

The background of the page features a large, light blue watermark of the University of California, Davis seal. The seal is circular and contains the text 'UNIVERSITY OF CALIFORNIA' at the top, '1868' at the bottom, and 'DAVIS' at the very bottom. In the center of the seal is a shield with a book, a star, and a banner that reads 'HERE BE'.

UC DAVIS

FACILITIES MANAGEMENT

Fleet Analysis

August 1, 2011

UC Davis Fleet Services

Mission

UC Davis Fleet Services is a non-mandated self-supporting unit which exists to provide transportation and transportation related services to UC Davis faculty, staff, and students. Fleet Services is also responsible for providing vehicle related services such as Safe Driver Awareness Training and the Employer Pull Notice (EPN) program, and monitors the campus to ensure compliance with a variety of federal, state, and local statutes as well as certain University and campus policies and directives.

The UC Davis Campus Fleet

Fleet Services provides on-road sedans, trucks, vans, and charter busses to support the transportation needs of 115 different campus entities. Each year Fleet Services vehicles are driven approximately 5 million miles a by UC Davis faculty, staff, and students in direct support of the campus missions of teaching, research, and public service. In addition to the Fleet Services vehicle fleet, campus departments own and operate Department Controlled Vehicles (DCV). While the DCV fleet includes some sedans and trucks, the majority of the campus DCV fleet consists of trailers, construction/agriculture equipment, carts, transit busses, boats, and forklifts. The owners of the largest fleets of DCV's on campus are Civil and Industrial Services and Unitrans. The UCD Health System also operates a fleet of vehicles and equipment at the Sacramento campus, and has a standalone vehicle fueling and maintenance operation.

Fleet Services Overview

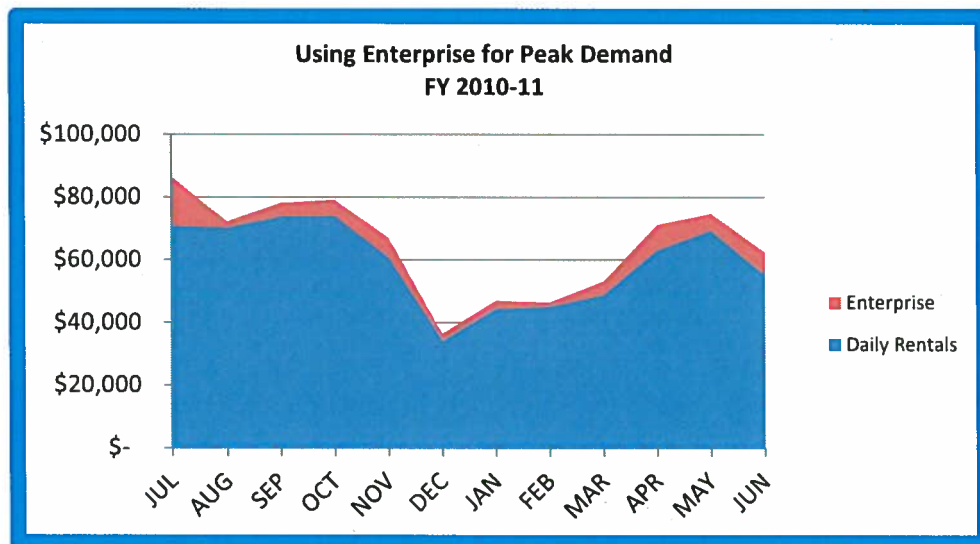
Fleet Services is one of the three operating departments under Facilities Management within Administrative and Resources Management (ARM). Fleet Services is a 99% self-supporting recharge operation offering services to the campus at rates competitive with private industry. The programs and services provided to the campus by Fleet Services are not mandated and compete directly with private industry for campus business. Fleet Services' projected expenditure for FY 2010/11 is \$6,560,411. Fleet is staffed with 26.58 FTE for its four main lines of business: Long-term Leased Vehicles, Motor Pool, Charter Bus, and Berkeley Bus.

Providing Service through Four Main Lines of Business

Fleet provides a full suite of transportation services by offering long term vehicle assignments through the Leased Vehicle program, short term/daily/hourly rental vehicles through the Motor Pool program, local and long distance bus chartering through the Charter Bus program, and also operates the Berkeley Bus, which is a twice daily shuttle service between the Davis and Berkeley campuses. Additionally, Fleet Services provides on-campus vehicle repair and maintenance, on-campus vehicle fueling services, and is responsible for providing a host of regulatory support functions.

Providing Transportation Options by Partnering with Private Industry

As a non-mandated, self-supporting unit Fleet Services actively competes for campus business with a wide variety of locally available vehicle and transportation providers. Campus customers are free to choose amongst local commercial rental vehicle providers such as Enterprise, Hertz, Budget, and Avis while University-wide rental car contracts have been established with Enterprise and Hertz. Campus drivers may also utilize their privately owned vehicles and seek mileage reimbursement for official business use. Customers of the Charter Bus program have at least four highly-competitive commercial charter bus operators in the area to choose from. Berkeley Bus shuttle riders may choose to take Amtrak, a campus vehicle, a Greyhound bus, or even their personal vehicle. Fleet Services relies heavily on commercial rental car vendors such as Enterprise as well as commercial bus carriers to provide vehicles for campus customers during periods of peak demand, and also actively brokers these services for campus customers upon request.

