

**EL DORADO COUNTY BOARD OF SUPERVISORS  
AGENDA ITEM TRANSMITTAL  
Meeting of November 14, 2006**

**AGENDA TITLE:** Fleet Policy Compliance Update and FY 2006-07 Vehicle Purchase Plan

**DEPARTMENT:** General Services

**DEPT SIGNOFF:**

**CAO USE ONLY:**

**CONTACT:** Joanne Narloch/Richard Collier

**DATE:** 11/7/2006

**PHONE:** x6051

*D-Use*

**DEPARTMENT SUMMARY AND REQUESTED BOARD ACTION:**

General Services Department recommending the Board: 1) Receive and file report on the County's fleet size and County departments' compliance with Board D-4 "Vehicle Use-Privately Owned and County Owned Vehicles"; and 2) Approve the FY 2006-07 fleet vehicle purchase plan.

**CAO RECOMMENDATIONS:**

*Recommend approval. Laura A. Hill  
11/8/06*

Financial impact? ( ) Yes (x) No

Funding Source: ( ) Gen Fund ( ) Other  
Other:

**BUDGET SUMMARY:**

**CAO Office Use Only:**

Total Est. Cost \_\_\_\_\_

**Funding**

4/5's Vote Required ( ) Yes (x) No

Budgeted \_\_\_\_\_

Change in Policy ( ) Yes (x) No

New Funding \_\_\_\_\_

New Personnel ( ) Yes (x) No

Savings \_\_\_\_\_

Other \_\_\_\_\_

**CONCURRENCES:**

Total Funding \_\_\_\_\_

Risk Management \_\_\_\_\_

**Change in Net County Cost** \_\_\_\_\_

County Counsel \_\_\_\_\_

Other \_\_\_\_\_

**\*Explain**

**BOARD ACTIONS:**

**Vote:** Unanimous \_\_\_\_\_ Or

**Ayes:**

**Noes:**

**Abstentions:**

**Absent:**

Rev. 04/05

**I hereby certify that this is a true and correct copy of an action taken and entered into the minutes of the Board of Supervisors**

**Date:** \_\_\_\_\_

**Attest: Cindy Keck, Board of Supervisors Clerk**

**By:** \_\_\_\_\_



# *The County of El Dorado*

## *Department of General Services*

*Joanne M. Narloch, Director*

*Richard Collier, Support Services Manager*

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*Location: 345 Fair Lane, Placerville, CA*

*Mailing: 360 Fair Lane, Placerville, CA 95667*

*Phone (530) 621-5847 Fax (530) 295-2538*

November 7, 2006

Board of Supervisors  
330 Fair Lane  
Placerville, CA 95667

Re: Fleet Policy Compliance Update and FY 2006-07 Vehicle Purchase Plan

Dear Board Members:

### **Recommendation:**

General Services Department recommending the Board: 1) Receive and file report on the County's fleet size and County departments' compliance with Board D-4 "Vehicle Use-Privately Owned and County Owned Vehicles"; and 2) Approve the FY 2006-07 fleet vehicle purchase plan.

### **Reason for Recommendation:**

On June 20, 2006, the Board adopted BOS Policy D-4 "Vehicle Use-Privately Owned and County Owned Vehicles". This presentation summarizes results of the recent fleet inspection and policy compliance review performed by the Support Services Manager.

### **Fleet Size**

Reported 2005 fleet size was 480 vehicles. After a comprehensive fleet inspection we identified 18 vehicles not included in the initial study, bringing the actual fleet size to 498 vehicles. Fifty vehicles have been retired in the last three years due to accidents or catastrophic failure and will not be replaced. As a result, the current fleet size is 448 vehicles.

### **Take-Home Vehicles**

Policy D-4 requires initial Board approval for *permanent* assignment of take-home vehicles. The CAO must approve the continuation of the assignment annually thereafter. The Support Services Manager is in the process of compiling a list of employees in each department that have been permanently assigned a take home vehicle and identifying whether Board approval for those assignments was granted. We will return to the Board with that list of assignments once it has been compiled and request approval for take home vehicle assignments not previously authorized by the Board.

