

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



ITEM: 3.11
(ID # 12729)

MEETING DATE:
Tuesday, June 16, 2020

FROM : PURCHASING AND FLEET SERVICES:

SUBJECT: PURCHASING AND FLEET SERVICES: Approval of FY 2020/21 Revised Rates for Fleet Services and Approval of Revised Capital Asset Plan FY20/21-24/25, All Districts. [\$5,677,877 - Department Budget 100%] (4/5th Required)

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the FY 20/21 proposed revised rates for Fleet Services as shown in Attachment A; and
2. Approve the waiver of Board Policy B-28 for the use of unrestricted net assets in the amount of \$5,677,887 for capital assets and the reserve plan for capital asset purchases for FY20/21 - FY24/25 (Attachment C).


ACTION: 4/5 Vote Required, Policy


Teresa Summers, Director of Purchasing 6/4/2020

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Hewitt, seconded by Supervisor Jeffries and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Spiegel, Washington, Perez and Hewitt
Nays: None
Absent: None
Date: June 16, 2020
xc: Purchasing

Kecia R. Harper
Clerk of the Board
By: 
Deputy

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

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ N/A	\$1,851,000	\$5,677,877	\$ N/A
NET COUNTY COST	\$ N/A	\$ N/A	\$ N/A	\$ N/A
SOURCE OF FUNDS: Departmental Budget 100%			Budget Adjustment:	No
			For Fiscal Year:	20/21-24/25

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

On January 28, 2020, the Board of Supervisors approved the establishment of FY 20/21 rates for Fleet Services, and the purchase of capital assets. On May 6, 2020, the department was directed by the Executive Office to take reductions in response to the pandemic. The department reduced the Fleet Services operational budget accordingly.

The reduction included the removal of six (6) positions, three administrative and three automotive positions. This will impact analysis and oversight of vehicle utilization. Over the last few months, the department is reorganizing, which will help offset the impacts. This reorganization will result in the closure of the Blythe garage and a reduction in service hours. The fuel station and carwash will continue to remain open, and automotive service and repairs will be contracted to local vendors in Blythe.

The department has also updated the Five Year Capital Asset Plan as a result of the reduction (Attachment C).

- Attachment: Attachment A – Proposed FY 2020/21 Rates for Fleet Services
Attachment B – Estimated costs per department
Attachment C – Five Year Capital Asset Plan

Impact on Citizens and Businesses

N/A

Additional Fiscal Information

N/A

Contract History and Price Reasonableness

N/A

ATTACHMENTS:

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

Attachment A – Proposed FY 20/21 Rates for Fleet Services

Attachment B – Estimated Costs per Department

Attachment C – Five Year Capital Asset Plan


Douglas Cordonez Jr.




6/11/2020

**Fleet Services Rates FY20/21
Attachment A - Rate Sheet**

RATES FOR ASSIGNED VEHICLES							
Vehicle Description	Vehicle Type	FY 19/20 Vehicle Support Rate Per Month w/o Telematics	FY 20/21 Vehicle Monthly Rate w/o Telematics	FY 19/20 Vehicle Support Rate Per Month with Telematics	FY 20/21 Vehicle Monthly Rate with Telematics	FY 19/20 Maintenance Rate Per Mile	FY 20/21 Maintenance Rate Per Mile
Sub Compact Sedan	1	85.24	87.15	105.44	107.35	0.15	0.36
Compact Sedan	2	85.24	87.15	105.44	107.35	0.13	0.04
Intermediate Sedan	3	85.24	87.15	105.44	107.35	0.07	0.07
Full Size Sedan	22	85.24	87.15	105.44	107.35	0.10	0.09
Mini Van	4	85.24	87.15	105.44	107.35	0.08	0.09
Full Size Van	5	85.24	87.15	105.44	107.35	0.09	0.08
Mini Pick Up	8	85.24	87.15	105.44	107.35	0.24	0.08
4x4 Mini Pick Up	11	85.24	87.15	105.44	107.35	0.14	0.07
1/2 Ton Pick Up	9	85.24	87.15	105.44	107.35	0.11	0.06
4x4 1/2 Ton Pick Up	12	85.24	87.15	105.44	107.35	0.09	0.09
3/4 Ton Pick Up	10	85.24	87.15	105.44	107.35	0.18	0.06
4x4 3/4 Ton Pick Up	13	85.24	87.15	105.44	107.35	0.19	0.14
4x4 Mini Utility (SUV)	14	85.24	87.15	105.44	107.35	0.14	0.16
4x2 Utility (SUV)	21	85.24	87.15	105.44	107.35	0.09	0.07
4x4 Utility (SUV)	15	85.24	87.15	105.44	107.35	0.09	0.09
Patrol	20	85.24	87.15	105.44	107.35	0.22	0.22
Patrol SUV	23	85.24	87.15	105.44	107.35	0.10	0.10
Diesel Bus	6	85.24	87.15	105.44	107.35	-	-
Mini Bus	7	85.24	92.30	105.44	112.50	-	-
Medium Truck	16	85.24	87.15	105.44	107.35	-	-
Heavy Truck	17	85.24	87.15	105.44	107.35	-	-
Motor Home	18	85.24	87.15	105.44	107.35	-	-
Special Purpose	19	85.24	87.15	105.44	107.35	-	-
All Class>=8	All	85.24	87.15	105.44	107.35	-	-