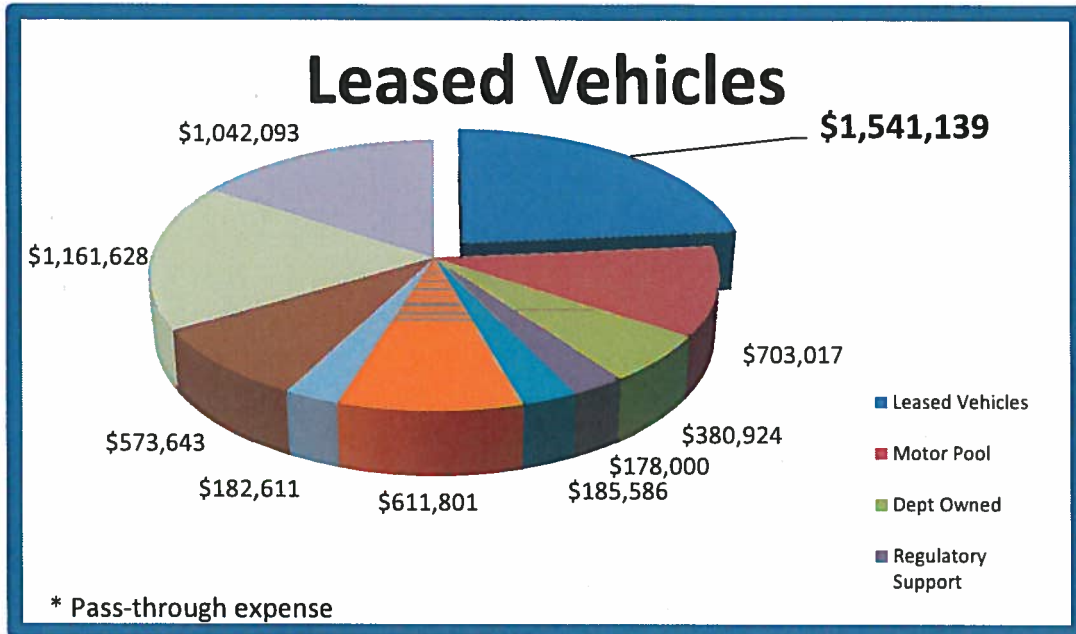


Conserving Campus Resources

Fleet Services earns campus customer business by being responsive to customer needs, providing superior customer service, and offering significant savings to campus customers compared to off campus alternatives. By using Fleet Services for long term sedans, vans, pickup trucks, and SUV's Fleet customers avoided expenditures in the amounts shown in the table below when compared to the least expensive, locally available commercial rental car option.

Vehicle Type	UCD Rate	Best Available Commercial Rate*	Savings per Vehicle	Savings per Vehicle
Sedan	\$366.14/month	\$554.80/month (Budget)	\$188.66/month	\$2,264/year
Pickup Truck	\$388.14/month	\$839.51/month (Budget)	\$451.37/month	\$5,416/year
SUV	\$494.14/month	\$958.12/month (Budget)	\$463.98/month	\$5,568/year
12-Pass Van	\$669.24/month	\$1,759.49/month (Avis)	\$1,090.25/month	\$13,083/year

*Rate data from table on page 3

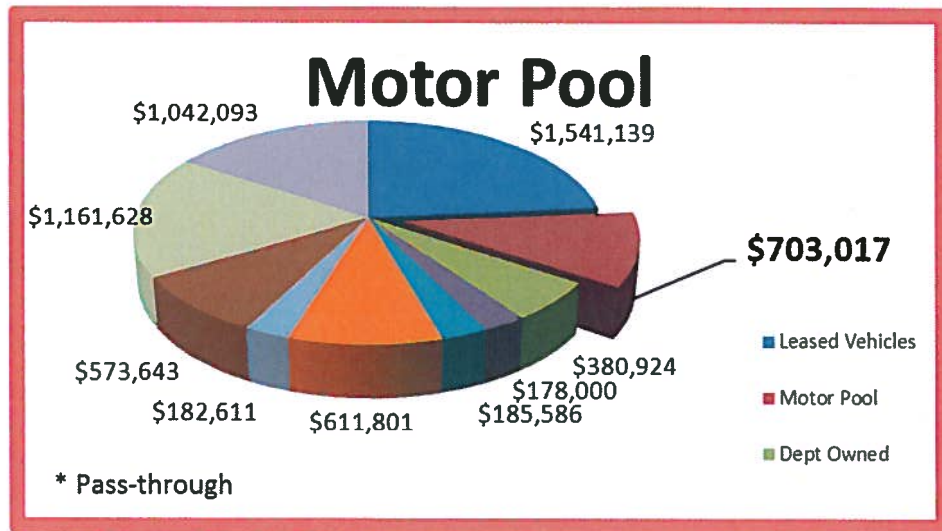


Leased Vehicle Program

The Leased Vehicle program is non-mandated and is one of several options available to campus customers, including campus-negotiated contract rates for Enterprise and Hertz rental vehicles. Fleet Services' Leased Vehicles program provides long term (more than 12 months) assigned vehicles to campus customers through monthly rates. The Leased Vehicle program offers departments a means to obtain and use campus vehicles at a steady and predictable rate, and at a substantial savings compared to other options. This provides departments with the ability to accurately budget vehicle expenses for the entire year. In order to meet campus environmental stewardship goals and comply with clean air statutes, Fleet Services offers alternative fuel and clean air vehicles and other specialized vehicles such as Police patrol vehicles and utility bodied trucks to campus customers that may not be available from other sources. Fleet Services' vehicles also may be modified or equipped to meet customer needs, may be taken out of state and out of country in support of the campus mission, and may be operated off-road (if designed to do so). These options are not readily available through commercial car rental companies. Fleet Services Leased Vehicles were driven well over 3 million miles last year while assigned to 235 various campus organizations, programs, and projects.

