

Marion County
Board of County Commissioners

Fleet Management

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Fleet Management, 5 Year Operational Plan

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Executive Summary

It is my pleasure to present Fleets 2021-2026 Operational plan. This plan is consistent with our goals to provide safe, reliable and expedient service to all Marion County BOCC Departments with best practices and at the reasonable cost, while always being mindful of budgets.

Marion County has over 1500 pieces of equipment and a comparatively small talented workforce that maintains them. We are always looking for ways to be more efficient, both fiscally and physically and we consider the following meet that criteria.

Our plan includes *safety, reducing downtime and money savings*.

By adding some needed equipment to our welding and fabrication shop, we will be able to make repairs in house that are more expedient with less cost to the department. Any repairs we can do in-house gives us the opportunity to provide better customer service and with the ever increasing cost of parts, anything we can repair in-house will also save the Departments money.

Our current lubricant storage, delivery and metering is outdated. We desire to update our storage and delivery, of both our bulk oils and our “drum sized” lubricants, making them safer to handle and the ability to better track their usage and inventory.

We want to move forward with the proposed New Fleet facility, as adopted in the 2021-25 CIP, the current Facility is old, undersized and disconnected we are looking forward to a modern all in one facility which will allow for better Customer service along with better working conditions for Fleet staff.

By bringing wheel alignments in house, we have the ability to check our road going fleet, of approx. 614 vehicles every other year or as needed. This will help with tire wear and ultimately save money on tire replacements and create or keep a safer, handling vehicle. We can complete them quicker, which lessens downtime for each vehicle and if we do them at night, when the vehicle is in for service, there will be zero downtime. We can do the alignments for a lower cost because we only have to cover the labor and the cost of equipment.

The more work Fleet completes in-house, the better we can control costs and be less affected by things, such as the 2020 pandemic; we continue to cross train and advance our staff to broaden their abilities and increase their value to Fleet and the County.

Respectfully,

Mark Williams

Fleet Management Director

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Funding Sources:

Fleet is funded by the Marion County General Fund, however Fleet Management also adds to the General Fund by charging for Fuel, Parts and Repair to the non-General Fund County Departments and outside agencies such as the Marion County Health Department and Marion Technical College. While not really a funding source, we also receive fuel tax credits from fuel purchases that is directed into revenue accounts.

Primary Workload:

Fleets primary workload is maintaining and servicing all County owned (and some external) Vehicles and Equipment, including fuel and parts supply. Most work is carried out at our main Maricamp Rd facility, however, we also do remote work on equipment that is not easily able to be brought to the Maricamp facility or the equipment downtime is too precious, such as the landfill heavy equipment. Fleet sends some equipment out for third party repairs, such as warranty work, body damage repairs, some Fire or EMS Vehicle repairs or refurbishments, along with some repairs beyond our expertise or limitations of our tooling or equipment. Fleet purchases and prepares all new vehicles and equipment with County decals, asset numbers and registration tags, if required and notifies the Risk department to add vehicle to the County insurance. Fleet prepares vehicles and equipment for disposal by removing all identifying vehicle numbers, county decals and pertinent paperwork. Prior to sending county vehicles and equipment to the auction for disposal, Fleet Staff checks them for any items that may have been left inside the unit.

Approximately 30% of Fleet's Technician Staff will be able to retire within this next 5 years and as with some other departments, finding qualified people to fill open and opening positions is challenging. We are using our Fleet apprentice program which allows for unqualified people with the desire for this career to train with qualified and experienced staff and gain the skills to move up the Fleet Technician career path, although the years of experience only come with time on the job.

Over the past 5 years the number of work orders has increased from approximately 8500 to approximately 9,600. While each work order has different amounts of labor attached, the trend is that as our fleet grows or ages the work needed to keep them in safe operational condition also increases.

