



Georgia<sup>®</sup>

**Department of  
Administrative Services**  
*Customer Focused, Performance Driven*



2009

VITAL Fleet Almanac

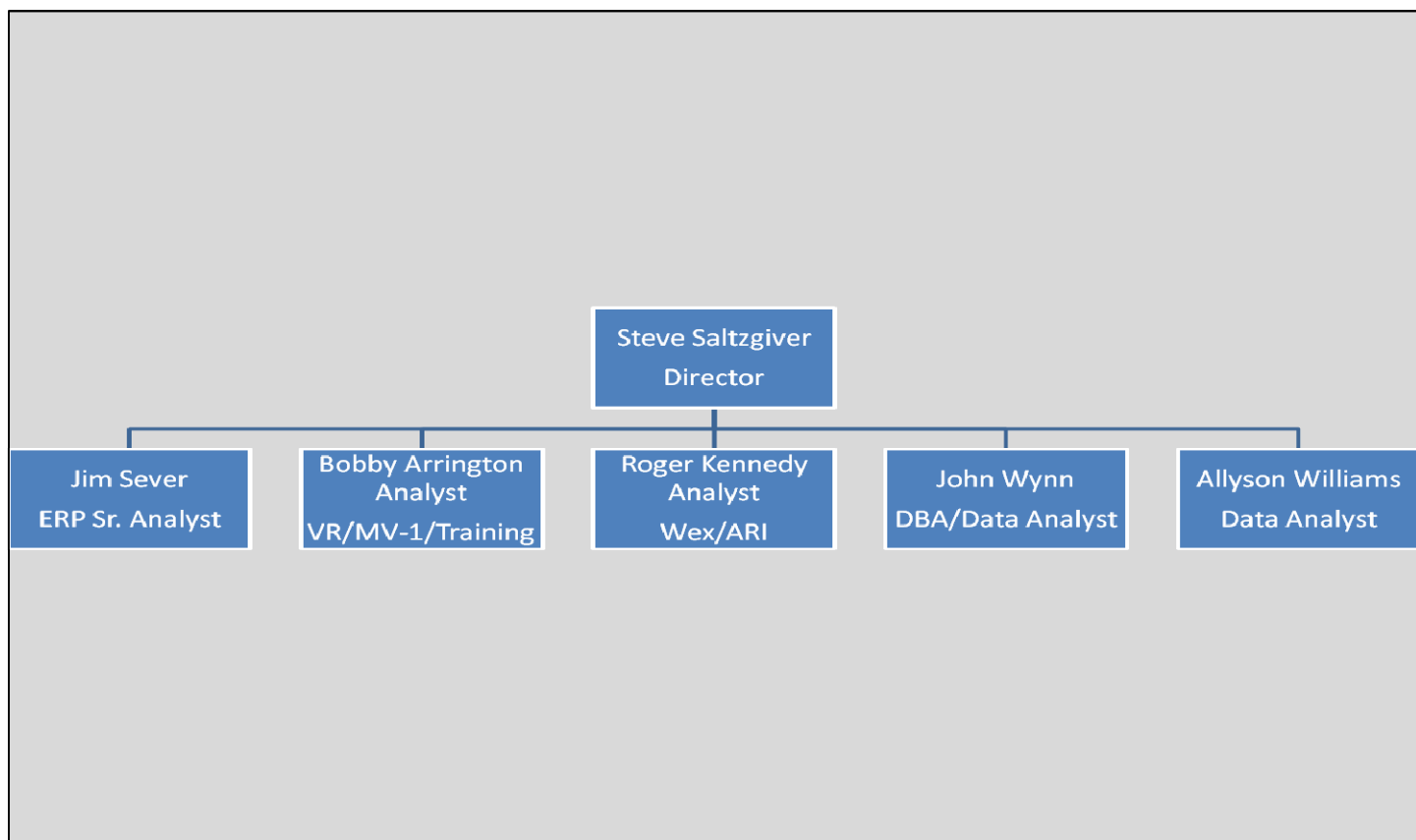
Year in Review

**Compilation of interesting state fleet news,  
facts, programs, trends, charts, and graphs**

September



## Office of Fleet Management Organization



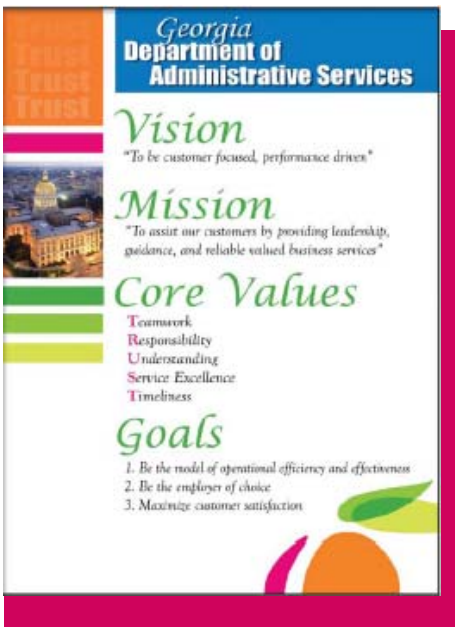
State of Georgia

Office of Fleet Management

*Disclaimer: Data used in this Almanac is from the DOAS repository entered by state agencies and represents a snapshot in time and may vary slightly.*



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**Mission:** *The mission of the Office of Fleet Management is to minimize life-cycle-costs associated with ownership of state vehicles in support of the established missions and objectives of departments, institutions, boards, bureaus, agencies and authorities.*



State of Georgia

Office of Fleet Management

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Excerpt from the DOAS 2009 Annual Report...

# CONNECTING SYSTEMS...

## OFFICE OF FLEET MANAGEMENT

*Right-Sizing Georgia's Fleet through Centralized Tracking and Oversight*



The Georgia Department of Administrative Services - Office of Fleet Management (OFM) centralizes management of the fourth largest state fleet of more than 20,000 vehicles. OFM provides oversight and guidance on vehicle purchases, assignment, usage, maintenance, operation, and disposal. This centralized operation ensures efficient and cost-effective management of life-cycle expenses associated with state vehicles.

The State of Georgia suffers from excessive and unnecessary spending on its motor vehicle services. Excess spending derived from high maintenance costs on outdated vehicles, increases in personally-owned vehicle (POV) reimbursements to state employees, and long term renting of daily vehicles in an effort to circumvent POV mileage reimbursements, all eat away at State budgets. DOAS' responsibility is to introduce proactive solutions to reduce costs and increase fleet vehicle efficiencies. It is not economically possible to fund the replacement of vehicles based on age and mileage standards, just as it is not efficient to pay employees excessive reimbursements for POV. As a result, OFM is establishing alternatives for agencies that include rental, leased, and purchased vehicles based on business needs and the amount of miles the employee is driving. OFM has developed a decision tree to assist agencies in determining the right solution.

### MOTOR VEHICLE CONTRACT MAINTENANCE PROGRAM

In partnership with Automotive Resources International (ARI), OFM offers the Motor Vehicle Contract Maintenance Program that provides a total fleet management solution to state and local governments. Program highlights include a centralized call center whereby state and local government employees gain access to more than 8,000 Georgia repair shops and emergency roadside assistance, support that translates into increased driver safety, convenience and repair discounts. The program also includes an out-sourced system for tracking vehicle maintenance costs such as historical accident data, repair analysis, reporting and industry benchmarking capabilities, which pool into VITAL. Monthly fees are just \$5.95 per vehicle to administer the program, which is less than the monthly savings per vehicle maintained in the program.

### VITAL FLEET MANAGEMENT SYSTEM

In accordance with recommendations from the Governor's Commission for a New Georgia, the Department of Administrative Services along with the State Accounting Office implemented a state-wide fleet management system called VITAL (Vehicle Information Tracking And Logistics). VITAL is a central repository for vehicle-related information. This data is gathered to form core metrics used for maximizing how critical fleet assets are purchased, maintained and optimized throughout their useful life.

### REPORT MY DRIVING PROGRAM

Initiated on March 1, 2009, more than 13,000 state vehicles have been registered in the Report My Driving Program. The program's purpose is to insure that state vehicle operators are engaging in safe driving practices inline with Risk Management's Comprehensive Loss Control Program training.



"Report My Driving" bumper Stickers like this one are featured on a majority of the state's fleet.

**FLEET FACTS:**  
**"Right-sizing Georgia's Fleet through Centralized Tracking and Oversight!"**



State of Georgia

Office of Fleet Management



*Serving the State's Fleet Management needs...*

## Message from the Director

### Year in Review...

This past year has been one of many challenges and accomplishments with the economy becoming the focal point. As the year began the Office of Fleet Management (OFM) established several strategic objectives focusing primarily on implementing the Governor's Executive Order to optimize the state fleet and to gather data to be utilized to better understand the intricacies of the state fleet operation.



Steve Saltzgeber  
Director

Just after the first of the year OFM was challenged to reduce staff by almost 50% to meet the budgetary demands placed upon the operation. At present, the OFM budget continues to be the major challenge for the upcoming year and the division is working to accomplish its objectives with reduced employees and lower funding. This being said this past year was also a one of many accomplishments and successes for the division. As the new Director I was fortunate to witness the OFM team come together and accomplish its goals despite the reduction in staff and resources. In December OFM introduced a new program called; "Accurate Mileage Is the Lifblood of Great Fleet Management!" which focused on the "Bottom Ten" agencies with the greatest frequency of driver induced vehicle mileage entry errors on a weekly basis. As a result of this program's efforts OFM was able to see amazing progress reducing weekly errors from almost 20% down below 8%.

Other successes this past year include the implementation of the quarterly Georgia Fleet Council meetings where state fleet operations joined OFM for fleet education and learning.

Additionally, OFM increased the participation on the Maintenance Management program from 2,544 to an astounding 5,148 vehicles or an 85% increase. This effort allowed OFM to increase its pool of reliable "Total Cost of Ownership" vehicles from 279 to over 3,004 increasing data reliability. Finally, OFM also introduced several proactive communication programs including a periodic newsletter and reports which inform and educate fleet agencies statewide about emerging trends and fleet best practices.

In addition, focus was placed on the perils of retaining low use vehicles and affect on reducing overall fleet costs. In the upcoming fiscal year more emphasis will be placed on the low use vehicles to assist agencies in elevating utilization. Increased use of state vehicles aids in maximizing assets and reduces costs. Programs designed to optimize the state fleet and lower costs are the object of OFM for the taxpayers of Georgia, whom we are ultimately accountable.

We are pleased to submit this almanac of VITAL facts, trends, charts, graphs and messages from the DOAS digital monitors for fiscal year 2009 along with our accomplishments and many successes. Although many challenges lay ahead in the upcoming year, OFM is looking forward to another successful year in 2010.

Happy reading,

*Steve Saltzgeber*



**FLEET FACTS:**  
**"Accurate Mileage Is the Lifblood of Great Fleet Management!"**



State of Georgia

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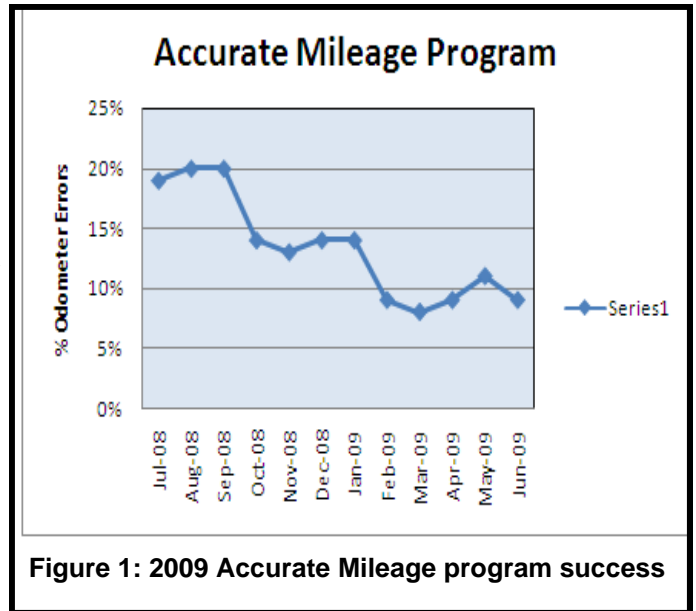


Figure 1: 2009 Accurate Mileage program success

## Section 1 –Summary of DOAS Fleet Successes

### Year in Review...

During the past several years in cooperation with OFM's state agency partners there have been many accomplishments in organizing the state fleet which has lead to improving the overall management of the operation: Summary of 2009 accomplishments initiated by OFM are below:

- Developed a comprehensive fleet improvement plan to reduce statewide fleet costs.
- Enhanced statewide fleet coordinator communication by introducing quarterly "VITAL Fleet Newsletter" publications.
- Partnered with Enterprise to introduce a new closed-end "walk away" leasing program for agencies to acquire vehicles leveraging their appropriated dollars to renew the average age of the state fleet and reduce operating expenses.
- Partnered with the Division of Risk Management to interface their asset information statewide into VITAL and train their staff on how to use VITAL. This partnership allows OFM to work closely with Risk Management to bring in additional vehicles and utility trailers into the fleet system enabling the State to better manage its insured vehicles.
- Partnered with several state agencies to bring another 180 vehicles onto the Wright Express fuel program that were not previously taking advantage of the benefits this program offers in statewide fuel savings.
- Partnered with the 24 CSB's under state oversight to which OFM gained 100% participation. This increased vehicles in the fleet management system and on the ARI vehicle repair management contract by approximately 1,000 units.
- Developed and prepared a significant number of management related reports to poll the data for VITAL system users using a report tool called, Actuate 8. These reports provide OFM (and customer agencies) with a significant amount of information to begin proactively managing fleet activity and actively reducing fleet costs in the very near future.
- Centralized the OFM Business Support group and Fleet System IT group into one streamlined division to maximize customer service efficiencies and create operational synergies leading to the a reduction of costs, duplication and redundancy.
- Designed, developed, and implemented a new algorithm that automates the collection of vehicle odometer data received from the statewide fleet management contractor (Wright Express) and reducing bad odometers input
- Implemented accurate mileage program to gain greater control of the state's odometer readings to begin using this data to reduce fleet size and expenses.
- Implemented an "ARI Marketing Plan" to meet with agencies not on the program which identified "Top Ten" agencies not using ARI and used a brochure identifying key program benefits and cost-savings.
- Conducted assessment of agency compliance with statewide FMIS and introduced "Core Metrics" designed to improve statewide fleet performance and cost savings.
- Implemented a Customer Service Action Plan to improve OFM's already successful service excellence with its statewide fleet partners.