Vehicle Type	UCD Fleet	Enterprise	Hertz	Budget	Avis
Sedan	\$366.14	\$999.00*	\$780.00*	\$554.80*	\$705.49*
Pickup Truck	\$388.14	\$1,250.00*	\$1,300.00*	\$839.51*	\$1,752.69*
SUV	\$494.14	\$1,250.00*	\$1,300.00*	\$958.12*	\$1,240.00*
12-Pass Van	\$669.24	\$1,940.00*	\$1,800.00*	\$1,792.16*	\$1,759.49*

*Commercial rental car rates shown do not include mandatory taxes and fees. UCD Fleet rates shown have no taxes or fees.



Motor Pool

The Motor Pool program is non-mandated and competes for campus business with other sources of transportation such as personal vehicle use reimbursement and campus-negotiated rental car contracts established with both Hertz and Enterprise. The Motor Pool offers a convenient and cost effective method to make a variety of equipment types available to a large customer base that otherwise might not have sufficient demand for a permanent long term vehicle assignment. The program makes temporarily assigned vehicles available to authorized UC Davis faculty, staff, or students which are billed at hourly, daily, or monthly rates (for less than 12 months). The UC Drive program features online reservations and an automated dispatch system for hourly use campus vehicles. UC Drive vehicles are available 24/7 from two convenient locations on campus. The Motor Pool offers campus customers a full range of clean air and alternative fuel vehicles such as Hybrid Electric Vehicles (HEV), Plug-in Hybrid Electric Vehicles (PHEV), Compressed Natural Gas (CNG), and biodiesel powered sedans at a single standardized sedan rate, while commercial vendors charge a premium for these advanced technology vehicles. Fleet Services is exploring the concept of sharing Motor Pool vehicles and equipment with local municipalities such as City of Davis.

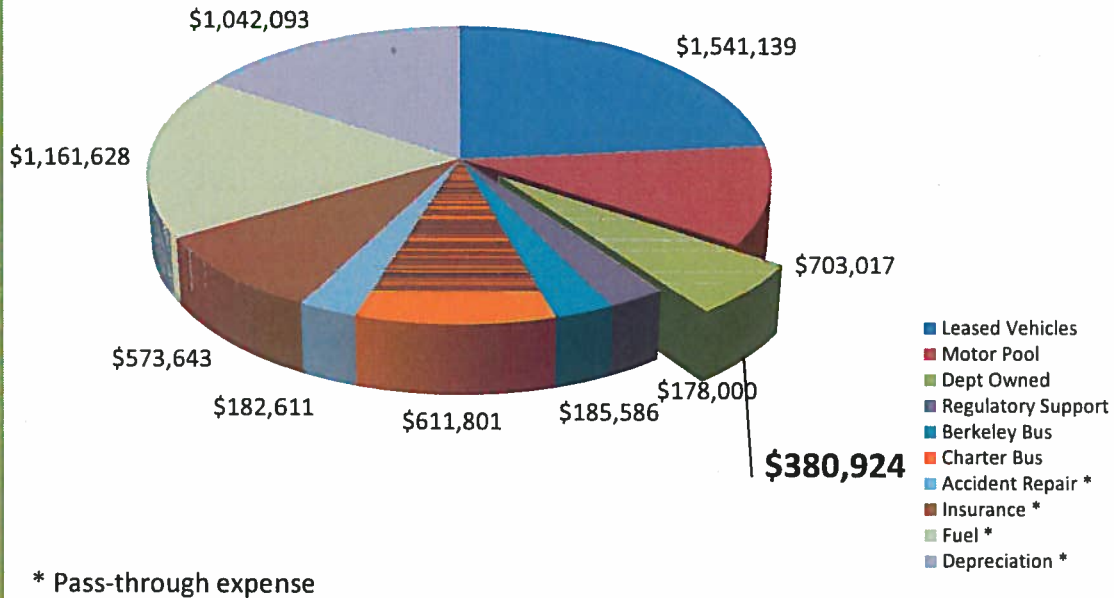
Vehicle Type	UCD Fleet	Enterprise	Hertz	Budget	Avis	UC Drive (hourly/daily)	Zipcar (hourly/daily)
Sedan	\$43.25	\$43.00*	\$48.99*	\$41.99*	\$37.99*	\$5.41/\$43.25	\$8.00/\$66.00*
Hybrid Sedan	\$43.25	**	**	**	**	\$5.41/\$43.25	\$8.00/\$66.00*
Plug-in Hybrid	\$43.25	**	**	**	**	\$5.41/\$43.25	**
CNG Sedan (Civic)	\$43.25	**	**	**	**	**	**
Pickup Truck	\$62.56	\$79.00*	\$100.49*	\$59.99*	\$70.65*	**	**
SUV	\$58.34	\$79.00*	\$89.49*	\$59.99*	\$70.94*	\$8.63/\$69.08***	**
12-Pass Van	\$89.00	\$95.00*	**	\$125.99*	\$101.39*	\$8.16/\$65.28***	**

*Commercial rental car rates shown do not include mandatory taxes and fees. UCD Fleet rates shown have no taxes or fees.