### **Vehicle Usage Logs**

Inspection of the vehicle logs and a survey of departments' practices indicate compliance with the requirement to track vehicle usage in accordance with the policy. Fleet staff continues to check for vehicle log compliance as vehicles are serviced in the Fleet shop.

### **Minimum Usage Standards**

At the time of inspection, 89.7% of vehicles were in compliance with the minimum usage requirement of the fleet policy. The following actions are recommended to bring usage to 99% :

- Redeployment of vehicles within departments
  - Downsizing
- Encourage use of County vehicles (assigned or pool) rather than private vehicles

### **Fleet Purchase Plan**

The FY 2006-07 County vehicle purchase plan is submitted for Board approval. The purchase plan includes vehicles scheduled for replacement in FY 2006-07, new vehicles and vehicle upgrades requested by departments in FY 2006-07, as well as new and replacement vehicles that were budgeted but not purchased in FY 2005-06. We developed the following two fleet replacement plan options for the Board's consideration:

#### **Option #1**

Projected fleet size of 455 vehicles

Remove 9 department-assigned vehicles

- Add 16 new department-assigned vehicles
  - Additional personnel
- Replace 80 vehicles
  - 50% of the vehicles already exceed mileage replacement target
  - 50% projected to reach target by March 2007
  - 1 lemon (94,660 miles)

#### **Option #2**

- Projected fleet size of 462 vehicles

Same as Option 1 with the addition of seven mid size 2WD SUV's to the Fleet pool

- Augment county pool
- Project that vehicles will meet usage standards
- Viable alternative to permanently assigned vehicles for short term usage
- Can be used as short term replacement for wrecked vehicles or vehicles requiring costly repairs
- Total additional cost not to exceed \$161,000

### **Fiscal Impact:**

The fiscal impact of Option 1 is \$2,157,700. Appropriations of \$1,718,350 are included in the approved FY 2006-07 fleet budget (inclusive of the budget amendment). An additional appropriation of \$439,350 will be required for the recommended vehicle purchases, with \$416,850 funded by the fleet replacement fund, and \$22,500 funded from General Fund contingency.

The fiscal impact of Option 2 is \$2,318,700. Appropriations of \$1,718,350 are included in the approved FY 2006-07 fleet budget (inclusive of the budget amendment). An additional appropriation of \$600,340 will be required for the recommended vehicle purchases, with

\$577,850 funded by the fleet replacement fund, and \$22,500 funded from General Fund contingency.

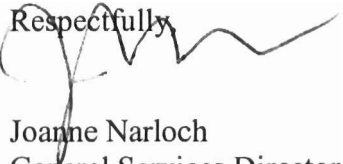
**Change to Net County Cost**

The estimated change in Net County Cost for the vehicle purchase plan would be \$22,500. A budget transfer will be submitted to the Board at the time the bid results are presented to the Board for approval.

**Action to be Taken Following Approval:**

1. The Purchasing Agent will solicit competitive bids for approved vehicles, analyze existing state or government contracts for vehicles, and return to the Board with specific purchase recommendations.
2. General Services will include a budget transfer with the Board item for specific purchases recommendations resulting from the competitive bid process.

