

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



729

**FROM:** Purchasing and Fleet Services

**SUBMITTAL DATE:**  
November 14, 2011


**SUBJECT: APPROVAL OF FY 2012/13 FLEET SERVICES ISF RATE CHANGES**

**RECOMMENDED MOTION:** That the Board of Supervisors:

1. Approve the proposed rate changes for Fleet Services as shown in Attachment A.
2. Approve the waiver of Board Policy B-28 for the use of unrestricted net assets to offset operating costs, in the amount of \$1,800,000.

**BACKGROUND:** This Form 11 is for the purpose of setting Fleet Services rates for fiscal year 2013.

(Continued on Page 2)

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

<b>FINANCIAL DATA</b>	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 2013

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

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

APPROVE

BY: Serena Chow  
Serena Chow

County Executive Office Signature

Dept  
Recomm.:  
Per Exec.  
Ofc.:

Consent     Policy

Consent     Policy

Prev. Agn. Ref.:

District:

Agenda Number:

3.3 E

FISCAL PROCEDURES APPROVED  
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER  
 BY: Paul Angulo  
 RUSSELL S. DOMINSKI 1-30-13  
 Departmental Concurrence

## **BACKGROUND (Continued)**

Fleet Services continues to review vehicle utilization with a goal of reducing the number of vehicles in the fleet. Over the past two fiscal years the number of non patrol vehicles was reduced by 279 or just over eight percent. Trends for the foreseeable future include continued minimal orders for non patrol vehicles, a continued reduction in the non patrol fleet vehicle count, a continued decrease in non patrol mileage, an increase in maintenance costs as the average age of a fleet vehicle rises, and statistics showing more favorable vehicle utilization.

Fleet Services rates for fiscal year 2013 are based on cost and volume of service provided. Rate methodology conforms to accepted accounting practice, state and federal guidelines, and Board of Supervisors policy. A guide to the Fleet Services rate development process and model used to calculate individual rates was submitted for review as part of the rate process.

## **ASSIGNED VEHICLE MAINTENANCE AND MOTOR POOL RENTAL RATES**

### **Maintenance Mileage**

We propose Maintenance Mileage rates for fiscal year 2013 remain unchanged from fiscal year 2012. These rates are presented in Attachment A.

### **Motor Pool**

We propose motor pool rates for fiscal year 2013 remain unchanged from fiscal year 2012. Total vehicle rental is based on daily rate plus maintenance per mile plus fuel at current market rate.

## **OTHER SERVICES**

### **Fuel – Fleet Services Sites**

We propose the rate for Fuel Delivery – Fleet Services Sites remain unchanged at \$0.11 per gallon.

### **Fuel – Commercial**

We propose the rate for Fuel Delivery – Commercial remain unchanged at \$0.05 per gallon.

### **Parts and Sublet Markup**

We propose no change to Parts and Sublet markups of 20% and 10% respectively as these rates apply primarily to non Fleet Services vehicles.

### Labor Rate

Fleet Services recovers the costs of maintaining fleet-owned vehicles through a fixed charge per unit and a charge per mile driven. Our mechanics also work on vehicles that are owned by other Departments and owned by tax-funded entities outside of the County. Fleet Services recovers these costs through charges for actual labor hours and charges for the parts and sublet work used plus a mark-up.

Therefore, we propose shop labor rates remain unchanged from FY 2012:

- The shop labor rate for Fleet Services-owned vehicles - \$41.85 per hour.
- The shop labor rate non Fleet Services vehicles - \$74.50 per hour.

Our shop labor rate for non Fleet Services vehicles of \$74.50 was compared with the following entities for reasonableness:

Entity	Rate	Unit
TLMA Transportation	\$60.83	Per hour
San Bernardino County	\$71 - \$94 Auto/Heavy Equipment	Per hour
San Diego County	\$108	Per hour
Santa Clara County	\$90	Per hour
Alameda County	\$60 - \$88 GSA/non GSA	Per hour
Fresno County	\$84 - \$86 Auto/Heavy Equipment	Per hour
UC Davis	\$85	Per hour
Stanford University	\$92	Per hour

### Administrative Services

We propose the monthly Administrative Services rate for fiscal year 2013 remain unchanged at \$25.20.

**In fiscal year 2013, Fleet Services will waive 100% of Administrative Services Charges. Attachment B provides an illustration of how much departments may save based on fiscal year 2011 actual charges.**

### Fixed Monthly Maintenance Charge

We propose the fixed monthly maintenance rate for fiscal year 2013 remain unchanged at \$30.60 per vehicle.