** Not available in Davis area

*** Hybrid SUV and Minivan only available at hourly rates

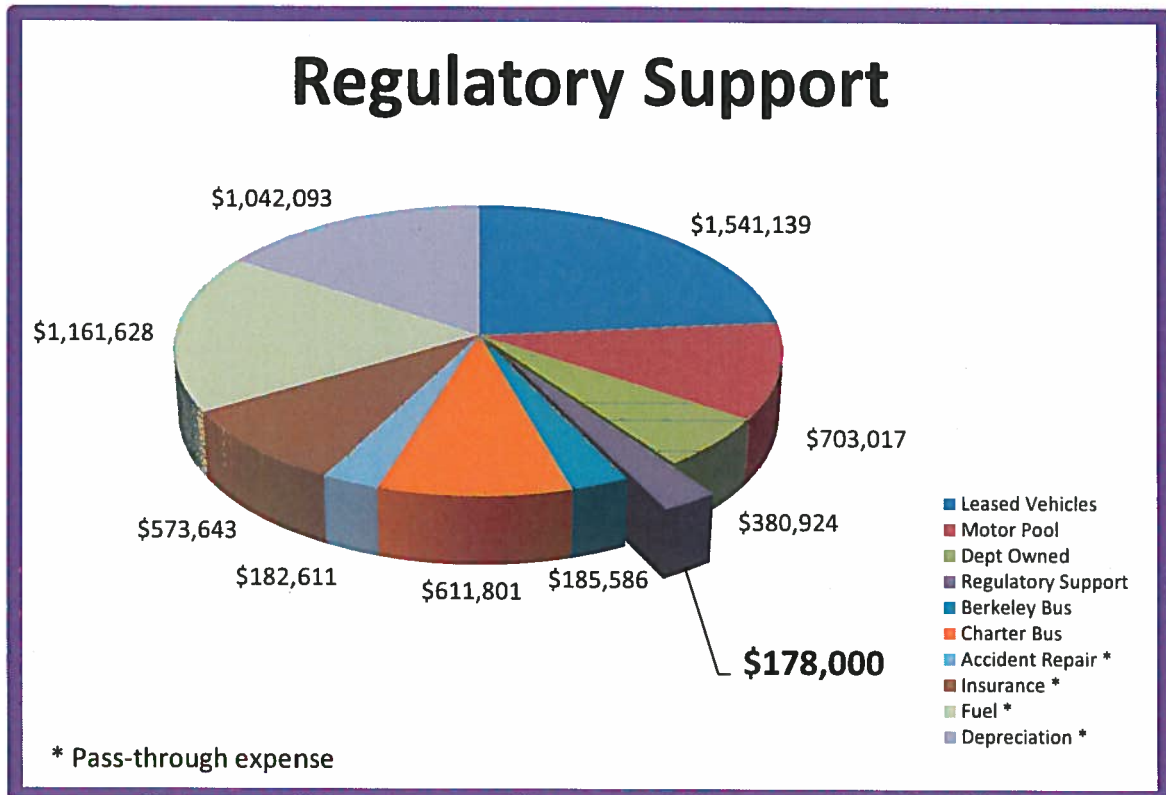
Department Owned



Department Owned Vehicles

There are 854 Department Controlled Vehicles (DCV) on campus that are owned and operated by individual campus departments and entities including Unitrans, Civil and Industrial Services, and Agriculture and Natural Resources (ANR). The campus DCV fleet includes a wide variety of equipment ranging from heavy duty off-road and construction equipment to boats and forklifts (DCV fleet composition is detailed in the Reference section of this report). Fleet Services performs the same level of support for these DCV's as provided for vehicles owned by Fleet Services. DCV's require standard vehicle services such as service scheduling, safety inspections, vehicle specification development, acquisition, disposition, repairs and maintenance, compliance and reporting. The projected DCV expenditures of \$380,924 is an estimate of the effort it takes to service these vehicles, and is perhaps far underestimated because most of these services are provided free of charge. The staff time spent on DCV vehicles is primarily reimbursed through the leases of Fleet Services' vehicles; therefore a rate will need to be developed in order to address the proper allocation of expenses to campus departments. At that point, there will be a better estimate for the cost of servicing this group of vehicles. DCV's also do not contribute to the cost of regulatory support services. In addition to the Department Controlled Vehicles on campus, the UC Davis Health System also operates a separate fleet of vehicles and equipment at the Sacramento campus.