Notes:

- 1) Vehicles that are less than eight years old will be charged the Vehicle Monthly Rate and the Maintenance Per Mile Rate.
- 2) Vehicles eight year or older will be charged the Vehicle Monthly Rate and direct billed for actual work orders in lieu of a maintenance rate per mile.
- 3) Specialty vehicles will be direct billed for actual work orders.

**Fleet Services Rates FY20/21
Attachment A - Rate Sheet**

RATES FOR DAILY RENTALS							
Vehicle Description	Vehicle Type	FY 19/20 Monthly Rate	FY 20/21 Monthly Rate	FY 19/20 Daily Fee	FY 20/21 Daily Fee	FY 19/20 Maintenance Rate Per Mile	FY 20/21 Maintenance Rate Per Mile
Sub Compact Sedan	Sedans 01	-	484	18.06	32.26	0.21	0.36
Compact Sedan	Sedans 02	-	542	33.82	36.11	0.10	0.04
Intermediate Sedan	Sedans 03	-	479	37.45	31.96	0.08	0.07
Full Size Sedan	Sedans 04	-	525	41.90	35.02	0.09	0.09
Mini Van	Vans 01	-	485	51.29	32.32	0.10	0.09
Full Size Van	Vans 02	-	698	63.74	46.52	0.48	0.08
Mini Pick Up	Trucks 01	-	592	41.54	39.47	0.46	0.08
4x4 Mini Pick Up	Trucks 08	-	0	41.90	0.00	0.51	0.07
1/2 Ton Pick Up	Trucks 02	-	713	55.46	47.53	1.00	0.06
4x4 1/2 Ton Pick Up	Trucks 03	-	693	53.95	46.21	0.45	0.09
3/4 Ton Pick Up	Trucks 06	-	0	55.13	0.00	0.98	0.06
4x4 3/4 Ton Pick Up	Trucks 04	-	721	66.65	48.07	1.09	0.14
4x4 Mini Utility (SUV)	SUV 01	-	568	48.61	37.89	0.20	0.16
4x2 Utility (SUV)	SUV 03	-	505	63.15	33.69	0.07	0.07
4x4 Utility (SUV)	SUV 02	-	666	65.47	44.42	0.27	0.09
Medium Truck	Trucks 05	-	648	65.11	43.22	0.43	-
Heavy Truck	Trucks 07	-	650	116.64	43.30	1.14	-

Notes:

- 1) Short term rental charges consist of daily fee, maintenance rate per mile, and fuel rate per mile.
- 2) Fuel rate per mile is based on actual fuel cost at time of rental plus mark-up.

**Fleet Services Rates FY20/21
Attachment A - Rate Sheet**

OTHER SERVICES			
Service	FY 19/20 Rate	FY 20/21 Rate	Unit
Fuel - Fleet Services Sites	0.21	0.19	Per gallon markup
Fuel - Commercial	0.21	0.19	Per gallon markup
FMIS License Fee	7.21	6.06	Per month per Equip ID
Parts Markup	36%	32%	Parts on direct bill work orders
Shop Labor Rate - Fleet Services Vehicles	128.42	115.10	Per hour
Shop Labor Rate - Non Fleet Services Vehicles	128.42	115.10	Per hour
Car Wash - Non Fleet Services Vehicles	7.00	7.00	Per wash

Notes:

- 1) License Fee is a rate to charge the cost of maintaining an equipment ID in the FMIS software program.
- 2) Parts markup and shop labor rates apply only to direct billed work orders. Departments are directly billed work orders for buses, medium/heavy-duty trucks, motor homes, other specialty vehicles, accidents or vandalism, and for vehicles older than 8 years.

Central Mail Rates FY20/21
Attachment C - Five-Year Capital Asset Needs/Reserve Plan

Central Mail

Capital Asset	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Total 5 Years
Postage Meters		\$ 108,000				\$ 108,000
Equipment/Furnishings/Hand Trucks		\$ 7,500				\$ 7,500
						\$ -
Total	\$ -	\$ 115,500	\$ -	\$ -	\$ -	\$ 115,500