### Did You Know?

**66% of all state fleet vehicles are provided by Ford Motor Company.**

### Highlights

- Developed "Comprehensive State Fleet Plan".
- Implemented statewide ARI marketing plan.
- Implemented "Accurate Mileage" program.
- DOAS added 180 agency vehicles onto Wright Express not taking advantage of the fuel savings.
- Partnered with 24 CSBs.
- Developed "Core Metrics" for state fleet.
- Customer service improved.



State of Georgia

Office of Fleet Management

OFM's success this past year comes on the heels of several consecutive fiscal year accomplishments since December 2004 when the new administration in DOAS took over the reins to implement positive fleet management change statewide.

***Serving the state's fleet management's needs!***

## Section 2 – State Fleet Overview

The State of Georgia DOAS Office of Fleet Management (OFM) manages the fourth largest state fleet in the nation. Approximately 64% of Georgia’s state fleet assets are operated by 20 executive branch agencies. The fleet is dispersed between several agencies with the largest fleets managed by Transportation 4,128, Corrections 1,951, Natural Resources 1,437, Public Safety 1,412, Behavioral Health 1,018 and Forestry 685 respectively. In 2005, Mercury Associates estimated the state fleet’s annual expenditures ranged between \$150-\$200 million dollars with a replacement value of \$600 million and a replacement backlog of \$390 million compared to industry averages.



In 2009 State agencies entered about \$35.6 million dollars in vehicle operating costs into the DOAS data repository. If doubled to compensate for vehicle depreciation (which generally represents about 50% of total costs) equates to \$71.1 million a year which is much less than estimated.

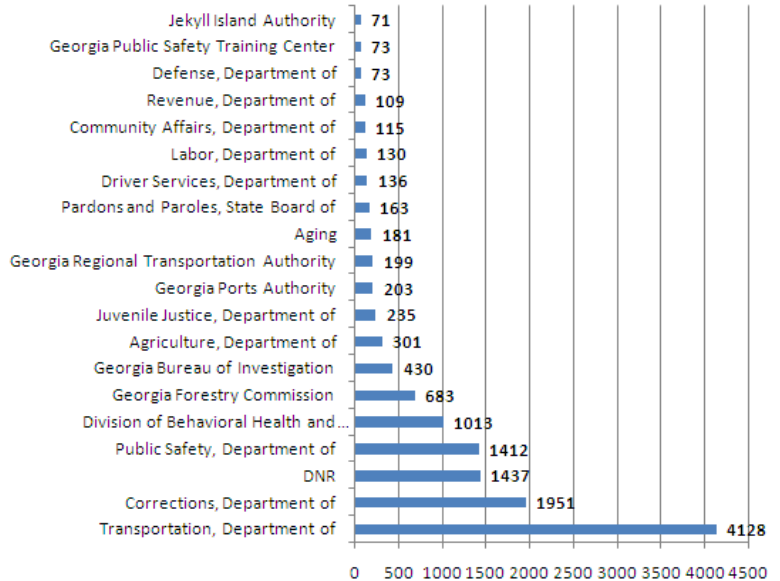
However, the current data represents only about 83% (fuel) and 61% (repair) of the estimated total expenditures. (See Section 4 - Data Management and Agency Compliance)

Moreover DOAS’ data shows vehicles operated 217 million miles or average of 10.712 miles per vehicle in 2009 which is less than the 12,399 miles cited in 2005 study provided by Mercury Associates. This decrease may be due to several factors including incomplete data provided by agencies, agencies not in compliance with state fleet policy and the Governor’s Executive Order.

The state fleet is comprised of light-duty passenger carrying vehicles ranging from small golf carts to large trucks. The majority of these vehicles are pickup trucks and sedans which account for 53% of the total vehicles. The remaining state fleet assets consist of motorcycles, Sport Utility Vehicles, Wagons, and Vans.

At the conclusion of FY2009 the average age of the state fleet was 10.07 years and about 110,000 miles which represents an increase over previous years. Presently the state replacement cycle is 135,000 miles, which is much greater than state and industry fleet standards.

**Top 20 Agencies Control 64% of Vehicles**



**Figure 3: Top 20 agencies control ,majority of state vehicles**

**Did You Know?**

**53% of the state fleet is comprised of sedans and pickup trucks.**

**FLEET FACTS:**

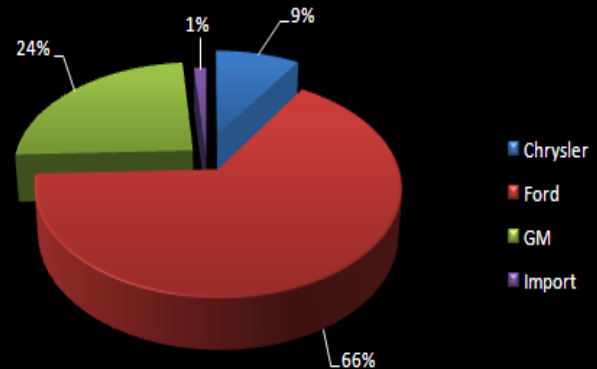
**“64% of the state fleet vehicles are operated and controlled by 20 Executive Branch agencies.”**



State of Georgia

Office of Fleet Management

**State Fleet Composition by Make**



**Figure 4: 2009 Fleet Composition**



## Section 3 – Statewide Fleet Improvement Tools

DOAS provide various tools to enhance operational performance and reduce overall fleet costs. Three of its most successful tools are described below.

### Report My Driving Program

The Report My Driving Program began March 1, 2009 awarding a contract to Driver Alert. The purpose of this program is to insure state vehicle operators are engaging in safe driving practices. DOAS distributed approximately 16,000 stickers to be placed on fleet vehicles in various state agencies. This provides a phone number allowing the public to report state drivers' activity. Thus far, of the incidents reported, 40% account for speeding and improper lane changes, 12.3% are compliments, 3.65% concerned safety issues like faulty equipment.

As an unintended benefit this program has shown its ability to avert criminal activities. Within a few weeks of the program, a state vehicle was reported as being stolen; the police were alerted by the contractor and the crime was averted while in progress.

The state must simply reduce the accident rate by 7 accidents a year for this program to pay for itself. The estimated cost of a single accident involving two vehicles costs \$3,500 in 3rd party property damages, \$3,600 in damages to the state vehicle plus worker's compensation or third party injury claims. The total expense is \$20,000 per incident. The overarching goal of this program is to reduce state vehicle accidents by 50% in the next 3-5 years.

### Driver Qualification Program

To improve the overall safety and accountability of the state vehicle operation program, Risk Management has implemented a driver qualification program. State agencies are required to establish minimum standards that must be met to drive on state business. This requirement includes frequent review of the Motor Vehicle Record (annually, prior to hiring in a driving position or promotion to a driving position) on every employee that is expected to drive on state business. The program also sets specific penalties (suspension, training, etc.) and processes (retraining, corrective actions, etc.) for falling below those standards, with an acknowledgement signed by each covered driver.

### Transportation Trip Calculator

DOAS has designed a "Best Value Trip Calculator" to determine the most effective transportation solution for all state employees to use. This tool is updated on a weekly basis with the most current fuel price and compares the use of both a personal vehicle and daily Enterprise rental against an existing state-owned vehicle.

The tool also incorporates the two-tier reimbursement policy found in state travel policy which is endorsed by the State Accounting Office.



**Did You Know?**  
40% of the Report My Driving complaints are for speeding.

**FLEET FACTS:**  
"Estimated cost of a single vehicle accident is \$20,000 per incident."




State of Georgia

Office of Fleet Management

**FLEET FACTS:**

**"The goal of the Report My Driving program is to reduce state vehicle accidents by 50% in the next 3-5 years!"**



**Department of Administrative Services**  
*Business Solutions for Georgia Government*

### Car Rental Cost Comparison Results

Number of miles you plan to drive: 100.  
 Number of days for which you plan to rent the vehicle: 2.  
 Reimbursement for driving your personal car is 100 miles x \$0.55 per mile equals: \$55.

Pickup Location	Compact
Capitol Hill Motor Pool	\$77.89

Reimbursement for driving your personal car \$55 **Best Value**  
 Capitol Hill Motor Pool--Compact \$77.89 **Second Best Value**  
 Saving \$22.89

Dollar figures in the table above include daily rental plus estimated taxes and fuel costs (\$2.28 per gallon)

Reserve Car
Close Window
Print this Page

**Figure 5: Transportation Calculation tool**

### Section 4 - Data Management and Agency Compliance

As a result of the Commission for New Georgia recommendations, Governor Purdue's 2005 Executive Order and the Office of Planning and Budget policies and procedures provides for DOAS Office of Fleet to catalog passenger carrying information into a single statewide repository.

This past year OFM held a statewide contest to affix a creative name to the repository best describing its intended purpose. The winner of the contest was Frank Rodriguez with the Department of Juvenile Justice who submitted *Vehicle Information Tracking And Logistics* or simply *VITAL*.

The clever name of VITAL, says it all! This fleet data is vital to making important business decisions to better manage and reduce the costs associated with operating a statewide fleet of vehicles.



**Pictured left to right:** Marvin McClain (former OFM Manager, Jim Sever, (ERP Business System Consultant) Frank Rodriguez (DJJ), Doug Peetz (DJJ) and Steve Saltzgiver (OFM Director).

The OFM data repository houses vehicle related data which includes:

- Inventory details (i.e. agency, VIN, year, make, model, acquisition, disposal, etc);
- Maintenance, repair and preventative Maintenance (PM) costs and transitions;
- Vehicle mileage and odometer readings,
- Fuel transaction details, costs and gallons;
- Other relevant details about the state fleet activities including vehicle use, assignments, alternative fuel equipment, parts inventories, shop activities, etc.

At the conclusion of fiscal year 2009 the repository contained about 99% of agency vehicle inventory data (DOAS is still discovering agency vehicles through combined efforts of Risk, OFM and Surplus property programs); 61% of state vehicles have at least partial maintenance and repair data; 83% of vehicles have fuel details; and 87% of the vehicles contain mileage information.

The specific purpose of gathering this important data is to centralize fleet information in once repository. Otherwise state leaders have to contact over 149 autonomous agencies to acquire vehicle details. Additionally the goal of this information to ensure leadership and Georgia citizens that the state fleet is operated effectively, efficiently using industry best management practices.

Inventory Data	Fuel Data	Maint Data	Miles Data	ARI Program	WEX Program
100%	83%	61%	87%	48%	90%

**Table 1: Agency data compliance in 2009 by category**

In order to assist state agencies with the arduous task of entering this information into the repository OFM provides several statewide contracts using outsourced vendors.

The primary vendors assisting with data collection and fleet management are Automotive Resources International (ARI) which provides maintenance management and Wright Express (Wex) who provides fuel management services. ARI assists state agencies with the day-to-day repair and PM management activities associated with managing state vehicles, while



**FLEET FACTS:**  
**“DOAS tracks passenger vehicle information into one statewide repository.”**



State of Georgia

Office of Fleet Management

### Section 4 - Data Management and Agency Compliance

Wex use of fuel cards collects fuel transactions from network fueling stations and imports this data into the OFM repository.

As a result of these contractor offerings the overall state vehicle repair and administrative expenses can be significantly reduced. For example a program like Wex allows the state to manage millions of fuel transactions using a fuel card assigned to each vehicle that can only be accessed by a state employee with a personal identification number (PIN).. The PIN is a essential security element in the prevention of fraud, allowing individual employee accountability for every gallon of fuel purchased for state vehicles. ARI on the other hand assists the state by having ASE certified technicians work with the vendors to avoid unnecessary repair costs.

Both of these programs protect the interests of the state by reducing the propensity of fraudulent activity and reducing labor expenses associated with data collection, invoice processing and other accounts payable tasks. Both contracts automatically upload vehicle cost and transactional data directly into the VITAL repository.