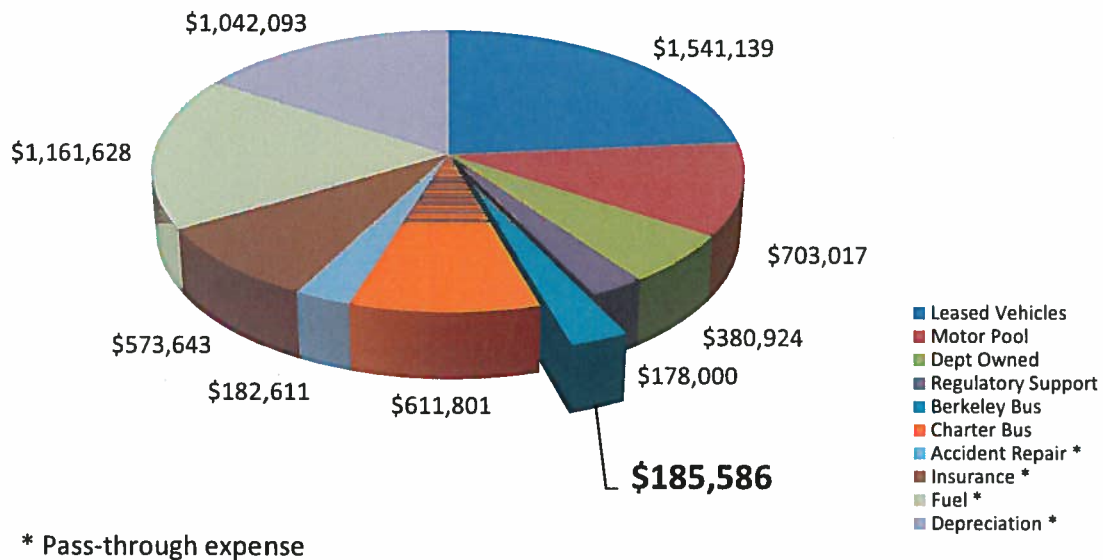
Regulatory Support



Regulatory Support

In addition to the non-mandated services provided, Fleet Services also performs functions for the campus that are regulated or mandated by federal, state, or local statute and/or campus or OP policy. These regulatory support functions include equipment accountability, operating the emergency fuel source facility, and both the Safe Driver Training Program and the Vehicle Accident Repair program as directed by UCOP and UC Davis policy. Fleet Services also manages the compliance with federal, state, and local statutes pertaining to vehicle emissions, storage and disposal of hazardous materials/waste, driver licensing and eligibility, and commercial vehicle driver licensing and safety. Fleet Services handles the billing for campus vehicle fuel card use, as well as licensing, titling, and registration of all campus equipment. Over the years the costs of complying with regulations and mandates have been built into Fleet overhead for leased and motor pool vehicles. Campus customers not using Fleet vehicles receive these services at no cost.

Berkeley Bus



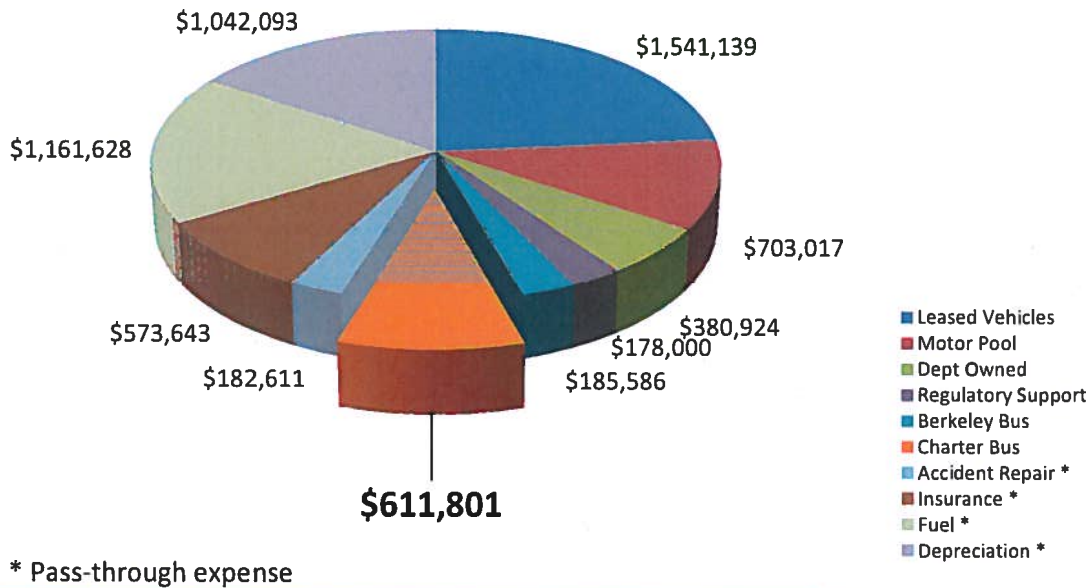
Berkeley Bus

The Berkeley Bus program is a non-mandated service providing transportation to faculty, staff, and students as well as bulk mail services between the UC Davis and UC Berkeley campuses. The Davis/Berkeley shuttle also provides pick-up and delivery services to the Northern Regional Library Facility for their rare and high-value special collections items. The majority of the program is funded by ticket prices charged to riders, augmented by \$81,000 in general funds to help cover the expenses associated with transporting Library books and material daily. The Berkeley Bus shuttle makes two round trip runs daily and averages 12,000 riders and approximately 2,500 boxes/packages transported annually. Internet reservations and pre-payment of fares are required. The bus used on the route is right sized based upon the number of confirmed passengers and packages in order to ensure the least expensive mode of transportation is dispatched for each route run. Recent efficiency improvements to the Berkeley Bus program such as the online reservation/right sizing efforts and a consolidation of pickup/delivery service to the Northern Region Library Facility have yielded a \$55,000/year savings to the program. The current year budget projection of \$185,586 is more than 15% lower than the 2008/09 program budget.

