

Vehicle and Equipment Services (4760P)

Program Locator

County

Public Works

Administrative Services

Engineering Services

Facilities Maintenance and Operations

Road Construction and Operations

Construction Services

▷ **Vehicle and Equipment Services**

Waste Management and Environmental Services

Transportation Services

Utilities, Flood Control and Natural Resources

Airports

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.

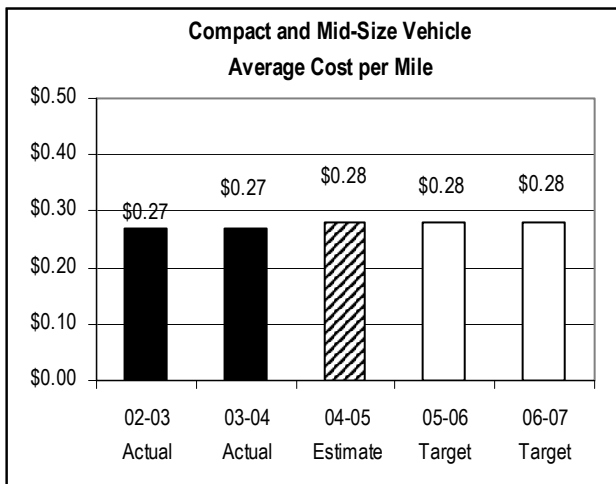
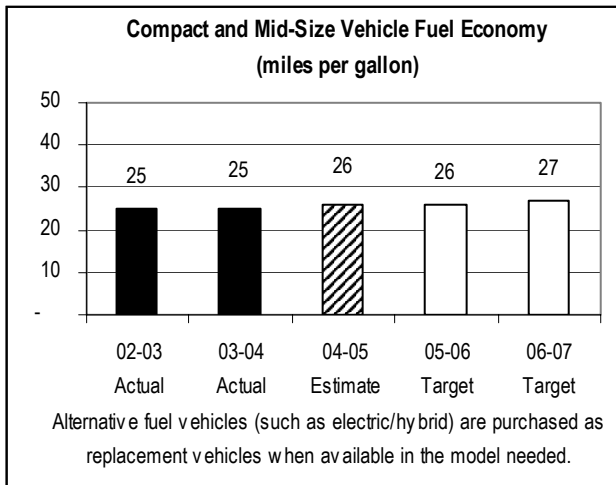
Services and Accomplishments

The Vehicle and Equipment Services Program 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:

- Continued to implement business process recommendations resulting from the Controller's Office operations review including upgrading the assigned compact class vehicles to hybrids; exploring the options available for purchasing Alternative Fuel Vehicles from different manufacturers and for different classes of vehicles; and addressing the Internal Service Fund operations reserve residual
- Completed the first phase of the preventive maintenance report modification
- Developed a Request for Proposal (RFP) and successfully selected a contractor for the construction of the Belmont Motor Pool Car Wash
- Sponsored nine (9) classes taught by vendors or employees to other staff including training on welding, vehicle emissions, anti-lock braking systems, smog testing on the new machines, Diesel, Electronic Fuel Injection (EFI) and hybrid vehicle maintenance
- Developed policies and procedures for the use of fuel credit cards

Headline Measures



Story Behind Baseline Performance

Preventive maintenance ratios (number of scheduled vs. unscheduled repairs) continue to be a high priority of the Vehicle and Equipment Services Section (VESS). The program has been able to keep the number of unscheduled repairs down by implementing a comprehensive preventive maintenance program. The Vehicle and Equipment Maintenance System, WinCams, provides data for preventive maintenance (PM) scheduling by tracking the vehicle mileage or hours that enables the repair facilities to anticipate when services are due and needed. The system also tracks the cost of repairs, fuel and routine maintenance of vehicles and provides VESS with the ability to track the cost per mile of vehicles and classes.

VESS continues to explore the options for all Alternative Fuel Vehicles (AFV) to include all hybrid vehicles and future Fuel Cell Vehicles (FCV). The hybrid fuel cell vehicles use a fuel cell to power the engine and then run as an electric vehicle. The newer type

hybrid will meet the regulations set for 2009 and the 2012 Greenhouse gas emissions standard. The California Air Resources Board (CARB) expects the car-exhaust restriction will reduce greenhouse gases from the new vehicles in the state by about 22% by 2012 and 30% by 2016 compared to today's vehicle emissions. The increased use of alternative fuel vehicles has improved the average fuel economy for compact and mid-size vehicles and has helped keep the cost per mile flat even as fuel and other operational costs increase.

