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# Fleet, Fiscal, and the Fleet Management System (FMS) – What's the Connection?"



# Agenda

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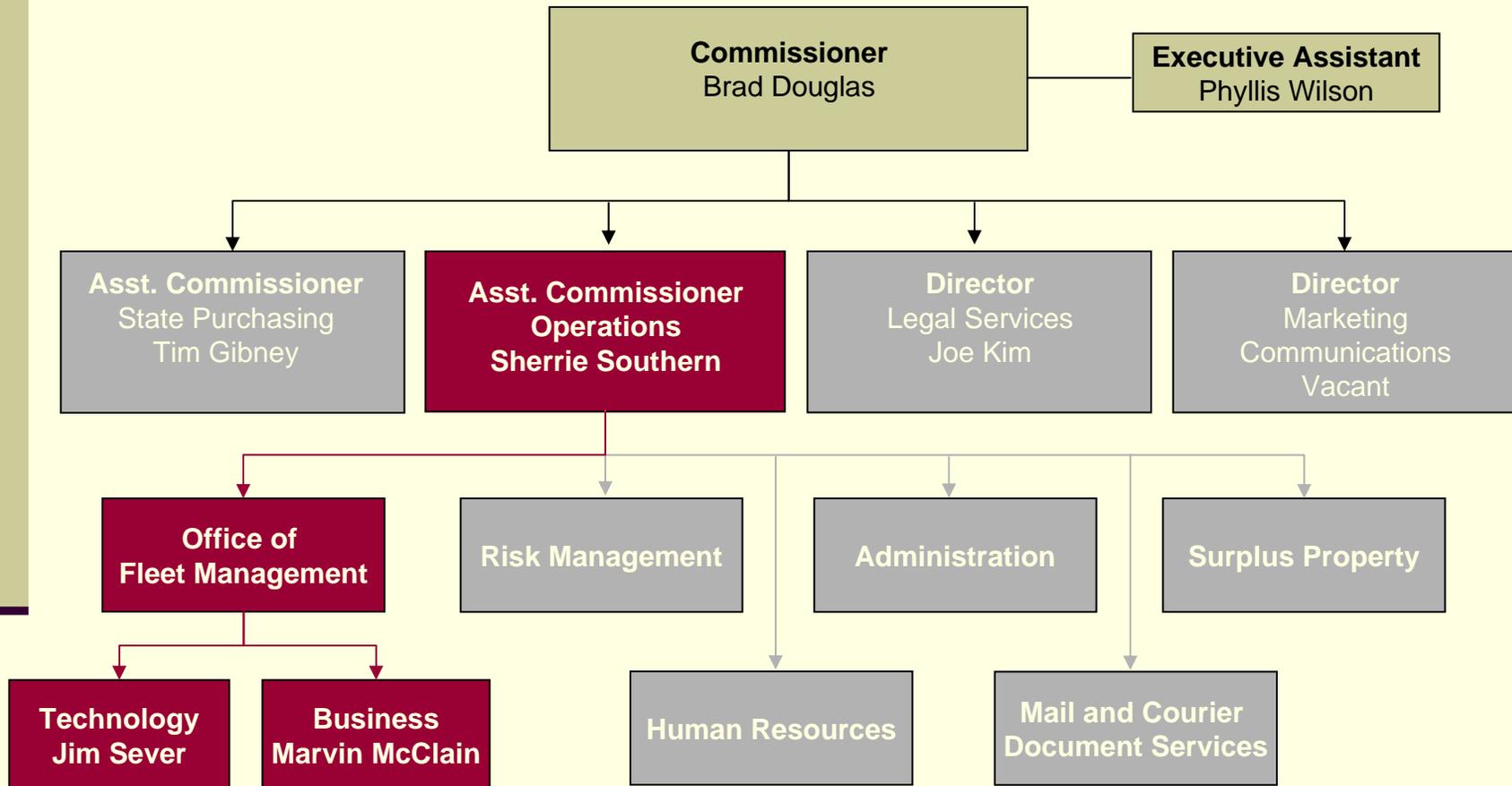
- Introduction
- Organization
- Fleet Comparison
- Best Practices
- Cost Impacts
  - 1 Total Cost of Ownership calculation
  - 2 Repair Costs
  - 3 Fuel Costs
- Fleet Management System
  - Maximo – System Description
  - Fleet Statistics
  - System Interfaces
  - PeopleSoft Interface
  - Reporting

# 2004 Task Force Report

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- Not sure how many vehicles in inventory
- Information for managing fleet scattered and inconsistent
- Agency-based vehicle management information systems operate separately
- No centralized plan for making optimal disposal/replacement
- 2.6 million commute miles reported in 2003
- No accurate statewide information on maintenance costs