Mode of Transportation	Fuel	Bridge Toll	Total
Berkeley Bus	included	included	\$19.50
Amtrak	included	included	\$42.00
Personal Vehicle*	\$60.00	\$5.00	\$65.00

* 120 mile round trip at \$0.50 per mile per IRS reimbursement rate

Charter Bus

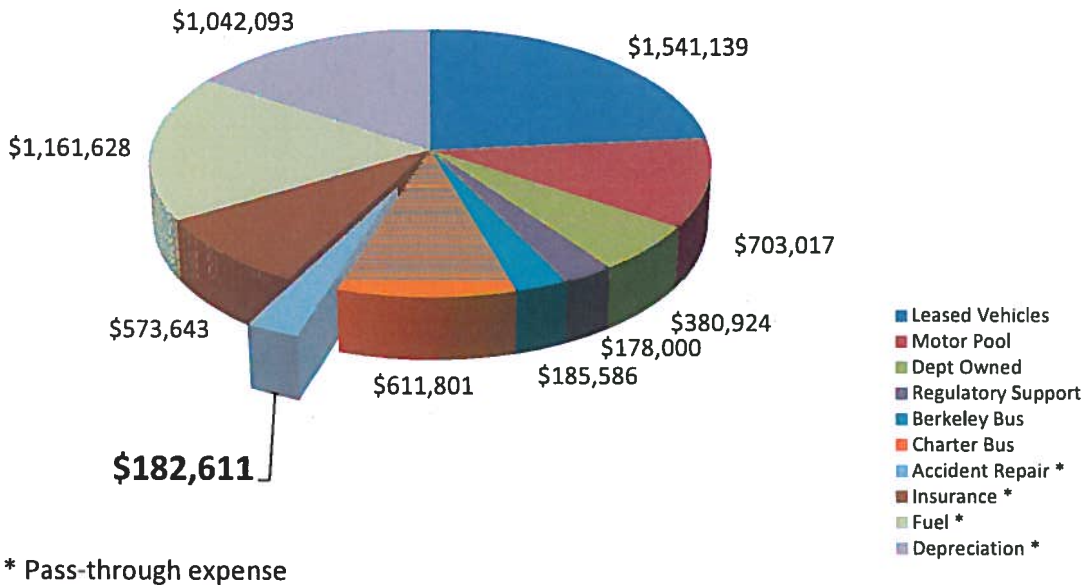


Charter Bus

Fleet Services' Charter Bus program provides bus rental and professional commercial driver services to campus department. Charter Bus also acts as a broker for campus customers needing transportation services beyond the program's capabilities to provide internally as illustrated by the 77 outsourced charter bus trips brokered by Fleet Services last year. Campus customers are also free to perform cost comparisons and directly hire bus charter services from amongst a large number of commercial carrier options in the area. Charter Bus operates six campus-owned busses ranging in capacity from 20 passengers to 57 passengers, which are used to provide local and cross country charter services for campus customers. The largest customers of Charter Bus are Intercollegiate Athletics (ICA) and Campus Extension (CE). Last year Charter Bus traveled over 150,000 miles while providing 804 charter trips for over 20,000 passengers from 91 different campus organizations and programs. Campus customers saved an estimated \$80,000 last fiscal year by using UC Charter Bus services rather than outsourcing to off-campus vendors for their transportation needs.

Destination (# of trips/year)	UCD Charter Bus	Allwest	Amador	Ryan's Express
Sac Metro (140)	\$208.43	\$435.00	\$396.39	\$469.15
UC San Francisco (55)	\$767.00	\$850.00	\$937.08	\$1,151.07
Stanford (12)	\$809.60	\$969.00	\$964.10	\$1,155.00
UC Santa Clara (15)	\$839.20	\$921.64	\$981.00	\$1,250.00
Cal Poly / Santa Barbara (13)	\$2,508.10	\$4,720.00	\$4,030.92	\$4,387.50

