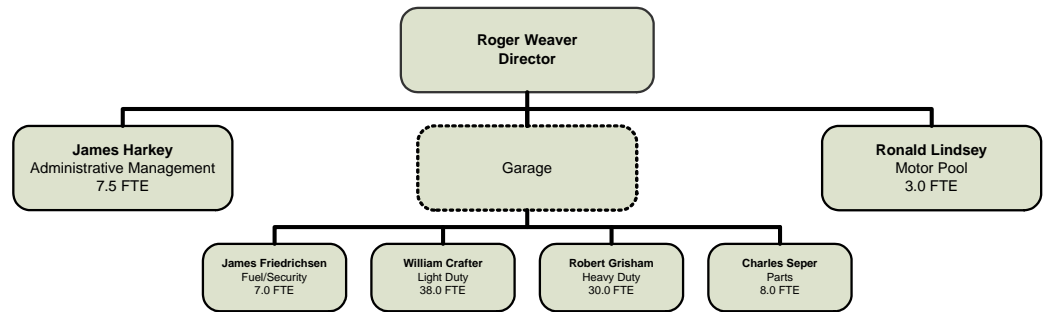


FLEET MANAGEMENT DEPARTMENT

ORGANIZATIONAL CHART



Roger Weaver
Director

Mission Statement

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



GOALS

MAINTAIN CURRENT HIGH LEVELS OF CUSTOMER SERVICE AND USER SATISFACTION

DECREASE VEHICLE DOWNTIME FOR PREVENTIVE MAINTENANCE AND ROUTINE REPAIRS

SUPPORT "GREEN COUNTY" INITIATIVE BY REDUCING OVERALL MOTOR POOL VEHICLE EMISSIONS

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 of vehicles and other related equipment. The San Bernardino County Fire, Sheriff, and Special Districts Departments are authorized to operate their respective fleets independent of Fleet Management.

Fleet Management operates its main garage in San Bernardino — including a light duty (cars and pickup trucks) shop, heavy duty (large trucks and other equipment) shop, welding/metal fabrication shop, emergency vehicle make-ready shop, parts room and a fueling station. The garage regularly services more than 3,000 vehicles and other pieces of equipment. The department also operates five smaller "service centers" in outlying locations and has a total of 22 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.

2007-08 SUMMARY OF BUDGET UNITS

	Operating Exp	Revenue	Revenue Over/ (Under) Exp	Staffing
Internal Service Funds				
Garage	13,808,972	13,588,052	(220,920)	94.5
Motor Pool	11,273,120	12,346,300	1,073,180	4.0
Total Internal Service Funds	25,082,092	25,934,352	852,260	98.5



Fuel



Motor Pool

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: MAINTAIN CURRENT HIGH LEVELS OF CUSTOMER SERVICE & USER SATISFACTION

Objective A: Create and train employees with a Fleet Management customer service video providing good versus bad examples (a spoof DVD).

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of respondents satisfied with Fleet Management services.	91%	95%	95%	95%	95%

Status

To measure customer satisfaction, survey placards are placed in vehicles upon completion of any service. Maintaining high levels of customer service will maximize the department's customer base, which will, in turn, support the lowest possible unit cost distribution (rates) to all customers. In 2006-07, the department completed (100% employee coverage) a customer sensitivity training for its employees to augment the county's Service FIRST training.

To further enhance the customer sensitivity training for employees, the department now proposes its own customer service-first video using employees from Fleet Management to show the correct and incorrect customer service techniques.

GOAL 2: DECREASE VEHICLE DOWNTIME FOR PREVENTIVE MAINTENANCE AND ROUTINE REPAIRS

Objective A: Reduce the time to repair and maintain vehicles.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage of programmed maintenance (PM) services completed the same day the vehicle is delivered to Fleet Management.	50%	72%	75%	74%	76%
2B. Percentage of repairs completed within two days of vehicle delivery to Fleet Management.	69%	84%	75%	84%	85%

Status

The department measures maintenance turnaround times by noting the start and completion times on each PM and repair work order. 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 but without sacrificing quality. Additionally, timely vehicle maintenance/repairs turnaround will improve overall customer satisfaction.

Keeping a full complement of trained technicians is the most effective means of properly maintaining the fleet. All technicians are required to have a commercial driver license, which require ongoing mandatory drug and alcohol testing. Fleet Management continues to work with the Human Resources Department to address recruitment and retention issues affecting various technicians' classifications. The intent of these efforts is to ensure fully training technicians are available to maintain and repair fleet vehicles. Quick turnaround times for vehicle maintenance and repairs in the light-duty shops will also help Fleet Management meet its goal to improve overall customer satisfaction.

2006-07 ACCOMPLISHMENTS

- ❖ *Removed underground storage tanks in Barstow to comply with state requirements*
- ❖ *Implementing "Casual User" website (vehicle data access capabilities) to better serve our customers*
- ❖ *Reorganizing fuel credit card's policies and procedures*
- ❖ *Obtained approval and began implementing re-identification of the fleet vehicles*



Parts



Heavy Duty

GOAL 3: SUPPORT THE SAN BERNARDINO “GREEN COUNTY” INITIATIVE BY REDUCING OVERALL MOTOR POOL VEHICLE EMISSIONS

Objective A: Purchase the lowest emission vehicles available.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Percentage of Motor Pool vehicles classified as ULEV or better.	24%	35%	45%	45%	55%

Status

An 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. During its regular purchasing cycle, Fleet Management will continue replacing the existing fleet with ultra low emission vehicles (ULEV) or better, including hybrids and other low emission technologies. It is estimated that the entire fleet will consist of only ULEV’s (or better) by 2009-10 (excluding a small percentage of specialty vehicles).

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. CIP Project – Construction of a building in Barstow Service Center - One Time One-time cost will be funded by Motor Pool and repaid by the Garage over a 15-year period.	-	500,000	500,000	-

2008-09 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2008-09.

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

