

Fleet Operations Business Plan

MISSION STATEMENT

GSA Fleet Operations is a customer-oriented department committed to providing the highest quality service to all County Agencies, Departments, and non – County Agencies in a courteous and professional manner at all times. The department is charged with the responsibility of purchasing and maintaining safe, reliable and clean fuel burning vehicles / equipment, providing mechanical support in a timely manner, and providing service and products that are safe, efficient and cost effective.



Saticoy Facility

Our Goal


Consistently understanding, anticipating, and maintaining our customer's expectations and needs in a collaborative manner that is efficient, effective, and professional. All services performed will focus on maximizing our available resources to achieve this service goal.

Fleet Operations Business Plan

I. EXECUTIVE SUMMARY

Fleet Operations is an internal service fund, aligned under the General Services Agency. The function is to provide a cost-effective diversified fleet of vehicles and equipment that allow County Departments to conduct their daily business.

Fleet Operations manages the life cycle of 2,011 vehicles and equipment from acquisition to end of life disposal. Additionally, the County motor pool, loaner pool and fuel services are managed by Fleet as well.



Equipment Class	COUNT
BUS	4
EMERGENCY GENERATOR	41
LARGE EQUIPMENT	74
LARGE SPECIALIZED EQUIPMENT	22
MEDIUM AND HEAVY TRUCK	109
MEDIUM SIZE EQUIPMENT	77
MOTORCYCLE/QUAD	13
PATROL CAR	152
SEDAN	251
SHERIFF VEHICLES	228
SMALL EQUIPMENT	157
SPORT UTILITY VEHICLE	171
TRAILER	140
TRUCK	274
VAN	298
Total	2011

Year over year service costs continue to be significantly less than private sector offerings as measured in the annual rate survey. More than just preventative maintenance, the majority of services performed by Fleet are highly technical repairs and inspections keeping vehicles and drivers safe while complying with a multitude of regulatory and environmental licenses and permits.

Last year Fleet Operations became nationally recognized by winning several major industry awards including the gold standard 100 Best Fleets competition based on sustainable, efficient and innovative business practices.

Several major challenges are in store this year including the race to keep pace with rapid advancement of technologies in the automotive industry affecting how vehicles are repaired and used by Fleet customers. Meeting these challenges head on, Fleet continues to embrace a philosophy of leveraging technology to proactively partner with customers helping them to achieve their goals.

Fleet Operations Business Plan

II. Scope of Services

Fleet Operations is organized into eight departments:

Administration



Responsible for the ownership and lifecycle management of the County fleet to include: budgeting, data collection, billing, reporting, long-term planning, policy development, utilization and vehicle registration.

Transportation Shops



Responsible for one (1) main and two (2) satellite facilities performing preventive maintenance, repair and inspection services on vehicles with a Gross Vehicle Weight Rating (GVWR) of 10,000 pounds or less.

Heavy Equipment Shop



Responsible for one (1) main facility and a mobile repair fleet performing vehicle and equipment maintenance, repair and inspection services in shop or in the field on all vehicles over 10,001 pounds GVWR, all off road equipment, generators, trailers, fabrication, welding, and miscellaneous equipment.

Body and Paint Shop



Responsible for repairing County vehicles and equipment involved in accidents or vandalism, decals, auto glass, prepping vehicles for service and decommissioning of vehicles for auction.

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Installation Shop



Responsible for installation and repair of emergency response equipment while prepping vehicles for service or auction. Tasked to ready vehicles for service tailored to customer requirements with radios, prisoner partitions, emergency lighting, telematics, computerized motor pool systems including Sheriff Pursuit vehicles and other law enforcement configurations.

Parts Store and Warehouse



Responsible for the purchase and issuing of all parts to technicians at three locations while ensuring accurate inventory records for all issued parts. This group also verifies inventory levels and is accountable for all transactions in both stores and warehouse functions.

Fuel Sites, Voyager Cards, and Car Wash Systems



Responsible for gasoline and diesel fuel dispensing at seven (7) local and remote fuel sites, voyager credit card system for out of County fueling and two (2) car wash systems.

Motor Pool



Responsible for one (1) Central Motor Pool located at the Government Center, eleven (11) Remote Motor Pool locations at various County agencies and three (3) Loaner Pool vehicle programs for in service vehicles.

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MAIN SITE

The Saticoy facility (the central hub of Fleet Operations) is a modern 41,443 sq. ft. facility covering 10.5 acres completed in July, 2006. It houses the administrative offices, parts store and warehouse, installation shop, light and heavy maintenance shops, Body shop and paint booths, car wash and fueling station located at:

Saticoy facility, 11201-A1 Riverbank Drive, Ventura, CA 93004

The facility consists of twelve-automotive, ten-heavy equipment, six-body and paint, six-install, two-welding, two-tires, and two-smog bays.

The fueling island consists of eight dispensers for unleaded and diesel with a total capacity for storage of 21,600 gallons. Site also equipped with one self-serve 2 bay car wash system.