# Department Of Administrative Services Organization



# How Georgia's Fleet Compares

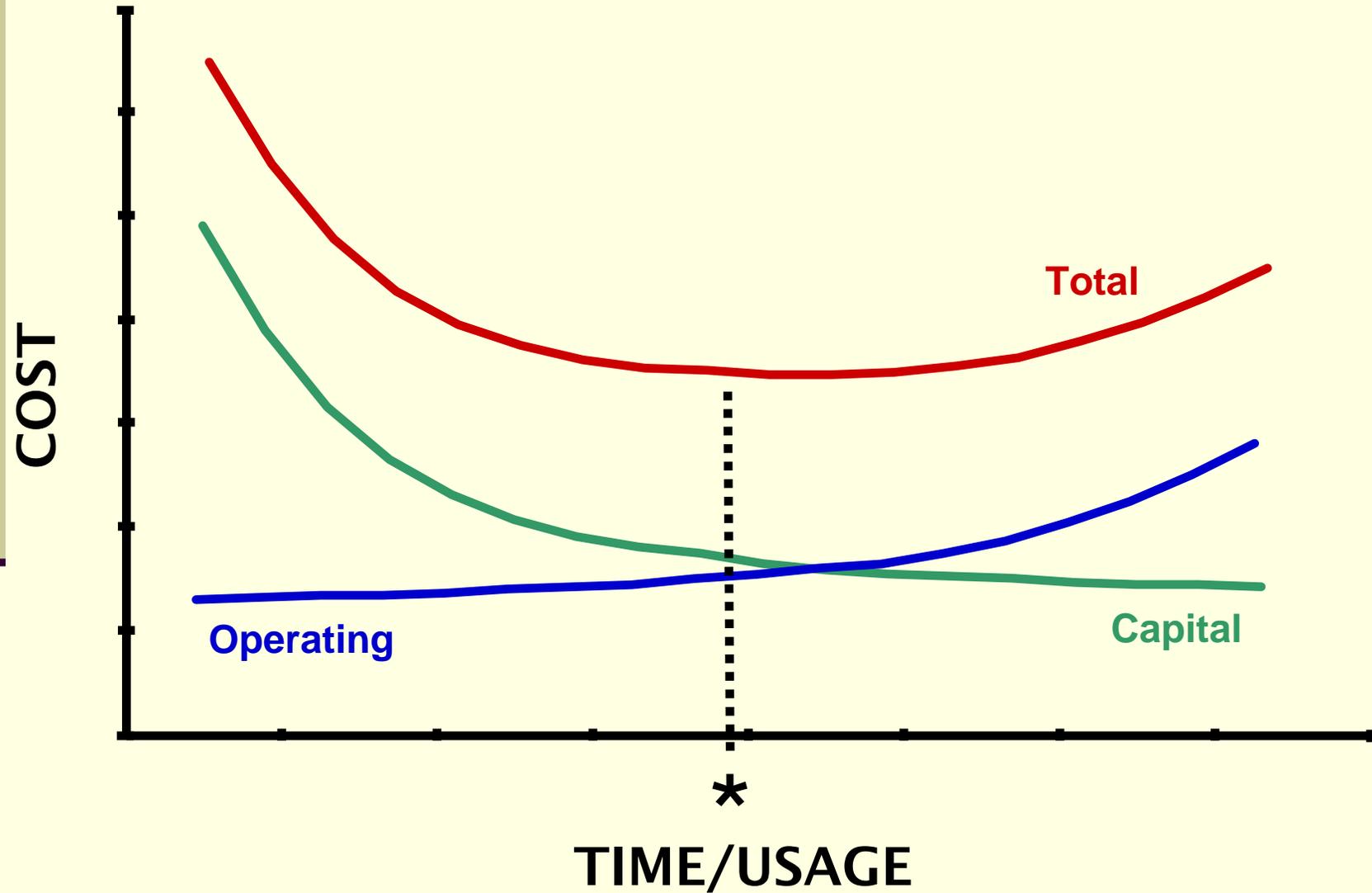
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- 2nd Largest consolidated, state government fleet in the nation with **19,620** on-road, passenger vehicles at the end of FY 2006
- 75% of existing fleet (estimated replacement value of **\$390M**) is obsolete based on industry measures (age, mileage criteria)
- 8.3 Years – Average age of fleet in FY 2005 (Industry guidelines 3.5 years)
- 16.6 Years – Imputed replacement cycle age as of FY 2005 (Industry guidelines 7.0 years)

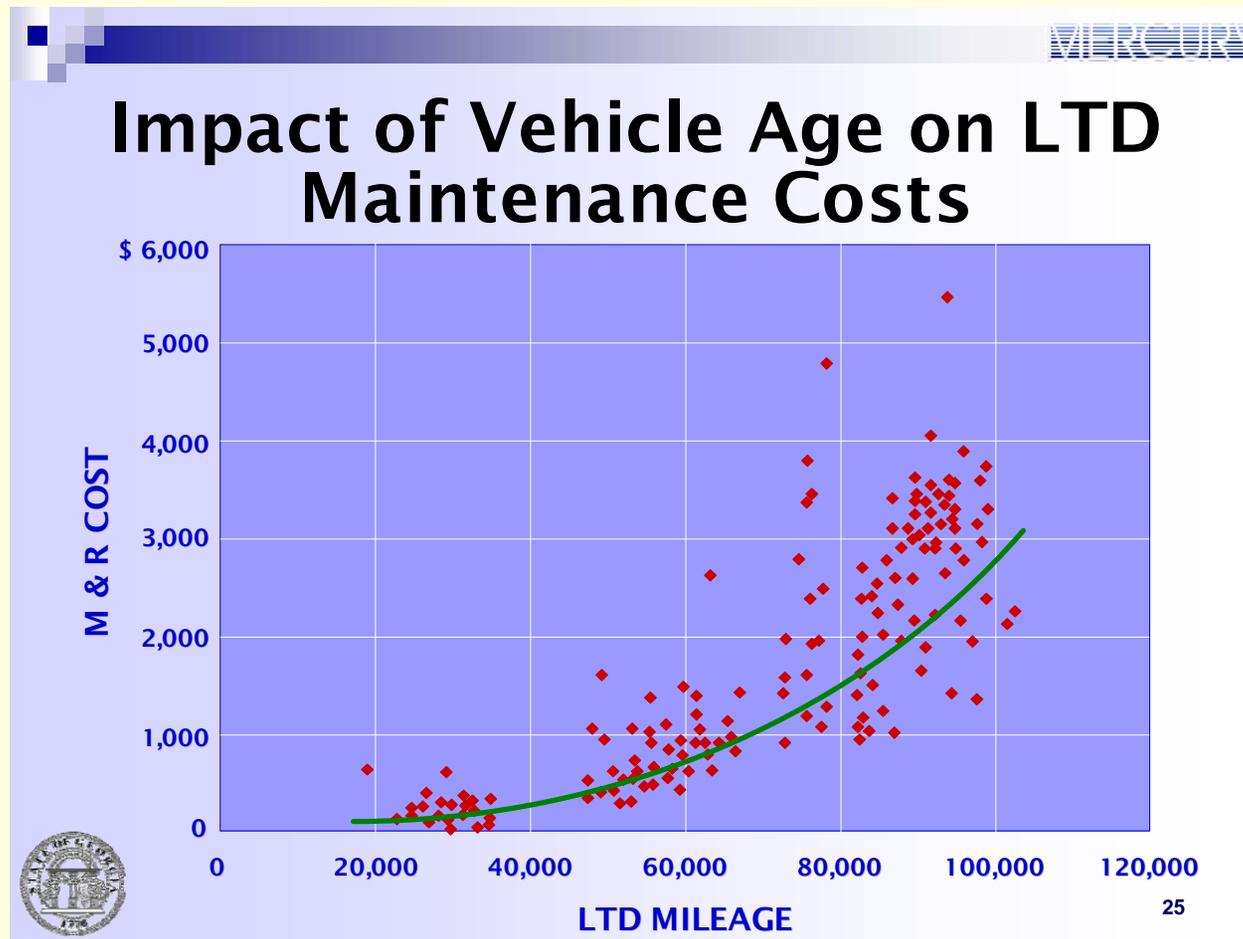
# Georgia's Ageing/High-Mileage Fleet

Agency	No of Vehicles	Avg Age (Yrs)	Avg Last Meter Reading	Avg Monthly Mileage
GDOT	4,168	7.7	95,760	1,207
DHR	3,101	10.6	115,070	1,076
Regents	3,701	9.8	74,010	963
DPS	1,191	4.3	79,040	1,936
All Other	7,452	7.7	91,928	1,366