Approximately 33% of state agencies and 25% of the state's fleet vehicles are taking advan-

**FLEET FACTS:**

**“33% of state agencies and 25% of vehicles are taking advantage of the ARI maintenance management program.”**



**Did You Know?**  
DOAS' Repository contains 99% of the state passenger-carrying vehicles “

Agency	Inventory Data	Fuel Data	Maint Data	Miles Data	ARI Program	WEX Program
Court of Appeals	1	100%	100%	100%		
Georgia Agricultural Exposition Authority	28	0%	0%	7%		
Georgia Agrirama	11	0%	0%	0%		
Georgia Building Authority	54	13%	0%	100%		
Georgia Development Authority	5	60%	0%	60%		
Georgia Ports Authority	203	0%	0%	91%		
Georgia Public Defenders Standards Council	33	100%	100%	100%		
Georgia Regional Transportation Authority	199	35%	1%	28%		
Georgia Technology Authority	68	79%	96%	82%		
Georgia World Congress Center Authority	29	7%	0%	100%		
Jekyll Island Authority	67	100%	99%	100%		
State Road and Tollway Authority	1	100%	0%	100%		
Stone Mountain Memorial Association	43	93%	0%	84%		

**Table 2: Agency Compliance - Authorities and Judicial Branch Agencies**

tage of the ARI maintenance management program and about 90% of all state vehicles are assigned a Wex fuel card, of which only about 60 percent of cards are used. There appears to be a correlation between OFM program participation and the overall level of data collection.

The table above is just one example of many scorecards that OFM developed this past year to measure performance and grade the actual level of policy compliance by state agencies. The use of scorecards can be helpful to determine where focus needs to be placed.

The following pages show the baseline levels of compliance by agency type (i.e. Regents, CSBs, etc) and participation in OFM 's programs designed to aid in data collection at the conclusion of the fiscal year ending 31 July 2009.

LEGEND	COMPLIANCE
	FULL (> 80%)
	PARTIAL (51-79%)
	MINIMAL (< 50%)



State of Georgia

Office of Fleet Management

Table 3: Data Management and Agency Compliance — Community Service Boards (CSBs)

Agency	Inventory	Fuel Data	Maint Data	Miles Data	ARI Program	WEX Program
Advantage BHS CSB	136	87%	94%	85%		
Albany Area CSB	36	78%	89%	81%		
Avita Community Partners CSB	78	96%	99%	97%		
Clayton CSB	43	93%	98%	91%		
Cobb-Douglas CSB	93	92%	96%	98%		
Dekalb CSB	77	91%	97%	85%		
Gateway CSB	74	61%	96%	76%		
Georgia Pines CSB	27	96%	96%	96%		
Gwinnett-Rockdale-Newton	95	93%	96%	88%		
Highlands Rivers CSB	93	67%	87%	84%		
Lookout Mountain CSB	125	100%	99%	100%		
McIntosh Trail CSB	49	88%	94%	92%		
Middle Flint CSB	101	93%	99%	94%		
Middle Georgia CSB	95	97%	97%	95%		
New Horizons CSB	73	48%	99%	82%		
Oconee CSB	58	79%	98%	79%		
Ogeechee CSB	105	90%	97%	90%		
Pathways Center CSB	46	37%	100%	96%		
Phoenix Center CSB	24	75%	100%	100%		
Pineland CSB	135	90%	92%	90%		
River Edge CSB	48	98%	98%	94%		
Satilla CSB	111	95%	98%	94%		
Serenity BHS CSB	78	92%	99%	95%		
South Georgia CSB	73	99%	100%	99%		

Table 4: Data Management and Agency Compliance — Technical Colleges Systems of Georgia

Agency	Inventory Data	Fuel Data	Maint Data	Miles Data	ARI Program	WEX Program
Albany Technical College	26	92%	42%	88%		
Altamaha Technical College	26	81%	100%	81%		
Athens Technical College	14	93%	93%	93%		
Atlanta Technical College	9	100%	89%	89%		
Augusta Technical College	14	71%	71%	93%		
Central GA Tech. College	23	83%	0%	78%		
Chattahoochee Tech. College	43	79%	53%	77%		
Columbus Technical College	8	100%	100%	100%		
DeKalb Technical College	50	78%	98%	96%		
East Central Technical Col-	26	65%	8%	77%		
Georgia Northwestern Tech	37	89%	19%	89%		
Griffin Technical College	60	90%	2%	70%		
Gwinnett Technical College	12	83%	0%	83%		
Heart of GA Technical College	23	87%	39%	87%		
Lanier Technical College	16	100%	0%	100%		
Middle GA Tech. College	22	91%	0%	91%		
Moultrie Technical College	32	75%	97%	87%		
North GA Technical College	29	97%	38%	97%		
Ogeechee Tech. College	22	64%	0%	64%		
Okefenokee Technical Col-	26	100%	0%	96%		
Savannah Technical College	29	48%	97%	93%		
South GA Technical College	37	81%	49%	81%		

Table 5: Data Management and Agency Compliance — Executive Branch Agencies

Agency	Inventory Data	Fuel Data	Maint Data	Miles Data	ARI Program	WEX Program
Administrative Services, Department of	13	100%	100%	100%		
Aging	182	56%	32%	57%		
Agriculture, Department of	276	99%	92%	99%		
Audits & Accounts, Department of	66	94%	100%	92%		
Banking and Finance, Department of	36	100%	100%	100%		
Child Advocate, Office of	4	100%	100%	100%		
Community Affairs, Department of	109	100%	75%	100%		
Community Health, Department of	19	95%	95%	100%		
Corrections, Department of	1,951	89%	61%	99%		
Defense, Department of	71	75%	0%	68%		
Department of Human Resources	51	69%	57%	69%		
Dept. of Family and Children's Services	5	0%	0%	0%		
Department of Natural Resources		94%	74%	95%		
Driver Services, Department of	130	98%	85%	100%		
Economic Development, Department of	11	100%	100%	100%		
Education, Department of	56	91%	98%	86%		
Employees Retirement System of Ga	1	100%	100%	100%		
Georgia Bureau of Investigation	432	94%	0%	94%		
Georgia Emergency Management Agency	24	100%	96%	100%		
Georgia Firefighter Standards and Training Council	6	100%	0%	100%		
Georgia Forestry Commission	688	98%	86%	98%		
Georgia Public Safety Training Center	71	97%	69%	100%		
Georgia Public Telecommunications Commission	22	100%	100%	95%		
Georgia Real Estate Commission	12	100%	100%	100%		
Herty Foundation	1	0%	0%	0%		
Insurance, Office of the Commissioner of	51	100%	100%	100%		
Juvenile Justice, Department of	236	84%	96%	81%		
Labor, Department of	112	72%	55%	92%		
Mental Health/Development Disabilities/Addictive Diseases	1,009	83%	74%	89%		
Nonpublic Postsecondary Education Commission	1	100%	100%	100%		
Office of the Governor	4	100%	75%	100%		
Pardons and Paroles, State Board of	163	100%	100%	100%		
Public Health	69	87%	72%	84%	29%	
Public Safety, Department of	1,372	94%	84%	94%		
Public Service Commission	19	89%	95%	89%		
Revenue, Department of	107	94%	99%	95%		
Secretary of State	64	94%	100%	94%		
Soil and Water Conservation Commission	26	100%	100%	100%		
State Board of Workers' Compensation	1	100%	100%	100%		
Technical College System of Georgia	11	91%	100%	91%		
Teachers Retirement System of Ga	2	100%	100%	100%		
Transportation, Department of	4,155	0%	0%	99%		
Veterans Services, Department of	8	75%	37%	75%		

Table 6: Data Management and Agency Compliance — Regents and Georgia Colleges

Agency	Inventory Data	Fuel Data	Maint Data	Miles Data	ARI Program	WEX Program
Georgia Military College	34	94%	0%	94%		
Regents-Abraham Baldwin	39	95%	82%	95%		
Regents-Albany State	61	93%	0%	98%		
Regents-Armstrong Atlantic	25	96%	68%	96%		
Regents-Atlanta Metro	5	100%	0%	100%		
Regents-Augusta State	33	88%	6%	97%		
Regents-Bainbridge College	30	97%	30%	90%		
Regents-Clayton State	28	100%	29%	100%		
Regents-Coastal Georgia	19	100%	0%	100%		
Regents-Columbus State	95	97%	1%	93%		
Regents-Dalton State	20	95%	85%	100%		
Regents-Darton College	12	83%	0%	83%		
Regents-East Georgia	16	94%	94%	94%		
Regents-Fort Valley State	103	78%	99%	69%		
Regents-Gainesville College	26	100%	54%	100%		
Regents-Georgia College	98	90%	37%	88%		
Regents-Georgia Perimeter	79	94%	0%	95%		
Regents-Georgia Public Library	2	100%	100%	100%		
Regents-Georgia Southern	251	97%	78%	96%		
Regents-Georgia Southwestern	31	100%	0%	100%		
Regents-Georgia State	99	94%	99%	95%		
Regents-Georgia Tech	389	90%	71%	96%		
Regents-Gordon College	28	100%	0%	100%		
Regents-Gwinnett College	7	71%	71%	71%		
Regents-Highlands College	16	94%	100%	94%		
Regents-Kennesaw State	77	97%	97%	97%		
Regents-Macon State	20	90%	25%	55%		
Regents-Medical College	115	97%	85%	96%		
Regents-Middle Georgia College	33	85%	0%	94%		
Regents-North Georgia	61	92%	92%	97%		
Regents-Savannah State	64	83%	70%	72%		
Regents-Skidaway Institute	11	27%	45%	64%		
Regents-South Georgia	14	0%	0%	0%		
Regents-Southern Polytechnic State University	26	73%	50%	85%		
Regents-UGA	1,600	87%	53%	91%		
Regents-Valdosta State	157	93%	94%	95%		
Regents-Waycross College	11	100%	55%	100%		
Regents-West Georgia	105	97%	74%	97%		



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**Send us your Feedback and Comments:**

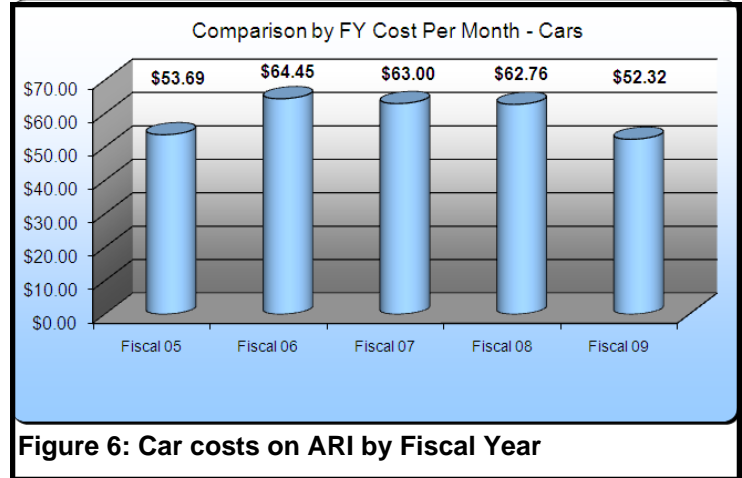
Department of Administrative Services  
 Office of Fleet Management  
 Director, Office of Fleet Management  
 Georgia Department of Administrative Services  
 200 Piedmont Ave., SE Suite 1206, West Tower  
 Atlanta, GA 30334-9010  
 404-651-7263 (p)  
 404-656-7236 (f)  
[www.doas.ga.gov/fleet](http://www.doas.ga.gov/fleet)

## Section 5 - Maintenance Management Program

DOAS has partnered with an outsourced service provider for the past 11 years to reduce maintenance and administration costs associated with the management of its fleet operation. This contract provides a centralized call center accessible by state vehicle operators scheduling repair services. The primary benefits associated with the network are its use of certified technicians negotiating vendor discounts and providing consistent data to the state fleet repository. This program continues to improve the overall monthly costs necessary to repair Georgia's aged fleet of state vehicles as shown by the chart below.



In 2009, DOAS increased its focus by soliciting agencies to join the network and improve vehicle safety and mechanical integrity by requiring a structured maintenance program as part of the Risk Management Comprehensive Loss Control Program (CLCP). This resulted in an increase of over 85% from 2,729 to 5,119 vehicles using ARI which is 25% of the state's vehicles.



**Figure 6: Car costs on ARI by Fiscal Year**

Program Goals and Objectives:

- Acquire quality fleet management data
- Benchmark and quantify fleet performance and costs
- Reduce costs associated with repairs and administration tasks
- Leverage expertise of certified technicians

This past year ARI saved agencies over a "half million dollars" in direct repair expense avoidance through expert field adjustments, warranty recovery, and denying unnecessary vendor repairs due to increased up-selling tactics. In fact, by using ARI's skilled technicians each agency saw a net return on the "direct repair expenses" it takes to maintain a state vehicle. As an added bonus, ARI helped state agencies drastically reduce the indirect "administrative expenses" associated with scheduling repairs; processing invoices; inputting data; printing and mailing vendor payments; and managing accounts receivable processes. These indirect costs helped agencies avoid an average of \$22 per vehicle/month.

Near the end of the fiscal year, the ARI contract was renegotiated and now offers even greater costs-savings and benefits to agencies using these services. Below is a summary of the additional benefits:

- The new ARI agreement is now a "Statewide Contract" versus agency only reducing high costs of preparing bids. This saves literally thousands of dollars for agencies involved in writing bid specifications and managing evaluation processes associated with initiating RFPs, RFIs and RFQs.
- The new ARI contract has reduced monthly administrative costs from \$5.95 to \$4.82 per vehicle (19% reduction). This reduced rate will save a fleet with 1,200 vehicles about \$16,272 annually just in monthly management expenses.
- ARI now offers agencies a staff of skilled technicians equipped with P-card like precision

**Did You Know?**  
Monthly costs to repair cars on ARI network has reduced since FY2005.

**Program Highlights**

- ARI Network grew by 85% in 2009.
- 25% of state's vehicles on network.
- Contract fees reduced 19% in new contract.
- ARI saved \$555,335 in unneeded repairs.
- Average monthly repair costs for cars was \$52.32
- Program saves \$22.79 month/vehicle in repair/admin costs.