Respectfully,



Joanne Narloch  
General Services Director

Cc: Bonnie H. Rich, Procurement & Contract Manager

**FLEET VEHICLE PURCHASES  
BUDGETED IN FY06/07**

Repl Yr	TAG	IndexCode	Veh ID	Dept	Class	Vehicle Description	Replace	Cost	Fleet Fund	Upgrade	New	Class Justification
										Dept Contrib	Dept Contr	
06/07	Fleet Replacement	143321	19-736	General Srvc-Stores	19	Cargo Van One Ton	YES	22,500	22,500			
06/07	Fleet Replacement	144310	07-286	General Srvc Build Maint	14	3/4 Ton CC	YES	18,500	18,500			
06/07	New Additional	144310	11-XXX	General Srvc Build Maint	11	Pickup-2WD Compact	NEW	15,000			15,000	New-Additional Two Maintenance Worker I Positions-Price includes \$1,000 Upgrade Opt.
06/07	New Additional	144400	20-XXX	General Srvc	20	Hybrid Sedan	NEW	23,350			23,350	Rebudget From FY 05/06 Hybrid Available Dec 2006
06/07	Fleet Replacement	145320	05-649	Fleet-Pool	05	Mini Van 4X4 7 Passenger	YES	24,000	24,000			
06/07	Fleet Replacement	145320	10-661	Fleet-Pool	10	Mid Size 4x4 Utility 4DR	YES	25,000	25,000			
06/07	Fleet Replacement	145320	10-758	Fleet-Pool	10A	Mid Size 4x4 Utility 4DR	YES	25,000	25,000			
06/07	Fleet Replacement	145320	10-692	Fleet-Pool	10	Mis Size 2 WD 4 Door Utility	YES	23,000	23,000		-	Downgrade from 4x4
06/07	Fleet Replacement	145320	15-686	Fleet-Pool	15	Midsize Sedan 4DR	YES	16,000	16,000			
06/07	99 Vehicle Replacement	145520	07-XXX	General Srvc Airports	07	Cab&Chassis-2WD Heavyduty 3/4 Ton	99 VEH REP	20,500	-		20,500	Eliminate Two 99 Vehicles
06/07	99 Vehicle Replacement	146400	14-XXX	General Srvc Grounds Maint	14A-6	14A-6 Pickup 4WD Gas ONE TON EXT CAB	99 VEH REP	28,000	-	-	28,000	Needed for Two Grounds Keepers currently using Fleet Surplus Loaner
06/07	99 Vehicle Replacement	146400	14-XXX	General Srvc-Grounds Supv	14A-5	Pickup 4WD Gas Heavy Duty 3/4 Ton with XTR Cab	99 VEH REP	28,000	-	-	28,000	Long Bed, Extra Cab -99 Veh Gounds Maint Supv
06/07	New Additional	220210	15-XXX	DA Core Prosecution	15	Midsize Sedan 4DR	NEW	16,000	-		16,000	<b>NBT</b> Blue - Added not in Original FY 05/06 List
06/07	Fleet Replacement	231000	15-684	Public Defender	15	Midsize Sedan 4DR	YES	16,000	16,000			
06/07	Fleet Replacement	241110	02-841	Sheriff Admin	10	Mid Size 4x4 Utility 4DR	YES	25,000	25,000			Dept request downgrade from Class 02 to Class 10
06/07	Fleet Replacement	241110	10-128	Sheriff Admin	10	Mid Size 4x4 Utility 4DR	YES	25,000	25,000			
06/07	Fleet Replacement	241560	10-056	Sheriff Team of Active Ret.	10	Mid Size 4x4 Utility 4DR	YES	25,000	25,000			
06/07	Fleet Replacement	242111	15-643	Detectives	15	Midsize Sedan 4DR	YES	16,000	16,000			
06/07	Fleet Replacement	242111	15-670	Detectives	15	Midsize Sedan 4DR	YES	16,000	16,000			
06/07	Fleet Replacement	242111	15-743	Detectives	15	Midsize Sedan 4DR	YES	16,000	16,000			
06/07	Fleet Replacement	242113	02-117	Narcotics	02	FULL SIZE UTILITY	YES	29,500	29,500			
06/07	Fleet Replacement	242121	01-Accident	Sheriff	01	SHERIFF PATROL SEDAN	YES	25,000	25,000			
06/07	Fleet Replacement	242121	01-Accident	Sheriff	01	SHERIFF PATROL SEDAN	YES	25,000	25,000			
06/07	Fleet Replacement	242121	01-Accident	Sheriff	01	SHERIFF PATROL SEDAN	YES	25,000	25,000			
06/07	New Additional	242121	01-XXX	Sheriff	01	SHERIFF PATROL SEDAN	NEW	25,000			25,000	New - Additional Deputy Sheriff Position