SATELLITE SITES

There are two satellite maintenance shops located at:

Government Center, 800 South Victoria Avenue, Ventura, CA

The shop consists of two-automotive bays, a two dispenser unleaded fueling island with a total capacity for storage of 18,000 gallons and one-automated car wash system.

Thousand Oaks, East County Sheriff's Station 2101 East Olsen Road, Thousand Oaks, CA

The shop consists of four-automotive bays and a two dispenser unleaded fueling island with a total capacity for storage of 21,600 gallons.

- ***Hours of Operation***

Saticoy Facility, 6:30 am to 5:00 pm Monday through Friday

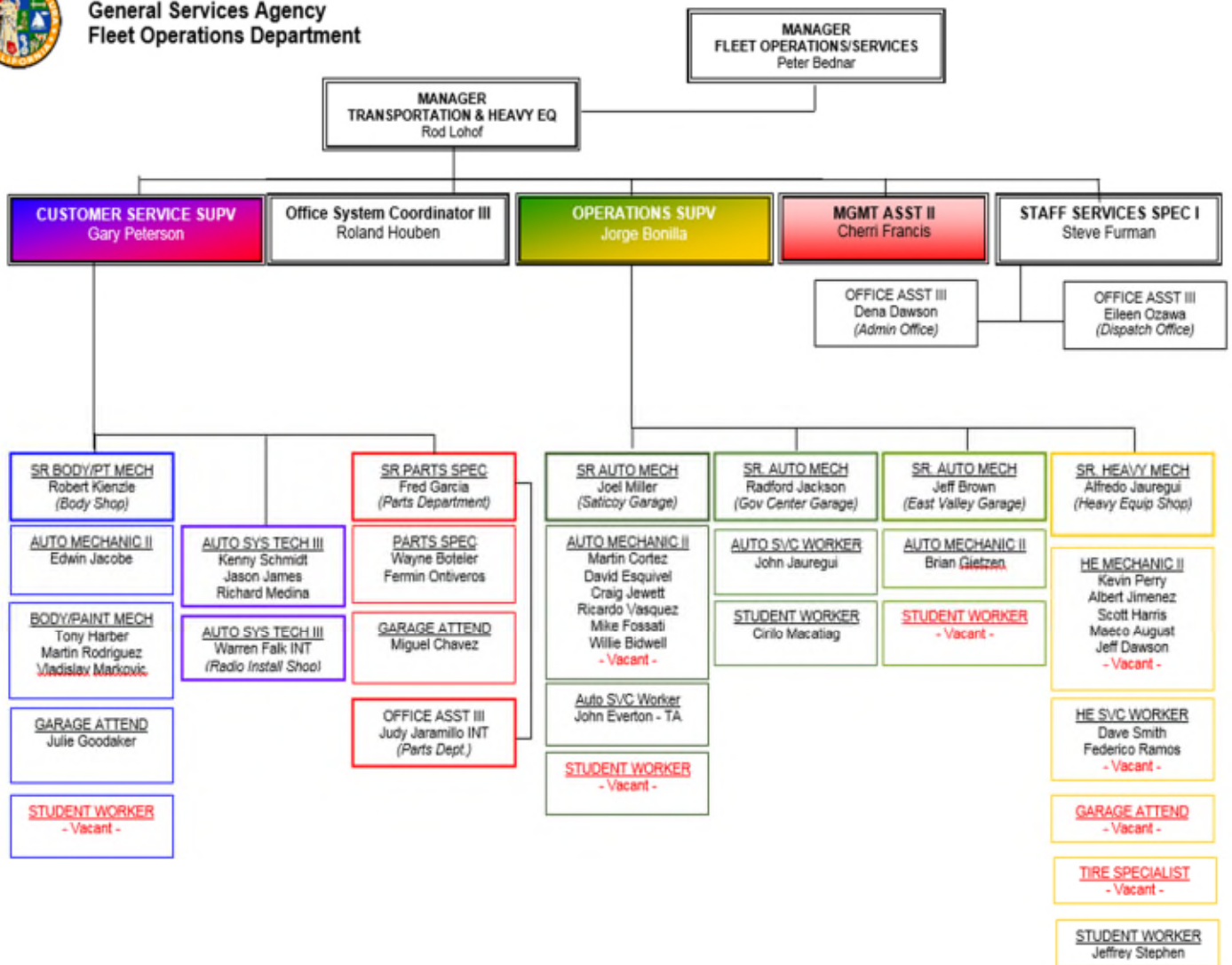
Satellite Facilities, 7:00 am to 4:00 pm Monday through Friday

