

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

996



SUBMITTAL DATE:
 May 27, 2010

FISCAL PROCEDURES APPROVED
 ROBERT E. BYRD, AUDITOR-CONTROLLER
 By *Russell Dominiski*
 Russell Dominiski
 6/1/10

FROM: Purchasing and Fleet Services

SUBJECT: APPROVAL OF FY 2010/11 FLEET SERVICES ISF RATES

RECOMMENDED MOTION: That the Board of Supervisors:

Approve the current fiscal year rates for Fleet Services for fiscal year 2010-2011 as shown in Attachment A.

BACKGROUND: As the County reduces the number of vehicles, the revenue for Fleet Services will decline. Some of the revenue, which was established for paying for fixed capital assets spread across the Fleet by vehicle, may need to be raised as we shrink the Fleet size. In FY 2010-2011 losses in revenue will be absorbed through a reduction of unrestricted net assets.

For Fiscal year 2010-2011, Fleet Services proposes to maintain current fiscal year rates. In maintaining the current fiscal year rates, departments will be able to complete their budgets while the Auditor Controller's Office and the Executive Office brings the rate review process to completion. Any warranted changes will be brought forward as part of the mid-year 2010-2011 budget report.

Attachment: Attachment A

Robert J. HowdysHELL
 ROBERT J. HOWDYSELL, Director
 Purchasing and Fleet Services Dept.

FINANCIAL DATA	Current F.Y. Total Cost:	\$ N/A	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	\$ N/A	Budget Adjustment:	N/A
	Annual Net County Cost:	\$ N/A	For Fiscal Year:	FY 2010/2011

SOURCE OF FUNDS:	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION: **APPROVE**
 BY: *Jerry Norris*
 Jerry Norris
 County Executive Office Signature

Dept Recomm.: Consent Policy
 Per Exec. Ofc.: Consent Policy

Prev. Agn. Ref.: | District: | Agenda Number:

3.56

**Attachment A
Fleet Services Rate Structure
July 1, 2010**

Assigned Vehicle Maintenance and Motor Pool Rental Rates

Vehicle Type	Vehicle Description	Motor Pool Coding	Assigned Maint per Mile	Motor Pool Rental Rates*	
				Per Hour	Full Day
1	Sub Compact Sedan	Sedan 01	.10	3.60	14.40
2	Compact Sedan	Sedan 02	.10	6.30	25.20
3	Intermediate Sedan	Sedan 03	.11	7.20	28.80
4	Mini Van	Van 01	.10	10.35	41.40
5	Full Size Van	Van 02	.12	13.05	52.20
8	Mini Pick Up	Truck 01	.11	8.10	32.40
9	1/2 Ton Pick Up	Truck 02	.11	10.80	43.20
10	3/4 Ton Pick Up	Truck 06	.14	11.25	45.00
11	4x4 Mini Pick Up	Truck 08	.12	8.55	34.20
12	4x4 1/2 Ton Pick Up	Truck 03	.13	11.03	44.10
13	4x4 3/4 Ton Pick Up	Truck 04	.13	13.28	53.10
14	4x4 Mini Utility	SUV 01	.13	9.90	39.60
15	4x4 Utility	SUV 02	.14	20.25	81.00
20	Patrol		.17	N/A	N/A
21	4x2 Utility (SUV)	SUV 03	.14	13.05	52.20
22	Full Size Sedan	Sedan 04	.11	8.55	34.20
23	Patrol SUV		.17	N/A	N/A
6	Diesel Bus		Actual WO	N/A	N/A
7	Mini Bus		Actual WO	N/A	N/A
16	Medium Truck	Truck 05	Actual WO	13.28	53.10
17	Heavy Truck	Truck 07	Actual WO	22.28	89.10
18	Motor Home		Actual WO	N/A	N/A
19	Special Purpose		Actual WO	N/A	N/A

*Minimum hourly rental is \$8.00. Motor Pool fuel price per mile is based on previous month's fuel cost.

Other Services

Service	Rate	Unit
Fuel - Fleet Services Sites	.11	Per gallon markup
Fuel - Commercial	.05	Per gallon markup
Parts	20%	Mark up
Sublet	10%	Mark up
Shop Labor Rate - Fleet Services Vehicles	41.85	Per hour
Shop Labor Rate - Non Fleet Services Vehicles	74.50	Per hour
Administrative Services Rate	25.20	Per month per vehicle
Administrative Services Rate N O	5.00	Per billing per unowned
Maintenance Standby Rate	30.60	Per month per vehicle
Parking	10.00	Per month
Car Wash and Detailing Services:		
Automatic Car Wash	3.00	Per wash
Wipe Down & Lite Detail	15.00	Per wash
Mobile Wash & Wipe Down (Ext. Only)	14.00	Per wash
Mobile Wash & Lite Detail	24.00	Per wash
Extra Service Charge; Per 15 Mins. Rate	8.00	Per 15 minutes
Vehicle Service Life - Standard	115,000	
Vehicle Service Life - Patrol	100,000	

Formulas

Recovery Rate	$\frac{\text{Vehicle Cost} + \text{Finance Cost} + \text{Equipment Cost}}{\text{Finance Period}}$
Monthly Fixed Rate	Recovery Rate + Administrative Services