**FLEET FACTS:**  
"In 2009 ARI cost \$5.95 per vehicle/month and total cost avoidance was \$22.79 saving \$16.84 per vehicle/month."



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## Section 5 - Maintenance Management Program

tools and hierarchal approval processes to help control vendors ultimately reducing the costs of managing fleet vehicles.

- ARI's management program now guarantees Preventive Maintenance (PM) expenses will not exceed an average cost of \$27.92 per oil change in fiscal year 2010. The VITAL fleet cost data shows many non-participating agencies pay much higher costs for PM services which are the single most frequently reoccurring expense in managing a fleet of vehicles.
- ARI now offers even deeper discounts up to 40% for state agencies choosing to use National account versus local vendors (e.g. Goodyear, Firestone, Pep Boys, etc.)



**“If you can't measure it, you can't manage it!**

One of the many advantages agencies see using the ARI network is access to professional reports and decision-making information that leads cost reductions.

**Department of Administrative Services**  
**Vehicle Age Comparison**  
Fiscal Year 2005 - 2009

Vehicle Age	Fiscal 2005		Fiscal 2006		Fiscal 2007		Fiscal 2008		Fiscal 2009	
	Car	Truck	Car	Truck	Car	Truck	Car	Truck	Car	Truck
0 - 12 Months:	66	94	386	354	212	160	145	345	441	1064
13 - 24 Months:	55	49	49	83	269	204	211	152	376	293
25 - 36 Months:	55	78	53	47	43	75	244	212	416	190
37 - 48 Months:	83	56	53	81	34	45	51	72	383	209
49 - 60 Months:	75	87	80	66	44	80	35	48	205	74
61 - 72 Months:	78	39	74	88	56	64	48	78	122	40
Over 72 Months:	311	531	345	584	336	640	393	695	496	740
	723	934	1,040	1,303	994	1,268	1,127	1,602	2,439	2,610

**Figure 7: ARI Vehicle Age Comparison Report**

Below is an age comparison of vehicles on the ARI network. The matrix below is a summary of the 2009 field adjustments made on agencies behalf using ASE certified technicians looking out for the state's best interests.

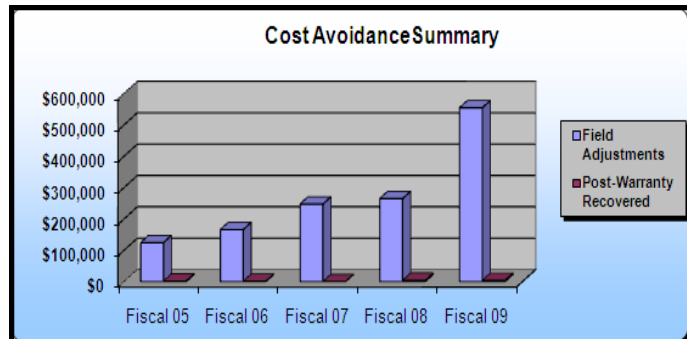
Hiring an outsourced company like ARI is like having a professional technician on retainer. With the advance technology found in vehicles today it is essential to have qualified advocates negotiating with vendors to minimize vehicle repair costs.

Field Adj Desc	Amount Saved
FLEET MANAGER DENIED	\$222,277.31
PRICE NEGOTIATIONS	\$125,402.01
REPAIR DENIAL	\$100,809.54
UNNECESSARY REPAIR	\$48,111.28
WARRANTY ADJUSTMENT	\$22,352.67
AUTO_AUTHORIZATION DENIED	\$18,550.27
GOODWILL ADJUSTMENT	\$10,242.47
LABOR DISCOUNT	\$7,213.06
HOURS OF DOWNTIME SAVED	\$226.40
RENTAL ASSISTANCE	\$150.00
<b>Sum:</b>	<b>\$555,335.01</b>

**Figure 8: ARI Field Adjustment Savings Summary**

The interesting phenomenon taking place with respect to the repair cost history on the ARI Network is the continual decline of average monthly repair costs for cars since 2005 despite the advancing age of the state fleet. This is a credit to the vigilance and preventive maintenance activities taking place on the state's behalf.

The following page is a collection of additional ARI graphs showing various program trends.



**Figure 9: ARI Field Adjustment Savings by FY**



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### 2009 ARI ROI

**Each \$1.00 spent to manage ARI Program vehicles the state gets a return of \$1.46!**

# Maintenance Management Program Data

**FLEET FACTS:**

“ARI vehicles purchased over 10,491 oil changes in 2009 for a total cost of \$254,600 averaging about \$24.26 each.”

Account Code	Records	Account Code Description
198022	10,491	OIL & LUBRICATION
198223	4,173	BRAKE REPAIR
198325	4,044	TIRE BALANCE AND ROTATE
198825	2,988	PM SERVICE - INSPECTION
198970	2,508	TIRE RECYCLING FEE
198013	1,800	TUNE UP SERVICE
198003	1,616	WINDOW WASHER REFILL REPAIR
198732	1,563	DIAGNOSIS TIME
198002	1,525	FUSES BULBS HEADLITES
198025	1,450	REGULAR TIRES

Account Code	Total Billed	Account Code Description
198223	\$391,745.63	BRAKE REPAIR
198025	\$327,050.49	REGULAR TIRES
198022	\$254,600.14	OIL & LUBRICATION
198723	\$246,961.24	TRANSMISSION REPAIR
198623	\$193,255.08	ENGINE REPAIR REPLACEMENT
198013	\$150,060.32	TUNE UP SERVICE
198227	\$107,862.81	SERVICE BODY REPAIR
198008	\$106,169.01	TOWING
198732	\$100,484.29	DIAGNOSIS TIME
198325	\$92,312.03	TIRE BALANCE AND ROTATE

Figure 10: ARI Top Ten Repairs in 2009

**FLEET FACTS:**

“Past few years show the Georgia Fleet vehicles on operating less than other states on the ARI program.”

FY'07		FY'08	
<b>Other State/Gov't Fleets using /ARI*:</b>		<b>Other State/Gov't Fleets using /ARI*:</b>	
Average Gov't CPV/PM for Cars	Average Gov't CPV/PM for Trucks	Average Gov't CPV/PM for Cars	Average Gov't CPV/PM for Trucks
<b>\$70.08</b>	<b>\$88.74</b>	<b>\$73.26</b>	<b>\$90.52</b>
43% of inventory > 48 mos. old	62% of inventory > 48 mos. Old	54% of inventory > 48 mos. old	59% of inventory > 48 mos. Old
<b>The State of Georgia:</b>		<b>The State of Georgia:</b>	
Cars:	Trucks (<15,000 GVW):	Cars:	Trucks (<15,000 GVW):
<b>\$63.00</b>	<b>\$81.48</b>	<b>\$62.76</b>	<b>\$84.12</b>
44% of inventory > 48 mos. old	62% of inventory > 48 mos. old	42% of inventory > 48 mos. old	51% of inventory > 48 mos. old

\* Other states using ARI services include: Maryland, New York, West Virginia, Wisconsin, and Utah.

Figure 11: ARI Network Cost Comparison Georgia vs. Other States

**FLEET FACTS:**

“ARI Combined costs per month for cars and trucks continued to decline in 2009 to an average of \$69.61 per vehicle. This is just slightly higher than FY 2005 costs”

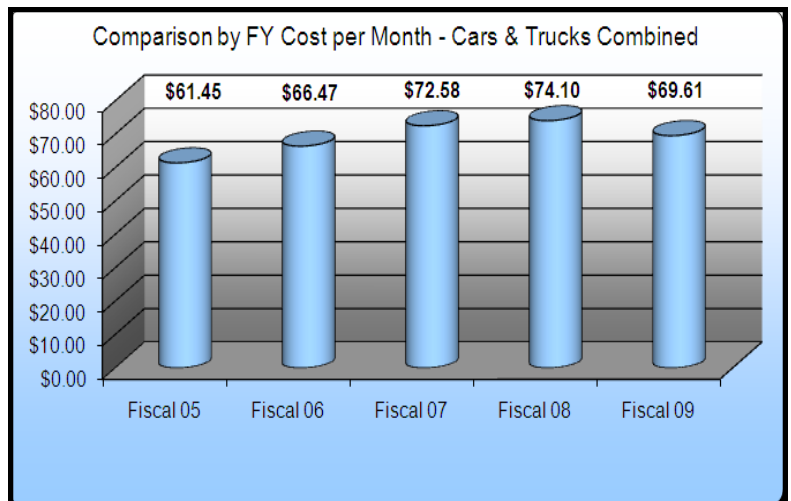


Figure 12: ARI Monthly Costs for Trucks/Cars Combined

## Section 6 - Fuel Management Program

OFM services include a fraud prevention state fuel card program that supports the purchase of fuel used in all state vehicles. Primary program objectives are:

- Fraud prevention via controls designed to prohibit illegitimate or unnecessary fuel access
- Capture of “real-time” fuel transactional cost data and reduction of administrative tasks
- Removal of applicable governmental taxes from fuel transactions
- Centralized fuel purchasing to increase volume discounts and reduce costs.

The annual program spend for fuel and repair tops \$40 million dollars a year or an average of \$200 per vehicle/month. The total number of transactions processed during FY 2009 surpassed 1.1 million and total gallons were topped 19 million.

Over 80% of the fuel purchased in 2009 was unleaded with diesel at 12%, premium at 5% and other fuel products making up the difference. Premium fuel use is generally not required and OFM monitors this use regularly to discourage these purchases. During the past several years premium use has remained constant between 4-5% of total transactions.

Beginning January 2010 OFM is partnering with State Purchasing Division to use the expertise of the Procurement Card fraud prevention team to audit agency fuel card use. This partnership allows increased focus on fuel card use to prevent misuse and fraud. Presently, 90% of the state vehicles have been issued WEX fuel cards. However, the last audit revealed that only about 61% of fuel cards are actually being used. OFM believes this is due to two primary factors:

1. Excessive number of spare vehicles not used by agencies engaging in hoarding behaviors due to the advancing age of the state fleet.
2. Agencies fueling vehicles using alternative means including state-owned bulk fuel sites, municipal fuel facilities and other procurement methods (i.e. employee reimbursement, petty cash, etc.)

The latter two issues will be addressed in subsequent months to bring agencies back into compliance with policy increasing fuel data integrity in the VITAL repository. OFM’s overarching goal is to better analyze fuel usage patterns for state fleet assets to reduce costs where possible. A major advantage to using the Wex fuel program is the lower costs of fuel purchases at the pump.

The following page shows additional fueling trends in 2009.



### Program Highlights

- Average per vehicle equals \$200 month.
- 90% of state vehicles have WEX cards.
- 61% of cards used.
- Fuel purchases top \$40m year.
- Fuel transactions exceed 1.1m year.
- Total gallons equal 19.3m year.
- 5% equal premium fuels.



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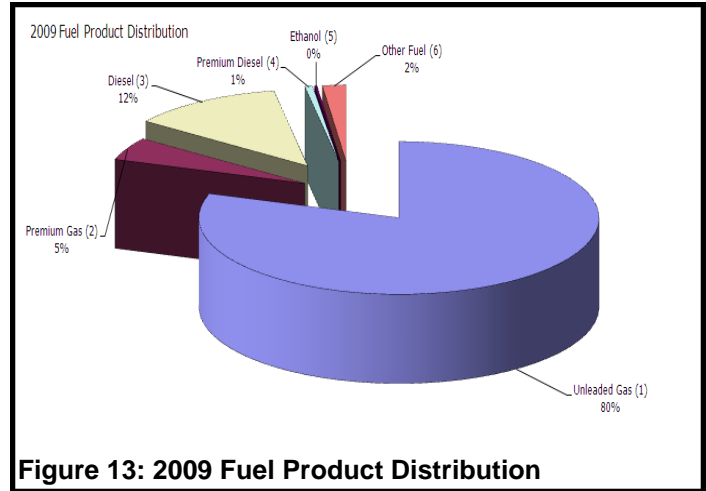