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- Current Staffing



**General Services Agency
Fleet Operations Department**



Updated
Current as of October 13, 2016

Fleet Operations Business Plan

- **Preventative Maintenance**

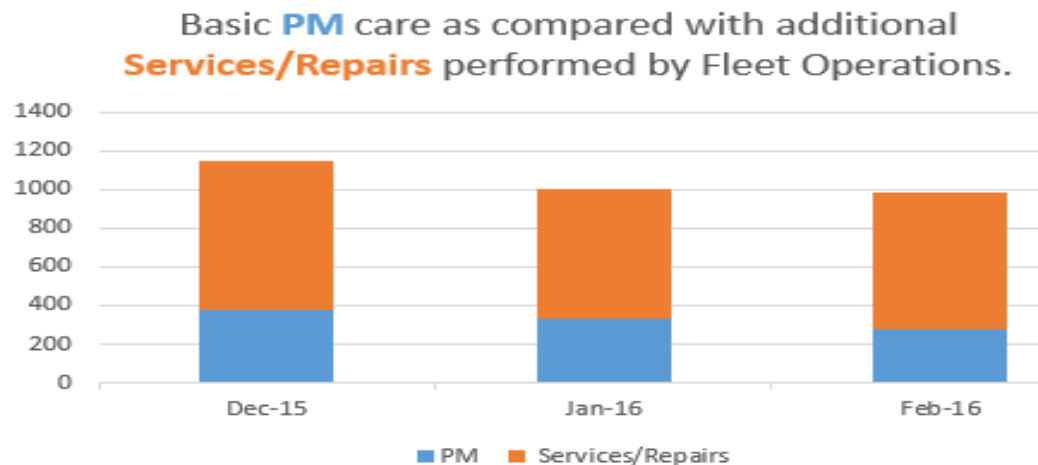
To insure the safety and reliability of the fleet, preventative maintenance schedules are in place to reduce costly repairs and downtime. All vehicles and equipment are scheduled for preventative maintenance as follows:

Gas & Diesel Powered Vehicles	7.5K miles or 6 months
Police Patrol Vehicles	4K miles or 4 months
Off Road Diesel Equipment	Varies from EQ to EQ, min 6 months
Heavy Equipment Gasoline	7.5K miles or 6 months
Heavy Equipment Diesel	3K miles or 3 month

- **Corrective Maintenance, Repairs, Inspections, and Additional Services**

Basic preventative maintenance (PM) care is a small part of the services Fleet Operations provides. The majority of services performed by Fleet is highly technical work allowing for a full vehicle life cycle up to ten years and 100,000 miles, mandatory inspections meeting legal and environmental regulations and vehicle customizations tailored to individual customer requirements.

More than just PM's!



This now includes performing warranty repairs in-house as Fleet received General Motors warranty certification and soon to receive Ford certification.

- **Mobile Services:**

Mobile maintenance and repairs are performed throughout the County on vehicles and equipment that are not easily transported or where any downtime in the shop would cause a significant disruption of service.

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This is no small task in Ventura County with such a diverse Fleet. Imagine a spec for vehicles and equipment used to clean waterways, perform construction, withstand the rigors of a law enforcement high speed pursuit, provide mobile health care and you will clearly see that this is certainly not a one size fits all document.

Decisions must be made down to radiator sizes, load rating for tires, gross vehicle weight ratings (GVWR) so heavy loads can be carried safely, fuel economy and emissions standards to ensure the end product will do the job also the person using it will remain safe while doing it.

There is a documentable cost savings when spec writing is done properly. Fleet must continually research the market and stay informed on manufacturer and vehicle changes. By staying up to date, Fleet can forgo costly options that are not required and purchase only what's needed.

Errors made in the spec writing process can be costly especially when ordering upwards of 50 vehicles at a time. This can include missing a critical option that will now require installation after the vehicle delivery, which may not be an option. These aftermarket options can be double the price of factory installed options, now times the error by 50 vehicles. Slow methodical work concerning spec writing leaves little room for error but when done properly yields high customer satisfaction at the best possible pricing.

- Purchasing

Vehicle specs are sent out for a blind bid to achieve the best value for the County and abide by all laws and regulation concerning government purchases. This process is monitored and bids are awarded by Fleet administrators.

The purchasing process requires start to finish oversight to ensure vehicle ETA's are met, a reconciliation that the end product meets spec at time of delivery and inspecting for any pre-existing damage. If any error or damage is discovered throughout the process, it must be brought to resolution before final payment protecting the County's interests.

Funds are managed and collected monthly over the service life of a vehicle to provide resources for purchasing a replacement. This method has some short comings and is listed as a challenge and objective for the coming year.

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○ Decommissioning

Not to be understated, this step plays a significant role in effective Fleet management. Data collected during the in service step and continually monitored throughout the life cycle is now applied by administrators for sound data based decision making and planning for this process.

A decommissioned vehicle typically requires a replacement vehicle on hand for its replacement. Fleet administrators must order vehicles build to suit from manufacturers to receive best pricing resulting in a typical six month lead time from order to delivery.