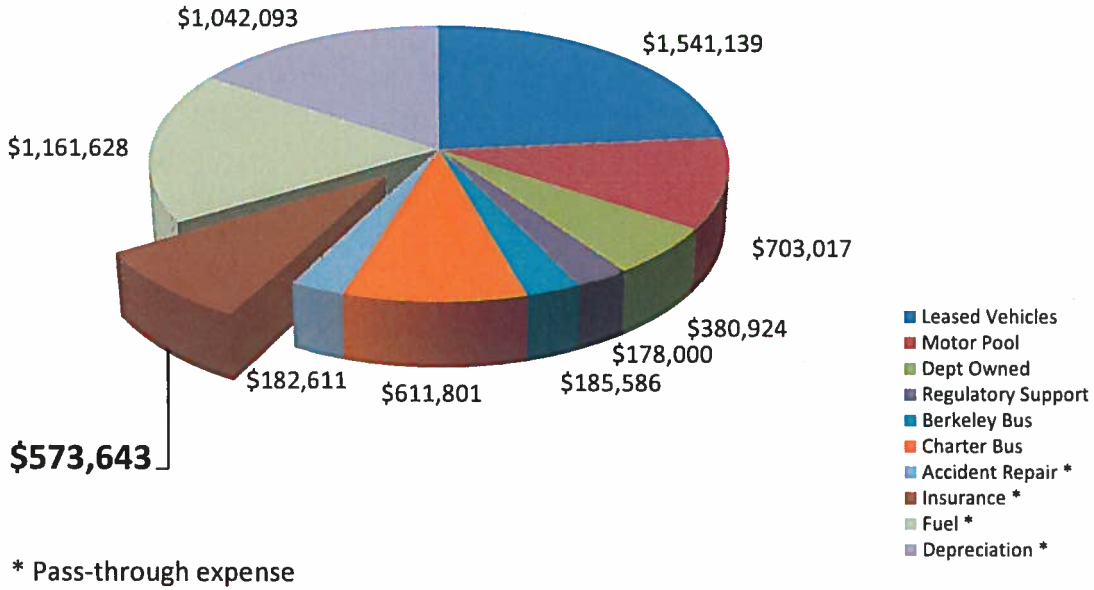
Accident Repair



Accident Repair

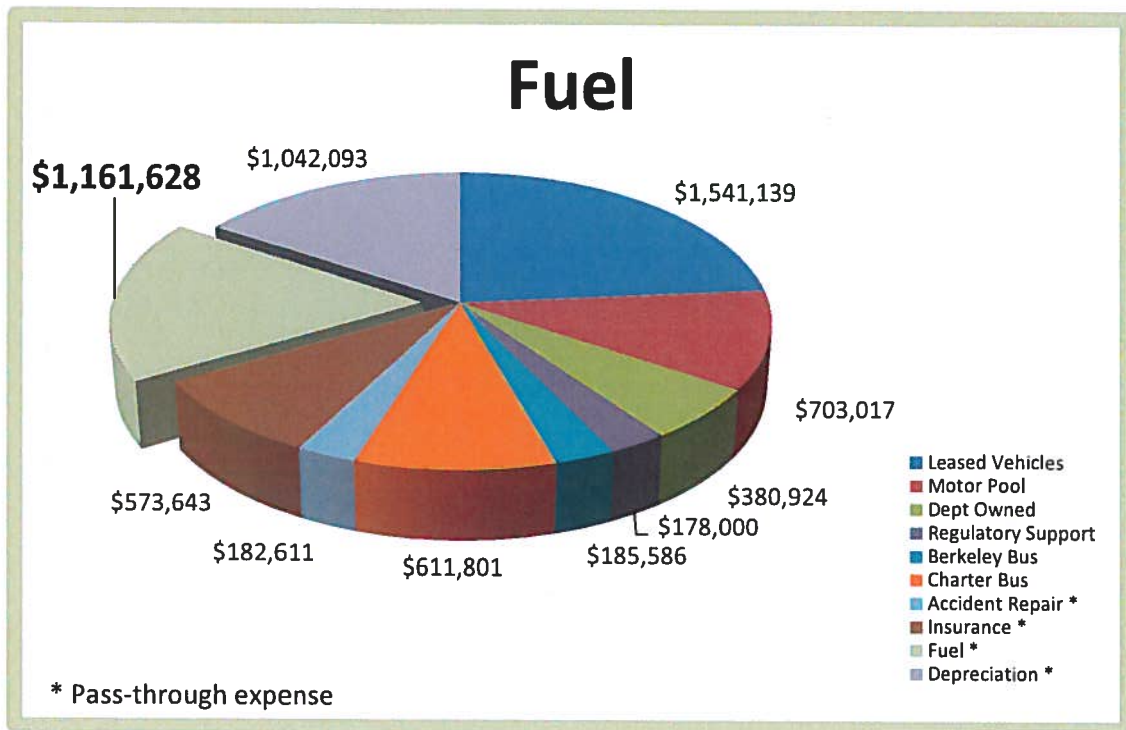
In the course of conducting campus business, campus vehicles are unfortunately at times damaged due to accidents. Fleet Services provides complete vehicle accident damage repair to campus customers through a network of approved body shops and provides a loaner vehicle for customers to use while their vehicle is in the shop. Fleet Services' mechanics do not perform body work. In the case where the damage is noted and an accident report submitted, Fleet charges the \$500 deductible to the customer in accordance with campus policy, and pays the vendor for the entire cost of the repair. Fleet then initiates a claim with Risk Management to pursue reimbursement for the remainder of the cost of the repairs through the university's third party insurance carrier. The projected expenses of \$182,611 are considered pass-through costs because they are either paid by campus departments or are reimbursed through an insurance claim.