VESS is committed to invest in staff training and continues to sponsor vendor demonstrations and coordinates with other agencies to provide relevant training at a cost effective price. Continuing at the current pace, VESS will have sponsored over 12 training sessions by June 2006. Technical training both during normal work hours and during off hours continues to be provided with emphasis on diagnostic training for problem solving; training on new vehicles and equipment; and training on new procedures. The three supervisor positions located at each of the shop locations all retired in 2005 and additional special training will be provided to their replacements in FY 2005-06 to minimize the impact on operations and ensure a smooth transition.

Customer satisfaction remains at a high of 99% of customers rating services good or better by the end of FY 2004-05. The number of assigned vehicles has remained constant. VESS will be reducing the number of Motor Pool vehicles, however, by eliminating high mileage, less efficient cars. Other older models will be replaced with low mileage, previously assigned vehicles turned in by Departments. The program is constantly looking at ways to reduce the overall cost of operations, including exploring new vehicle and equipment types along with the use of new technology for the optimum performance of each vehicle.

Major challenges over the next two years will be:

- To keep operations running smoothly and efficiently and continue to provide a high level of customer satisfaction while addressing the turnover in personnel due to the retirement of four key individuals including three supervisory positions
- To continue providing technical training with an emphasis on diagnostic training for problem solving on Diesel and Electronic Fuel Injection
- To continue the ongoing effort of replacing older vehicles with lower emission alternative fuel types
- To continue implementing recommendations from the Controller's Operations Review: install gas tank fuel and mileage reader rings for the current fleet; reduce motor pool vehicles; build a new car wash facility in Belmont; and implement a bar code system for repair orders

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

- Install gas tank fuel and mileage reader rings for current fleet
- Reduce older, less efficient motor pool vehicles
- Implement bar coding system for repair orders
- Replace vehicles and equipment per established schedules
- Monitor vehicle and equipment repair history

Increase the Average Fuel Economy to 26 Miles per Gallon

- Identify the number and type of vehicles in the fleet coming under new emission guidelines
- Explore options for providing Alternative Fuel Vehicles (different manufacturers and models)
- Upgrade assigned compact class to hybrids

Achieve an Overall Customer Satisfaction Rating of at Least 90%

- Build new car wash facility in Belmont
- Continue to provide projections for Internal Service Fund (ISF) replacement reserve by Department
- Train new Vehicle and Equipment Supervisors

Performance Measures Summary Table

Performance Measures	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Estimate	FY 2005-06 Target	FY 2006-07 Target
What/How Much We Do					
Number of fleet vehicles (pool and assigned) ⁽¹⁾	778	814	730	720	720
Number completed:					
- Preventive maintenances	1,842	1,696	1,750	1,750	1,750
- Scheduled repairs	1,432	1,612	1,650	1,650	1,600
- Unscheduled repairs	442	392	400	420	420
Number of Ultra Low Emission Vehicles (ULEV) or Zero Emission Vehicles (ZEV) of total fleet	81	143	163	175	187
How Well We Do It (Quality)					
Ratio of preventive maintenances and scheduled repair costs to unscheduled repair costs	16:1	17:1	16:1	17:1	17:1
Compact and mid-size vehicle average cost per mile:					
- San Mateo County	\$0.27	\$0.27	\$0.28	\$0.28	\$0.28
- Industry standard	---	\$0.28	---	---	---
Percent of annual fleet purchases that are ULEV or ZEV ⁽²⁾	26%	38%	18%	15%	15%
Percent of total fleet that is ULEV or ZEV	8%	21%	23%	24%	26%
Is Anyone Better Off? (Outcome)					
Compact and mid-size vehicle average fuel economy (includes ULEVs and ZEVs)	25 miles per gallon	25 miles per gallon	26 miles per gallon	26 miles per gallon	26.5 miles per gallon
Number and percent of customers rating services good or better ⁽³⁾	77 / 100%	184 / 98%	120 / 99%	130 / 90%	130 / 90%

⁽¹⁾ 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.

⁽²⁾ Current state recommendation is at least 10%.

⁽³⁾ Beginning in FY 2005-06 a Countywide standard of 90% has been established for customer satisfaction.