Decommissioning vehicles on time is a significant step in keeping costs low:

- Older vehicles will have significantly higher maintenance costs.
- Older vehicles get out dated MPG as compared to new models.
- Poor MPG means more harmful Greenhouse Gas emissions.
- Protects residual value of vehicle. Operating vehicles past their lifecycle risks major failures to engine, transmission and hybrid and electric vehicle batteries. Major failures leave little to no value left in the vehicle and a resulting financial loss.
- Safety features abound in modern vehicles like lane departure, brake assist, and blind spot detection. By having modern vehicles the chance of accidents and resulting injuries and expenses are reduced.
- Review repair history on vehicles and identify poor performers then partner with Fleet customers on alternative choices for replacement.

○ Disposal

Due to the varied nature of equipment and vehicles required to perform County business, disposal is no longer a one size fits all process. Above internal County resources, Fleet administrators use on line auctions to gain access to a larger pool of bidders.

Within this space, there are sources that specialize in certain types of equipment who may achieve higher sale prices attributed to their specialization.

Decisions must be made regarding transportation costs, auction fees, reserve or no reserve bidding and monitoring of the process all the way through payment including tracking sale data against each vendor for future decision making.

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- **Fuel and Car Wash Management**

Government Center
800 South Victoria Ave.

Pre-Trial Detention
800 South Victoria Ave.

Saticoy
11201 Riverbank Drive

Camarillo
600 Aviation Drive

East Valley
2101 Olsen Road

Moorpark
7150 Walnut Canyon Rd



Lockwood
15011 Lockwood Valley Rd

Fleet maintains seven (7) fuel sites throughout the County. All sites are 24/7, unmanned and accessed via an HID fuel authorization system linked to each vehicle and upgraded in 2015. System provides real time monitoring and reporting enabling Fleet savings:

- ✓ Order fuel in bulk reducing costs.
- ✓ Maintain maximum fuel levels as part of the County's emergency preparedness plan.

County fuel prices over private sector options offer significant savings:

- ✓ \$.050 cent per gallon savings by using County fuel sites over retail.

Fuel is currently marked-up .21 cents to recover overhead. Total fuel usage last year equaled 1,159,558 gallons with a cost of \$2,751,840M. Voyager out of County markup is \$.07 cents.

- Total unleaded capacity of 89,100 gallons.
- Total diesel capacity of 16,200 gallons.

Voyager cards managed by Fleet Operations are used for out of area / non – County fuel purchases, areas without County fuel sites and undercover vehicles. Last year Voyager card purchases totaled \$290,585.

Two car wash systems are in place for the care and maintenance of the County Fleet. One Single stall fully automated system is in place at the Government Center fuel site location. An additional two stall manual wash system is located at the Saticoy fuel site.

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- **Motor Pool**



An automated web based self-service vehicle reservation system available 24/7 with (60) vehicles located at one (1) Central Motor Pool at the Government Center, and eleven (11) Remote Motor Pool locations throughout the County.

A fifty eight (58) vehicle Loaner Pool is divided between three service facilities available for use while assigned vehicles are in for service.

Savings:

- ✓ Shared vehicle services like the Motor and Loaner Pools provide an alternative option to increasing permanently assigned vehicle counts.
- ✓ Reduces the higher expense of personal vehicle use reimbursements.
- ✓ Increase existing vehicle utilization.

Motor Pool Benefits vs. Using Your Own Vehicle:

Insurance

- County employees ARE NOT INSURED by the County when driving a personal vehicle, even when this takes place during work hours or while performing work for the County. They accept the liability.
- Authorized Motor Pool users driving a County vehicle ARE County insured.
- Personal insurance may not cover an accident when being compensated by the County for the use of a personal vehicle. Most companies do not cover accidents under these circumstances.
- Personal vehicle use may expose County to undue liability from an accident.

Motor Pool Benefits vs. Private Sector Companies:

Private Sector

- Aside from a potential higher rate, these companies typically have additional fees that may include: vehicle license fees, sales tax, and hospitality/luxury tax.
- If selected, “damage waiver” costs are additional expenses based on your level of risk tolerance.
- May not rent to underage drivers.

County Motor Pool

- ✓ Cost effective
- ✓ 24/7 - accessible
- ✓ Convenient locations
- ✓ High-MPG, Hybrid, PHEV, and Electric vehicles reduce greenhouse gas emissions!
- ✓ 59% of Motor Pool vehicles are hybrid/electric.
- ✓ Mix of cars, trucks, SUV’s and Vans support individual needs.
- ✓ All billing automated and simple. No additional paperwork!



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- ***Parts Stores and Warehouse***

Parts and tires are inventoried and stocked at all three service facilities. Special order parts are requested by technicians as needed. Current parts and tire inventory valued at \$415,585.

- ***Outsourcing of Services***

Services are outsourced when it is not cost effective to perform internally. These services are normally for windshield repair, major engine and transmission repairs.