06/07	New Additional	242121	01-XXX	Sheriff	01	SHERIFF PATROL SEDAN	NEW	25,000			25,000	New - Additional Deputy Sheriff Position
06/07	New Additional	242121	01-XXX	Sheriff	01	SHERIFF PATROL SEDAN	NEW	25,000			25,000	New - Additional Deputy Sheriff Position
06/07	Fleet Replacement	242221	02-123	Sheriff	02	FULL SIZE UTILITY	YES	29,500	29,500			
06/07	Fleet Replacement	242121	02-123	Sheriff	02	FULL SIZE UTILITY	YES	29,500	29,500			
06/07	Fleet Replacement	242121	02-177	Sheriff	02	FULL SIZE UTILITY	YES	29,500	29,500			
	Fleet Replacement	242121	02-986	Sheriff	02	FULL SIZE UTILITY	YES	29,500	29,500			
06/07	Fleet Replacement	242221	02-118	SLT Sheriff	02	FULL SIZE UTILITY	YES	29,500	29,500			
06/07	Fleet Replacement	242221	02-121	SLT Sheriff	02	FULL SIZE UTILITY	YES	29,500	29,500			
06/07	Fleet Replacement	242221	02-175	SLT Sheriff	02	FULL SIZE UTILITY	YES	29,500	29,500	-		
06/07	Fleet Replacement	243312	01-893	Transport Court	01	SHERIFF PATROL SEDAN	YES	25,000	25,000			
06/07	Fleet Replacement	244122	10-756	Hi-Teck Task Force	10	Mid Size 4x4 Utility 4DR	YES	25,000	25,000			
06/07	New Additional	254100	10-XXX	Probation	10	Mid Size 4x4 Utility 4DR	NEW	28,000			28,000	<b>NBT</b> Juv. Hall Superintendent
06/07	Fleet Replacement	306251	11-182	DOT	11	Pickup-2WD Compact	YES	14,000	14,000		-	
06/07	Fleet Replacement	306251	11-854	DOT	11	Pickup-2WD Compact	YES	14,000	14,000		-	
06/07	Fleet Replacement	306251	13-742	DOT	13	Pickup 2WD 3/4 Ton Long Bed	YES	19,500	19,500			
06/07	Fleet Replacement	306251	14-722	DOT	14A-5	Pickup-4WD Gas Heavyduty 3/4 Ton C&C 250	YES	25,000	25,000			
06/07	Fleet Replacement	306251	14-788	DOT	14A-4	Pickup 4WD 1/2 Ton Longbed STD CAB (F150 -Shortbed)	YES	21,000	21,000			
06/07	New Additional	306500	15-XXX	DOT General	15	Midsize Sedan 4DR	NEW	16,000	-		16,000	
06/07	New Additional	306800	10A-XXX	DOT Construction	10A	Mid Size 2WD Utility 4DR	NEW	23,000	-		23,000	
06/07	New Additional	306800	10A-XXX	DOT Construction	10A	Mid Size 2WD Utility 4DR	NEW	23,000	-		23,000	
06/07	New Additional	306800	10A-XXX	DOT Construction	10A	Mid Size 2WD Utility 4DR	NEW	23,000	-		23,000	
06/07	New Additional	306800	10A-XXX	DOT Construction	10A	Mid Size 2WD Utility 4DR	NEW	23,000	-		23,000	
06/07	New Additional	306800	14-XXX	DOT Construction	14A-4	Pickup 4WD 1/2 Ton Longbed STD CAB	NEW	21,000	-		21,000	
06/07	New Additional	306900	15-XXX	DOT EDH Engineering	15	Midsize Sedan 4DR	NEW	16,000	-		16,000	
06/07	New Additional	306900	15-XXX	DOT EDH Engineering	15	Midsize Sedan 4DR	NEW	16,000	-		16,000	
06/07	New Additional	342000	10-XXX	Development Srvcs Code Enforcement	10	Mid Size 4x4 Utility 4DR	YES	25,000	-		25,000	
06/07	Fleet Replacement	343500	15-696	EDH Inspections	15	Midsize Sedan 4DR	YES	16,000	16,000			
06/07	Fleet Replacement	343000	10-793	PV Inspections	10	Mid Size 4x4 Utility 4DR	YES	25,000	25,000		-	
06/07	Fleet Replacement	409110	11-430	Animal Control	11	Pickup-2WD Compact	YES	14,000	14,000		-	