Figure 13: 2009 Fuel Product Distribution

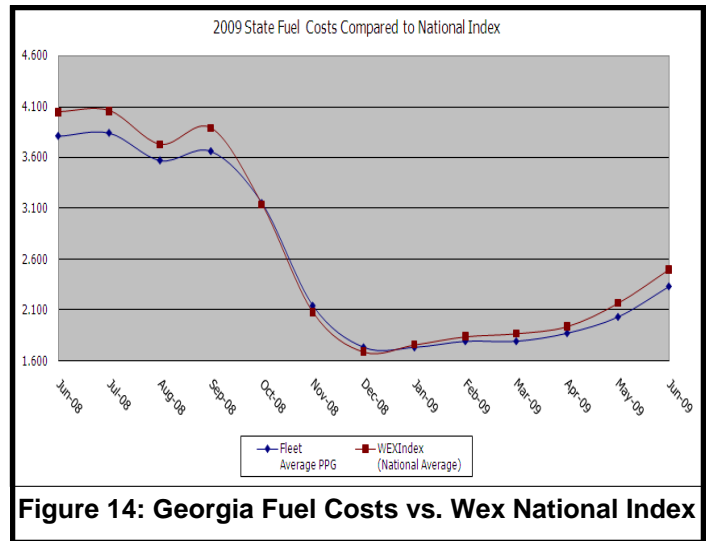


Figure 14: Georgia Fuel Costs vs. Wex National Index

# Fuel System Statistical Data

**FLEET FACTS:**  
 “State averages about \$2.1 million monthly in total fuel expenses (excluding GDOT)”

Month	Total Gross Dollars	Total Transactions	Total Unleaded Gallons	Total Unleaded Dollars	Total Diesel Gallons	Total Diesel Dollars	Total Gallons (all Fuel)	Total Non-Fuel Transactions	Total Non-Fuel Dollars	Total Cards
Jul-08	\$ 4,979,174.77	83,975	1,081,175	\$ 4,091,382.09	146,849	\$ 640,607.66	1,261,036	1,606	\$ 88,029.40	22,588
Aug-08	\$ 4,385,136.54	79,028	1,031,372	\$ 3,621,356.83	142,296	\$ 576,403.15	1,200,141	1,453	\$ 72,937.29	22,711
Sep-08	\$ 4,680,922.08	86,142	1,066,547	\$ 3,882,407.17	154,616	\$ 592,858.43	1,252,754	1,571	\$ 88,693.40	22,699
Oct-08	\$ 4,015,990.90	85,444	1,063,828	\$ 3,297,387.76	151,030	\$ 535,179.03	1,243,687	1,716	\$ 83,258.04	22,880
Nov-08	\$ 2,437,093.52	71,827	940,707	\$ 1,923,217.22	130,764	\$ 376,740.39	1,098,489	1,379	\$ 61,980.33	23,127
Dec-08	\$ 1,894,619.35	68,972	904,399	\$ 1,489,619.71	117,479	\$ 286,269.11	1,042,722	1,362	\$ 61,124.98	23,447
Jan-09	\$ 1,996,892.32	71,230	932,373	\$ 1,547,888.85	137,576	\$ 307,706.94	1,105,930	1,507	\$ 74,509.73	23,589
Feb-09	\$ 2,169,095.91	74,413	971,309	\$ 1,693,840.63	160,718	\$ 337,100.11	1,159,867	1,526	\$ 68,318.94	23,627
Mar-09	\$ 2,359,880.71	82,185	1,072,440	\$ 1,902,006.62	170,247	\$ 332,195.12	1,284,371	1,013	\$ 37,261.29	23,636
Apr-09	\$ 2,308,783.36	78,027	1,029,204	\$ 1,905,184.24	150,800	\$ 306,930.65	1,210,197	894	\$ 26,627.02	23,689
May-09	\$ 2,402,976.39	75,365	994,069	\$ 2,020,080.78	142,916	\$ 292,930.41	1,162,653	850	\$ 27,610.61	23,388
Jun-09	\$ 3,093,712.38	84,486	1,114,128	\$ 2,615,636.47	157,240	\$ 356,742.53	1,300,300	1,299	\$ 44,582.40	23,377
<b>TOTALS:</b>	<b>\$ 36,724,278.23</b>	<b>941,094.00</b>	<b>12,201,551.42</b>	<b>\$ 29,990,008.37</b>	<b>1,762,530.80</b>	<b>\$ 4,941,663.53</b>	<b>14,322,148.12</b>	<b>16,176.00</b>	<b>\$ 817,163.89</b>	
<b>AVERAGES:</b>	<b>\$ 3,194,830.58</b>	<b>78,653</b>	<b>1,018,794</b>	<b>\$ 2,607,046.43</b>	<b>147,509</b>	<b>\$ 431,914.68</b>	<b>1,196,320</b>	<b>1,364</b>	<b>\$ 62,858.76</b>	<b>23,162</b>

Figure 15: Fuel data for state agencies (excluding GDOT)

**FLEET FACTS:**  
 “Total monthly fuel transactions average more than 70,000 a month”

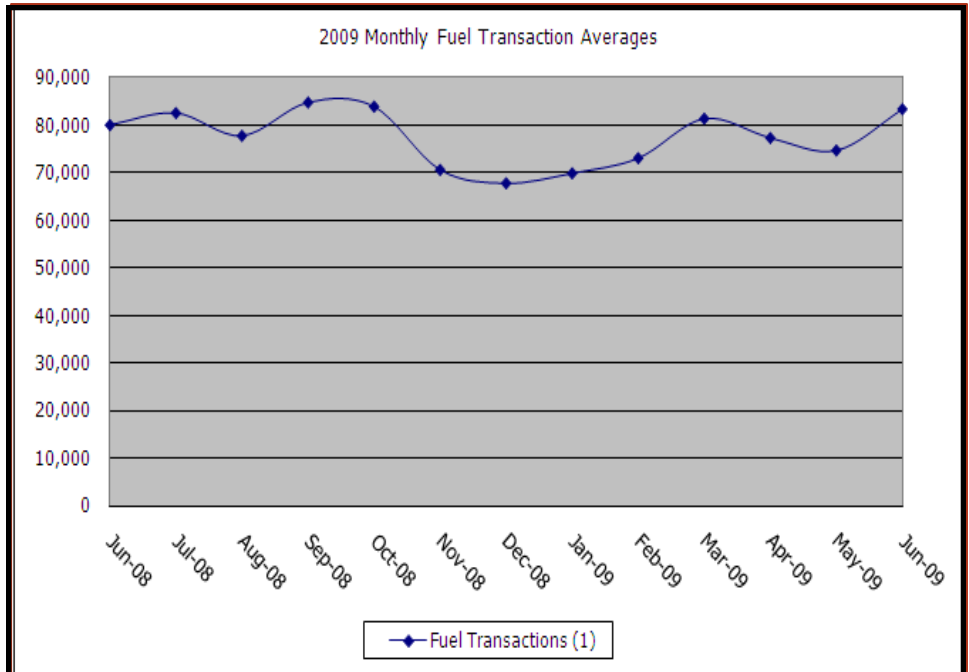


Figure 16: Monthly fuel transactions for state agencies (excluding GDOT)

**FLEET FACTS:**  
 “Fuel costs at the pump sharply declined in 2009 saving the state’s overall fuel budget.”

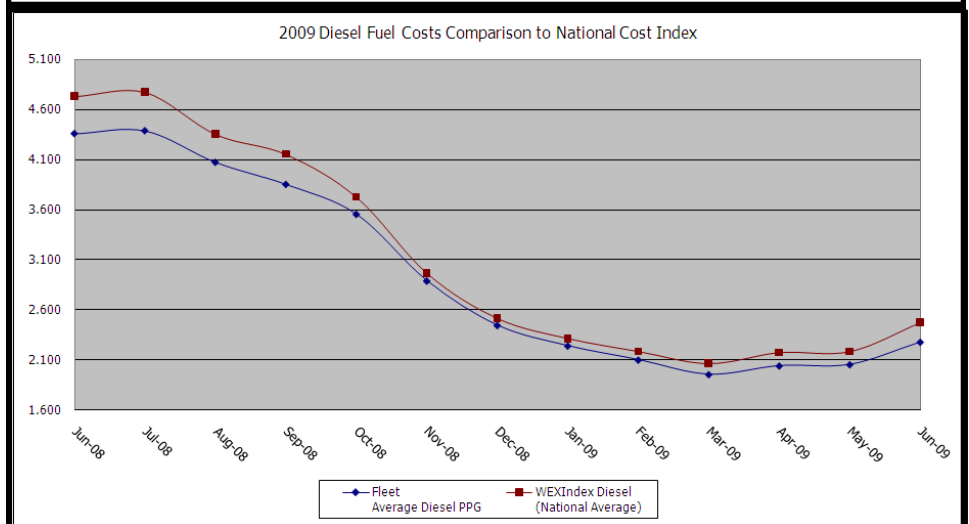


Figure 17: Fuel costs for state agencies vs. National Index

## Section 7 - Enterprise Rental and Leasing Programs

In 2007, DOAS outsourced its in-house motor pool operation to enhance convenience, service, and cost savings using Enterprise Rent-A-Car Company. The advantages of using an out-source solution is the state benefits from using over 212 Enterprise locations statewide.



Prior to the new partnership with Enterprise, the mileage of DOAS motor pool rental vehicles often exceeded 135,000 miles where vehicle reliability was an issue. With Enterprise's continuous vehicle renewal, state travelers will sit down in the driver's seat and see an odometer reading of less than 40,000 miles, with many rental vehicles being brand new from the factory.

In 2009, state agencies rented over 6,552 vehicles from Enterprise statewide ranging from compact sedans to 15-passenger vans. The total number of rental days operated by the state was 24,768 at a average cost of \$34.50 and 124 miles per day. The average cost per mile of using the Enterprise daily rental services cost an estimated \$.46 cents per mile which is lower than paying employee mileage reimbursements at the IRS rates ranging between \$.505 and \$.58 cents.

Business Rentals by Car Class		
Car Class Driven	# Rented	% of All Rentals
Compact	671	10.24%
Intermediate	1337	20.41%
Standard	1526	23.29%
Full-size	1163	17.75%
Premium	167	2.55%
Luxury	104	1.59%
Minivan	458	6.99%
SUV - Med	539	8.23%
SUV - Lg	131	2.00%
Pick-up - Lg	112	1.71%
Cargo Van	25	0.38%
12-Passenger	9	0.14%
15-Passenger	229	3.50%
Hybrid	70	1.07%
Other	11	0.17%
<b>Total</b>	<b>6552</b>	<b>100.00%</b>

**Figure 18: Rentals by type**

**Did You Know?**  
 State agencies rented 6,552 vehicles, 24,788 rental days at average of 124 miles day at a cost of \$34.50 day.

*FLEET FACTS:*  
**“Lease pilot costs for sedan is less than \$.41 per mile compared to the IRS rate of \$.55 cents paid employees...”**

### Enterprise “Walk Away” Leasing Program

In 2009, DOAS embarked on a partnership with Enterprise to introduce a pilot program to provide agencies with the option to use “Short-Term” vehicle leasing as an option to owning vehicles. This program uses no obligation walk-away step down lease agencies can use up to 60 months (provided funding is available). The longer the lease the greater the annual savings!.

Presently, DOAS is working with a select agencies on a pilot program in phase 1 to acquire data to quantify the benefits of this program. The primary objectives of the new leasing program are to renew the state fleet thus reducing total fleet size and costs. So far the program is showing promising results. For example the Department of Juvenile Justice was renting long term daily rentals to save excessive personal mileage reimbursement (POV) expenses and then converted these rentals to short term leases saving additional budget dollars. The results show:

- DJJ's use of rental vehicles reduced POV costs from \$913,478 to \$610,727 saving \$302,750 annually (33%).
- Converting to the lease pilot program vehicles further reduced costs from \$610,727 to \$422,455 saving \$188,272 in four years (21%).

The operating costs per mile reduced from \$.55 cents down to below .41 cents (and lower if renewed). DOAS is currently working with state leasers to execute subsequent phases of the leasing program to capitalize on additional cost avoidance savings.



State of Georgia

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### DOAS Enterprise Lease Pilot Program:

**“As a former state auditor, I’m concerned about accountability and stewardship of the vehicles; DJJ has instituted, what I feel are pretty comprehensive controls in making sure we get our money’s worth...”**

**-Doug Peetz, DJJ**

## Section 8 - Fleet Benchmarking and Performance

Understanding fleet performance is an essential component of managing assets both effectively and efficiently and keeping costs as low as possible. Achieving the right balance between an effective and efficient fleet operations require capture of five core data elements to create the necessary metrics to measure performance.

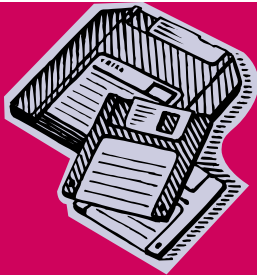
1. Total vehicles or fleet size
2. Total fuel Costs
3. Total maintenance and repair costs
4. Total fuel gallons used
5. Total Miles driven



Using the five core data elements allows OFM to establish the following ten important benchmarks that can be used to measure fleet performance.

1. Average miles driven per vehicle (Use factor)
2. Total Cost-per-mile (CPM) fuel
3. Total Cost-per-mile (CPM) fuel
4. Total CPM maintenance
5. Total Cost-per-month (CPMo) fuel
6. Total CPMo maintenance
7. Average Miles-per-gallon
8. Total CPM vehicle
9. Total CPMo vehicle
10. Average age of vehicles

**FLEET FACTS:**  
 “Achieving the right balance between effective and efficient fleet operations require capture of five core data metrics.”



**FLEET FACTS:**  
 “Missing data? FY09 cost per month for maintenance is \$31.20 which is low compared to ARI’S \$52.32.”

Measuring fleet performance allows OFM to make comparisons and set goals for continuous improvement lowering operating expenses. Below are the baseline metrics established for FY2009. **Why is this important?**

FY 09 State Fleet Vehicle Benchmarks		
Total Vehicles		20,299
Total Fuel Costs		27,998,174
Total Maintenance Costs		7,599,882
Total Fuel Gallons		13,449,187
Total Miles Driven		217,457,816
Average Month Miles Driven/Vehicle		893
Total CPM Fuel	\$	0.13
Total CPM Maintenance	\$	0.03
Total CPMo Fuel	\$	114.94
Total CPMo Maintenance	\$	31.20
Average MPG		16.17
Total CPM/Vehicle	\$	0.16
Total CPMo/Vehicle	\$	146.14

**Legend:**  
 CPM = Cost per mile  
 CPMo = Cost per month  
 MPG = Miles per gallon of fuel

**Figure 19: Core fleet metrics**

Once established these benchmarks can be compared to known industry sources which provides a *reality check* determining how the fleet is performing. Industry professionals like leasing companies must operate at the lowest cost to maximize profits. Which means they generally are a great source to for comparison. Several industry trade magazines publish these leasing company benchmarks on a regular basis.