- ***Intranet Services (Fleet is in the process of updating this site):***

General Information about Fleet Operations
Directions & Information on Fleet's green efforts
Automated Motor Pool Vehicle reservation 24/7
Fleet Operations Maintenance Software
PDF documents for reporting, recording and services
Vehicle Handbook, employee directory, facility addresses

- ***Internet Services:***

Fleet Operations can be found on the internet:
<http://Ventura.org/general-services-agency>
Provides information on services, facilities, shops, news links, Motor Pool reservations and Citizen's vehicle contact Form.



- ***Partnerships***

Gold Coast Fleet Association, CARB, NAFA, PFMA, ASE, MEMA, NFPA various Public Safety and professional organizations.

- ***Stakeholders/Customers***

Citizens of Ventura County, 32 County Departments, including the Sheriff and District Attorney, as well as non-County customers; State and Federal Agencies, School Districts and Cities within Ventura County to include: Cal Fire, City of Port Hueneme, City of Santa Paula, Ventura College, CSU Channel Islands, CA Department of Food and AG, City of Ojai, Ventura Superior Court, City of Moorpark, City of Thousand Oaks, city of San Buenaventura...

Fleet Operations Business Plan

- ***Legal Requirements/Mandates***

Emission compliance, Occupational Safety and Health Administration, Environmental Health , Air Pollution Control District, State Water Resources and Control Board, State Air Resources Board and US Environmental Protection Agency.



- ***Reasons Why Fleet Services Can Not Be Eliminated***

Maintaining and repairing vehicles is essential in ensuring safe and reliable transportation. If this service was not performed by County staff, it would to be outsourced to multiple private vendors at a higher cost and with less control of down time and quality. This would result in a disruption of services for all County departments.



Fleet Operations Business Plan

III. Numbers

- ***Shop Operating Budget***

	<i>Automotive</i>	<i>Heavy Equipment</i>
2015	\$13,761,339	\$4,619,064
2016	\$15,692,789	\$4,809,671
2017	\$16,938,825	\$4,954,090

- ***Capital Replacement Budget***

	<i>Automotive</i>	<i>Heavy Equipment</i>
2015	\$5,456,973	\$1,800,000
2016	\$10,149,634*	\$3,091,000
2017	\$10,799,213	\$2,791,000

(*includes mid-year budget increase of \$3.2M)

- ***Revenues***

Shop revenues are generated from shop labor rates along with administrative overhead applied to each fixed asset (vehicle or heavy equipment).

Shop revenues, projected for five years with 3% per year inflation.

	<i>Automotive</i>	<i>Heavy Equipment</i>
2015	\$13,731,101	\$4,554,434
2016	\$14,244,811	\$4,782,535
2017	\$16,141,608	\$4,954,091

Each shop technician has a goal of 1,500 hours of billable time annually.

Fuel, parts and outsourcing of repairs are recovered from a mark-up of actual costs and not part of overhead charges.

Fleet Operations Business Plan

- ***Shop Hourly Rate***

The shop hourly rate covers all shop costs including salaries, benefits and supervision. Rates are set at each fiscal year.

	<i>Automotive</i>	<i>Heavy Equipment</i>
2013	\$89	\$123
2014	\$91	\$118
2015	\$91	\$124
2016	\$97	\$120
2017	\$100	\$108

Annual rate survey reflects Fleet Operations savings:

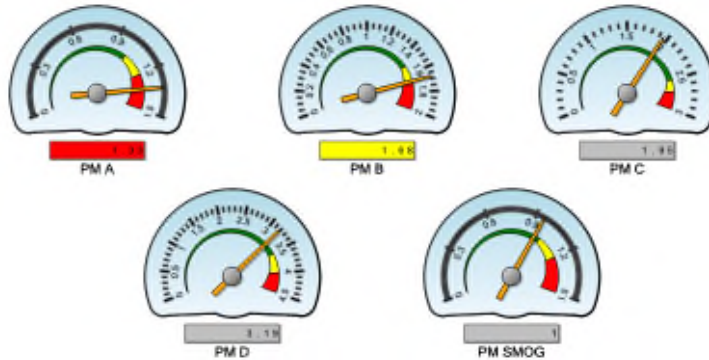
- ✓ Transportation shop rates 22% below private sector.
- ✓ Heavy Equipment shop rates 9% below private sector.
- ✓ Heavy Equipment road call rates 51% below private sector.
- ✓ Fleet parts markup is approximately 60% below retail.
- ✓ Fleet performs **significant** amounts of road call work increasing uptime for customers, especially Public Works, in turn reducing costs for the County.
- ✓ Fleet customers ARE the priority at Fleet not a priority in the private sector.

- ***Customer Feedback:***

Fleet Operations solicits customer feedback quarterly on services via survey cards, and continues to maintain a two-way communication with customers. Back to back 100% customer satisfaction scores.

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V. Performance



- **Visual Dashboard**

Visual dashboard available to all Fleet Operations staff increasing operational awareness and promotes a team environment. Individual gauges created display performance metrics and goals for critical areas of the operation.

