

SUBMITTAL TO THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



ITEM: 2.4  
(ID # 23838)

MEETING DATE:  
Tuesday, October 22, 2024

FROM : SHERIFF-CORONER-PA

SUBJECT: SHERIFF-CORONER-PA: Progress Report on Implementation of Increased Flexibility in Sheriff's Fleet for Sheriff's Department. All Districts; [\$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Receive and file the annual progress report updates of Riverside County Sheriff's Office Fleet operation for FY 21/22 to FY 23/24.

ACTION:

*Zachary Hall*  
Zachary Hall, SHERIFFS CAPTAIN B 9/6/2024

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MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Gutierrez, seconded by Supervisor Spiegel and duly carried by unanimous vote, IT WAS ORDERED that the above matter is received and filed as recommended.

Ayes: Jeffries, Spiegel, Washington, Perez and Gutierrez  
Nays: None  
Absent: None  
Date: October 22, 2024  
xc: Sheriff

Kimberly A. Rector  
Clerk of the Board

By: *Maury G.*  
Deputy

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<b>FINANCIAL DATA</b>	<b>Current Fiscal Year:</b>	<b>Next Fiscal Year:</b>	<b>Total Cost:</b>	<b>Ongoing Cost</b>
COST	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0
<b>SOURCE OF FUNDS: \$0</b>			<b>Budget Adjustment: No</b>	
			<b>For Fiscal Year: 21/22 - 23/24</b>	

**C.E.O. RECOMMENDATION:** Approve

BR# 25-016  
3.31 6/15/21

**BACKGROUND:**

**Summary**

On June 15, 2021 (3.31) the Board of Supervisors granted the Riverside County Sheriff's Office (RSO) increased flexibility in managing their fleet. The Executive Office and County Fleet Services collaborated with the Sheriff's Department, and it was agreed upon that RSO will be responsible for their vehicle acquisition, management, maintenance, mechanical/accident repair, and vehicle disposal services. On the same Board item, the Board approved a five (5) year total aggregate budget amount of \$18M for maintenance and repair services. RSO elected to outsource their vehicle maintenance and repair services and contracted with 33 vendors strategically located near many of the Sheriff's facilities throughout the County for support. Many of the contracted vendors are part of the Ford Fleet Care and GM Mega Fleet programs in which the vendors offer pre-set pricing or national fleet pricing to the department.

**Market Condition**

Since the transition of fleet on July 1, 2021, the Sheriff's Office has dealt with a challenging market of cost and supply chain instability and this residual impact is still being felt today. The COVID-19 pandemic disrupted virtually every industry across the globe, and the automotive industry was severely impacted. During the onset of COVID, nationwide factory shutdowns, massive reductions in the labor force and the shortage of automotive semiconductor chips brought production to a short but drastic halt in 2020. This resulted in a major decline in production of vehicles and created this prolonged lag that has continued into the current year. Currently RSO is experiencing long lead times for vehicle replacement and has only received a fraction of the vehicles ordered each fiscal year. The shortage of replacement vehicles has forced the department to hold on to older vehicles much longer; which has resulted in absorbing higher repair costs. As a result of the challenging market condition, RSO has also experienced a 10-15% increase on their vehicle maintenance contracts for parts and labor annually.

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In addition, in 2023, the United Auto Workers (UAW) union strike with the big three automakers, Ford, General Motors (GM) and Stellantis further impacted the delivery of vehicles as their supply chain continued to be a critical issue in the automotive industry. The plants shut down during the lengthy, contentious negotiations impacted all vehicle and parts productions; further exasperating the current market condition. At the start of fiscal year (FY 23/24), the department was given grim news on their vehicle orders, with GM announcing cuts to their orders and Ford delaying new order production until October 2025 while they focus on current backorders. Each fiscal year, RSO is behind a year in receiving vehicles. Currently at the end of FY 23/24, RSO has a total of 415 vehicles on backorder, which is approximately 21% of the department's fleet. As a direct result of long delays, the department will likely see additional increases to the current maintenance contracts and consequently increasing the overall budget to maintain their aging fleet.

**Fleet Size**

In FY 23/24, RSO was overseeing a fleet of 1,945 vehicles consisting of 903 plain administrative vehicles, 924 patrol vehicles, and 118 specialty vehicles. With Riverside County being the fourth largest in the state of California covering over 7,300 square miles and RSO having professional staff of approximately 4,000 dedicated men and women, the department relies on their fleet to perform the day-to-day function of law enforcement to serve the citizens of Riverside County.

Since onboarding the vehicle maintenance operation in 2021, RSO's growth and expansion included the department's Project Management Office, Custodial Service division, Correction's Investigation Bureau, Lake Matthews Station and the Mounted Enforcement Detail. These divisions were allocated 105 vehicles to support operations. This was achieved through the department's ability to increase their purchases through local dealerships and transfer vehicles as necessary to these operations. With the delays in vehicle delivery, RSO saw the need to keep and maintain their fleet of Temporary Used Vehicles (TUV) much longer, increasing from 123 to 183 vehicles, to support the growing needs of the department.

