

## Vehicle and Equipment Services (4760P)

### Program Locator

- County
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### Program Outcome Statement

Vehicle and Equipment Services provides procurement, maintenance and repair services in a quality, professional and cost-effective manner to ensure safe and reliable vehicles and equipment for County agencies.

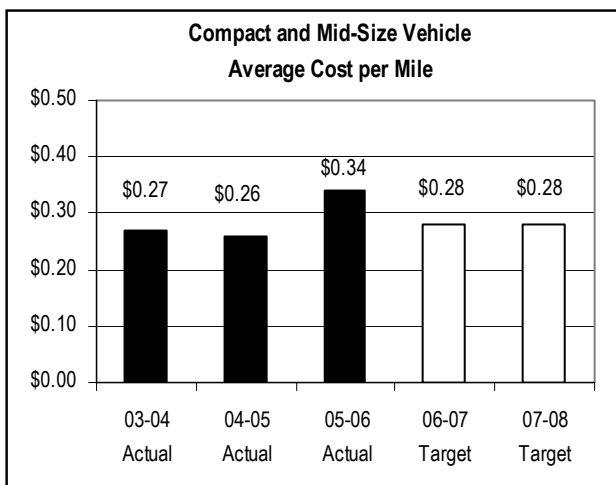
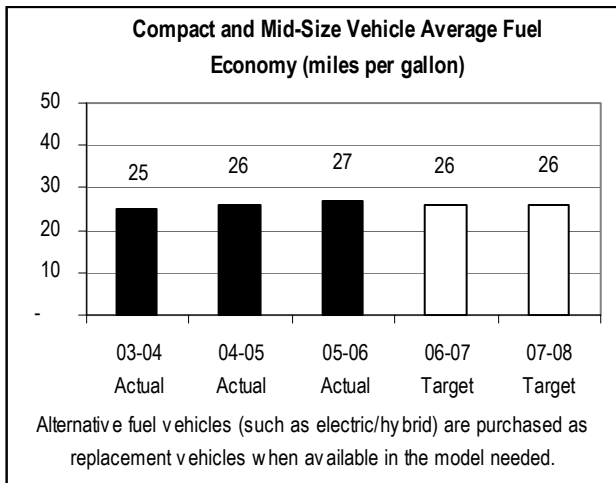
### Services and Accomplishments

The Vehicle and Equipment Services Program (V ESS) contributes to the goals of the Shared Vision 2010 commitment to be a Responsive, Effective and Collaborative Government through the following activities: providing fleet and equipment acquisition, replacement, maintenance and repair and fuel services to all County agencies.

The following are major accomplishments in the current year:

- Expanded the alternate fuel vehicle program to include replacement of older mid-size pool cars with hybrid cars of the same class.
- Retrofitted all existing diesel vehicles with catalytic converters or particulate filters to comply with the new California Air Resources Board (CARB) Tier III emissions regulations.
- Trained eight employees to service, maintain and perform diagnostic work on hybrid vehicles.
- Changed task codes and refined the process for scheduling preventive maintenances to more effectively distinguish between the different requirements for cars, buses, trucks, and heavy equipment.
- Completed successful remediation of soil from an Underground Storage Tank removal.
- Planned and coordinated three training programs at the Redwood City corporation yard; solicited the participation of employees from other government agencies in the training program for a fee which resulted in our employees receiving the training at a reduced cost or no cost.
- Promoted three qualified employees into vacant supervisory positions; provided support and training needed to have them successfully performing all aspects of the jobs within six months of hire.

### Headline Measures



### Story Behind Performance

Maintaining the average cost per mile at a level equal to or lower than the industry standard relies heavily on the ability to do timely, quality preventive maintenances and thereby avoiding expensive unscheduled repairs. VESS continues to refine its preventive maintenance program, both in terms of scheduling and tracking all costs associated with operating and maintaining vehicles. Fleet vehicles are currently being serviced as scheduled and, because of this and because of an effective replacement program, the frequency of unscheduled repairs has decreased. However, only priority repairs are being done on Road Fund equipment due to reduced funding.

