any vehicle in the lease/rental fleet is under repair, the customer will be provided with a free loaner vehicle from the pool. Other pool car renters will be charged a rental fee. All renters however, are responsible for the fuel used.

FLEET ACQUISITION, PROCESSING AND DISPOSAL

Fleet Management working in conjunction with the County's Purchasing Division performs vehicle procurement functions according to the Florida State Contract stipulations. New vehicles are entered in the system after their receipt from the dealership. They are closely inspected and prepared for active service. Fleet Management processes vehicle registrations, tag and title applications, installs county decals and property numbers, issues fuel keys and proof of insurance to a vehicle before it is delivered to the final consumer.

Vehicles that have been replaced are turned in to Fleet Management to be stripped of usable equipment, license plates, and decals. They are then decommissioned in the computer and sent to auction. The County auctions vehicles once every two months through a local auction firm. Passenger vehicle used tires are auctioned and heavy equipment used tire casings are sold to a salvage company for recap/recycling.

PRODUCTS AND SERVICES

Fleet Management team members manage and maintain the Volusia County fleet which consists of approximately 2,150 vehicles and equipment valued at over 55 million dollars. In addition, Fleet Management manages an annual Capital Amortization Budget that averages 2.7 million dollars per year. Services provided by the division include:

- Fleet Acquisition Services
 - ❑ Equipment replacement planning
 - ❑ Fleet growth planning
 - ❑ Specification development
 - ❑ Equipment acquisition bid processes
 - ❑ Equipment retirement/sales
 - ❑ Operator training (new equipment)
 - ❑ Research and development
 - ❑ Alternate fuels planning

- Fleet Management Services
 - ❑ Policy development
 - ❑ Business Improvement Planning
 - ❑ Best Practice benchmarking
 - ❑ Outsourcing administration
 - ❑ Fleet consultation/advice
 - ❑ Information services
 - ❑ Fleet computer training for customers
 - ❑ Administrative (e.g., permits, licensing, fuel keys/cards)
 - ❑ Specialized leasing
 - ❑ Alternate fuel vehicle compliance

- Preventive Maintenance Services
 - ❑ Lubrication/oil and fluid change
 - ❑ Diesel engine oil analysis
 - ❑ Hierarchical PM program by vehicle class
 - ❑ Transmission flushing service
 - ❑ ANSI aerial bucket truck safety inspections
 - ❑ Field service PM's for remotely located units
 - ❑ Generator PM's and load bank testing
 - ❑ Compliance inspections

- Equipment Repair Services
 - ❑ In-shop repairs - scheduled/unscheduled/emergency
 - ❑ Field repairs -scheduled/unscheduled/emergency
 - ❑ Warranty/recall service
 - ❑ New equipment preparation
 - ❑ Modifications to equipment
 - ❑ Welding service
 - ❑ Make ready service
 - ❑ 24/7 Emergency response

- ❑ Component rebuilding service
 - ❑ Collision repair service
- Equipment Support Services
 - ❑ Accident investigations
 - ❑ Accident damage repair estimation
 - ❑ Failure analysis
 - ❑ Vehicle towing
 - ❑ Equipment cleaning
 - ❑ Technician training
 - ❑ CDL licensing station for the County
 - ❑ Hazardous waste disposal
 - ❑ Operator training (fleet equipment)
- Auto Parts Warehousing
 - ❑ Stock parts inventory of \$125,000
 - ❑ Non-stock parts acquisition
 - ❑ Order bulk lubricants
 - ❑ Stock chemicals & lubricants
 - ❑ Tire casing sales and disposal
 - ❑ Misc. shop supply commodities
 - ❑ Supply Tools
- Fueling Services (onsite/offsite)
 - ❑ Unleaded & diesel fuels at six County sites
 - ❑ Unleaded & diesel fuels delivered to customer location
 - ❑ Field service fueling of heavy equipment
 - ❑ Interlocal fuel bid with Votran, School Board, Cities of S. Daytona & New Smyrna Beach
 - ❑ Interlocal agreements to provide fuel for [seven](#) outside agencies
 - ❑ Oils & Lubricants
 - ❑ Provide environmental compliance assistance to customers
 - ❑ 24/7 hurricane/emergency response
- Vehicle Wash Services
 - ❑ Trustees washing vehicles
 - ❑ Heavy equipment washing at Landfill
- Tire Repair/Replacement Services (onsite/offsite)
 - ❑ Failure analysis
 - ❑ Tire warranty service
 - ❑ Tire plugging and patching service
 - ❑ Heavy truck/equipment tire recapping service
 - ❑ Tire road call service
 - ❑ After-hours on-call service
 - ❑ Maintain mounted tire stock