As one can see by the table above representing the core benchmarks for the State of Georgia fleet in FY09 the cost per month for maintenance equals \$31.20 which is very low compared to the ARI average monthly costs shown in Section 5 of this almanac which was \$52.32. Normally low is good, however in this case it is an indicator of insufficient data in the state’s repository.



State of Georgia

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## Section 8 - Fleet Benchmarking and Performance

Below are the recent benchmarks published by PHH Leasing Inc published in the Automotive Fleet magazine April 2009 issue which shows the average cost per month for maintenance (559,210 units) equals \$68.27 which compare more closely to the \$52.62 ARI costs previously mentioned. The great thing about comparing a fleet operation to established industry benchmarks is one can see consistent patterns begin to emerge. For example the current repair data



All Cars and Trucks	559,210	<24,000 Miles		24,001-48,000 Miles		48,001-80,000 Miles	
Avg. Monthly Miles	Annual Use AVG	Cents	Dollars	Cents	Dollars	Cents	Dollars
2,092	25,102	Per Mile	Per Mo.	Per Mile	Per Mo.	Per Mile	Per Mo.
Avg. Months in Service	Gasoline	0.214	\$ 304.07	\$ 0.20	\$ 324.64	\$ 0.18	\$ 333.17
39.5	Oil	0.004	\$ 5.26	\$ 0.00	\$ 5.88	\$ 0.00	\$ 6.51
Avg. Cap Cost	Tires	0.006	\$ 9.60	\$ 0.01	\$ 17.41	\$ 0.01	\$ 21.65
\$19,611	Maintenance/Repair	0.021	\$ 20.90	\$ 0.03	\$ 39.83	\$ 0.04	\$ 68.27
Monthly Dep. Cost in CPM	Warranty Recovery	0.000	\$ (0.47)	\$ (0.00)	\$ (1.94)	\$ (0.00)	\$ (2.17)
\$0.17	Total Operating Costs	0.245	\$ 339.36	\$ 0.24	\$ 385.82	\$ 0.23	\$ 427.43
Dep. Dollars Per Month							
\$345.33	Source: 2008 Benchmarks - PHH Leasing Inc. April 2009 Automotive Fleet Magazine						

Figure 20: Industry Fleet Metrics. Source: Automotive Fleet Magazine

found in the repository is starting to reveal that vehicle repair costs are spiking at about 6 years and 90,000 miles. The reason this is significant is because this interval is generally accepted by fleet professionals as the optimum replacement point for standard vehicles.



**FLEET FACTS:**  
 "Missing data?  
 FY09 cost per month for maintenance is \$31.20 which is low compared to ARI'S \$52.32."

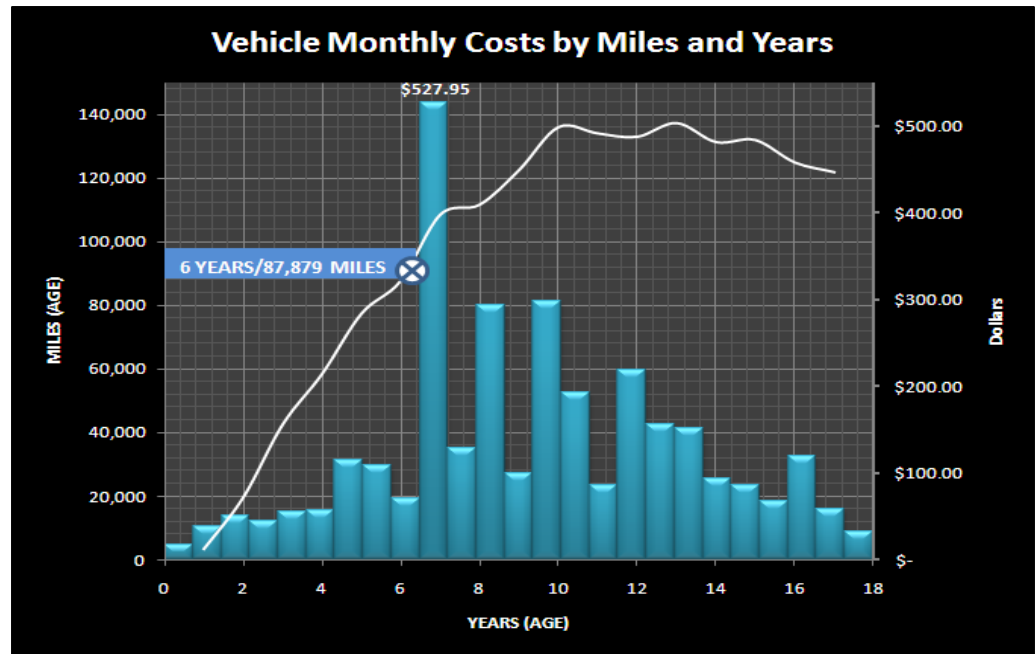


Figure 21: Data trend showing state's repair costs by year operated

The state's current replacement policy is set at 135,000 miles which ends up costing the state excessive maintenance and increased vehicle downtime and loss in employee productivity. In addition, excessive maintenance costs forces agencies to engage in hoarding behaviors due to their inability to procure reliable replacement vehicles. Fleet professionals refer to this hoarding phenomenon as "fleet creep" which is the unintended consequence resulting in uncontrolled fleet growth when timely replacement does not occur.

The next page shows additional interesting trends that is emerging from the fleet data.



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**FLEET FACTS:**  
 Monthly fuel costs totals by model year begin to continue to decline as a fleet ages indicating vehicles are becoming underutilized by state agencies."

**FLEET FACTS:**  
 "Optimal replacement is trending at 6 years. state replaces vehicles at 9-10 years incurring excessive costs, downtime and lost productivity."

**FLEET FACTS:**  
 "From November 2008 to September 2009 Georgia fleet age climbs from average of 8.42 years to over 10.07 years."

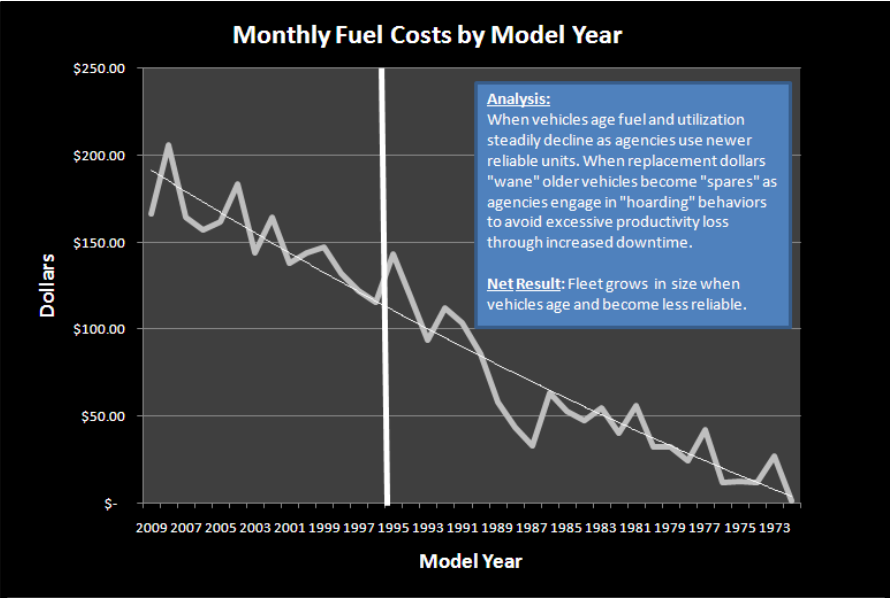


Figure 22: Fuel costs by age of vehicles operated

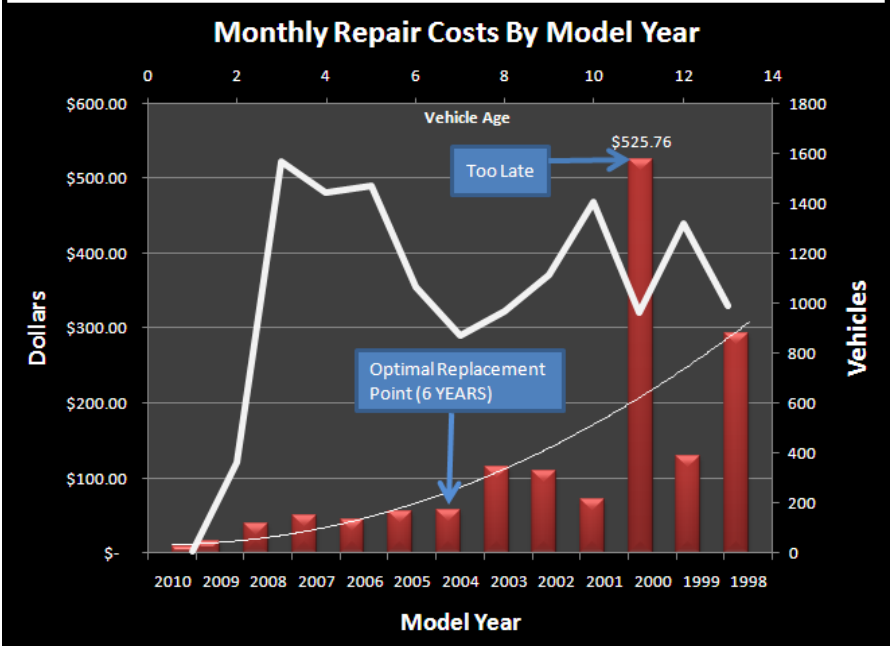


Figure 23: State's Optimal replacement trends vs. current practices

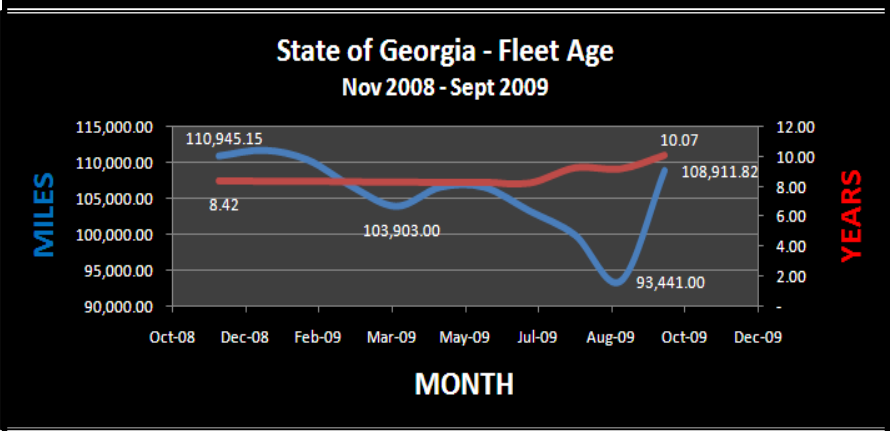


Figure 24: State's Fleet age by years and miles

## Section 9 – Customer Service Program

DOAS takes its charge to serve state agency customers serious as it introduces cost-effective programs to save precious budget dollars. The table below shows that OFM historically maintains a higher customer service rating above the overall DOAS average in most categories.

However, OFM's goal is to continue improving its overall customer performance especially in the *Strongly Agree* and *Agree* categories.



	Strongly Agree				Agree				Disagree				Strongly Disagree			
	2006	2007	2008	2009	2006	2007	2008	2009	2006	2007	2008	2009	2006	2007	2008	2009
Fleet Management	17.3	41.2	30.0	30.5	80.9	54.8	64.1	59.3	1.8	1.4	5.0	8.8	0.0	2.5	0.9	1.1
<b>DOAS Average</b>	<b>15.9</b>	<b>32.7</b>	<b>30.3</b>	<b>29.6</b>	<b>78.8</b>	<b>60.5</b>	<b>63.6</b>	<b>60.2</b>	<b>4.6</b>	<b>4.6</b>	<b>5.1</b>	<b>8.1</b>	<b>0.7</b>	<b>2.2</b>	<b>0.8</b>	<b>2.0</b>

**Table 7: Customer Service Comparison by fiscal years**

**Did You Know?**  
OFM historically maintains a higher customer service rating above the overall DOAS average.

With this goal in mind OFM established several objectives in 2009 to improve its team's customer service objectives by developing a *Customer Service Improvement Plan* quantifying its customer service commitments for all Office of Fleet Management employees to follow in delivering customer service to its state agency customers and stakeholders.

**Department of Administrative Services  
Office of Fleet Management**  
*Customer focused, Performance driven*

**OFM Customer Service Commitment**  
2010 OFM Customer Service Plan  
Revised June 3, 2009

**We**

- to know exactly who each customer and stakeholder is.
- to exceed our customer's expectations.
- to communicate effectively with each customer.
- to honor our commitments made to customers.
- to become interactive partners with each of our customers.
- to treat our customers with dignity, courtesy and respect.
- to provide value for the services we offer to customers.

**Always**

- to constantly ask for feedback and ideas from our customers.
- to help customers acquire data to make informed decisions.
- to respond to customer requests within 1 business day.
- to make it easy for customers to interact with us.
- to provide consistent "win-win" resolutions for all customers.
- to do whatever it takes to quickly satisfy our customer's concerns.
- to understand fleet policies and procedures serving as resource to customers

**Strive**

- to provide fleet cost-saving programs, products and services.
- to assist customers with understanding industry fleet best practices.
- to empower our team members to proactively resolve customer issues.
- to understand our customer's business needs and operational concerns.
- to do things right the first time to avoid unnecessary customer service delays, interruptions and/or problems.