A priority identified in 2005-06, installation of gas tank fuel and mileage reader rings for the fleet, has been postponed. This system would ensure that fuel usage is being recorded accurately for each vehicle. After planning the installation and implementation process, VESS was informed that the State has taken a position against use of the devices until they are certified for use in California. The result of pending legal action will determine if and when the reader rings will be installed.

VESS continues to explore options for incorporating alternate fuel vehicles into the fleet. Mid-size hybrid cars will be added to the vehicle acquisition and replacement program. This will enhance the ability to reach and maintain the goal of 26.5 miles per gallon average fuel economy. VESS is also researching the viability of acquiring Fuel Cell Vehicles (FCV) when they become available. The FCV uses a fuel cell to power the engine and then runs as an electric vehicle. A vehicle of this type would not only increase average fuel economy, but would help meet new emissions standards the California Air Resources Board (CARB) expects to implement in 2009 and 2012.

Customer satisfaction remains high as VESS continues to be responsive to customer needs and a rating well above 90% of services rated as good or better is expected. Soaring fuel prices have created a high demand for pool cars since many employees are reluctant to drive their own vehicles during the workday. A new policy of offering a "free upgrade" if the class of vehicle requested is not available has been implemented. Repairs to the roof and bathroom at the Redwood City Corporation yard and to the air circulation system at the Redwood City motor pool have also enhanced employee satisfaction and morale.

**Major challenges over the next two years will be:**

- To maintain the current cost per mile below the industry standard.
- To work within the confines of shrinking resources to provide Roads with adequate maintenance and repair services and keep equipment down time to a minimum.
- To install catalytic particulate filters on all new off-road diesel engines with existing funding in order to comply with CARB Tier III Emission Standards.

**Program Priorities**

The Vehicle and Equipment Services Program will meet performance targets by doing the following:

Maintain the Cost per Mile Below \$0.29 per Gallon

- Offset increased fuel costs with continued acquisition of alternate fuel vehicles
- Continue an aggressive preventive maintenance program by monitoring vehicle and equipment repair history.
- Implement bar coding system for repair orders

Increase the Average Fuel Economy to 26.5 Miles per Gallon

- Replace older vehicles with Alternate Fuel Vehicles
- Incorporate more classes of hybrids into the fleet

Achieve an Overall Customer Satisfaction Rating of at Least 90%

- Provide accurate and timely information to customers regarding vehicle replacement reserves
- Research and provide technical training for new Automotive Service Workers and Mechanics
- Explore using the Sheriff's Work Program to do both heavy-duty cleaning and regular housekeeping tasks at the shops
- Maintain staff morale by continuing to have informal, low or no cost employee appreciation activities
- Complete the installation of a wash rack at the Belmont motor pool

**Performance Measures Summary Table**

Performance Measures	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Target	FY 2007-08 Target
<b>What/How Much We Do</b>					
Number of fleet vehicles (pool and assigned) <sup>(1)</sup>	814	727	723	715	715
Number completed:					
- Preventive maintenances	1,696	1,810	2,344	1,900	1,900
- Scheduled repairs	1,612	1,458	1,204	1,425	1,423
- Unscheduled repairs	392	355	265	420	420
Number of Ultra Low Emission Vehicles (ULEV) or Zero Emission Vehicles (ZEV) of total fleet	143	169	179	188	200
<b>How Well We Do It (Quality)</b>					
Ratio of preventive maintenances and scheduled repair costs to unscheduled repair costs	17:1	18:1	22:1	18.5:1	18.5:1
Cost per mile for compact and mid-size vehicles purchased within the past two years <sup>(2)</sup> :					
- San Mateo County	\$0.27	\$0.26	\$0.34	\$0.30	\$0.30
- Industry standard	\$0.28	\$0.27	\$0.32	\$0.27	\$0.27
Percent of fleet purchases annually that are ULEV or ZEV <sup>(3)</sup>	38%	18%	19%	18%	19%
Percent of total fleet that are ULEV or ZEV	21%	24%	27%	27%	28%
<b>Is Anyone Better Off? (Outcome)</b>					
Compact and mid-size vehicle average fuel economy (includes ULEVs and ZEVs)	25 miles per gallon	26 miles per gallon	27 miles per gallon	26 miles per gallon	26 miles per gallon
Number and percent of customers rating services good or better <sup>(4)</sup>	184 / 98%	127 / 99%	140 / 99%	125 / 90%	125 / 90%

<sup>(1)</sup> Reducing the number of vehicles was a recommendation in the Internal Service Fund audit and should result in lower costs while still being able to cover demand 95% of the time.