STATE-OF-THE-ART TECHNOLOGY

- *FASTER fleet management system* – A real-time ‘true client/server’ computer software package supports Fleet Management’s daily activities in managing fleet assets, fuel and parts inventory, work order and parts processing, monitoring fuel inventory, and determining parts reorder / equipment replacement schedules. It is specially designed for municipality fleet operations. The software is user-friendly, ‘point-and-click’ featured, and programmed with security setup and ‘audit-trail’ ability.
The system complements its real-time capability with the provision of a wide range of standard and customized (modifiable) reports to manage fleet planning, scheduling and billing. The *Crystal* reports can be exported to other software applications for electronic dissemination.
FASTER boasts two other unique features that constitute it as a very powerful fleet management tool. (a) It can automatically generate an e-mail to notify a customer when his/her equipment is ready and (b) customers can access their fleet equipment and repair information on the Internet, any time.
- *County’s Intranet* – Customers utilize it to fill out fleet related request forms. Recalls and ‘Preventive Maintenance (PM)’ notices are broadcast to customers. Information pertinent to the scope of services, regulations and emergency procedures are posted and regularly updated.
- *Eye in the Sky* – A real-time “LifeTrak” global positioning system is installed on over 300 customer-centric vehicles for deployment of equipment quickly and precisely in emergencies. It saves time, reduces idling and speeding, optimizes routing, and enhances security in normal operations.
- *All Data on the Web* - A web based software of equipment, parts and maintenance information system for repair reference. Additionally, it serves as a general guideline in conforming the Fleet Management maintenance standards to be in line with the industry practices.
- *SIS Caterpillar System* – A maintenance and parts software system on all *Caterpillar* products. Direct order of
Caterpillar parts can be made on-line, saving time, paperwork, and parts-stocking costs.
- *Detroit Allison Diesel Diagnostic System* – A diagnostic software on a laptop directly connected to an engine
being repaired. It is compact, mobile, and pinpoints problems correctly every time.
- *Microsoft Excel’s Macro Subroutine* -An automated program interfacing account payables and *FASTER* parts received data such that no invoice data ‘manual input’ is required. Invoices processed by *FASTER* are automatically extracted and pasted to the respective vendor worksheets. The Macro written by the County Information Technology Division, is safeguarded with a special function of ‘finding invoice duplicates’ to avoid duplicate invoice payment. All worksheet entries are examined against the actual invoices for accuracy before they are sent to the vendors and the Finance Division for authorization of payment.
- *Works Payment Manager* (On-line credit card payment system) – The credit card company posts on the Web all County purchases. Fleet Management signs off (authenticates) its portion of transactions. The whole process is done electronically.
- *AFIN On-line financial system* – includes *AFIN* (Advantage Financial version 2.2) the system used to access Accounting and Budget information, *AHRS* (Advantage Human Resources System version 2.3) the system used to access Personnel and Payroll records. In addition *AFIN* includes the Purchasing Division’s on-line distributed purchasing system. The *AFIN* system enables Fleet employees to initiate and approve purchase orders, access payroll, personnel, and budget information and input and update fixed assets on-line. It has also made internal reporting and monitoring significantly easier and more manageable. *AFIN* is a dynamic system – improvements and new features are added with each new release. This system has a very active Users Group that proposes improvements, votes on these proposed changes and helps with the incorporation of these changes in the various releases.

