

BY: *Robert J. Howdyshe*
Deputy

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

617



SUBMITTAL DATE:
February 22, 2007

FROM: Purchasing and Fleet Services

SUBJECT: **APPROVAL OF VEHICLE ACQUISITION AND APPROPRIATION ADJUSTMENT**

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the cash acquisition of an additional 150 vehicles in FY 2006/07 and an increase in the Supply Services budget for systems furniture
2. Direct the Auditor-Controller to adjust the Fleet Services and Supply Services budgets as outlined in Attachment A.

BACKGROUND: The Department of Public Social Services (DPSS) has identified a need for an additional 119 vehicles due to a combination of factors, including identified vehicle shortages in some locations, hiring of new staff, and changes in regulations necessitating more field work. DPSS has also identified 31 vehicles currently assigned to them that meet the criteria for replacement which weren't included in the current year's budget. DPSS has sufficient funds to replenish Fleet Service's expenditure for these vehicles in FY 2006/07.

Supply Services provides office products and processes system furniture orders for County departments. Recent orders have exceeded expectations necessitating a recommendation to increase the budget.

Robert J. Howdyshe
ROBERT J. HOWDYSHELL, Director
Purchasing and Fleet Services Dept.

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 10,250,000	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	Yes
	Annual Net County Cost:	\$ 0	For Fiscal Year:	FY 2007

SOURCE OF FUNDS: ISF supply services and department reimbursement	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input checked="" type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

Serena Chow

County Executive Office Signature

Dep't Recomm.: Policy
Per Exec. Ofc.: Policy
 Consent
 Consent

Prev. Agn. Ref.: *SS: IMA F-1 W11: 55* District: Agenda Number:

3.35

ATTACHMENT A

Fleet Services

Increase appropriations:

45300 7300500000 546320	Vehicle/Light Trucks	\$3,750,000
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Increase estimated revenue:

45300 7300500000 777620	Vehicle Cost Recovery	\$3,750,000
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Supply Services

Increase appropriations:

45700 7300400000 527600	Indirect Materials	\$6,500,000
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Increase estimated revenue:

45700 7300400000 781600	Systems Furniture	\$6,500,000
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