<sup>(2)</sup> The industry standard benchmark is calculated on new cars; therefore, we calculate our average cost per mile using the same criteria.

<sup>(3)</sup> Current state recommendation is at least 10%.

<sup>(4)</sup> A Countywide customer satisfaction performance standard of 90% was established FY 2005-06.

## Vehicle and Equipment Services (4760P) Resource Allocation Summary

	Actual 2004-05	Actual 2005-06	Revised 2005-06	Adopted 2006-07	Change 2006-07	Adopted 2007-08
Salary Resolution	26.0	25.0	25.0	24.0	(1.0)	24.0
Funded FTE	26.0	25.0	25.0	24.0	(1.0)	24.0
<b>Total Requirements</b>	13,734,673	14,807,561	12,391,093	12,420,353	29,260	10,906,746
<b>Total Sources</b>	12,683,407	13,719,596	12,391,093	12,420,353	29,260	10,906,746
<b>Net County Cost</b>	1,051,266	1,087,965				

### Program Net County Cost

This program is not funded by the General Fund and therefore has no Net County Cost. Its operations are fully funded by revenue from other departments receiving services from this unit.

### FY 2006-07 Program Funding Adjustments

The following are significant changes from the FY 2005-06 Revised Budget to the FY 2006-07 Adopted Budget:

#### 1. Adjustments to Provide Current Level of Services

Budget adjustments have been made as follows: inclusion of merit increases; increase to Worker's Compensation charges due to a change in methodology; increases in retirement contributions; annualization of mid-year position changes and negotiated labor increases; increases in contract expenses; increases in fuel and vehicle repair costs; deletion of one-time Fixed Asset purchases and an offsetting increase in Reserves; decreased reimbursement (Intrafund Transfers) from the Road Fund for equipment purchases; an increase in revenue due to an increase in mileage rates; and adjustment to the Fund Balance.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
348,927	(3,103,191)	197,552	3,321,141	66,575	0

#### 2. Annual Vehicle Replacement - Lease and Assigned Vehicles

Fifty-eight Assigned Vehicles that meet the seven-year replacement cycle will be purchased. Forty-six will be replaced with conventional vehicles; twelve will be replaced with gasoline/electric hybrid 4 door sedans. Eleven Sheriff Patrol cars will be replaced. Two Leased vehicles that meet the five-year replacement cycle will also be replaced. Vehicle replacement according to established schedules will help maintain the average cost per mile below \$0.30 per gallon.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	1,776,898	0	(1,776,898)	0	0

#### 3. Car Wash at Belmont Motor Pool

A car wash will be constructed at the Belmont Motor Pool. Funds from Capital Reserves will fully offset costs. The Sheriff's Work Program will provide the labor to operate it. Funds have been re-appropriated from FY 05-06 as the contract will not be awarded until after June 30, 2006. Adding a car wash at the Belmont Motor Pool will improve customer service and help the program achieve overall customer satisfaction ratings of at least 90%.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	188,000	0	(188,000)	0	0

**4. Plant Improvements**

Improvements include installation of ventilation fans; installation of exhaust fans to remove fumes; installation of ceiling insulation; asphalt replacement; and installation of a door in window to create an emergency exit in the Belmont shop. Improvements to the Redwood City Motor Pool and the Belmont Motor Pool will help the program achieve an overall customer satisfaction rating of at least 90%.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	175,800	0	(175,800)	0	0

**5. Motor Pool Vehicle Replacements**

Vehicle replacements in the Motor Pool will help the Program maintain the cost per mile below \$0.29 per gallon. One dump truck, two compact hybrid vehicles and two mid-size hybrid vehicles will be purchased to replace vehicles that are not cost effective to repair due to age and/or high mileage. New vehicles require fewer repairs and are generally more fuel-efficient.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	165,000	0	(165,000)	0	0

**6. Realignment of Staff**

Staff are being realigned in accordance with where services are provided. One Management Analyst and one Fiscal Office Specialist are being transferred from the General Fund, Org 47610 - Administration, to the Fleet Internal Service Fund, Org 47650. One Utility Worker II is being transferred from the Road Fund, Org 47630, to the Fleet Internal Service Fund, Org 47650. Additionally, one Equipment Mechanic and associated overhead expenditures are being transferred from the Road Fund to Construction Services Section (CSS 4740P).