Core Services:

Fleet Services

- Centralized record keeping (Moving to Tyler)
- Equipment replacement planning (Scoring)
- Equipment acquisition
- Equipment disposal
- New product research
- Lubrication/Oil and fluid change
- Equipment inspections
- Compliance inspections

- In-field maintenance - Heavy Equipment
- Equipment Repair

Services

- In Shop Repairs – scheduled/unscheduled/emergency
- In-field Repairs – scheduled/unscheduled/emergency
- 24/7 Emergency Response Equipment Support Services
- Warranty service
- Failure analysis
- Welding/Fabrication
- Modifications to Equipment
- Accident damage analysis/assistance
- Tag/Title work (Through Clerk)
- Vehicle Towing
- Ongoing Technician training
- Operator training (fleet equipment)

Equipment Parts Warehousing

- Negotiated contracts with major suppliers
- Consignment inventory stocked in-house
- Parts ordering for small equipment not maintained by Fleet
- Purchase of bulk lubrication products
- Multiple sources for parts acquisition
- Use of internet for parts sourcing
- Future Bar coding of parts inventory
- Parts warranty tracking

Fueling Services

- Computerized fueling system for County vehicles
- Maintenance of fuel delivery system
- Department billing of fuel
- odometer updates
- Fuel Keys reprogramming or replacement
- Inter-agency use of fueling facilities

Road side assistance

- Respond to location within one hour in most cases (2hrs afterhours)
- Fleet staff respond if vendor cannot or if operator is in unsafe situation
- Have vehicle towed to Fleet if unsafe or unrepairable
- 24/7 availability



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Funding Source Changes:

There are no predicted changes in our funding source.

Operational Changes:

Bring wheel alignments in-house: This would save on third party costs and give us the ability to quickly check alignments to limit tire wear, hazardous handling and excessive fuel usage. We had 76 outside alignments done this past year, at a cost of \$5,760. If we had the ability to do them in house we would increase the number of our vehicle alignment checks to all the road going fleet every other year or as the need arises, (approx. 307 alignments/year), if outsourced the expected cost would be approx. \$20,300 annually. Done in-house, our revenue would be approx. \$16,525 annually and we would also realize a savings due to reduced tire wear and have the convenience of less downtime of the vehicles, most alignment checks would be scheduled at night. This would allow for Fleet to include, at least, bi-annual preventative alignment checks, with the ability to quickly check and rectify any suspected front end wear or damages.

Welding, fabrication and machine shop: Add a Plasma table, medium gear head lathe, and Bridgeport type knee mill for effecting repairs on batwings, patch trucks, grapples, etc. and fit out our own grass trucks. We have some welding machines, but lack the equipment to do some in-house basic machining. We need to be able to repair shafts, make gussets etc. Buying new parts or waiting for machined parts is inefficient and costly, having this equipment on hand is needed for faster turnaround on some machining, welding or fabrication repair jobs.

Oil storage/delivery and metering equipment: With the high cost of lubricants it is important to monitor and record inventory. Having multiple sources without any tracking capability allows for errors and missed recording of lubricants used. We need to have a single storage area, metering and auditable tracking system for lubricants, a single point of distribution allows for more accurate tracking of lubricants used, This will ensure that all lubricants are billed to the correct departments and quantities are inventoried.

Examine the need for a new Fleet Technician over the next 5 years: With in-house wheel alignments, our aging heavy fleet, the ever present growth in Marion County and increased repairs, the number of work orders are expected to increase further and there will be a need for additional Technicians to meet that growing need. Over the past 5 years the number of work orders has increased by approximately 1,000. As we increase work we will examine the need to add staff, to process that work efficiently.

With each of the noted operational changes we would require more space. We are limited currently and require some work to be done outside, which is not optimal or safe for the type of work we do.

Replacement of the Fleet Facility as proposed in the current 5 yr Capital Improvement Plan.