- *Ford Fleet on the Web- Ford Motor Company's* website for fleet maintenance, recalls and warranty news. Being an authorized *Ford* warranty repair shop, Fleet Management submits warranty reimbursements over the Internet
- *Veederroot* and *Pneumercator* remote fuel tank monitoring systems – The systems provide remote, real-time data of fuel tank quantity and leak detection, twenty-four-hours-a-day. They will flag a warning of low fuel level and water presence. They are also instrumental in fuel timely reordering and fuel quantity purchase optimization.
- *Digital Camera* – Utilization of digital camera to take vehicle accident pictures. Archive in database for future retrieval by Risk Management for accident subrogation.

MAJOR ACCOMPLISHMENTS FOR FY 2006-2007

LEADERSHIP EXCELLENCE

- Increased scheduled work from 43.72% to 58.5% or from 21,281 to over 28,000 work order hours.
- Acquired four (4) more hybrid-electric S.U.V.'s into the Volusia County fleet, for a total of ten (10).
- Acquired the County's first hybrid-electric sedan that gets over 60 mpg.
- Became a GM in-house warranty station.
- Began diesel engine oil analysis on every PM to reduce engine failures.
- Increased the level of A.S.E. certified technicians from 56% to 64%.
- Formulated a written county-wide generator acquisition and operational procedure.
- Fuel and maintenance service to nine outside governmental agencies totaled over **\$1,100,000** last year.
- Cost reduction projects and new sources of revenue totaled over **\$666,000** in FY 06/07, which include the following:
 - Managed **five (5)** vacancies to save **\$55,000**.
 - Came in **\$471,444** under Lease/Rental capital vehicle budget by optimizing selected unit life cycles.
 - Began transmission flushing program every 30,000 miles.
 - Captured over **\$41,000** from in-house warranty checks paid to FM by Ford and GM.
 - Scrap tire sales were over **\$12,000** last year.
 - Began recapped heavy truck tire program that saved **\$10,000** and reduced scrap tires.
 - Saved over **\$5,600** by removing good tires from vehicles going to auction.
 - Reduced parts overhead expenses by \$500 per month. Ended the year **\$6,000** lower than previous year.
 - Installed natural gas heater programmable thermostats at Indian Lake facility. Saved over **\$12,000** last year.
 - Completed first year of providing fuel for New Smyrna Beach Utility Commission. Generated **\$10,000** per year of outside revenue.
 - Began Votran fueling at Osteen fuel station. Generates **\$30,000** to **\$40,000** in annual outside revenue.
 - Sale of tire casings in Auto Parts totaled **\$10,817**.
 - Saved **\$2,500** in parts by using engine from wrecked 6 x 6 fire truck.
- Increased county fuel capacity by 24,000 gallons. Tanks are constructed and will be installed at the new Solid Waste Transfer Station fuel site.
- ❖ **Volusia County Fleet Management was named The #1 Fleet in North America in the November 2007 issue of Government Fleet magazine. County Council proclaimed November 15 as Fleet Management Day and publicly recognized our division.**

CURRENT OPERATING ENVIRONMENT(S)

There are a variety of forces that will impact how we do business. External changes in the areas of DOT, DEP, and EPA, will have a significant impact on how our business is governed. Internally, concerns about cost of service, response time, equipment down time, and the shortage of technicians in the job market will necessitate renewed attention and planning to address these challenges. The following is a detailed examination of the major external and internal influences that will impact how we do business, along with a list of key assumptions.

EXTERNAL ENVIRONMENT

- Regulation surrounding diesel emissions will drive medium and heavy truck prices upward.
- Dependency on foreign oil and reformulation of ultra-clean diesel fuel will continue to drive fuel budgets higher.
- Alternative Fuel Vehicles (AFVs) and hybrid electric vehicles will take on new importance and become more prominent in the fleet.
- AFV fueling infrastructure problems in Florida, i.e. propane, CNG, ethanol, ultra-clean diesel, and hydrogen must be overcome.
- Compliance with EPA Act will continue to be a challenge to integrate AFVs into Volusia County operations.
- Compliance with DOT has taken on a heightened awareness and urgency.
- Rapidly changing technology in the automotive field will continue to require continual training for Fleet Management technicians.
- Shortage of technicians in the labor force will make employee retention difficult.
- Competition from private fleet maintenance providers will motivate Fleet Management to insure that charge back rates remain cost effective.