# Optimum Replacement Model



# How Age Impacts Fleet Costs



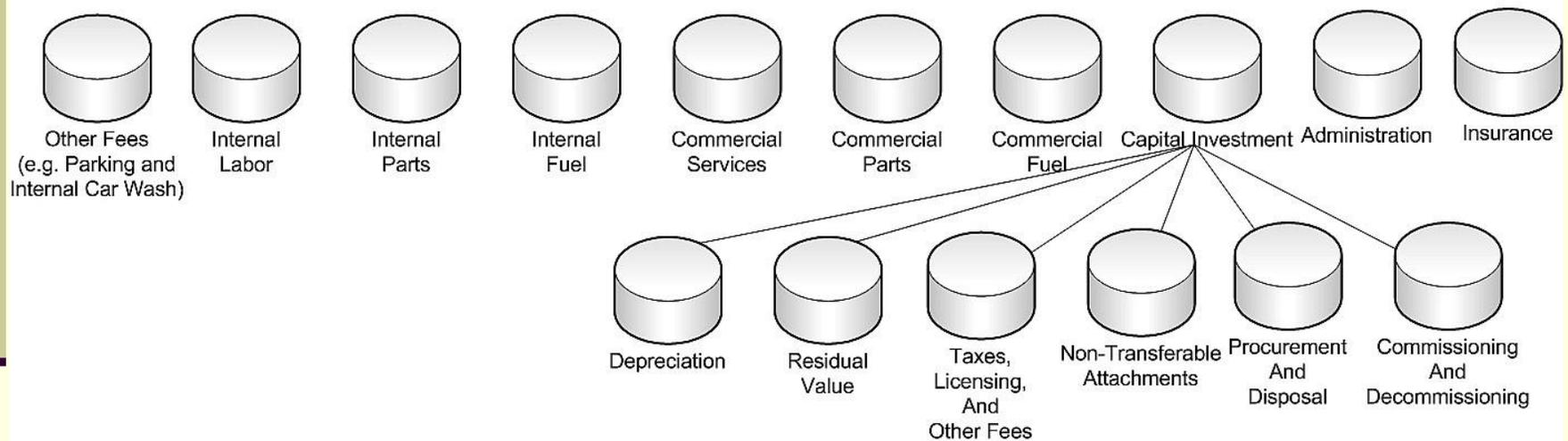
# Fleet Management – Best Practices / Total Cost of Ownership

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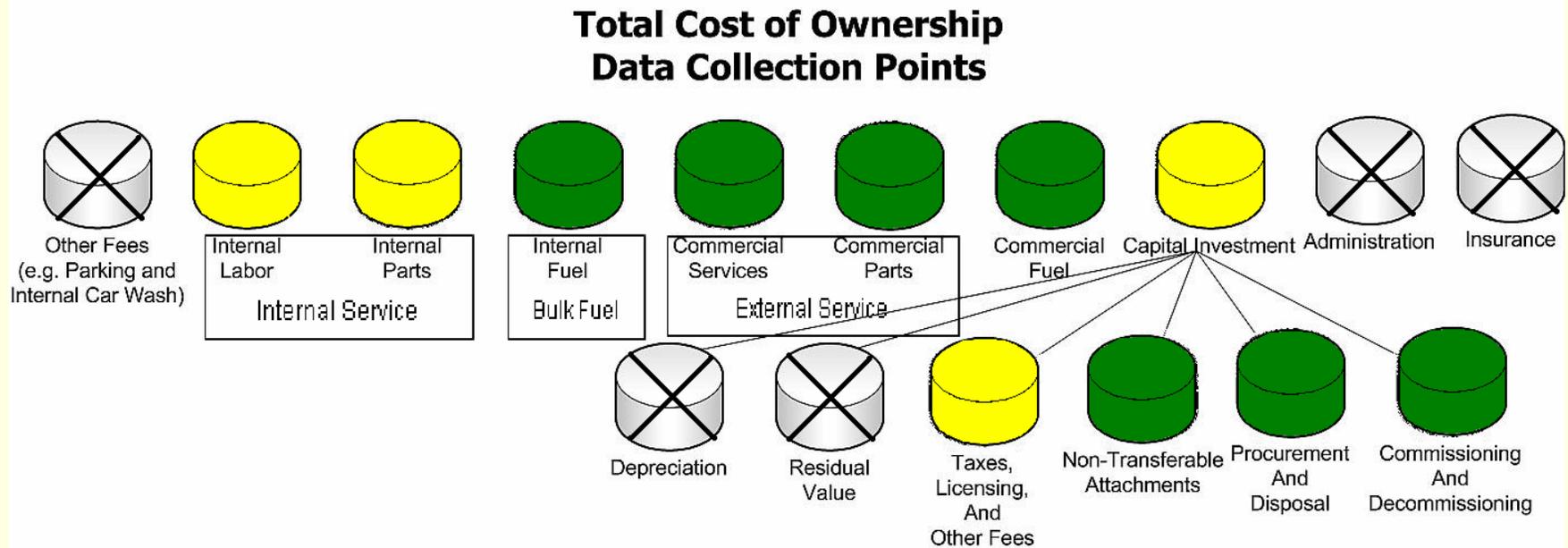
- Factors to be considered:
  - Acquisition Costs (purchasing, leasing or financing)
  - Fuel Costs
  - Maintenance Costs
  - Spare Parts
  - Warranty
  - Reliability
  - Fit for Intended Use
  - Disposal Value