**Figure 25: OFM Customer Service Plan**

Striving for customer service excellence in 2009 OFM employees received 124 Governor program "How's My Service" responses from its customer constituents.

This is an average of over 10 customer responses each month, each with an average rating of at least 3.71 of a total possible 4.0 points indicating its commitment customer service excellence is being achieved one agency at a time.

**FLEET FACTS:**  
**"OFM received 124 "How's My Service" responses with a rating greater than 3.71 of a possible of 4.0 points."**



State of Georgia

Office of Fleet Management

Month	Count	Ready to Serve	Able to Serve	Willing to Serve	Convenience of Services	Timeliness of Services
Jul-08	10	4.00	4.00	4.00	4.00	4.00
Aug-08	6	4.00	4.00	4.00	4.00	3.83
Sep-08	14	4.00	3.93	4.00	4.00	4.00
Oct-08	15	3.71	3.71	3.71	3.71	3.71
Nov-08	15	3.87	3.80	3.87	3.80	3.73
Dec-08	12	3.92	3.92	3.92	3.91	3.92
Jan-09	9	3.89	3.89	3.78	3.75	3.88
Feb-09	25	4.00	4.00	4.00	4.00	4.00
Mar-09	13	3.77	3.85	3.85	3.85	3.85
Apr-09	8	3.75	3.75	3.75	3.75	3.88
May-09	2	4.00	4.00	4.00	4.00	4.00
Jun-09	5	3.75	3.75	3.75	3.75	3.75

**Table 8: 2009 Customer Service response ratings by month**

## Section 10 – Alternative Fuel Program

DOAS is accountable to complete the annual report to the Federal government to comply with the EPAct mandates which govern the alternative fuel vehicle (AFV) program. The EPAct program requires state government to purchase alternative fuel vehicles to promote reductions in in the Country’s dependence in foreign oil (i.e. fossil fuels) and ozone emissions.

The State of Georgia, Atlanta metro area is listed as a “Non-Attainment” zone where vehicles must be tested annually for emissions and EPA regulations are in place to help the state regulate clear air standards.



**Did You Know?**

OFM historically maintains a higher customer service rating above the overall DOAS aver-

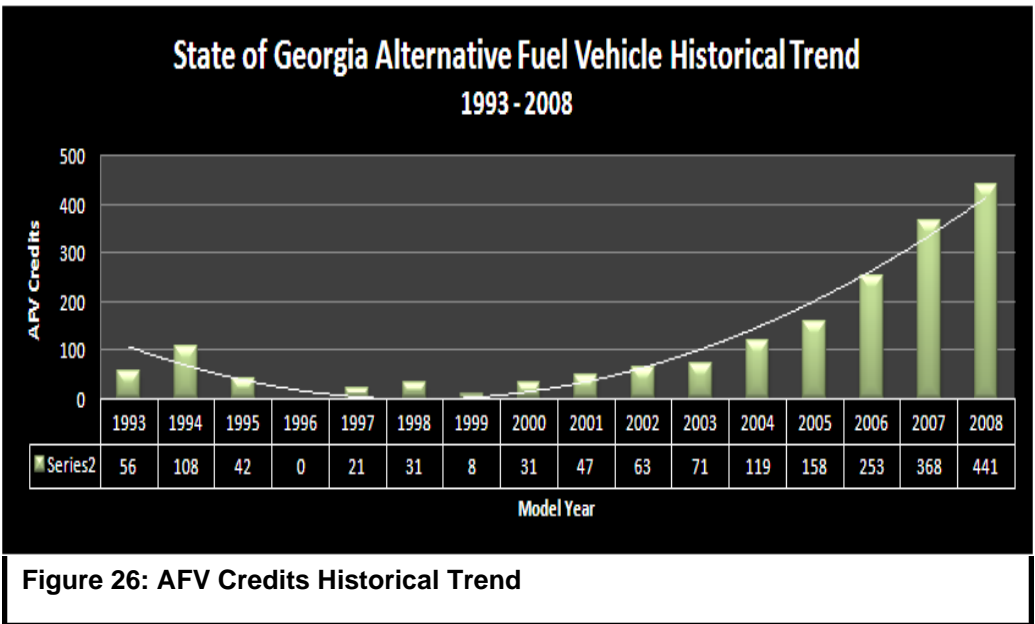
*FLEET FACTS:*

**“State has 775 “Banked AFV” credits with the Federal EPAct program due to years of compliance beyond minimum requirements”**



State of Georgia

Office of Fleet Management



### Interesting Facts about the State’s AFV Program:

- In 2008, state agencies had a total of 1688 active flex fuel vehicles in the inventory. Of the 1688, 441 were added this model year and will be reported on our EPAct Report in December.
- In 2008 the State added 457 credits making the banked credit total 775 to date and GDOT used 161,972 B-20 diesel. That will convert to 71 credits for this year and reported on the December report.
- In 2009, the state (GDOT) used 368.5 gallons of Liquid Propane Gas (LPG) and 57,330 gallons of biodiesel.
- State has 775 “Banked AFV” credits with the Federal EPAct program due to years of compliance beyond the minimum requirements

The State prepares the EPAct report to the Federal Government in December each year.

# Section 10 - Appendix

## VITAL Data Trends

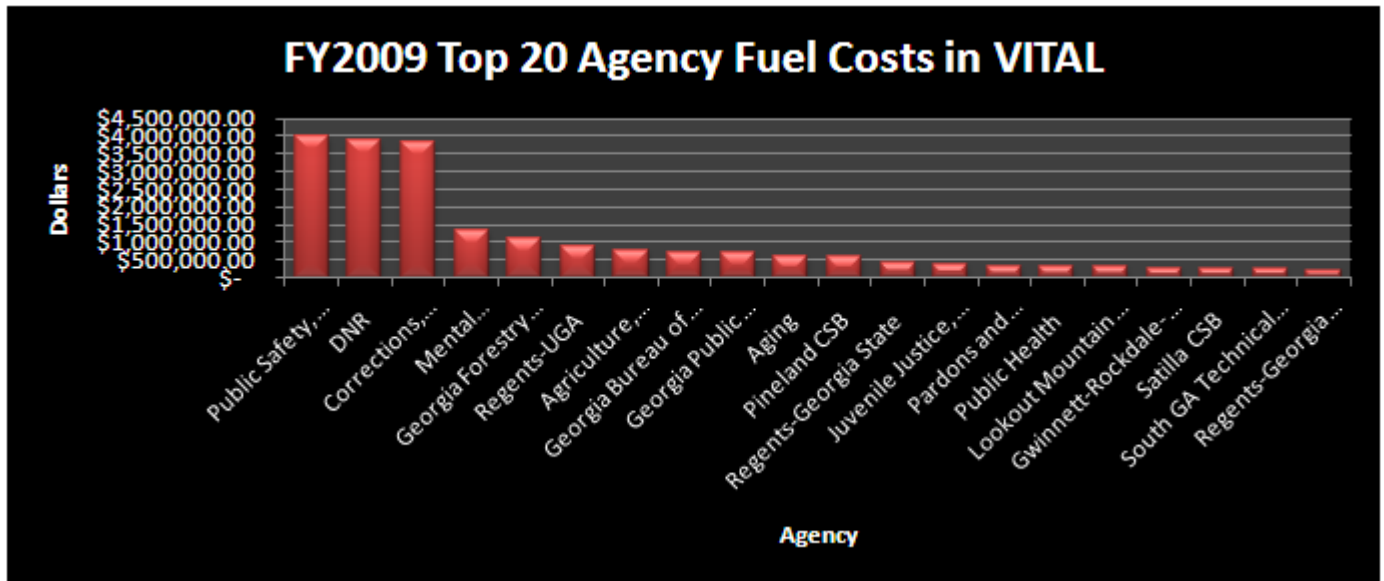


Figure 27: 2009 OFM Fuel Costs by Agency

Agency	Total
Public Safety, Department of	\$ 4,023,644.55
DNR	\$ 3,855,706.10
Corrections, Department of	\$ 3,836,118.54
Mental Health/Development Disabilities/Addictive Diseases	\$ 1,321,939.97
Georgia Forestry Commission	\$ 1,090,188.72
Regents-UGA	\$ 908,837.18
Agriculture, Department of	\$ 753,872.19
Georgia Bureau of Investigation	\$ 700,628.58
Georgia Public Safety Training Center	\$ 684,912.57
Aging	\$ 620,492.36
Pineland CSB	\$ 597,971.29
Regents-Georgia State	\$ 403,677.90
Juvenile Justice, Department of	\$ 382,099.40
Pardons and Paroles, State Board of	\$ 333,851.38
Public Health	\$ 329,106.52
Lookout Mountain CSB	\$ 315,425.88
Gwinnett-Rockdale-Newton CSB	\$ 278,906.52
Satilla CSB	\$ 262,437.92
South GA Technical College	\$ 249,318.46
Regents-Georgia Southern	\$ 210,668.21

Table 9: 2009 Top 20 Agency Fuel Costs

## Section 10- Appendix

## Additional Data Trends

## 2009 Agency "OPB" Vehicle Allocation Summary

Agency	Inventory Data	OPB Allocation	Diff
Transportation, Department of	4,155	4,645	(490)
Corrections, Department of	1,951	2,035	(84)
DNR	1,432	1,579	(147)
Public Safety, Department of	1,372	1,417	(45)
Georgia Forestry Commission	688	686	2
Georgia Bureau of Investigation	432	501	(69)
Agriculture, Department of	276	295	(19)
Juvenile Justice, Department of	236	277	(41)
Pardons and Paroles, State Board of	163	164	(1)
Driver Services, Department of	130	132	(2)
Labor, Department of	112	84	28
Community Affairs, Department of	109	31	78
Revenue, Department of	107	103	4
Defense, Department of	71	88	(17)
Secretary of State	64	104	(40)
Education, Department of	56	56	-
Department of Human Resources	51	586	(535)
Insurance, Office of the Commissioner of	51	52	(1)
Banking and Finance, Department of	36	52	(16)
Georgia Public Defenders Standards Council	33	38	(5)
Soil and Water Conservation Commission	26	26	-
Community Health, Department of	19	19	-
Public Service Commission	19	18	1
Administrative Services, Department of	13	19	(6)
Economic Development, Department of	11	11	-
TCSG	11	1	10
Veterans Services, Department of	8	5	3
Office of the Governor	4	26	(22)
Georgia Student Finance Commission	2	2	-
Teachers Retirement System of Ga	2	2	-
Dept. of Early Care and Learning	1	1	-
Employees Retirement System of Ga	1	1	-
Law, Department of	1	1	-
State Board of Workers' Compensation	1	1	-

Table 10: 2009 OPB Vehicle Allocation Summary

# Section 10- Appendix

## Additional Data Trends

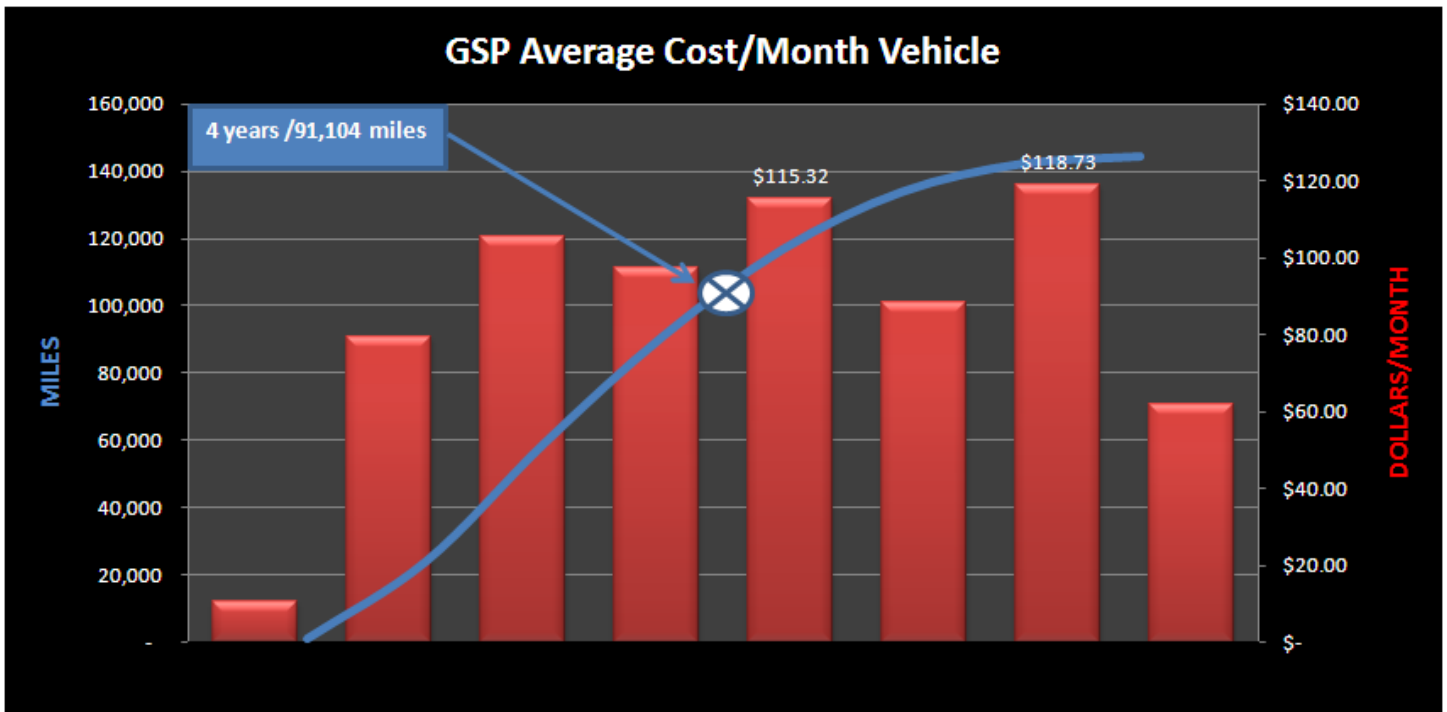


Figure 27: 2009 Emerging Trend for “Optimal” Georgia State Patrol” Vehicle Replacement Life Cycle

