



2012 BUDGET DEVELOPMENT PROCESS

Budget Discussion Item

Discussion Item: Centralized Vehicle Maintenance
Agenda Item No.: 27932/18.C.1.

Background / Description:

Currently Hidalgo County has a diversified and decentralized vehicle fleet operation. By diversified, we mean that the fleet ranges from light vehicles such as automobiles, vans and pickups to heavy trucks and construction equipment. Decentralization means that multiple departments manage their own vehicle fleet. There is no centralized countywide department to manage the fleet. For example, each Precinct manages their own vehicle fleet as well as the Sheriff's Office. Other county departments also outsource vehicle maintenance services, since they do not have a staff mechanic. Decentralization causes vehicle fleet maintenance costs to keep rising, hence triggering inefficiencies. Advantages of a centralized vehicle maintenance process include:

- Routine maintenance promotes an orderly fleet in proper operating conditions
- Proper maintenance adds longevity to the vehicles and equipment, thus reducing the intervals of purchasing new vehicles and equipment
- Scheduled maintenance will track vehicle and equipment condition reporting and assessment
- Bulk purchases of parts and supplies for servicing the vehicles and equipment reduces costs
- Standardization of fleets will keep costs down and vehicles and equipment will be utilized for its intended purpose
- Commissioners Court may assign a vehicle maintenance committee to assess mileage limits, approve vehicle type per department, and address budgeting issues related to vehicle and equipment purchases.
- Scheduled maintenance will assist in obtaining the best trade-in value of vehicles and equipment.

Budgetary Impact:

In order to reduce vehicle and equipment maintenance costs and reduce inefficiencies, the Department of Budget & Management (DBM) recommends implementing a centralized vehicle maintenance process. Commissioners Court may have the option to create a new vehicle maintenance department within the county in order to provide maintenance services for all county owned vehicles and equipment or outsource the maintenance services via the competitive bidding process.

The current 2011 vehicle fleet for all County office and departments is illustrated below:

County Department Vehicles (excluding Sheriff's Office)

Adm. Security	1	Elections	2
Adult Probation	4	Emergency Management	2
Budget & Management	1	Ext Serv	3
Precinct No.1	49	Facility Mgmt.	34
Precinct No.2	25	Fire Marshal	5
Precinct No.3	44	Health1	34
Precinct No.4	36	Jail	3
Const P1	16	Juv. Boot Camp	5
Const P2	8	Planning	10
Const P3	23	Purchasing	4
Const P4	10	Rest Ctr	6
Const P5	8	Right of Way	9
County Clerk	2	Safety Division	10
County Judge's	2	Tax-Warrants	6
DA	3	WIC2	6

*approximate count; excludes heavy equipment

Total 371

Sheriff Department Vehicles 416

Grand Total 787