Vehicle and Equipment Services (4760P) Resource Allocation Summary

	Actual 2002-03	Actual 2003-04	Revised 2004-05	Recommended 2005-06	Change 2005-06	Recommended 2006-07
Salary Resolution	26.0	26.0	26.0	26.0		26.0
Funded FTE	26.0	26.0	26.0	26.0		26.0
Total Requirements	11,980,581	13,344,303	11,920,891	11,962,011	41,120	12,043,502
Total Sources	10,828,686	11,952,716	11,920,891	11,962,011	41,120	12,043,502
Net County Cost	1,151,895	1,391,587				

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 2005-06 Program Funding Adjustments

The following are significant changes from the FY 2004-05 Revised to the FY 2005-06 Recommended Budget:

1. Adjustments to Provide Current Level of Services

Budget adjustments have been made to meet performance targets: inclusion of merit increases and negotiated labor increases; increase in fuel costs offset by reductions in other various operating 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; and a net decrease in revenue for a decrease in the number of miles driven.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
41,120	(2,121,538)	257,540	1,905,118	0	0

2. Annual Vehicle Replacement - Lease and Assigned Vehicles

Vehicle replacement according to established schedules will help maintain the average cost per mile below \$0.29 per gallon. Sixty-eight Assigned and Leased Vehicles that meet the seven-year replacement cycle will be purchased. Forty-one will be replaced with conventional vehicles; twelve will be replaced with new gasoline/electric hybrid 4 door sedans. Eleven Sheriff Patrol cars will be replaced. One Leased Vehicle that meets the five-year replacement cycle will also be replaced.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	1,655,500	0	(1,655,500)	0	0

3. Road Equipment Replacement

Replacement of older, less efficient vehicles and equipment according to established schedules will help maintain the cost per mile below \$0.29 per gallon. Equipment that is worn out, out-dated and very costly to maintain will be replaced as follows: one hybrid sedan; one end dump trailer; one patch truck; and one half-ton pickup truck.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	194,500	(194,500)	0	0	0

4. FuelPoint Tracking System

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. The GasBoy Automated Fueling System will be upgraded per the recommendation from the County Controller's Office's Fleet Maintenance Division Operational 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.

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

5. Soil Replacement/Asphalt Belmont Motor Pool

Improvements at the Belmont Motor Pool will help the program achieve overall customer satisfaction ratings of at least 90%. The soil at the Belmont Motor Pool is contaminated and needs to be removed per testing done by the San Mateo County Health Services Office of Environmental Health. The site will be filled with new clean soil, a sample well will be installed and new asphalt will be laid.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	120,000	0	(120,000)	0	0

6. Motor Pool Vehicle Replacements

New vehicles require fewer repairs and are generally more fuel efficient. Vehicle replacements will help the Program maintain the cost per mile below \$0.29 per gallon. One dump truck and two hybrid vehicles in the Motor Pool will be purchased to replace vehicles that are infeasible to repair due to age and/or high mileage.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	104,000	0	(104,000)	0	0

7. Car Wash at Belmont Motor Pool

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%. The project includes PG&E hook-ups, sewer hook-ups, fencing, asphalt work and a dryer to complete the installation. Funds from Capital Reserves will fully offset costs. The Sheriff's Work Program will provide the labor to operate it.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	75,000	0	(75,000)	0	0

8. Smog Test Equipment

New test equipment for the electrical systems in the Motor Pools will be purchased in order to stay current with new smog regulations.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	6,000	0	(6,000)	0	0

TOTAL FY 2005-06 PROGRAM FUNDING ADJUSTMENTS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
41,120	173,462	3,040	(135,382)	0	0

FY 2006–07 Program Funding Adjustments

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

9. Adjustments to Provide Current Level of Services

Budget adjustments have been made to meet performance targets: inclusion of merit increases and negotiated labor increases; inflationary increases in fuel costs and Interfund Revenue; removal of one-time Fixed Asset purchases; and the balance set aside in reserves.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
81,491	(2,213,509)	254,500	2,040,500	0	0

10. Vehicle Replacement – Lease and Assigned Vehicles

Replacing vehicles according to established schedules will help maintain contain maintenance and operating costs. Seventy-one Assigned and Motor Pool vehicles that meet the seven-year replacement cycle will be purchased. Forty-six will be replaced with conventional vehicles; twelve will be replaced with new gasoline/electric hybrid 4 door sedans. Two leased vehicles that meet the five-year replacement cycle will also be replaced.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	1,728,500	0	(1,728,500)	0	0

11. Road Equipment Replacement

Replacement of older, less efficient vehicles and equipment according to established schedules will help reduce overall costs. Equipment that is worn out, out-dated and costly to maintain will be replaced as follows: one street sweeper; one-ton pick-up truck; and a hybrid sedan.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	283,500	(283,500)	0	0	0

12. 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

13. Plant Improvements for the Redwood City Motor Pool

Customer service and overall satisfaction levels will increase with planned improvements for the Redwood City Motor Pool. Improvements include asphalt replacement, ceiling insulation and installation of roof ventilation fans.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	101,300	0	(101,300)	0	0

TOTAL FY 2006-07 PROGRAM FUNDING ADJUSTMENTS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
81,491	(55,209)	(29,000)	165,700	0	0