- **PM Compliance:** Complete 95% of preventative maintenance on time
- **Productivity:** Maintain 1,500 hours of billable time per technician annually.
- **Customer Satisfaction:** Maintain Customer satisfaction at 95%
- **Comebacks:** Less than 2.5% within 30 days of a P.M.
- **P.M. Quality Intervals:** Less than 10% come back during the interval.
- **Scheduled vs. Unscheduled:** 70% Scheduled 30% Unscheduled Repairs
- **Parts Fill Rate:** 90% of the time the parts room can fill an order in house.
- **Parts Turnover:** Parts turnover 3 times per year minimum, less seasonal parts.
- **Shop Labor Rate:** Continue to be cost effective to like services in the private sector. Review yearly for apple to apple comparisons to local businesses.
- **Turn Around Time:** 70% 1 day service, 20% 2 day, 10% 3+ days
- **Development of additional Performance Measures** will continue as Fleet targets improvement areas throughout the entire operation.

Fleet Operations Business Plan

VII. ACCOMPLISHMENTS

- *Fleet Operations Awards*

December, 2015:

Fleet achieves NAFA Sustainable Fleet Accreditation

April, 2016:

First Place! In the 100 Best Fleets of the Americas competition

June, 2016:

National Leading Fleet award by Government Fleet Magazine

July, 2016:

Proclamation by County Board of Supervisors for Fleet Achievements

September, 2016:

Sustainable Fleet award at the annual AltCar Expo

October, 2016:

Efficient Fleet FTX award at Fleet Technology Expo



SEAWARD Award

For Fuel Site Management that saved over 1.5 million dollars in onetime sunk costs and cost avoidance of hundreds of thousands of dollars in ongoing maintenance costs.

Multiple County certified Six Sigma Kaizen cost reduction awards.

Fleet Operations Business Plan

- Sustainability Program

GOVERNMENT FLEET

MANAGING PUBLIC SECTOR
VEHICLES & EQUIPMENT



Calif. County Fleet to Reduce Emissions with EVs

February 2, 2016

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Fleet Manager Pete Bednar is pictured here with one of the county's electric vehicles. Photo courtesy of Ventura County

The County of Ventura, Calif., will reduce fleet greenhouse gas emissions by expanding its plug-in electric vehicle fleet and increasing use of technology.

Fleet Manager Peter Bednar with Ford Focus EV featured in Government Fleet Magazine

Fleet acquires cost effective and environmentally friendly vehicles including Plug-in Hybrid Electric (PHEV), Hybrid-Electric (HEV), and Electric (EV) vehicles for County Departments when practical and available. The primary focus is to procure cleaner burning high MPG vehicles that reduce overall emissions, decrease fuel costs.

Fleet operations has a responsibility to promote sustainable practices and lead by example:

- Added EV Ford Focus.
- Added PHEV Volt's.
- Added additional HEV's.
- Downsized engines from V6 to I4.
- We also have 5 medium duty hybrid trucks in our Heavy Fleet.

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Fleet Operations achieves NAFA Sustainable Fleet Accreditation October, 2015:

- Five year sustainability plan with projected fuel savings of \$984,171.
- Five year sustainability plan with projected greenhouse gas emission reductions of 866 metric tons.

- Additional sustainable practices:
 - Over 95% of the gas powered fleet vehicles are equipped with onboard re-fueling vapor recovering systems. This along with environmental upgrades at the County allowed us to be exempt from further emissions regulations that would have cost the County over 1.5 million dollars.
 - Saticoy facility solar project provides up to 80% of facilities electricity.
 - Fleet facilities have been upgraded to be as energy efficient as possible.
 - Car wash systems reclaim 95% of water.
 - Recycling of fluids and scrap metals.
 - Diesel particulate filters (DPF) installed on all required vehicles well in advance of legal mandates.
 - Planned year end switch to renewable diesel alternative fuel!

Fleet Operations Business Plan

- *Training*



ASE Certified Blue Seal of Excellence Shop Award seven consecutive years.

National Association of Fleet Administrators awarded a Certified Automotive Fleet Manager Award (Rod Lohof).

National Association of Fleet Administrators awarded Law Enforcement and Public Safety certification to (Peter Bednar) for the ninth year in a row.

Fleet manager selected as chair to NAFA Southern California chapter.

Training: Ford, General Motors, Chrysler, Emergency Vehicle Training (EVT), California Fire Mechanics Academy (CFMA), I – Car, Electronics Training Association (ETA), FCC...

In compliance with Cal-OSHA, all shop staff attend a four-hour safety orientation every two years. Bi-monthly, shop staff watch safety training videos, including training in injury and illness prevention, hazard materials, ergonomics, machine safety and more.

Shop employees are scheduled for technical training when classes become available for industries latest advanced technology.

