

DEPARTMENT OF TRANSPORTATION FLEET SERVICES FY 19/20 UPDATE



Department of Transportation
Fleet Services Unit
January 28, 2020
Legistar #19-1671

AGENDA

- Fleet Services Operations Overview
- County Fleet Vehicle Inventory/Utilization
- Overview Policy D-4, Vehicle Use, Standards, Procurement and Disposal
- Procurement, Budget & Market Changes
- Methodology of Vehicle Replacement
- Approvals

FLEET SERVICES OPERATIONS

- Inter-Service Fund; Revenue from vehicle mileage rate charges, which are calculated annually at FY end
- Staffing:
 - 3 Fleet Technicians (Fleet FTE)
 - 1 Service Operations Coordinator (Fleet FTE)
 - 1 Office Assistant (Fleet PT Extra Help)
 - Fleet Manager (Position eliminated 2010)

Facility: Headington Road

- 1 Portable/Manufactured Office Building
- 1 Maintenance Shop, 4 vehicle bay garage

County Fleet Vehicle Inventory

Type	No. of Vehicles
Fleet Services Active Inventory (not including law enforcement)	324
Sheriff/Law Enforcement Total Assigned Fleet Vehicles	161
Total Fleet Services Vehicles	485
Department Owned Vehicles	51
Total County Owned Vehicles	536

Fleet Utilization

- Average Age of Fleet Vehicles is 8 years
- 169 Non-Law Enforcement are over 5 years old (52%)
- 53 Fleet Vehicles are between 5 – 10 years old
- 116 Fleet Vehicles are over 10 years old
- 51 Vehicles are Underutilized by Miles/Yr.
 - 19 have special equipment or function justification
 - Remainder meet the 60% in average days/week used

Overview Policy D-4

- A revised Policy D-4 (Vehicle Use, Standards, Procurement and Disposal) was approved by the Board on April 11, 2017.
- The approved revision updated the policy language on obsolete descriptions, provided clarifications, and revised designation authority to reduce the need for Board actions on minor routine items.
- This revision increased the Fleet Manager's approval authority, subject to the corresponding approval from the department director and the CAO's office designee, for items such as revisions to the Vehicle Standard listings and to upgrade vehicles as justified.

Vehicle Standard Defined

The Vehicle Standard is a listing, by department, of vehicle types that are considered pre-approved for programs and function.

The approved D-4 policy revision moved the previous **'Exhibit-A: Vehicle Standards'** to the Fleet Services Procedure Guide (FSPG).

Non-Standard/Upgrade Defined

Non-Standard:

A Vehicle Type *not* listed under the Department Standard in the Fleet Services Procedure Guide.

Upgrade:

A Vehicle Type that is of a “higher classification” than the vehicle types available to the department in the Standards listing (i.e. Sedan vs. SUV).

Procurement Budget & Market Changes

- Vehicle Types in the Fleet Inventory Have “Target” Mileages and Age parameters for Replacement
- Budget Projections for Individual Vehicle Type Replacements are estimated and will now be provided to the CAO and to the Board as part of the budget approval process annually.
- Market Changes by the Manufacturers in Vehicle Type definitions can effect the Standard Type Listings, i.e. Sedans are fading out of the market, vehicle type terms changing, now being called “Cross-Overs”, which may appear to conflict with the Standard.

Methodology of Vehicle Replacement

- Replacement vehicles are projected for like-type
- Market changes in type/class definitions can effect what the actual replacement becomes.
- Department needs may require a different replacement vehicle type based on current market identifiers. Revision to the Standard listing may be justified.
- Alternate Fuel Vehicles are always researched for replacement criteria, functional fit and cost vs. ROI

Fleet Operation Alternative?

Enterprise Rent-A-Car Fleet

- Methodology is based on time only; 5 year lease
- Additional fees
- Liable for negative equity sale costs
- Insurance not included, no minor accident damage fund
- ERC can opt to replace cars sooner by resale market
- Cost over 75% greater on average (non-police fleet and not including maintenance)

Thank You