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06/07	Fleet Replacement	409110	14-978	Animal Control	14A-6	14A-6 Pickup 4WD Gas ONE TON	YES	26,000	26,000			
06/07	Fleet Replacement	409110	14-980	Animal Control	14A-6	14A-6 Pickup 4WD Gas ONE TON	YES	26,000	26,000			
06/07	Fleet Replacement	412000	01-835	Phychiatric Facility	01	SHERIFF PATROL SEDAN	YES	25,000	25,000			
06/07	Fleet Replacement	413320	04-034	Mental Health Adult Day Treatment	04	Mini Van 7 Passenger	YES	22,500	22,500			
06/07	Fleet Replacement	421200	10-663	Environmental Health	10	Mid Size 4x4 Utility 4DR	YES	25,000	25,000			
06/07	Fleet Replacement	530534	10-541	Human Services	10	Mid Size 4x4 Utility 4DR	YES	25,000	25,000			
06/07	Fleet Replacement	530534	10-766	Human Services	10	Mid Size 4x4 Utility 4DR	YES	25,000	25,000		-	
06/07	Fleet Replacement	530534	15-466	Human Svcs	15	Midsize Sedan 4DR	YES	16,000	16,000			

FY 06/07 TOTAL \$ Fixed Assets Vehicle Count 62 1,412,850 993,000 - 419,850

**FLEET VEHICLE PURCHASES  
BUDGETED IN FY05/06 (Rollover to 06/07)**

Repl Yr	TAG	IndexCode	Veh ID	Dept	Class	Vehicle Description	Replace	Cost	Fleet Fund	Upgrade New		Class Justification
										Dept Contrib	Dept Contr	
05/06	Fleet Replacement	025320	04-061	CAO-IT Desk Top Support	04	Mini Van Cargo 2WD	YES	22,500	22,500			Mini Van Cargo 2WD Panel Sides
05/06	Fleet Replacement	025340	05-397	CAO-IT Communications	05	Van Mini Cargo - 4WD	YES	24,000	24,000			
05/06	Fleet Replacement	143341	04-407	General Svcs-Stores Mail Svcs	04	Mini Van Cargo 2WD	YES	22,500	22,500			Mini Van Cargo 2WD All Windows Sides No Back Seats
05/06	Fleet Replacement	144310	07-335	General Svcs-Bldg Maint	07	Cab & Chassis 2WD Heavy Duty 3/4 Ton	YES	18,500	18,500			
05/06	Fleet Replacement	144320	14-278	General Svcs SLT Bldg Maint	14A-5	Pickup 4WD Gas Heavy Duty 3/4 Ton	YES	25,000	25,000			Long Bed, Standard Cab
05/06	Fleet Replacement	145320	15-682	General Svcs-Pool	15	Midsize Sedan 4DR	YES	16,000	16,000			Blue
05/06	Fleet Replacement	146200	12-328	General Svcs-River Mgmt Program	12	Pickup 2WD 1/2 Ton Standard Bed	YES	18,500	18,500			Super Cab Limited Slip Differential (Posi-Traction)
05/06	Fleet Replacement	146400	12-287	General Svcs-Grounds Maint	13	Pickup 2WD 3/4 Ton Heavy Duty	YES	19,500	18,500	1,000		Long Bed Standard Cab Limited Slip 10,000 GVW towing
05/06	Fleet Replacement	220210	10-345	DA Core Prosecution	10	Mid Size 4x4 Utility 4DR	YES	25,000	25,000			Grey
05/06	Fleet Replacement	220210	10-535	DA Core Prosecution	15	Midsize Sedan 4DR	YES	16,000	16,000			Green
05/06	Fleet Replacement	220210	15-680	DA Core Prosecution	15	Midsize Sedan 4DR	YES	16,000	16,000			Grey
05/06	Fleet Replacement	241560	10-944	Sheriff Team of Active Ret.	15	Midsize Sedan 4DR	YES	16,000	16,000			White
05/06	Fleet Replacement	242111	15-936	Detectives	15	Midsize Sedan 4DR	YES	16,000	16,000			Green
05/06	Fleet Replacement	242111	15-937	Detectives	15	Midsize Sedan 4DR	YES	16,000	16,000			Blue