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- ***FY 2015 – 2016 Additional Accomplishments***
 - First batch law enforcement vehicles transitioned from Crown Victoria to new Chevy Tahoe pursuit including upfit of all new emergency equipment.
 - Existing Invers web based motor pool reservation software no longer supported due to age. Modern web based software implemented October 2016 allowing for continued vehicle sharing that directly reduces total vehicle count at the County.
 - First phase Telematics completed on Motor Pool & Public Works vehicles.
 - Ongoing - lean practices increasing efficiencies by working internally, interagency, and collaboratively:
 - Staff creativity eliminated non-value operations in upfit process of Tahoe pursuit vehicles. Reduced labor/parts costs \$7,000 per vehicle. \$350,000 annual savings to customer.
 - Six Sigma interdepartmental Kaizen project produced \$20,485 annual year over year savings.
 - Accident, vandalism, total loss billing (AVT's) reduced from a three month back log to current.
 - Off road diesel reporting and fuel tracking.
 - Completed – upgrade seven (7) County fuel sites to HID authorized fuel management system linked directly to fleet management system:
 - Distributed 2000 fuel authorization FOB's and provided training.
 - Reduced system breakdowns (old system was failing) allowing for higher levels of uptime & customer satisfaction.
 - Allows for in house trouble shooting by Fleet staff reducing costly service calls to sublet gas station repair provider.
 - Reduced burden on County IT staff.
 - Real time access to make fueling adjustments especially during emergencies (El Nino period).
 - Corrected mileage now captured at pump to ensure PM compliance and optimum vehicle efficiency reducing GHG emissions.
 - Bonus - Car wash locations added to fuel HID system providing data required for Fleet to establish rates and begin charging customers / recovering costs beginning FY2016-2017.
 - Completed - car wash at Saticoy refurbishment:
 - Car wash system was inoperable and reduced to just using a garden hose. Water was not useable having not been serviced for some time, no filtering in place so contaminants fed directly back into system (as the water is recycled) leading to debris sprayed on vehicles during wash resulting in possible scratches, cleaning products not loading for use, system float / refill assembly inoperable water level had to be maintained by hand and when low damage pump.

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- Completed - General Motors certification to perform in house warranty repairs eliminating sublet work and transportation costs.
- Completed – purchased frame machine and electronic measuring system for body shop facility.
- Completed - intern program local high schools / colleges:
 - Implemented to promote the automotive industry while showing County and Fleet Operations support for the community. Interns working in both automotive and body shop assisting fleet operations with additional man/woman power.
- Completed - established SOP's to ensure all total loss costs are collected on 3rd party losses through:
 - Up fit charges.
 - Kelly Blue Book valuations.
- Completed - shipping containers brought in to provide additional storage space and increase shop floor capacity for safety and productivity.
- Completed - implementation of paintless dent repair (PDR) system.
- Completed – 7th straight year as an ASE Blue Seal facility.

VI. CHALLENGES

- Vehicles more complex.
- Mechanic staffing, training and recruitment.
- Improve vehicle and equipment downtime.
- Reducing County's energy costs and GHG emissions.
- Right sizing fleet by reducing vehicle count and increasing utilization.
- Increasing staffing levels to meet demands of a modern fleet.
- Educating operators in proper vehicle usage to reduce idle time, speeding, harsh braking and acceleration.
- Vehicle growth and upsizing has contributed to more maintenance.
- The move from Crown Victoria to Chevrolet Tahoe adds more maintenance.
- New Fiscal system adds more steps in parts purchasing.
- AssetWorks reworking and training.



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- New aluminum body shop requirements for vehicles already in our Fleet.
- Restructure vehicle replacement fund to be self-sustaining while dealing with monetary short falls presently at hand for new vehicle replacements.
- Ensure vehicles are replaced “in kind” or collect for additional upfit costs.
- In previous years vehicles were not replaced on time due to inadequate capital reserves causing a backlog. On time replacements benefit everyone by taking advantage of more efficient vehicles with advanced safety features. In turn, it eliminates the increased maintenance costs associated with continued use of older high mileage vehicles.
- Vehicle costs increased substantially as vehicle manufacturers switched from chasing market share to chasing profits.
- For many years, Fleet Operations has maintained tight controls over spending while failing to train, equip and modernize. Although good for costs, it has negatively impacted operations putting Fleet behind the curve as vehicle technology has sped by. This has the same effect as failing to replace vehicles on time requiring Fleet to make large investments in a short duration, at a higher cost due to inflation, in lieu of having made marginal investments over these past several years.

