

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



437

SUBMITTAL DATE:
November 1, 2012

FROM: Purchasing and Fleet Services

SUBJECT: APPROVAL OF FY 2013/14 FLEET SERVICES ISF RATES

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the proposed rates 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 2014.

(Continued on Page 2)



 ROBERT J. HOWDYSHELL, 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 2014

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: Serena Chow
 Serena Chow

County Executive Office Signature

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

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

FISCAL PROCEDURES APPROVED
 PAUL ANGULO, CPA-AUDITOR-CONTROLLER
 BY: _____
 RUSSELL S. DOMINSKI 1-24-13
 Departmental Concurrence

BACKGROUND (Continued)

Fleet Services rates for fiscal year 2014 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 2014 remain unchanged from fiscal year 2013 rates. These rates are presented in Attachment A.

Motor Pool

We propose motor pool rates for fiscal year 2014 remain unchanged from fiscal year 2013. 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 2013:

- 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 2014 remain unchanged at \$25.20.

In fiscal year 2014, Fleet Services will waive 100% of Administrative Services Charges. Attachment B provides an illustration of how much departments may save based on fiscal year 2012 actual charges.

Fixed Monthly Maintenance Charge

We propose the fixed monthly maintenance rate for fiscal year 2014 remain unchanged at \$30.60 per vehicle.

In fiscal year 2014, Fleet Services will waive 34.7% of Fixed Monthly Maintenance Charges. Attachment B provides an illustration of how much departments may save based on fiscal year 2012 actual charges.

Regarding the \$1.8 million dollar reduction to net assets stated in motion 2, Fleet Services proposes funding the rate holidays noted above for administrative services and fixed monthly maintenance and, in addition, use funds to hire two additional mechanics to help reduce a maintenance backlog that is negatively impacting customer service.

Automated Car Wash

We propose the automated car wash rate for fiscal year 2014 remain unchanged at \$3 per wash.

Attachment A
Fleet Services Rate Structure
July 1, 2013

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 Rate Structure
July 1, 2013

Dept	Department Name	34.7%	100%	Illustration	
		FY 2012 Fixed Maint Charge	FY 2012 Admin Charge	FY 2014 Waived Charges	%
100	BOARD OF SUPERVISORS	1,232	2,898	4,130	0.25%
110	EXECUTIVE OFFICE	329	756	1,085	0.07%
113	HUMAN RESOURCES	520	1,210	1,730	0.11%
120	ASSESSOR	4,842	11,491	16,333	0.99%
140	TREASURER-TAX COLLECTOR	510	1,210	1,720	0.10%
170	REGISTRAR OF VOTERS	255	630	885	0.05%
190	ECONOMIC DEVELOPMENT AGENCY	6,668	15,189	21,857	1.33%
192	DESERT EXPO CENTER	127	302	429	0.03%
220	DISTRICT ATTORNEY	29,264	69,547	98,811	6.00%
230	DEPT OF CHILD SUPPORT SERVICES	1,911	4,536	6,447	0.39%
240	PUBLIC DEFENDER	3,823	9,072	12,895	0.78%
250	SHERIFF	206,501	572,654	779,155	47.34%
260	PROBATION	24,039	57,364	81,403	4.95%
270	FIRE PROTECTION	127	302	429	0.03%
280	AGRICULTURAL COMMISSIONER	5,490	11,271	16,761	1.02%
310	TLMA	892	2,117	3,009	0.18%
311	BUILDING AND SAFETY	3,079	7,308	10,387	0.63%
312	PLANNING	637	1,512	2,149	0.13%
313	TRANSPORTATION	7,284	17,141	24,425	1.48%
314	TLMA CODE ENFORCEMENT	13,198	31,324	44,522	2.70%
410	MENTAL HEALTH	4,672	16,172	20,844	1.27%
420	COMMUNITY HEALTH AGENCY	29,200	70,114	99,314	6.03%
430	RCRMC	2,686	6,214	8,900	0.54%
510	DPSS	76,069	180,721	256,790	15.60%
520	DEPT OF COMMUNITY ACTION	393	1,517	1,910	0.12%
530	OFFICE ON AGING	818	2,193	3,011	0.18%
540	VETERANS SERVICES	127	302	429	0.03%
720	EDA-ADMINISTRATION	24,199	57,473	81,672	4.96%
730	PURCHASING AND FLEET SERVICES	3,989	4,761	8,750	0.53%
740	INFORMATION TECHNOLOGY	6,700	15,901	22,601	1.37%
910	CSA 103	255	454	709	0.04%
914	CSA EDA	382	302	684	0.04%
915	CSA 152 PARKS & REC	637	1,663	2,300	0.14%
931	PARKS	1,179	5,335	6,514	0.40%
935	RIV CO HABITAT CONSRV AGENCY	127	302	429	0.03%
938	CHILDREN & FAMILY COMM - 1ST 5	255	605	860	0.05%
980	PERRIS VALLEY CEMETERY	127	302	429	0.03%
985	PUBLIC AUTHORITY - DPSS 510	382	907	1,289	0.08%
		\$ 462,928	\$ 1,183,072	\$ 1,646,000	100%

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 Rate Structure
July 1, 2012**

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

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