INTERNAL ENVIRONMENT

- Fleet Management will continue to be a resource steward for the County vehicle fleet in providing maintenance and fleet management services.
- Volusia County customer departments and resource/operating requirements will continue to evolve and change to keep pace with the changing business environment and citizen expectations.
- Fleet Management will apply the Business Improvement Team process and will be required to demonstrate and maintain an acceptable balance of overall value versus cost.
- Fleet Management will continue to focus efforts on “customer responsiveness” and “high value” products and services.
- The size of the County’s vehicle fleet is expected to grow.
- Division workforce is well-trained, staffing acceptable, labor mix evolving.
- Division activities
 - Automating PM scheduling functions
 - Automating parts warranty tracking
 - Providing push technology for e-mailing customer liaisons when work orders are finished
 - Providing intranet customer vehicle maintenance reports
 - Utilizing industry labor/performance standards
- Compliance with EPA Act –alternate fueled vehicles
- Greater division emphasis on safety and customer service

KEY ASSUMPTIONS

- Utilization of equipment will become increasingly important as we work with limited resources and a growing customer base
- New vehicle technology will require more technician diagnostic training
- Fleet size will increase with population growth over the next several years
- More generators will be added to the County fleet requiring more manpower and specialized training
- Pressure will continue from internal customers to improve service value
- Increases in field support and related equipment and resources will be needed
- Moving away from “managing budgets” – moving towards “managing business plans”

KEY INDUSTRY TRENDS

- Purchasing of more specialized accessories with new vehicles to increase utilitarian value of the fleet
- Greater emphasis on environmental issues
- More in-sourcing of services performed at a comparative advantage
- More Activity Based Costing analysis in making insourcing/outourcing decisions
- Increasing pressure from customers to improve product/service value over private vendors
- Emerging vehicle technology will increase vehicle productivity and accountability, i.e. telematics, push technology, G.P.S. systems

REGULATORY REQUIREMENTS

Dependency on foreign oil, environmental pressure, and a federal energy policy will continue to drive regulation surrounding the transportation industry. With a new federal administration, there is almost assured changes in federal priorities which will impact fleet operations.

Fleet Management is regulated by the following regulatory agencies:

- U.S. Department of Energy (DOE)
- U.S. Department of Transportation (DOT)
- U.S. Environmental Protection Agency (EPA)
- Florida Department of Environmental Protection (DEP)
- County of Volusia

Changes in clean-air and alternative fuel regulations will continue. Current focus on USA dependency of foreign oil will continue to be a focus of EPA initiatives. Pending regulation surrounding ultra low-sulphur diesel fuels will also be a challenge in meeting fleet fuel requirements. Federal mandates call for diesel emissions to be reduced by 95% by 2007/2008. Regulations will cause heavy truck prices to drastically increase due to new cleaner engines. Diesel fuel prices will continue to steadily increase until ultra-clean diesel refinery production is ramped up. There will also be significant engine maintenance cost increases, as particulate emission filters will have to be routinely replaced.

BUSINESS STRATEGIES

GOALS, ACTIONS, AND MEASUREMENTS

Fleet Management will embrace the organizational goals of all County departments and develop specific action plans to support their success. To achieve these organizational goals, the following are Key Areas of Focus and Major Divisional Initiatives.

KEY AREAS OF FOCUS

SAFETY

Safety is the highest priority principal of our organization. We strictly follow safety practices. We perform internal safety audits, conduct monthly safety meetings and track and compile all necessary safety data and documentation to ensure a safe working environment. We also provide mandatory safety equipment, i.e., safety glasses and steel-toed or composite toe shoes and MSDS documents readily available to every employee.