**In fiscal year 2013, Fleet Services will waive 43% of Fixed Monthly Maintenance Charges. Attachment B provides an illustration of how much departments may save based on fiscal year 2011 actual charges.**

### Automated Car Wash

We propose the automated car wash rate for fiscal year 2013 remain unchanged at \$3 per wash.

**Attachment A**  
**Fleet Services Rate Structure**  
**July 1, 2012**

**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

\*Motor Pool rate is based on daily rate plus maintenance per mile plus fuel at current market rate.

**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 - Fixed Monthly Charge	30.60	Per month per vehicle
Automatic Car Wash	3.00	Per wash
Vehicle Service Life - Standard	115,000	
Vehicle Service Life - Patrol	100,000	

## Attachment B

**Fleet Services**  
**Waived Charge Illustration - Fiscal Year 2013**

Dept	Department Name	Illustration			
		43% FY 2011 Fixed Maint Charge	100% FY 2011 Admin Charge	FY 2013 Waived Charges	%
250	SHERIFF	253,955	492,383	746,338	41.46%
510	DPSS	96,238	184,187	280,424	15.58%
420	COMMUNITY HEALTH AGENCY	37,724	71,669	109,393	6.08%
220	DISTRICT ATTORNEY	37,356	71,518	108,873	6.05%
720	EDA-ADMINISTRATION	31,211	59,699	90,910	5.05%
260	PROBATION	30,698	58,338	89,036	4.95%
314	TLMA CODE ENFORCEMENT	18,592	35,532	54,124	3.01%
313	TRANSPORTATION	9,118	17,464	26,582	1.48%
740	INFORMATION TECHNOLOGY	8,487	16,052	24,539	1.36%
190	ECONOMIC DEVELOPMENT AGENCY	7,447	14,465	21,912	1.22%
280	AGRICULTURAL COMMISSIONER	6,750	12,902	19,652	1.09%
120	ASSESSOR	6,368	12,146	18,515	1.03%
410	MENTAL HEALTH	5,487	10,382	15,869	0.88%
730	PURCHASING AND FLEET SERVICES	5,474	10,030	15,503	0.86%
240	PUBLIC DEFENDER	4,829	9,122	13,951	0.78%
311	BUILDING AND SAFETY	4,316	8,215	12,531	0.70%
430	RCRMC	3,329	6,376	9,705	0.54%
230	DEPT OF CHILD SUPPORT SERVICES	2,526	4,838	7,365	0.41%
100	BOARD OF SUPERVISORS	2,092	3,881	5,973	0.33%
310	TLMA	1,224	2,344	3,567	0.20%
530	OFFICE ON AGING	974	1,865	2,838	0.16%
312	PLANNING	803	1,537	2,340	0.13%
520	DEPT OF COMMUNITY ACTION	711	1,361	2,071	0.12%
113	HUMAN RESOURCES	697	1,336	2,033	0.11%
140	TREASURER-TAX COLLECTOR	632	1,159	1,791	0.10%
110	EXECUTIVE OFFICE	329	605	934	0.05%
170	REGISTRAR OF VOTERS	316	605	921	0.05%
270	FIRE PROTECTION	184	353	537	0.03%
192	DESERT EXPO CENTER	158	302	460	0.03%
130	AUDITOR-CONTROLLER	158	277	435	0.02%
540	VETERANS SERVICES	145	277	422	0.02%
115	COMMUNITY FACILITIES DISTRICT	13	25	38	0.00%
931	PARKS	1,263	2,419	3,682	0.20%
985	PUBLIC AUTHORITY - DPSS 510	474	907	1,381	0.08%
914	CSA EDA	474	907	1,381	0.08%
938	CHILDREN & FAMILY COMM - 1ST 5	316	605	921	0.05%
935	RIV CO HABITAT CONSRV AGENCY	158	302	460	0.03%
980	PERRIS VALLEY CEMETERY	158	302	460	0.03%
915	CSA 152 PARKS & REC	132	252	384	0.02%
290	LOCAL AGENCY FORMATION COMM	13	25	38	0.00%
	POTENTIAL OTHER WAIVED CHARGES*	11,795	89,914	101,709	5.65%
		<b>\$ 593,121</b>	<b>\$ 1,206,879</b>	<b>\$ 1,800,000</b>	<b>100.00%</b>

\* Additional Administrative Service charge is allowed for patrol vehicles not in service.