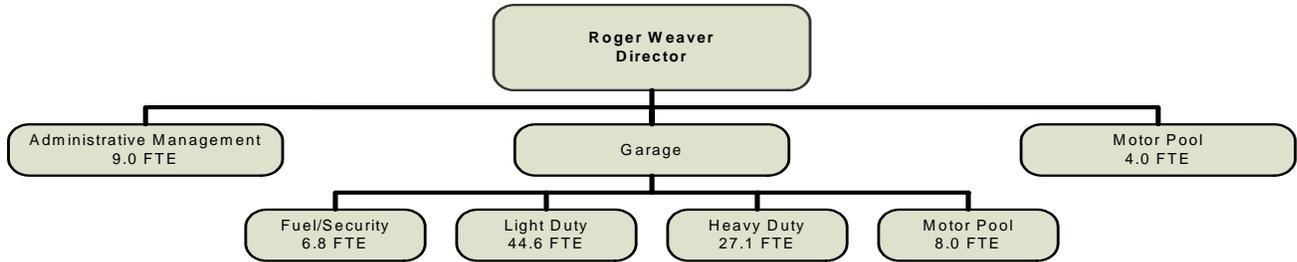


FLEET MANAGEMENT Roger Weaver

I. MISSION STATEMENT

The Fleet Management Department provides vehicles, equipment, and services to the officials and employees of the County so that they may provide services that promote health, safety, well being, and quality of life to the residents of the County.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

| | 2005-06 | | | |
|--------------|---------------|------------|------------------------------|----------|
| | Appropriation | Revenue | Revenue Over/ (Under) Exp | Staffing |
| Garage | 12,666,904 | 12,842,800 | 175,896 | 96.4 |
| Motor Pool | 8,867,469 | 9,273,000 | 405,531 | 4.0 |
| TOTAL | 21,534,373 | 22,115,800 | 581,427 | 100.4 |

IV. DESCRIPTION OF MAJOR SERVICES

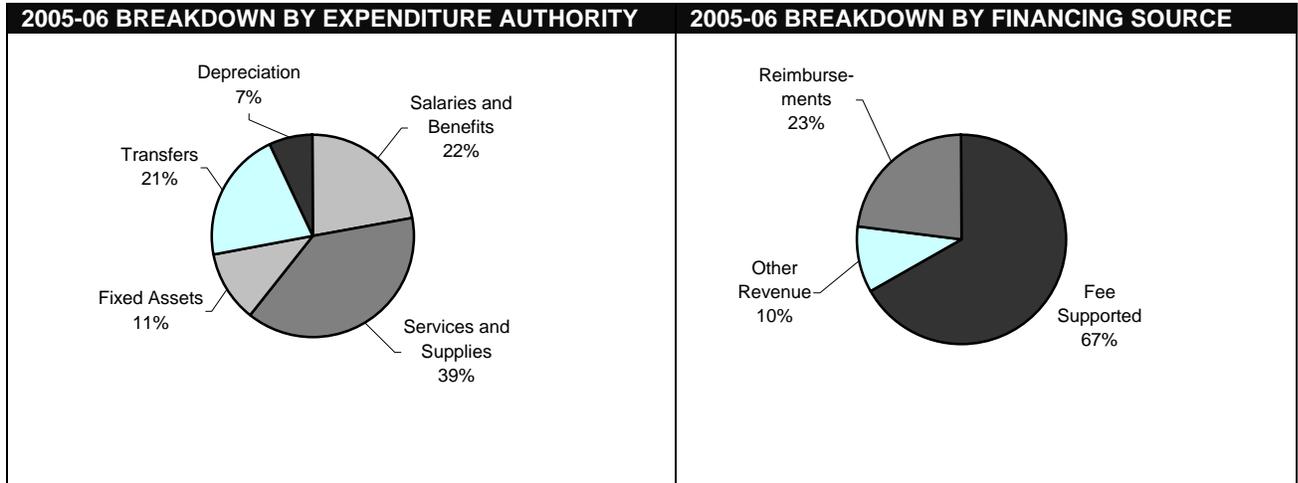
Fleet Management provides services for the majority of county vehicles and equipment. Services include the acquisition, maintenance, repair, modification, and disposal vehicles and other equipment. The San Bernardino County Fire, Sheriff, and Special Districts Departments are authorized to operate their respective fleets.

Maintenance and repair services are provided for light duty (gross vehicle weight below one ton), and heavy duty vehicles. Fleet Management operates its main garage in San Bernardino—including a light duty shop, heavy duty shop, welding and metal fabrication shop, emergency vehicle make-ready shop, parts room and fueling station—as well as five service centers in outlying locations and 22 strategically located fueling sites.

Additionally, the department operates a motor pool, which has ownership and/or maintenance responsibility for approximately 1,700 automobiles, vans, pick-up trucks, and various specialty vehicles assigned to county departments. The Motor Pool coordinates the collection and distribution of replacement, fuel, maintenance, repair, and other operational costs of fleet vehicles.



V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

| GOALS | 2006-07 OBJECTIVES |
|--|---|
| 1. Improve customer service and user satisfaction. | A. Develop and implement a customer sensitivity training program and measure user satisfaction. |
| 2. Decrease vehicle downtime for preventive maintenance and routine repairs. | A. Reduce the time to repair and maintain vehicles. |
| 3. Reduce overall Motor Pool vehicle emissions. | A. Purchase only low emission vehicles. |

Vehicle availability is critical to all county departments in order for them to deliver services to their clients. It is therefore critical that Fleet Management complete all vehicle maintenance and repairs as quickly as possible without sacrificing quality. Keeping a full complement of fully trained technicians is the most effective means of properly maintaining the fleet. Fleet Management is working with the Human Resources Department to address recruitment and retention issues affecting various technician classifications. The intent of these efforts is to fill all vacant technician positions as quickly as possible to ensure fully trained technicians are available to maintain and repair the fleet vehicles. Quick turnaround times for vehicle maintenance and repairs will also help Fleet Management meet its goal to improve overall customer satisfaction.

One element of the county's mission is to improve the quality of life for its residents. Improving air quality is one component for improving the overall quality of life, and reducing vehicle emissions is a critical element in the effort to improve air quality. Furthermore, South Coast Air Quality Management District (SCAQMD) Rule 1191 mandates that, beginning July 1, 2001, all public fleets with more than 15 vehicles must purchase low emission vehicles (LEV) or better. During its regular purchasing cycle, Fleet Management intends to continue replacing the existing fleet with ultra low emission vehicles (ULEV), including hybrids. It is estimated that the entire fleet will consist of ULEV's by 2009-10.



VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

| OBJT. | MEASUREMENT | 2006-07 (Projected) |
|-------|---|------------------------|
| 1A. | Percentage of respondents satisfied with the Fleet Management services. (The current rate is 93%.) | 95% |
| 2A. | Percentage of preventive maintenance (PM) services completed the same day the vehicle is delivered to Fleet Management. Percentage of repairs completed within two days of vehicle delivery to Fleet Management. | 75% 75% |
| 3A. | Percentage of Motor Pool vehicles classified as ULEV or better. (The current rate is 24%.) | 35% |

If there are questions about this business plan, please contact Roger Weaver at (909) 387-7870.

