

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



ITEM: 3.12
(ID # 14279)

MEETING DATE:
Tuesday, February 02, 2021

FROM : PURCHASING AND FLEET SERVICES:

SUBJECT: PURCHASING AND FLEET SERVICES: Approval of FY 2021/22 Rates for Fleet Services and Approval of Revised Capital Asset Plan FY21/22-25/26, All Districts. [\$5,706,824 - Department Budget 100%] (4/5th Required)

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the FY 21/22 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 \$5,706,824 for capital assets and the reserve plan for capital asset purchases for FY21/22-25/26 (Attachment C).

ACTION:Policy


Tina Grande, Director of Purchasing 1/4/2021

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Jeffries, seconded by Supervisor Hewitt 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: February 2, 2021
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	\$1,225,730	\$5,706,824	\$ 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: 21/22-25/26	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

This Form 11 is for the purpose of establishing Fleet Services rates for fiscal year 21/22 and for the purchase of capital assets. The information provided assumes that the department will continue to provide services to the Sheriff's department. If a policy decision is made to the contrary, then Purchasing and Fleet Services will return to the Board of Supervisors with updated rates.

The Fleet Services Division provides a comprehensive fleet management program for all vehicles and light trucks in the central fleet of approximately 4,400 vehicles. This includes developing vehicle specifications, selection, acquisition, maintenance, mechanical/accident repair, fuel sales, car wash, and vehicle disposal. The division purchases vehicles for long-term use by County departments and agencies as well as maintains a central motor pool for as-needed rentals. The division operates eight garages, dispatches motor pool vehicles from nine locations (one automated key dispatch machine) and operates thirteen fuel sites located throughout the county.

In FY20/21 rates were developed based on vehicle ages of less than, or greater than 8-years (<8 or >8) old. The age distinction is derived from Fleet's economic replacement modeling recommended replacement point. The cost of maintaining vehicles <8-years old, are highly predictable and rates for these vehicles are fixed for the coming fiscal year. The cost to maintain vehicles >8-years-old is also predictable as these costs are based on minimum maintenance standards, therefore, the monthly routine maintenance is also fixed for vehicles >8-years old. However, repairs of vehicles >8-years old are not as predictable, therefore, departments will be billed for repairs to these vehicles as they occur and will be billed actual labor hours and parts cost. This rate method continues. The labor rate is flat for FY 21/22 compared to last fiscal year.

Fleet continues to look for operational efficiencies and enhancing of customer service.

Fleet Services is requesting the approval of the attached Five-Year Capital Asset Needs/Reserve Plan (FY21/22 to FY25/26). This request includes routine annual vehicle

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
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replacement requests as well as a fuel tank electronic controller replacement project, security cameras, electric gate upgrade, and a fuel tank upgrade/replacement program.

Attachment: Attachment A – Proposed FY 21/22 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:

**Attachment A – Proposed FY 21/22 Rates for Fleet Services
Attachment B – Estimated Costs per Department
Attachment C – Five Year Capital Asset Plan**


Rene Casillas, Internal Audits Chief

1/20/2021


Douglas Ordóñez Jr.

1/25/2021

**Fleet Services Rates FY21/22
Attachment A - Rate Sheet**

RATES FOR ASSIGNED VEHICLES					
Vehicle Description	Vehicle Type	FY 20/21 Vehicle Support Rate Per Month	FY 21/22 Vehicle Support Rate Per Month	FY 20/21 Maintenance Rate Per Mile	FY 21/22 Maintenance Rate Per Mile
Sub Compact Sedan	1	87.15	87.01	0.36	0.19
Compact Sedan	2	87.15	87.01	0.04	0.07
Intermediate Sedan	3	87.15	87.01	0.07	0.08
Full Size Sedan	22	87.15	87.01	0.09	0.07
Mini Van	4	87.15	87.01	0.09	0.10
Full Size Van	5	87.15	87.01	0.08	0.10
Mini Pick Up	8	87.15	87.01	0.08	0.14
4x4 Mini Pick Up	11	87.15	87.01	0.07	0.03
1/2 Ton Pick Up	9	87.15	87.01	0.06	0.06
4x4 1/2 Ton Pick Up	12	87.15	87.01	0.09	0.10
3/4 Ton Pick Up	10	87.15	87.01	0.06	0.14
4x4 3/4 Ton Pick Up	13	87.15	87.01	0.14	0.13
4x4 Mini Utility (SUV)	14	87.15	87.01	0.16	0.06
4x2 Utility (SUV)	21	87.15	87.01	0.07	0.08
4x4 Utility (SUV)	15	87.15	87.01	0.09	0.07
Patrol	20	87.15	87.01	0.22	0.16
Patrol SUV	23	87.15	87.01	0.10	0.16
Diesel Bus	6	87.15	87.01	-	-
Mini Bus	7	92.30	92.30	-	-
Medium Truck	16	87.15	87.01	-	-
Heavy Truck	17	87.15	87.01	-	-
Motor Home	18	87.15	87.01	-	-
Special Purpose	19	87.15	87.01	-	-
All Class>=8	All	87.15	87.15	-	-