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(118,094)	(125,009)	191,954	(251,614)	(66,575)	(1)

**7. FuelPoint Tracking System**

The GasBoy Automated Fueling System will be upgraded per the recommendation from the County Controller's Office's Fleet Maintenance Division Operations Review. The upgrade, FuelPoint Tracking System, will automatically transfer odometer and vehicle information to the GasBoy Fuel Management System that in turn is uploaded to WinCAMS. The cost will be split between the Fleet Internal Service Fund (Fleet Vehicles) and the Road Fund (Road Equipment). An intrafund transfer from the Road fund will pay for the Road portion and Capital Reserves will pay for the Fleet portion. This project is being re-appropriated from FY 05-06. This system will provide more efficient and accurate billings to customers, thereby helping to sustain customer satisfaction ratings of at least 90% and it will help the program maintain the cost per mile below \$0.29 per gallon. .

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	140,000	(60,000)	(80,000)	0	0

**8. Heavy Duty Vehicle Repair Hoist**

A new Vehicle Repair Hoist will be purchased for the Belmont Motor Pool. This new hoist is needed for lifting and inspecting heavy-duty trucks.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	45,000	0	(45,000)	0	0

**9. Software Upgrade for Equipment Scanner**

New software will be purchased to update scanners used for reading vehicle computers and smog equipment in order to stay current with new regulations.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	11,000	0	(11,000)	0	0

**10. Upgrade Fuel Tanks**

Fuel tanks at both Redwood City Motor Pool and Belmont Motor Pool will be upgraded to meet current State requirements.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	7,500	0	(7,500)	0	0

**11. Adjustment to Fund Balance**

Fund Balance has been reduced and Reserves eliminated due to motor pool purchases that were completed and therefore not carried forward to FY 2006-07.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(201,573)	0	0	(201,573)	0	0

**12. Fixed Asset Purchases**

Funds have been reappropriated for vehicle purchases not completed in FY 2005-06.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	1,042,960	(126,500)	(1,042,960)	0	0

**TOTAL FY 2006-07 PROGRAM FUNDING ADJUSTMENTS**

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
29,260	450,458	203,006	(624,204)	0	0

**FY 2007-08 Program Funding Adjustments**

The following are significant changes from the FY 2006-07 to the FY 2007-08 Adopted Budget:

**13. Adjustments to Provide Current Level of Services**

Budget adjustments have been made as follows: inclusion of merit increases and negotiated labor increases; retirement contribution increases; and corresponding increases in Revenue and transfers from the Road fund to cover these costs; removal of one-time Fixed Asset purchases and project costs; and the balance set aside in Reserves.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(1,513,607)	(2,473,806)	46,893	913,691	385	0

**14. Vehicle Replacement – Lease and Assigned Vehicles**

Sixty-two Assigned Vehicles that meet the seven-year replacement cycle will be purchased. Fifty-one will be replaced with conventional vehicles; twelve will be replaced with gasoline/electric hybrid 4 door sedans. Twelve Sheriff Patrol cars will be replaced. Vehicle replacement according to established schedules will help maintain the average cost per mile below \$0.29 per gallon.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	2,049,000	0	(2,049,000)	0	0

**15. Plant Improvements**

Improvements include: building an enclosed storage area for tires at the Redwood City Motor Pool to help prevent a potential breeding ground for mosquitoes as recommended by Environmental Health; and building an overhang across the front of the Belmont Motor Pool shop area to prevent rain from blowing into the shop creating unsafe conditions.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	70,000	0	(70,000)	0	0

**16. Elimination of Vehicle Purchases**

Appropriations have been eliminated for vehicles purchased in FY 2006-07.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(1,169,460)	126,500	1,042,575	(385)	0

**TOTAL FY 2007-08 PROGRAM FUNDING ADJUSTMENTS**

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(1,513,607)	(1,524,266)	173,393	(162,734)	0	0