

FLEET MANAGEMENT DEPARTMENT

ORGANIZATIONAL CHART



Roger Weaver
Director

Mission Statement

The Fleet Management Department provides vehicles, equipment, and 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.

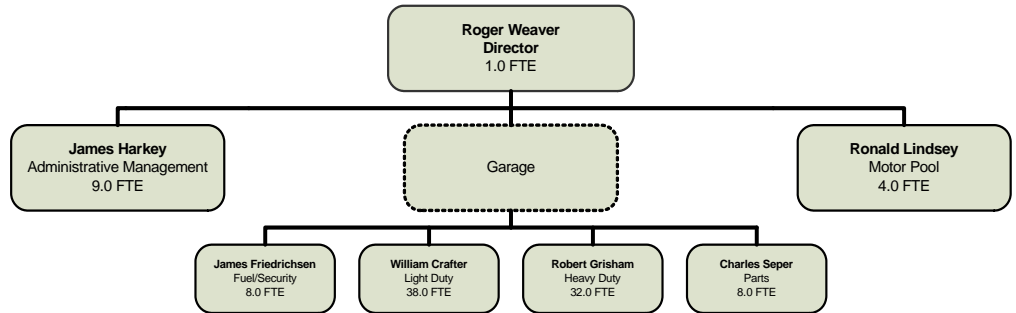


GOALS

MAINTAIN CURRENT HIGH LEVELS OF CUSTOMER SERVICE AND USER SATISFACTION

DECREASE VEHICLE DOWNTIME FOR PREVENTIVE MAINTENANCE AND ROUTINE REPAIRS

SUSTAIN GREEN COUNTY INITIATIVE BY REDUCING OVERALL MOTOR POOL VEHICLE EMISSIONS



DESCRIPTION OF MAJOR SERVICES

Fleet Management (Fleet) is an internal services fund department and 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, with five smaller “service centers” in outlying locations (Barstow, Hesperia, Needles, Rancho Cucamonga and 29 Palms) and 22 strategically located fueling sites. The main garage includes light duty (cars and pickup trucks), heavy duty (large trucks and other equipment), welding/metal fabrication and emergency vehicle make-ready shops, a parts room and fueling station.

Additionally, Fleet 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.

2008-09 SUMMARY OF BUDGET UNITS

| | Operating Exp | Revenue | Revenue Over/ (Under) Exp | Staffing |
|-------------------------------------|-------------------|-------------------|---------------------------|--------------|
| Internal Service Funds | | | | |
| Garage | 14,225,859 | 14,483,400 | 257,541 | 96.0 |
| Motor Pool | 13,169,738 | 14,306,500 | 1,136,762 | 4.0 |
| Total Internal Service Funds | 27,395,597 | 28,789,900 | 1,394,303 | 100.0 |

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective A: Maintain a high level of customer service.

| MEASUREMENT | 2006-07 Actual | 2007-08 Actual | 2008-09 Target | 2008-09 Estimate | 2009-10 Target |
|---|----------------|----------------|----------------|------------------|----------------|
| 1A. Percentage of respondents satisfied with Fleet Management services. | 95% | 98% | 95% | 95% | 95% |

Status

Continued customer satisfaction is crucial to the ongoing success of Fleet. In an effort to ensure high levels of satisfaction are achieved, survey placards are placed in vehicles upon completion of any service to measure customer satisfaction. Maintaining high levels of customer service will maximize the department's customer base, which will support the lowest possible unit cost distribution to all customers. Although there is an anticipated slight drop in satisfaction in 2008-09 as compared to 2007-08, this is primarily due to reconfiguring the grading scale on the placards.

GOAL 2: DECREASE VEHICLE DOWNTIME FOR PREVENTATIVE MAINTENANCE AND ROUTINE REPAIRS.

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

| MEASUREMENT | 2006-07 Actual | 2007-08 Actual | 2008-09 Target | 2008-09 Estimate | 2009-10 Target |
|---|----------------|----------------|----------------|------------------|----------------|
| 2A. Percentage of programmed maintenance (PM) services completed the same day the vehicle is delivered to Fleet Management. | 72% | 78% | 76% | 76% | 76% |
| 2B. Percentage of repairs completed within two days of vehicle delivery to Fleet Management. | 84% | 85% | 85% | 85% | 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 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.

The decrease in the 2008-09 estimate of same day completed PMs is primarily due to five vacant technician positions that Fleet has not filled due to unknown state and county budgetary impacts on departments resulting in uncertainty of service demand. This variable did not impact the measurement of repair completions within 48 hours due to a newer vehicle fleet and the fluctuating nature of repairs versus the volume and consistency of scheduled maintenance. Accordingly, the targets in both measurements are being carried over into 2009-10. In 2008-09, Fleet anticipates meeting the target of 85% of repairs being completed within two days of vehicle delivery.

2007-08 ACCOMPLISHMENTS

- ❖ Ranked "5th Best Fleet in the Nation" by Government Fleet Magazine for the "100 Best Fleets in the Nation" competition
- ❖ Ranked 13th in the nation in the "Green Fleet Award" competition sponsored by Government Fleet Magazine
- ❖ Implemented a tire recycle program with a local private vendor



Heavy Duty Shop



Fuel Island



Motor Pool



Parts Room

GOAL 3: SUSTAIN GREEN COUNTY INITIATIVE BY REDUCING OVERALL MOTOR POOL VEHICLE EMISSIONS.

Objective A: Purchase the lowest available emission vehicles

| MEASUREMENT | 2006-07 Actual | 2007-08 Actual | 2008-09 Target | 2008-09 Estimate | 2009-10 Target |
|---|-------------------|-------------------|-------------------|---------------------|-------------------|
| 3A. Percentage of Motor Pool vehicles classified as ultra low emission vehicles (ULEV) or better. | 35% | 52% | 55% | 63% | 75% |

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. In addition to supporting the Green County Initiative, South Coast Air Quality Management District (SCAQMD) Rule 1191 mandated 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 intends to continue replacing the existing fleet with ULEV, including hybrids. It is estimated that the entire fleet will consist of only ULEV's by 2012-13. In 2008-09, it is anticipated that Fleet will not only meet but exceed its target of the percentage of Motor Pool vehicles classified as ULEV or better by 8% or 63%.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

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



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