# Total Cost Of Ownership Inputs

## Total Cost of Ownership Data Collection Points



# How Georgia Calculates TCO

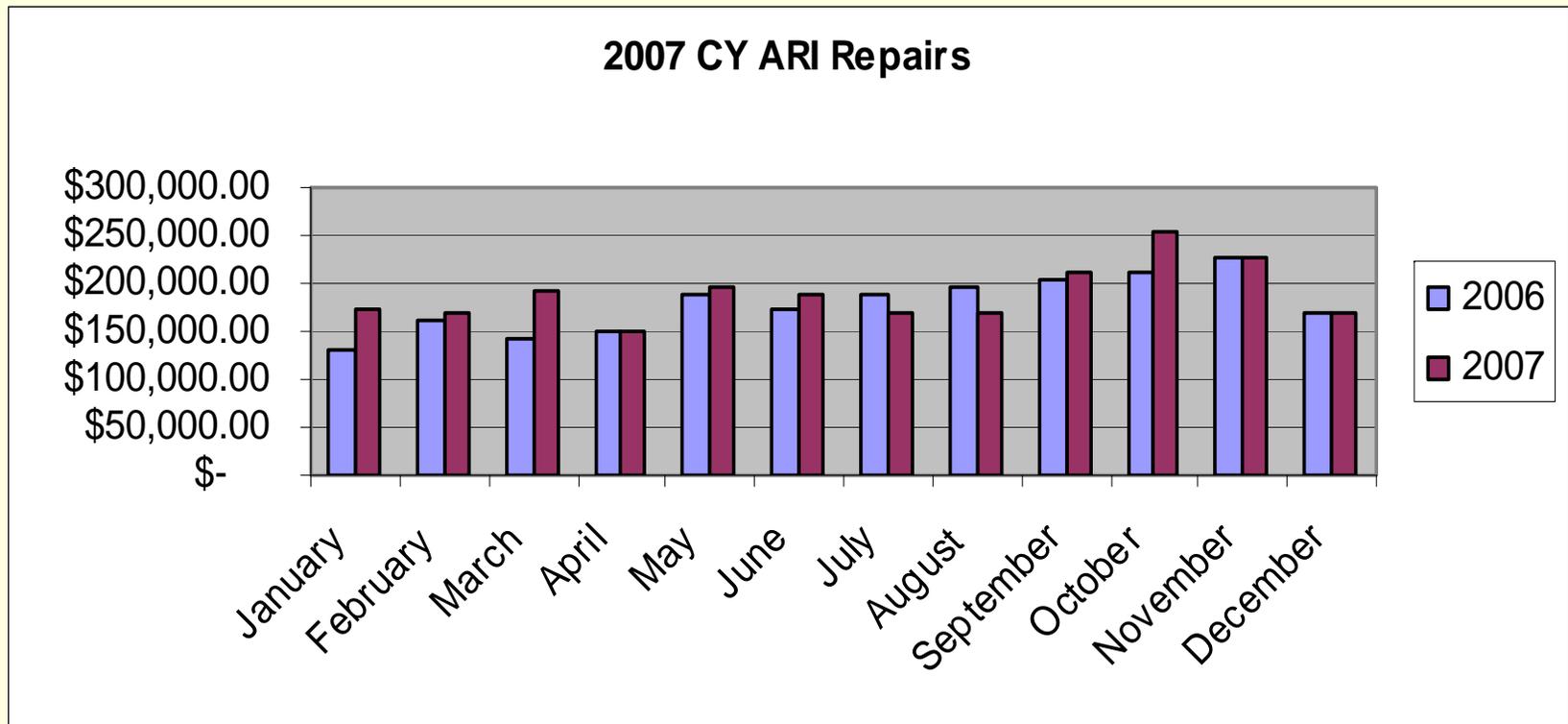


# Indirect Costs Of Ageing Fleet

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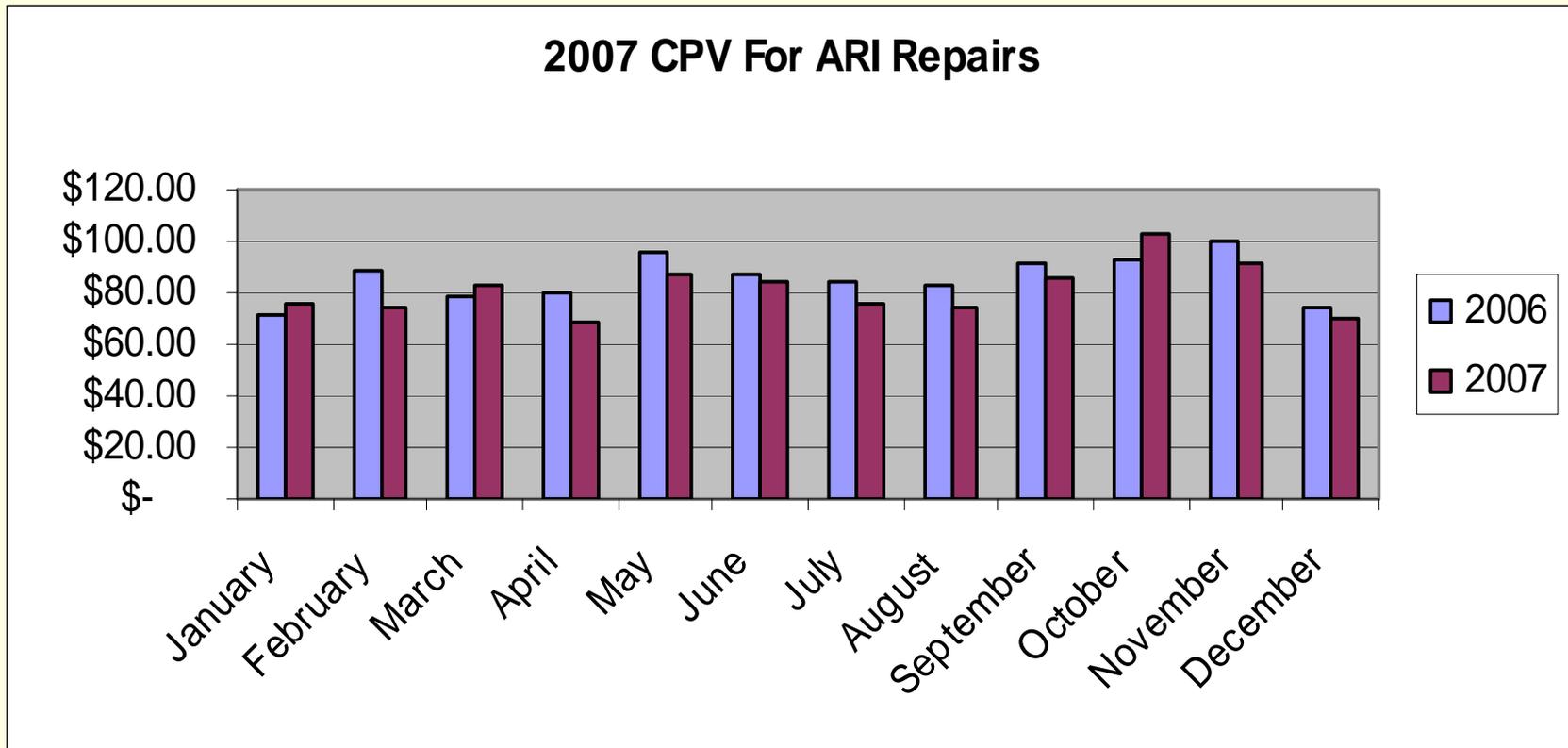
- Reduced employee productivity
- Unmanageability of repair costs
- Reduced employee safety
- Reduced client, inmate, public safety
- Tarnished public image