05/06	Fleet Replacement	242211	10-521	Detectives	10	Mid Size 4x4 Utility 4DR	YES	25,000	25,000			Blue
05/06	Fleet Replacement	242211	10-660	Detectives	10	Mid Size 4x4 Utility 4DR	YES	25,000	25,000			Blue
05/06	Fleet Replacement	243120	04-725	Sheriff Work Program	04	Mini Van - 7 Passenger	YES	22,500	22,500			
05/06	Fleet Replacement	244130	14-818	Department Boating & Waterways	14D-1 Ext Cab	Pickup 4WD Diesel HeavyDuty 3/4 Ton Extra/Super Cab LongBed	YES	33,000	31,500	1,500		
05/06	Fleet Replacement	275100	10-XXX	SLT Inspections	10	Mid Size 4x4 Utility 4DR	YES	25,000	25,000			
05/06	Fleet Replacement	306251	12-640	DOT	13	Pickup 2WD 3/4 Ton Heavy Duty	YES	19,500	18,500	1,000		School Bus Yellow - Long Bed Standard Cab Limited Slip 10,000 GVW towing
05/06	Fleet Replacement	306251	14-634	DOT	14D-1	Pickup 4WD Diesel HeavyDuty 3/4 Ton Standard Cab LongBed	YES	31,500	31,500			School Bus Yellow
05/06	Fleet Replacement	306251	14-635	DOT	14D-3	Pickup 4WD Diesel HeavyDuty 3/4 Ton Cab & Chassis	YES	28,000	28,000			
05/06	Fleet Replacement	306251	14-858	DOT	14A-3	Pickup 4WD 1/2 Ton with Xtra Cab Short Bed	YES	25,000	25,000			
05/06	Fleet Replacement	306353	12-605	DOT Cap PRJ Survey	14A-5	Pickup 4WD Gas Heavy Duty 3/4 Ton	YES	25,000	18,500	6,500		Long Bed, Extended Cab
05/06	Fleet Replacement	306700	10-XXX	DOT SLT Engineering	10	Mid Size 4x4 Utility 4DR	YES	25,000	25,000			White
05/06	Fleet Replacement	343000	10-662	PV Inspections	12	Pickup 2WD 1/2 Ton Standard Bed	YES	18,500	18,500			Extra Cab Limited Slip Differential (Posi-Traction)
05/06	Fleet Replacement	343000	10-751	PV Inspections	10	Mid Size 4x4 Utility 4DR	YES	25,000	25,000			
05/06	Fleet Replacement	343500	10-752	EDH Inspections	12	Pickup 2WD 1/2 Ton Standard Bed	YES	18,500	18,500			Extra Cab Limited Slip Differential (Posi-Traction)
05/06	Fleet Replacement	402131	09-395	Nursing Services	04	Mini Van - 7 Passenger	YES	22,500	22,500			
05/06	Fleet Replacement	409110	12-327	Public Health - Animal Control	14A-3	Pickup 4WD 1/2 Ton with Xtra Cab Short Bed	YES	25,000	18,500	6,500		
05/06	Fleet Replacement	412000	15-688	Phychiatric Facility	15	Midsize Sedan 4DR	YES	22,000	16,000	6,000		
05/06	Fleet Replacement	531307	14-138	Human Svcs	14A-1	Pickup 4WD Compact	YES	18,000	18,000			Standard Bed, Reg Cab
05/06	Fleet Replacement	531441	15-747	Public Guardian	15	Midsize Sedan 4DR	YES	16,000	16,000			
05/06	Fleet Replacement	791100	10-757	Child Support Svcs Casework Staff	20	Hybrid Sedan 4DR	YES	23,350	23,350			

**FY 05/06 TOTAL**

**Vehicle Count 34**

**744,850 722,350 22,500 -**

**FY 05/06 & 06/07 TOTAL**

**96**

**2,157,700 1,715,350 22,500 419,850**