Insurance



Insurance

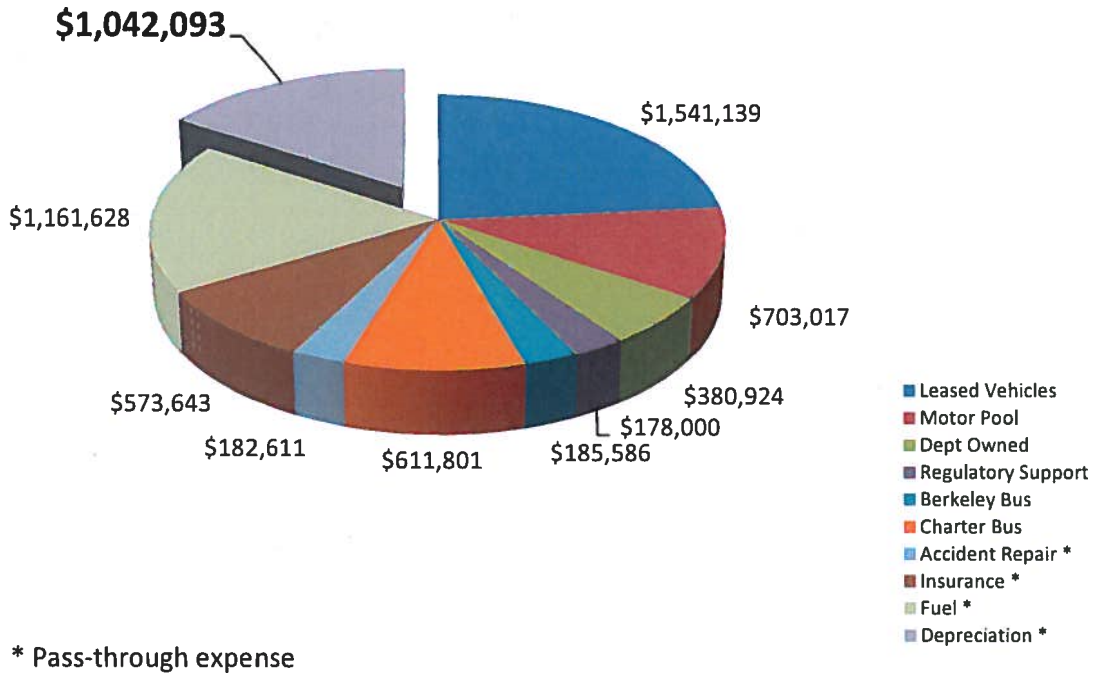
Fleet Services includes vehicle insurance costs as a component of rates charged for use of Fleet Services vehicles. The insurance premium costs are determined by Risk Management and are provided to Fleet Services. Insurance premiums are billed as a pass-through expense to campus customers of Fleet vehicles. These insurance costs are beyond Fleet’s ability to control, are not directly related to the number of Fleet Services vehicles, and can cause wild budget fluctuations due to price variations from year to year. For example, although the number of vehicles owned by Fleet Services decreased from 781 to 747 units from FY 2007/08 to FY 2008/09, the Fleet Services budget experienced a dramatic \$400,000 increase in insurance expenses during the same time period.



Fuel

39% of Fleet Services' vehicles are advanced technology or alternative fuel capable, and more than 50% of on-road campus vehicle fuel consumed is an alternative fuel. Fleet Services provides on-campus fueling services for gasoline and B20 biodiesel. Fleet also provides a dispensing location for Compressed Natural Gas (CNG) fuel which is supplied by Unitrans. Bulk fuel sites are also operated on campus by Civil and Industrial Services and at the Sacramento campus by the UCD Health System. By providing a fuel source on campus, Fleet enables campus vehicle operators to quickly and efficiently fuel vehicles with minimal lost employee time or interruption of their work schedule. Additionally, Fleet buys fuel in bulk at a discounted rate via contracts and as a governmental entity the campus avoids paying some fuel taxes that are required to be paid for fuel purchased at retail fuel stations. For example, Fleet gasoline pricing as of 4-15-2011 is \$3.73/gallon vs. \$4.25/gallon at the Chevron on Research Park Drive in south Davis. The Fleet fueling facility is also designated as the campus emergency fuel source in the event of a natural disaster or other emergency. Additionally, Fleet provides Voyager fuel cards for campus vehicles and administers the campus fuel card program. These fuel cards allow campus vehicles to refuel and obtain any needed emergency roadside assistance while travelling outside the Davis area. Last year Fleet Services vehicles used approximately 420,000 gallons of fuel. Fuel prices change rapidly but those fluctuations are passed on to the customers. As with insurance, the overall Fleet budget may experience large, uncontrollable fluctuations due to price variations in fuel from year to year. For example, although the quantities of fuel consumed remained fairly consistent, Fleet Services experienced a dramatic \$410,000 increase in fuel expenses from FY 2006/07 to FY 2007/08 due to rapidly escalating retail fuel prices.

Depreciation



Depreciation

Fleet Services accrues vehicle and equipment depreciation in order to provide for the cost of a replacement unit when the existing vehicle becomes unserviceable or reaches the end of its lifecycle. Depreciation is built into existing Fleet rates in the same manner as other pass-through costs, but may be excluded in the case of specialized vehicles, equipment that will not be replaced, or other special circumstances. In addition to depreciation, a Reserve for Inflation (RFI) is typically utilized to cover the rising costs of a replacement purchase. Fleet does not currently include funds for an RFI in its budget due to reductions. The lifecycles of Fleet Services sedans and trucks were recently extended in order to help keep costs to campus customers as low as possible.

UC Davis Campus Fleet Composition

- 818 Fleet Services owned equipment
 - 733 Fleet Services owned vehicles
 - 606 Leased Vehicles assigned to customers
 - 260 light and medium duty trucks
 - 167 vans
 - 87 sedans
 - 46 heavy duty trucks
 - 35 Sport Utility Vehicles (SUV)
 - 11 Neighborhood Electric Vehicles (NEV)
 - 127 Motor Pool Vehicles (Hourly, Daily, and Short Term rentals)
 - 44 sedans
 - 6 Sport Utility Vehicles (SUV)
 - 48 vans
 - 27 trucks
 - 2 Neighborhood Electric Vehicles (NEV)
 - 85 Non-motorized Capital and Shop Equipment
(utility beds, liftgates, vehicle hoists, repair shop equipment, etc.)

- 854 Department Controlled Vehicles (DCV) including Unitrans and Civil and Industrial Services
 - 325 trailers
 - 121 carts, scooters, and utility vehicles
 - 105 heavy duty trucks and busses
 - 104 sedans, light/medium duty trucks, vans
 - 76 boats
 - 65 miscellaneous equipment items
 - 58 forklifts

UC Davis Health System Fleet

- 146 passenger vehicles
- 24 pieces of equipment