# How Repairs Impact Fleet Costs



Total cost of ARI repairs for CY 2007 was \$2.3M. In CY 2006 the total cost was \$2.1M.

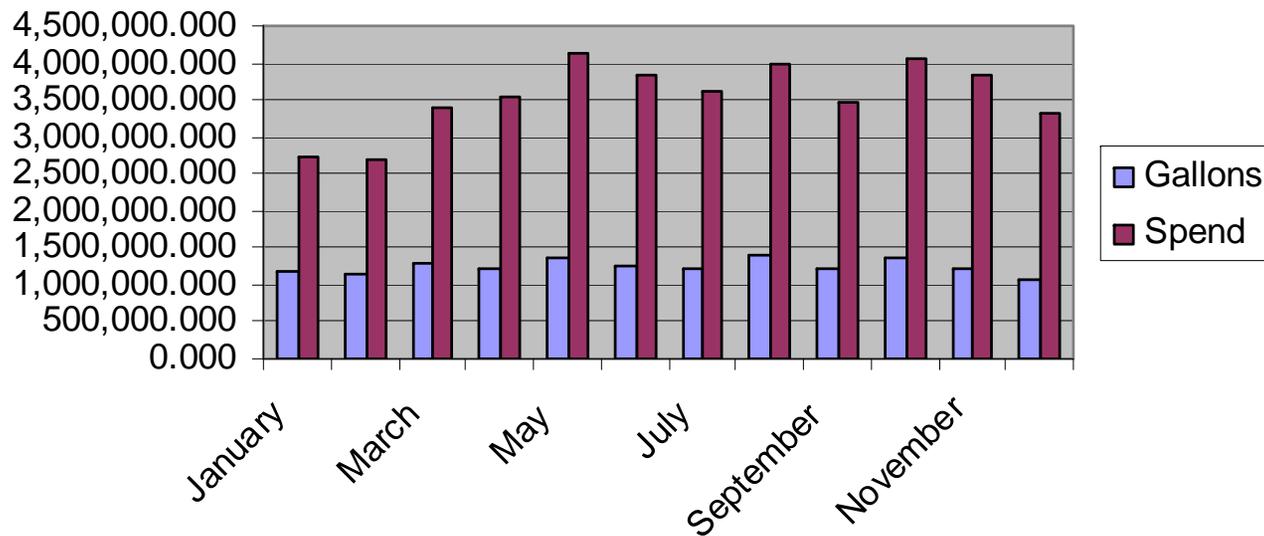
# Cost Per Vehicle View



In CY 2007, the CPV was \$81.34. In CY 2006 it was \$85.41 PV

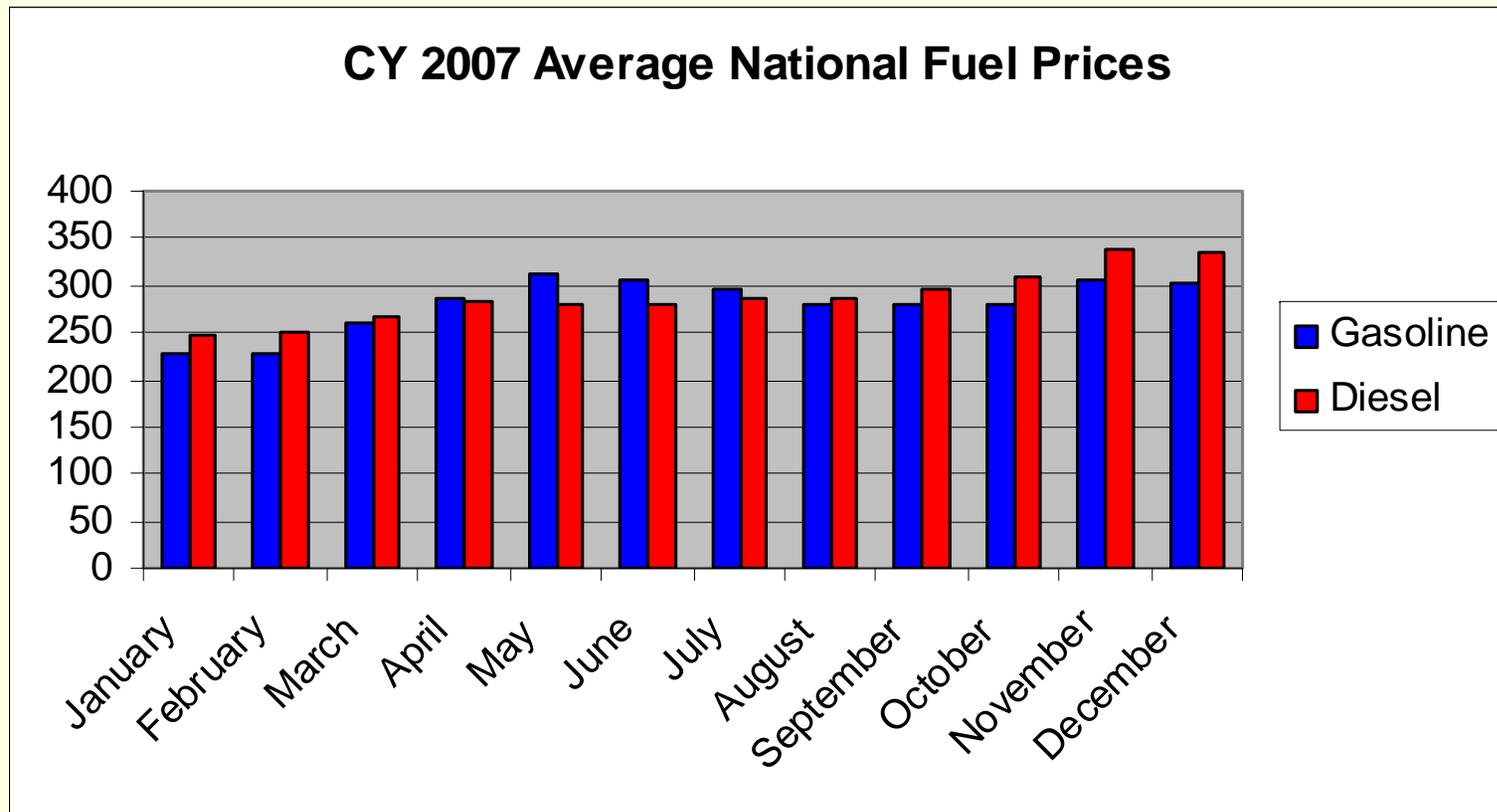
# How Fuel Impacts Fleet Costs

**CY 2007 SOG Fuel Usage Through Wright Express**



Total CY 2007 fuel spend through WEX was \$42.6M. Total gallons was 14.9M. In CY 2006 the total was \$36.7M. Total gallons in CY 2006 were 17.1M. We used 2.1M gallons less fuel (-13%) but spent \$5.0M more (+16%)