SERVICE

Customer satisfaction comes first

Ten years ago Fleet Management instituted the policy of customers come first and the practice of treating its users like the most valued customers. All employees pride themselves on doing their best to accommodate the needs of the customers. We achieve that goal by making our customers feel that we are an extension of their operation. The guidelines of how to treat our customers are stipulated and closely followed in the Customer Service Standards.

Customer Service Standards

Fleet Management customers are entitled to:

- Receive courteous, friendly and helpful services
- Efficient service from staff who are knowledgeable, interested and motivated to provide customer satisfaction
- Have their problems or concerns dealt with at the point of contact, whenever possible, or within three working days
- Up-to-date, well maintained and relevant document control and records retention
- Accurate information and prompt answers to all their questions
- Courteous and helpful telephone service
- Clean, well-lighted and well maintained service areas, customer waiting room and restrooms

In addition, Fleet Management customers can expect a staff that values their service and cutting edge technologies that will increase access to information and provide faster and better service.

Our commitments and efforts are rewarded with great results. Surveys show that customer overall satisfaction ratings are constantly over 97% good and excellent ratings.

Community service spirit nurtured

Fleet Management staff is enthusiastic to fulfill their civic duties such as the yearly charity walk and donation to the American Heart Association, Christmas gift-wrapping for the American Cancer Society, election poll workers, Red Cross blood donation, Thanksgiving food drive, adopt a family for Christmas, United Way contribution, and emergencies and natural disasters support services.

TEAM MEMBER DEVELOPMENT

Certification is a priority

Fleet Management is proud to have one fire engine mechanic who is current in the prestigious EVT Master Mechanic (Heavy Trucks) and the EVT Master Mechanic (Airport Rescue Fire Fighting Trucks) Certificates. More technicians will be trained to achieve the same prestigious rating. The Operations Manager has obtained the CDL Third Party Examiner License. A Supervisor or Technician will be approached about acquiring a second CDL Third Party Examiner License.

Over 60% of the technicians are currently ASE certified. All technicians have CDL, 15 with hazardous endorsement.

'One-Mechanic Concept' - a unique divisional yearly certification for advancement and pay raises to technicians qualified in certain specified areas of repairs, with experience and ASE certifications.

Training made interesting

Courses held periodically not just on professional skills but also on topics enriching one's life. There are classes on customer service, workplace safety, leadership, office practice and applications, new equipment operation and repairs. The County's Personnel Division often co-sponsors with Fleet Management to provide educational training on health and fitness, diversity, time management, women in the workplace, Customer Appreciation Master's Program *'CAMP'*, supervisory training, a fun workplace the *'FISH'* philosophy, and a career development program that prepares employees to grow with the County in the future.

Acknowledge and recognize

County's Employee of the Quarter – a quarterly recognition of outstanding employees

County's 'Caught in the Act' – an appreciation of an employee's exemplary/exceptional service at any time during or beyond work hours.

Fleet Management's Employee of the year – a yearly laudation of distinguished staff

Fleet Management's 'Golden Wrench Award' – an honor for the technicians who reach yearly 1,550 billable hours

Luncheons for the seasons' celebrations, special gathering for staff's memorable occasions, breakfast and lunch cookouts frequently, 'lunch with the County Manager', employee profiles in the County's newsletter.

LEADERSHIP DEVELOPMENT

The Fleet Management Division has assembled a 10-member Leadership Team. Over the past year, the Leadership Team members have developed Personal Mission Statements and Personal Development Plans. They also have completed several leadership books and exercises. Team member predominant strengths were identified by completing a "Strengths Finder" internet survey. An individual action planning guide was provided to each member.

LEADERSHIP SUCCESSION PLANNING

The Fleet Management Division is committed to the belief that "there is no success without a successor." Every Leadership Team member has selected their successor and has begun the mentoring process. A color-coded Core Task Cross-Training Matrix was developed to insure that each division task can be performed by at least 3 people. A written Training Master Plan has been developed and the training budget has been increased. A training matrix chart is used to track training that has been attended by each employee.