VI. Objectives

- Transition County to renewable diesel alternative fuel with the potential to decrease greenhouse gas emissions by approximately 1000 metric tons per year.
- Seek approval for additional staff as detailed in our FTE submitted January 2016. Caused by the economic downturn, our operation saw a 41% staff decrease with only a fraction of vehicles reduced while the economy improved and fleet expanded in recent years. We now are experienced a dramatic uptick in new vehicle requests.
 - This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year. To lessen the potential impact, Fleet Services has submitted a FTE increase request to compensate for additional demand and services.
 - Risk of service reductions without the addition of staff to support operations.
- Restructure vehicle replacement fund to be dedicated and self-sustaining including:
 - Capturing inflation costs.
 - Only allowing for “in kind” replacement or collecting additional funds for upgraded vehicles and equipment at time of request.
 - Charging customers 100% of total vehicle cost eliminating Fleet 15% of vehicle salvage without receiving any interest.
- Replace vehicles on time.
- Act as a regional service provider strengthening our County and those around us.

Fleet Operations Business Plan

- Purchase additional vehicles to meet timely replacement or unexpected replacement due to a crash or major mechanical failure, along with additional vehicle adds.
- Promote and improve Motor Pool increasing customer satisfaction and use as a tool to curb permanent vehicle requests that add additional costs to the County:
 - Implement a regular schedule for keeping vehicles cleaned to meet customer demand while still keeping costs low.
 - Fully staff Fleet with student interns to assist in washing MP vehicles.
 - Launch real time customer feedback survey at the Central Motor Pool to identify areas of concern and measure user satisfaction.
 - Use system to identify problems and proactively work to correct issues before they involve motor pool customers.
 - Educate customers on the use of PHEV and EV vehicles to increase comfort in using alternative fuel vehicles.
 - Work with vendor to enhance system reports and customize to meet needs of Fleet Operations.
 - Evaluate all existing motor pool locations and review requests for additional locations seeking a balance between customer service, reducing permanent vehicle requests and maintaining high vehicle utilization levels to reduce costs.
 - Promote benefits of the shared services motor pool to reduce personal vehicle use reimbursements that come with higher costs to the County.
- Increase upfit capacity - Fleet Operations strengthens the County as a whole.
 - Many cities and agencies lack the financial ability, infrastructure, or training to perform the complex work required on a modern fleet. A lack of upfit providers in our area caused cities and agencies to transport vehicles great distances for service. Once there, the vehicles sit hurting small cities with limited law enforcement handicapped with inadequate vehicles. Added/trained EVT, ETA, FCC specialists and seek to increase capacity. As a County, we have a mandate to support cities and agencies operating within our borders. Now, governments outside the County rely on us for help as well.
- Upgrade body shop for aluminum repairs.
 - Few facilities provide aluminum repairs that require segregated work areas to avoid galvanic corrosion. Law enforcement transitioned to SUV's produced with the aluminum body structures compounding the situation as these vehicles are frequent fliers at the body shop. We began training and developing a body shop expansion to meet the demand of our customers.
- Ongoing – industry participation to measure performance against local and national fleets includes:
 - Participation Gold Coast Fleet Association.
 - Newly elected chair NAFA chapter.
 - MEMA

Fleet Operations Business Plan

- Conventions locally and nationally.
- Seminars
- Ongoing - developing a fuel efficient and environmentally friendly fleet through the utilization of alternative fuel technology and lower emission vehicles.
- Ongoing - visual KPI dashboard system implemented providing visual, real time, prompt and ease to access data by all staff for cost, quality, and cycle time improvements.
- In progress - reporting software system (Fleet Compass & Navigator) for detailed utilization, and projected replacement data to provide quality and actionable data for customers and Fleet to improve communication and decision making.
- In progress - new online (PM) scheduler replaces inefficient drop off/at will system with web based appointment system that aligns demand to capacity for a technician ready appointment while reducing workload spikes and overtime.
- In progress - FORD certification to perform in house warranty repairs reducing sublet work and transportation costs.
- In Progress – PMM performance trending software.
- Continue implementation of Telematics - phase 2 and 3 covering entire County fleet.
- Merge telematics information to capture vehicle mileage directly into Fleet management system AssetWorks.
- Telematics training - Fleet seeks to improve GHG reductions through telematics by advancing efficient driving practices involving braking, optimum highway speeds, acceleration, idle time reductions, utilization studies, route mapping, and consistent on time PM services. These changes along with a comprehensive anti-idling policy are designed to improve mileage while reducing GHG emissions, saving money while helping the environment. This system also offers future expansion to track equipment use hours for additional improvements.
- Second shift to reduce sprawl and increase fleet uptime without the costs of expansion to accommodate additional staff and equipment. Planned night shift for transportation and heavy equipment preventative maintenance will result in a reduced or near zero downtime for our second largest customer.
- Continue developing a fuel-efficient and environmentally friendly fleet through the utilization of alternative fuel technology and lower emission vehicles. Replace older model gas vehicles with low emission technology vehicles.
- Take advantage of in-source opportunities in the Install Shop and other shops.
- Launch user orientation for new vehicle procedure.
- Update/increase fuel storage capacity for emergency potential.

VIII. SUMMARY

As “Stewards of the Fleet” for Ventura County, Fleet Operations continues its focus on providing service excellence while partnering with customers as an active participant in helping them achieve their goals.