**Fleet Operational Expenses**

During the first year (FY21/22), the Sheriff's Office spent a total of \$4.1M in vehicle maintenance and repair costs, which include general maintenance for oil change, brake service, battery replacement, tire repair and replacement services, and accident repairs. Other services in which older cars are repaired more often include engine and transmission replacement, suspension repairs, and exhaust system repairs. Based on the expense breakdown for the last three (3) years below, patrol vehicles make up a

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significant percentage of the total maintenance expenses, while Plain and Specialty vehicles share the remaining portion.

Expense Breakdown

	FY 21/22		FY 22/23		FY 23/24	
Plain	\$ 694,103	17%	\$ 1,043,722	18%	\$ 1,317,200	17%
Patrol	\$ 3,138,305	76%	\$ 4,182,451	75%	\$ 6,091,854	80%
Specialty	\$ 287,301	7%	\$ 386,291	7%	\$ 226,730	3%
<b>TOTAL</b>	<b>\$ 4,119,709</b>	<b>100%</b>	<b>\$ 5,612,464</b>	<b>100%</b>	<b>\$ 7,635,784</b>	<b>100%</b>

During the transition phases, RSO experienced a slow start as vendors were not prepared to support the demands, volume and needs of the department. This challenge, coupled with the COVID-19 pandemic in which vendors had staffing and supply chain issues resulted in the delay of many repairs. In addition, many vendors did not have the opportunity to assess the RSO fleet size or build any inventory stock after the agreements were approved on June 15, 2021 (3.31), and the shortage of parts caused excessive lead time on repairs. As a result, FY 21/22 actual expenses were lower, totaling \$4.1M in repair and maintenance costs. The FY 22/23 maintenance services cost totaled \$5.6M, an increase of \$1.4M from the prior year. Lastly, the reported expenses for FY 23/24 totaled \$7.6M, an overall increase of \$2M from the previous fiscal year.

To cover some of these expenses, RSO received revenues from the sales of vehicles to help offset their operating cost. In FY 21/22, RSO received \$476,428 from vehicle sales, and over \$1M in revenue in FY 22/23 and 23/24.

One area RSO has been able to control cost is with the Fleet support staff. Fleet operations added a total of six (6) additional staff to the existing Sheriff's Fleet Team. The 6 staff members support and manage the day-to-day function of the RSO fleet that include purchasing, tracking and providing approval for repairs, recording assets and maintenance work, managing various contracts and ensuring payments of all invoices. The support staff cost totaled \$425,659 the first year, \$486,215 the second year, and \$462,854 the third year. The drop in cost was due to a resignation of a staff mid-year. RSO does not anticipate increasing any additional support staff and this cost will continue to remain relatively flat in the coming years.

The year RSO managed their fleet, they also onboarded the Public Safety Enterprise Communication operation. For the purpose of this report, PSEC's operation cost is reported separately.

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Vehicle Maintenance and Support Costs Comparison

	<b>County FY 20/21</b>	<b>RSO FY 21/22</b>	<b>RSO FY 22/23</b>	<b>RSO 23/24</b>
Dept. Maintenance Cost	\$3,857,124	\$4,119,709	\$5,612,464	\$7,635,784
PSEC Maintenance Cost		\$31,577	\$29,626	\$61,371
Support Cost	\$1,681,466	\$425,659	\$486,215	\$462,854
<b>Total Maint. &amp; Support Cost</b>	<b>\$5,538,590</b>	<b>\$4,576,945</b>	<b>\$6,128,305</b>	<b>\$8,160,009</b>

**Benefit of Managing Fleet**

Since RSO was given the responsibility to manage their fleet, being connected to their fleet operation in which data and information is shared quickly gave insight to adeptly respond to the changing market to meet operational needs. When vehicles are located and available, Sheriff's Fleet has been able to seek approval to purchase additional vehicles to support the growth of the department. To minimize vehicle down time and drive time, the department uses Ford onsite mobile service for general oil and lube services. Based on the actual expenses captured for various fleet services, Sheriff's Fleet has been able to leverage other contracts for additional support. This effort provided the necessary flexibility and overall service enhancement for the department.

RSO centralizes their fleet operation by developing standard procedures for ordering and obtaining service approval through Sheriff's Fleet for an overall enhancement of service and accountability. The organization structure utilizes a centralized management team, which has been effective and supportive for oversight and implementation of process changes. RSO's goals and commitment are to make the Department's Fleet services streamlined and efficient. Sheriff's Fleet will continue to assess all aspects of fleet operations to identify opportunities for greater efficiency and cost savings in the coming years.

  
 Rebecca S Cortez, Principal Management Analyst 10/16/2024