# How Fuel Prices Have Changed



Average fuel prices increased by 34% from 1/07 to 12/07. SOG paid an average of \$2.15 in CY 2006 and an average of \$2.85 in CY 2007.

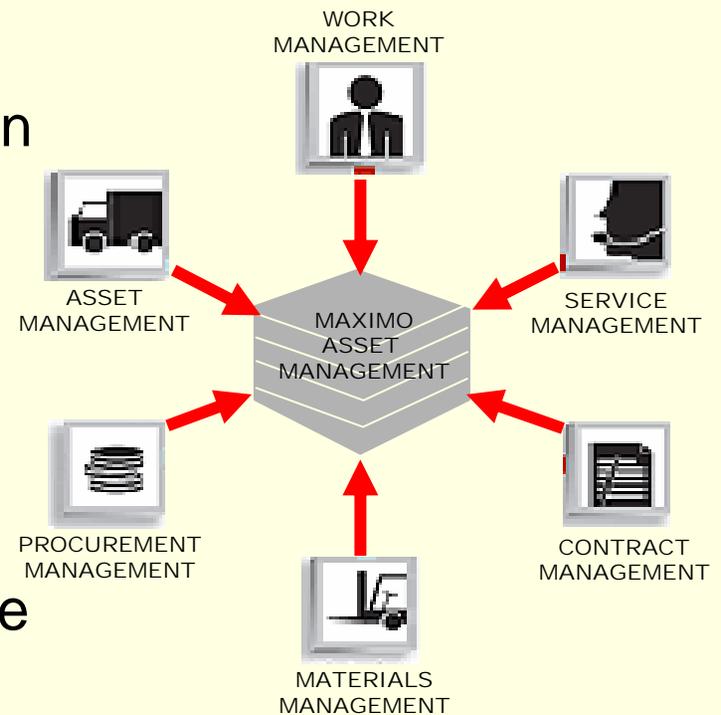
# Fleet Management System

# Fleet Management System

## Maximo



- Provides comprehensive asset lifecycle management
- Comprehensive maintenance solution
- Manage Vendor Contracts
- Service Level Agreements
- Scalable service oriented architecture