## What is the average age of the State Fleet?

Age Range	# Vehicles	Percent
Total Count of Vehicles 0-5 years old	5,962	29%
Total Count of Vehicles 6 to 10 years old	5,333	26%
Total Count of Vehicles 11 to 15 years old	5,183	25%
Total Count of Vehicles 16 plus years old	3,850	19%
Total Total Vehicles	20,328	100%

Table 11: 2009 Age Summary of State Fleet by Years

Mileage Range	# Vehicles	Percent
Total Count of Under 95,000 miles	9,885	49%
Total Count of 95,000 to 135,000	3,722	18%
Total Count of 135,000 to 175,000	3,204	16%
Total Count of over 175,000	3,517	17%
Total Total # of Vehicles	20,328	100%

Table 12: 2009 Age Summary of State Fleet by Miles

# Section 10- Appendix

## Additional Data Trends

DOAS has established a sample set of vehicles where the data is considered the most accurate representative of how the state fleet is performing. This sample population is called, the "Total Cost of Operation" or TCO vehicles. The overarching goal of using these metrics is to validate the Non-TCO vehicles in comparison to determine how the operating cost data is tracking. These TCO vehicles appear to tracking very consistently with industry benchmarks published by leasing companies and provide a basis of comparison showing how the state's fleet is performing globally. During FY2009 DOAS saw a slight improvement where the gap between the TCO and Non-TCO vehicles narrowed, which indicates Non-TCO agencies are becoming more compliant with the fleet policies and Governor's Executive Order to enter data into the VITAL repository. DOAS believes this improvement is part due in part to the proactive controls placed on agencies prior to approving vehicle requests. DOAS found they could not approve new or additional vehicles without data to make the appropriate business case justification. (See graph below)

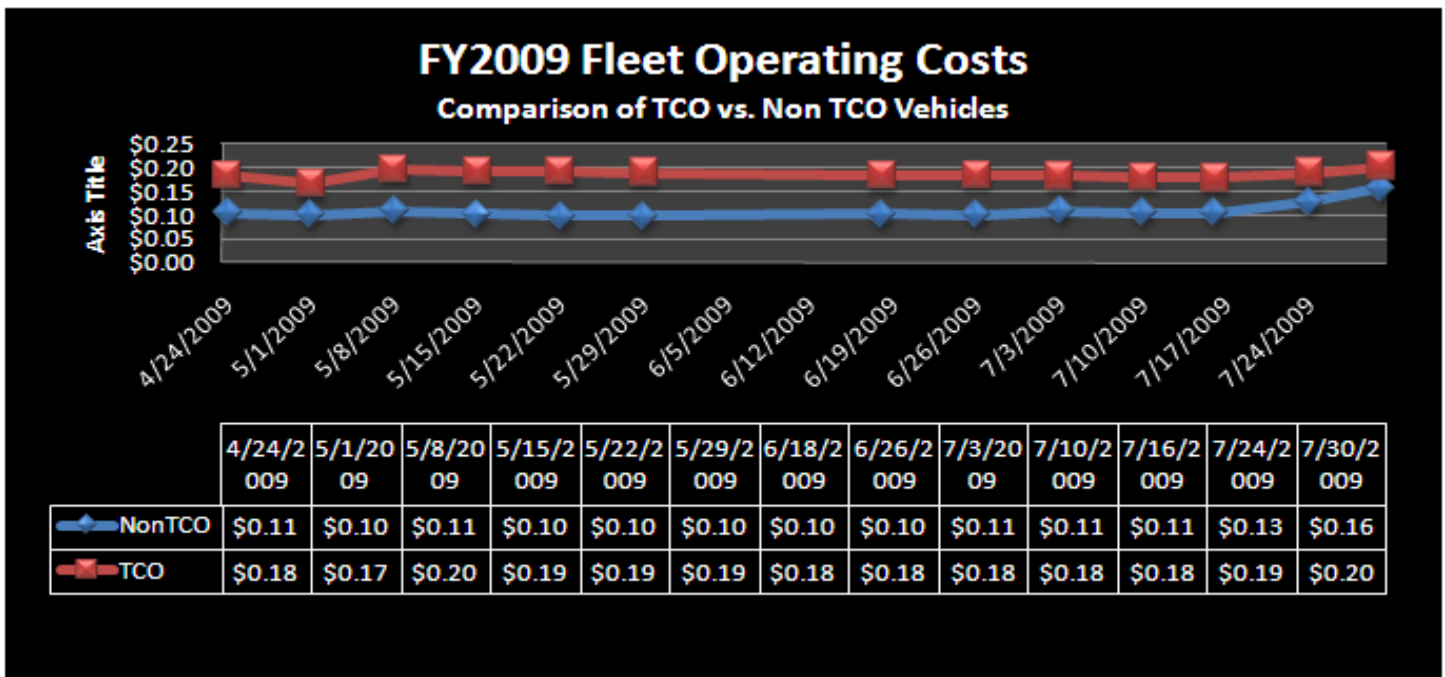


Figure 29: TCO and Non-TCO vehicle gap narrows as agencies increase data compliance in VITAL

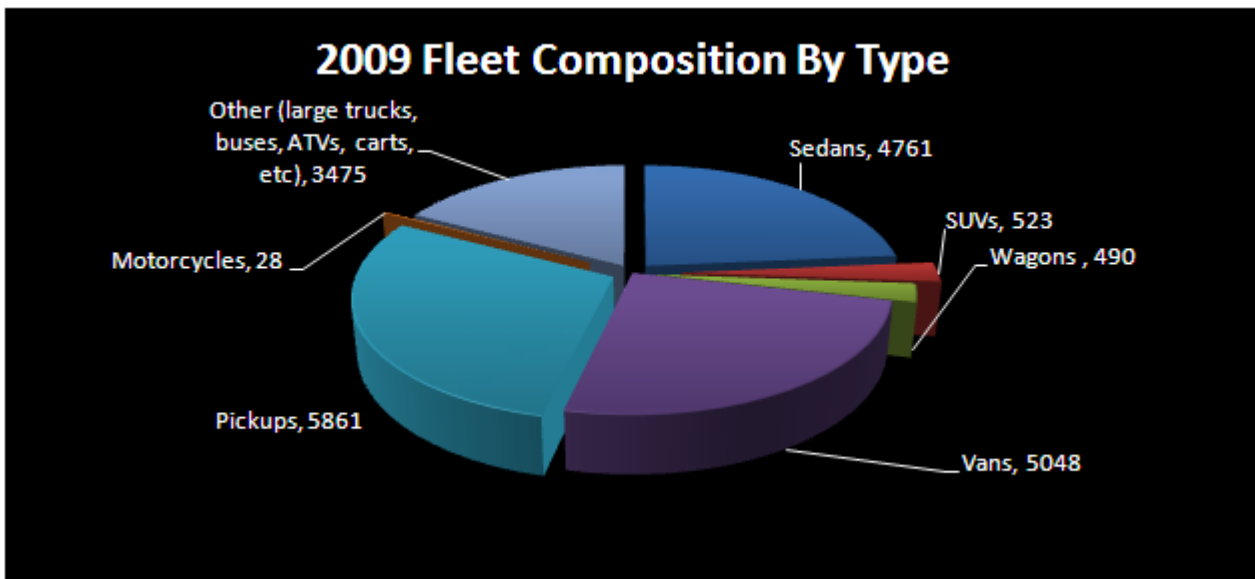


Figure 30: Fleet composition by vehicle type

# Section 10- Appendix

## Additional Data Trends

### Accurate Mileage is the Lifblood of Great Fleet Management!

There is the old adage that, "You can't manage what you don't measure". The Office of Fleet Management takes this maxim to seriously and is working to promote positive change throughout the state fleet beginning with the most crucial element of fleet management which is ensuring "Accurate Mileage". In December 2008 the division introduced a program statewide called, "Accurate Mileage is the Lifblood of Great Fleet Management" which was designed to aid agencies in placing greater attention to mileage entered by vehicle operators when fueling. During the first 6 months of the program the errors reduced significantly as agencies worked closely with their vehicle operators to bring about an increased awareness that mileage is an important aspect to managing an efficient fleet. Evidenced by the graph below shows a significant decrease in the total number of errors seen through the Wright Express fuel program. Because of the inherent importance of vehicle mileage this program will continue with an overall goal to keep mileage errors below 5% or to achieve a 95% compliance rate. As the state realizes a high percentage of compliance then decision-making based on mileage accuracy will positively affect the fleet. To effect real change in the fleet OFM works closely with the "Top Ten" largest agency fleets to assist them correct errant mileage. This is achieved through awareness, training, and compliance as it relates to vehicle purchase and approval standards. Below is a graph showing the "Bottom Ten" agencies with the highest percent of mileage errors using the Wright Express fuel program throughout the latter half of fiscal year 2009. (See graph below)

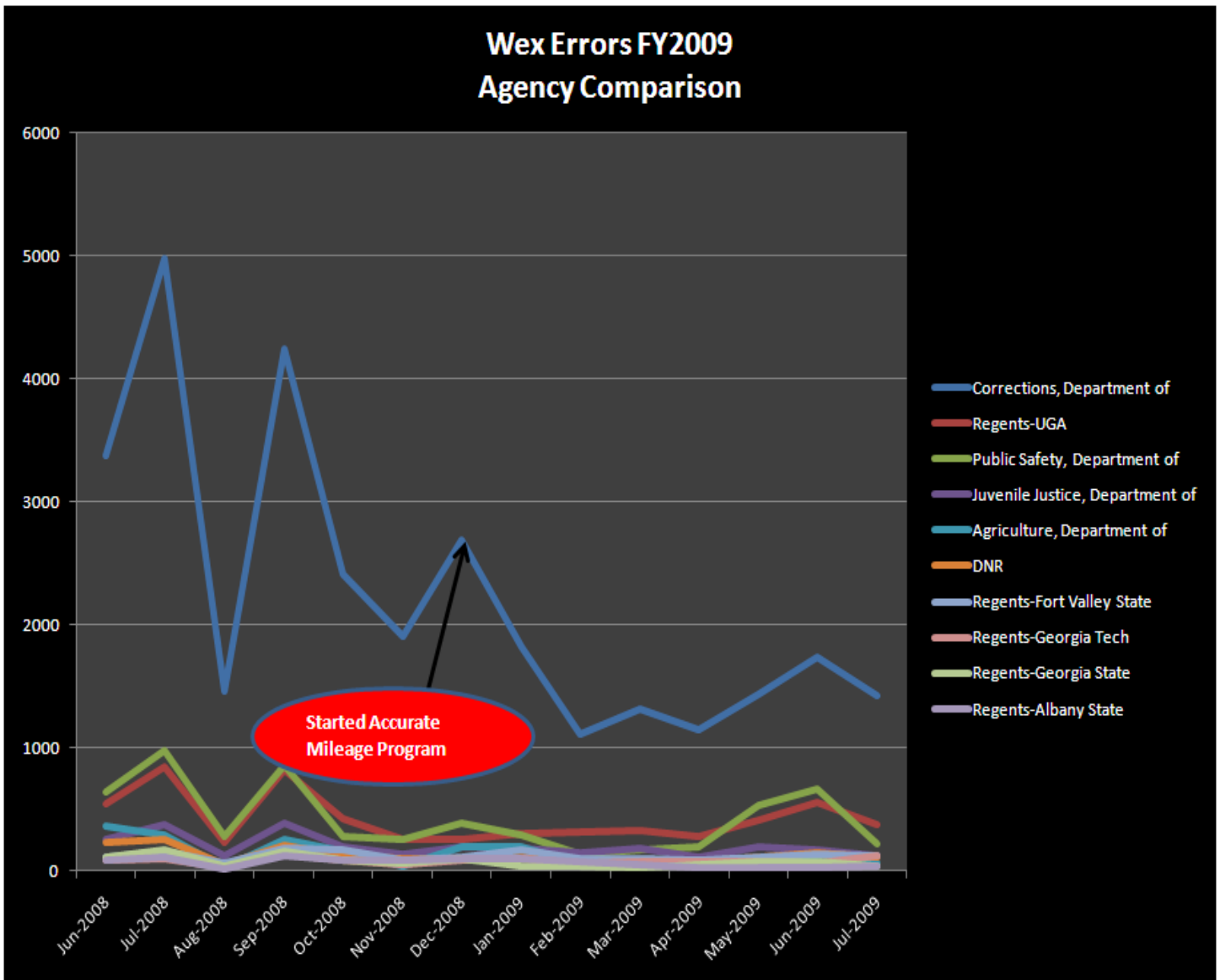


Figure 31: Agencies reduce mileage errors as result of increased focus on data compliance in VITAL