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New Fleet Facility

- A new Fleet Facility is overdue,
- At times we have a lack of bays to work on equipment, either a bay is taken up with equipment waiting on parts or currently being worked on, therefore we are forced to work on this equipment outside either in the fuel drive through lane or out on the dirt. This affects efficiency and has some safety issues.
- The majority of the current Fleet buildings are not insulated with is uncomfortable in hot or cold weather.
- Fleet is the main fuel site, access to it is right through our compound, this makes our access to all bays and any equipment being worked on, a safety concern with the constant through traffic.
- The Fleet parts room is too small to hold all of our inventory, has limited access and parts are stored in multiple locations such as tires, brakes and hydraulic hose, the building is also in poor condition, all tech's have to walk outside to get parts this is inconvenient in inclement weather and with the constant through traffic.
- The Fire and heavy shops have too low roof to raise some equipment on lifts to a comfortable and safe work height.
- Our Welding and machine shop has limited access for equipment that requires that type of repair so some of it is done out in the open which creates some challenges.
- With 4 separate buildings there is oil stored in multiple locations, this has it's own issues, such as tracking its use and spill containment, a single storage point for all lubricants is badly needed it would also allow for metering and delivery.
- Again with 4 separate buildings we also have issues with tooling being moved from one shop to another or needing to buy multiple of the same equipment, one single building would help with this and also aid in teamwork.
- The Heavy Shop is too narrow and too low for the equipment we now service and repair, some repairs are done outside on lime rock or in the access road to the fuel pumps, which is not only uncomfortable but also poses safety concerns.
- Our overhead crane for heavy equipment is only able to serve 2 bays ideally we would like it to serve at least 4.
- Our CNG bay is too short, we are not able to lift full size trucks to a safe working level.
- Our Service office is located at the fuel island which is an issue for access when dropping off vehicles for repair they are blocking access to fuel pumps, the Fleet Managers office is located in a through way he has no personal space or ability to close a door for privacy.
- There is no covered storage for Fire and Rescue spares, these vehicles sit out in the elements day and night and although they are the older of our fleet if they were to be covered it would aid in slowing the degradation of the exteriors, interiors and tires etc, and keep them in better condition for immediate needed use.

- Having a single workshop which encompasses all or most of Fleets current and future needs would be the desired path forward. Adding to or repairing the multiple shops we currently have is not ideal as it would not address the access, and may further impede access to some of the bays, having enough work bays for the amount of equipment we service and being the size that allows for safe and easy access is needed, a building with access to bays from both sides would be a better solution, that would allow for drive through if needed, also a clear path for the length of the building will allow for an unobstructed access between each row of bays for tooling and parts movement, tool box and equipment storage, and help with the singular team desire for Fleet, from Management to technician all in the same building. Any way we can improve our customer service as well as the safety and well-being of our staff is a win.

New Fleet Facility

- The estimated cost to construct the new Fleet facility is Approx. \$6,000,000
- Having the non general fund main users contribute to this, the impact on the general fund would be approx. 24% or \$1,440,000.
 - Fire 24%
 - Environmental Services 28%
 - OCE 21%
 - Building Safety 1%
- In the current adopted 21-25 Capital Improvement Plan, the project FLC000001, “New consolidated Fleet Facility” is scheduled in years 2023, 24 & 25



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In house alignments

- Wheel Aligner equipment approx. \$16,000
- Hoist for Alignments approx. \$14,000
- Additional reoccurring expenses for alignments \$9,000 - \$11,000
- Expected savings from less tire replacements \$15,000-\$28,000

Welding and Fabrication shop

- Profile Cutter, Lathe and Mill Approx. \$24,000

Oil Storage, metering and Delivery

“Drum Qty.” Storage and delivery system 12 Tank Approx. \$18,500

Bulk Oil Storage and metering Approx. \$35,000



Implementation Plan

In house wheel alignments:

Due to the limited space in our current facility, this will need to be held until a new Fleet facility is constructed, once we have the available space this would be started immediately. Expectation is to start around 2024-25, if the new EAM software is capable, we would compare tire replacements due to alignment wear, prior to PM alignment checks vs after PM alignment checks.

Welding, fabrication and machine shop:

We would budget for these additional pieces of equipment and implement their use as needed. The results of the in-house repair ability, although hard to measure in dollars, would be immediately apparent by the faster turnaround of these types of repairs, for our customers.

Oil storage/delivery and metering equipment:

Due to our limited space in our current facility and the disconnected repair shops, the bulk oil storage/delivery and metering would be difficult until the Fleet facility is constructed. However, we would immediately budget and procure a storage system for our "Drum Qty." lubricants in FY2022, this storage and delivery system would be located, where we currently store the many 55 gallon drums, in the Lube Bay, and move to the new facility when constructed. The inventory control would continue to be administered by our Purchasing and Inventory Coordinator, this would allow for accurate tracking and billing of these lubricants. Bulk storage/Delivery and metering would be incorporated in the new facility.

Thank you

Mark Williams

Fleet Management Director