# FMS Update

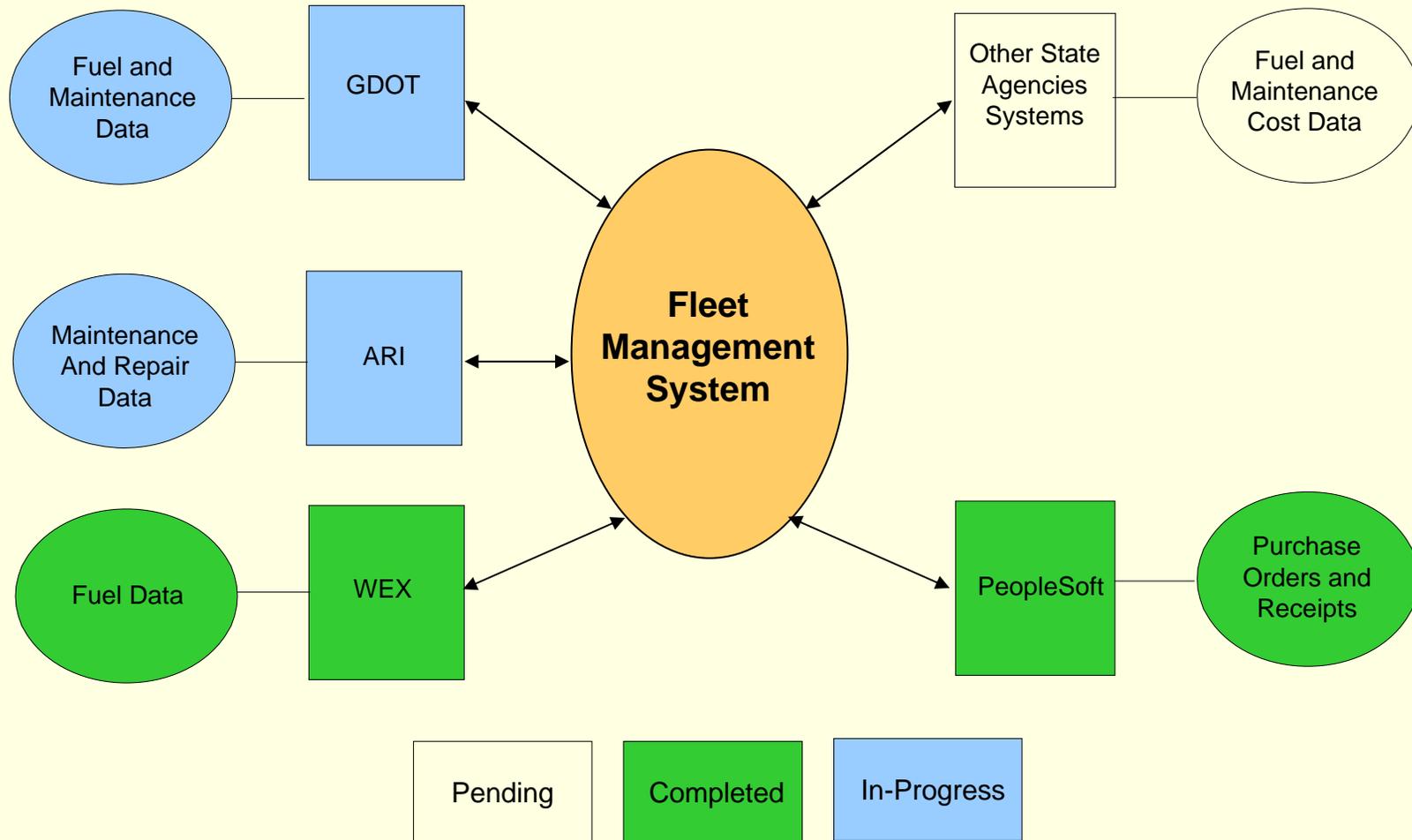
## FY07 Usage Statistics

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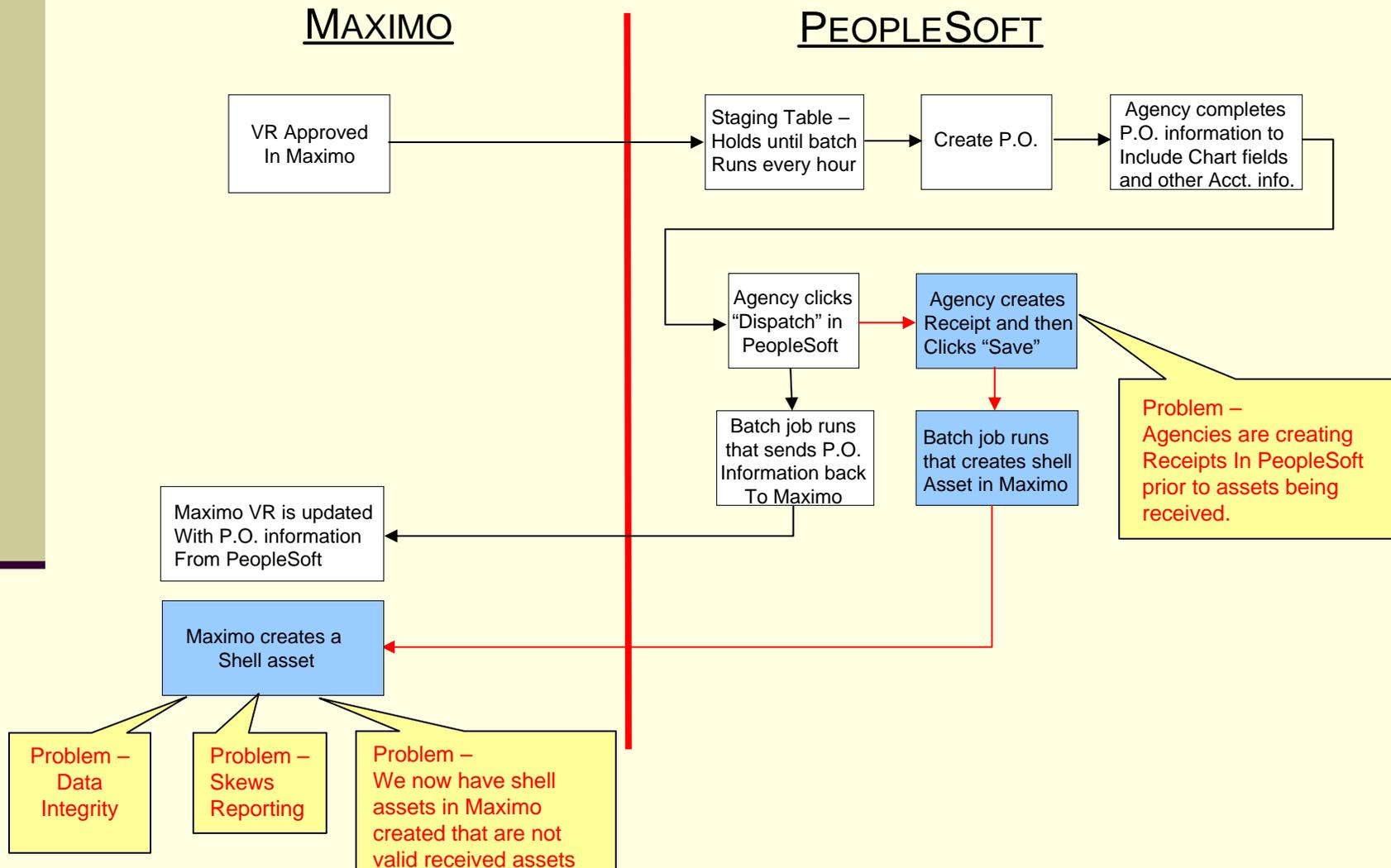
- Number of users in Maximo – 1,710
- Number of different Agencies that have used Maximo - 105
- Number of active vehicles managed in Maximo – 19,791
- Number of Maintenance Workorders – 7,980
  - For a total costs of \$1,303,915.00
- Number of Vehicles Requests in Maximo – 256
  - For a total of \$15.65 MM
  - To-date \$13.1MM has been approved

