



# County of El Dorado

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March 1, 2011

TO: Board of Supervisors

FR: Tom Celio, Deputy Director of Maintenance and Operations  
Department of Transportation

RE: Fleet Policy Compliance Update and Vehicle Purchase Plan

On June 20, 2006, the Board adopted BOS Policy D-4 "Vehicle Use, Standards, Procurement and Disposal". Below is a summary of the status of the fleet and compliance with the policy.

## **Fleet size**

The current fleet size as of February 16, 2011 is 437 vehicles, not including 56 department owned "99" vehicles which are now tracked by the Fleet Services Unit. There are 21 vehicles in inactive surplus disposition as this time.

The Fleet has reduced in size by approximately 18% in the last six Fiscal cycles

## **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. As of June 16, 2009, the Board approved 79 permanent assignment of take-home vehicles. The CAO has not received any requests for additional take home vehicles. The annual review for continuation of the current assignments will be scheduled by the CAO within the next few months.

## **Vehicle Usage Logs**

Inspection of the vehicle logs and a survey of departments' practices indicate compliance with the request to track vehicle usage in accordance with the policy. An on-line mileage reporting function has been added and Fleet Services takes a more proactive approach to contacting departments for routine service due to computer reporting and maintenance tracking.

## **Minimum Usage Standards**

In the last 12 months, Fleet Services has reassigned more than 10 underutilized vehicles to other departments, and has surplused 4 without any replacement made. The County Fleet will continue to shrink in size over time, and has plans to move toward a General Fleet Pool methodology and away from assigned vehicles wherever possible.

### **Fleet Purchase Plan**

The current Fleet Services purchasing plan is to only purchase new vehicles as direct replacements of vehicles which have justification for replacement, and cannot be replaced by a reassigned underutilized vehicle due to the functional need of the department.

The Fleet Service Unit is moving toward a reduction in the size of the County Fleet overall, and has no plans to increase inventory. More vehicles are expected to be surplus and disposed of than purchased due to reductions in force, employee retirement and increasing the target mileages for all county vehicles.

The current plans are as follows with additional detail provided in Attachment B:

#### **Fiscal year 2010-11:**

Purchase 24 vehicles for direct replacement of vehicle at or exceeding newly increased target mileage figures, and having special assignment and functional requirements. Most of these vehicles are in law enforcement.

The current budget approved includes approx. \$1,900,000 for new vehicle purchases. The estimated actual purchases will be \$590,000 total resulting in savings of more than \$1.3 Million.

#### **Fiscal year 2011-12**

Based on Fleet Services computer tracking estimates, the budget for FY 2011-12 should include \$2,110,650. Making assessments based on need of assigned vehicles, underutilized and availability of Pool vehicles, we have cut this figure to \$1,041,000 saving the county another \$1,069,250. This plan continues to make only direct replacement purchases and may be reduced further by reassignments unknown at this time.