# Fleet Management System

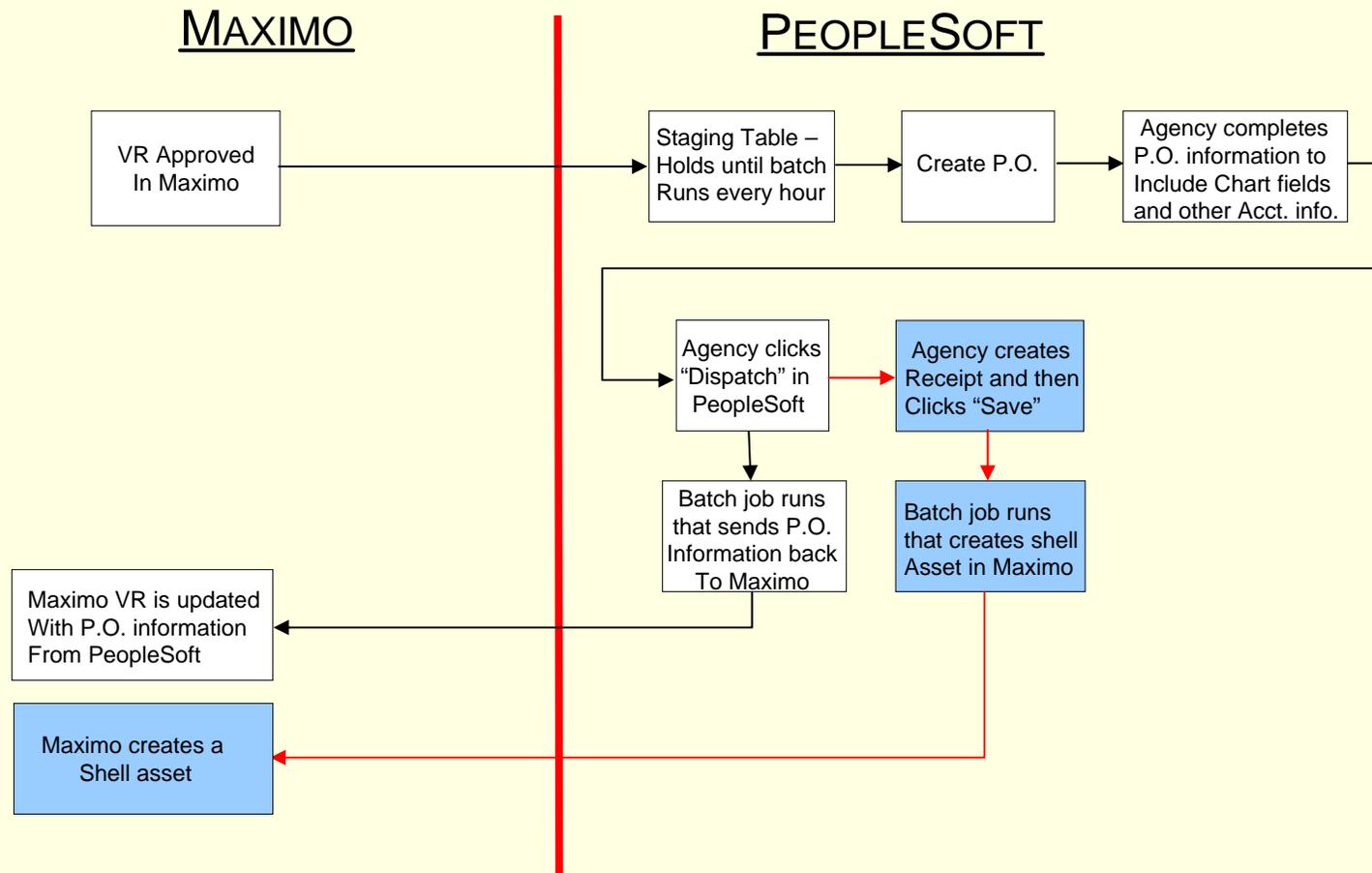
## System Interfaces



# Fleet Management System PeopleSoft Interface



# Fleet Management System PeopleSoft Interface



# Reporting

## Vehicle Request List:

Shows all VR's per agency and what status the VR is in

Reporting Close Report

Page: 1 of 31



## Vehicle Requisition List



### GEORGIA PUBLIC SAFETY TRAINING CENTER

VR Num	Description	# of Lines	Agency ID	Requested Date	Status	Status Date	Total Cost
<a href="#">2900-1001</a>	2008 Ford F350 Regular Cab V8 long bed 4x2 SRW	1	2900	17-Oct-07	Approved	25-Oct-07	\$29,505.00
<a href="#">2900-1007</a>	10 Training Vehicles from DPS	10	2900	26-Dec-07	Approved	08-Jan-08	\$0.00
<a href="#">2900-1013</a>	2000 Ford Crown Vic (VIN YX112540)	1	2900	17-Mar-08	Waiting on Approval	17-Mar-08	\$0.00

Purchase Requisitions Selected: 3

### AGRICULTURE, DEPARTMENT OF

VR Num	Description	# of Lines	Agency ID	Requested Date	Status	Status Date	Total Cost
<a href="#">4020-1004</a>	2008 Ford F250 F20	1	4020	31-Oct-07	Approved	08-Nov-07	\$15,315.00
<a href="#">4020-1005</a>	Replacements - 2 Pickups/5 Sedans	7	4020	02-Nov-07	Approved	20-Nov-07	\$103,348.00
<a href="#">4020-1008</a>	5 Expeditions	5	4020	26-Nov-07	Approved	06-Dec-07	\$107,450.00

Purchase Requisitions Selected: 3

### INSURANCE, OFFICE OF THE COMMISSIONER OF

# Reporting (continued)

## OPB Vehicle Request Approval:

Is essentially the same as the Vehicle Request Details Reports but is specifically for OPB for them to print out and sign off on a specific VR.

Only shows statuses of Waiting OPB (WOPB)



## Vehicle Request 4660-1010



PUBLIC SAFETY, DEPARTMENT OF

Agency ID: 4660	Status: WOPB
Requestor: Jim Bigler	Status Date: 07-Jan-08
Requested Date: 07-Jan-08	
Description: 2008 Chevrolet Impala PPV - (2)	

### Vendor

Hardy Chevrolet Inc	Phone:
PO Box 560	Fax:
Dallas, Georgia 30132	Attn:

AGENCY REQUEST					CURRENT								TOTAL	
Line	Program	Year	Make	Model	State ID	Year	Make	Model	VIN	VR Reason	Odometer	Disposition	Fund Source	Line Cost
1	Police Services	2008	Chevrolet	Impala PPV	466-0266	2000	Ford	Crown Victoria	2FAFP71W1YX208635	REPLACE	137,897.00	State Surplus	State	\$17,271.00
					Justification: Replacement for current vehicle meeting surplus criteria based on miles and condition									
2	Police Services	2008	Chevrolet	Impala PPV	466-0155	2000	Ford	Crown Victoria	2FAFP71W6YX186163	REPLACE	139,475.00	State Surplus	State	\$17,271.00
					Justification: Replacement vehicle needed for current vehicle meeting surplus criteria - based on mileage and condition.									

Grand Total: \$34,542.00

# Q & A