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 FY21/22
Attachment A - Rate Sheet**

MOTOR POOL RENTAL RATES							
Vehicle Description	Vehicle Type	FY 20/21 Monthly Rate	FY 21/22 Monthly Rate	FY 20/21 Daily Fee	FY 21/22 Daily Fee	FY 20/21 Maintenance Rate Per Mile	FY 21/22 Maintenance Rate Per Mile
Sub Compact Sedan	Sedans 01	484	554	32.26	36.95	0.36	0.19
Compact Sedan	Sedans 02	542	612	36.11	40.80	0.04	0.07
Intermediate Sedan	Sedans 03	479	550	31.96	36.65	0.07	0.08
Full Size Sedan	Sedans 04	525	596	35.02	39.70	0.09	0.07
Mini Van	Vans 01	485	555	32.32	37.01	0.09	0.10
Full Size Van	Vans 02	698	768	46.52	51.20	0.08	0.10
Mini Pick Up	Trucks 01	592	662	39.47	44.16	0.08	0.14
4x4 Mini Pick Up	Trucks 08	0	662	0.00	44.16	0.07	0.03
1/2 Ton Pick Up	Trucks 02	713	783	47.53	52.21	0.06	0.06
4x4 1/2 Ton Pick Up	Trucks 03	693	764	46.21	50.90	0.09	0.10
3/4 Ton Pick Up	Trucks 06	0	791	0.00	52.76	0.06	0.14
4x4 3/4 Ton Pick Up	Trucks 04	721	791	48.07	52.76	0.14	0.13
4x4 Mini Utility (SUV)	SUV 01	568	639	37.89	42.58	0.16	0.06
4x2 Utility (SUV)	SUV 03	505	576	33.69	38.38	0.07	0.08
4x4 Utility (SUV)	SUV 02	666	737	44.42	49.11	0.09	0.07
Medium Truck	Trucks 05	648	719	43.22	47.91	0.00	
Heavy Truck	Trucks 07	650	720	43.30	47.99	0.00	

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 FY21/22
Attachment A - Rate Sheet**

OTHER SERVICES			
Service	FY 20/21 Rate	FY 21/22 Rate	Unit
Fuel - Fleet Services Sites	0.19	0.22	Per gallon markup
Fuel - Commercial	0.19	0.22	Per gallon markup
FMIS License Fee	6.06	5.24	Per month per Equip ID
Tire Disposal Fee	0.00	3.51	Per tire
AVL (GPS) Fee	20.20	16.21	Per active installed unit per month
Hazardous Waste Disposal Rate	0.00	4.83	Per HazMat generating work order
Parts Markup	32%	23%	Parts on direct bill work orders
Shop Labor Rate - Fleet Services Vehicles	115.10	115.09	Per hour
Shop Labor Rate - Non Fleet Services Vehicles	115.10	115.09	Per hour
Car Wash - Non Fleet Services Vehicles	7.00	3.00	Per wash

Notes:

- 1) License Fee is a rate to charge the cost of maintaining an equipment ID in the FMIS software program.
- labor rates apply only to direct billed work orders.
- Departments are directly billed

Fleet Services Rates FY21/22
Attachment B - Estimated Costs per Department

Dept	Dept Name	FY2021 Estimated Fleet Veh Count	FY2021 Estimated Vehicle Monthly Rate Charges	FY2021 Estimated License Fee	FY2021 Estimated Maintenance per Mile Charges	FY2021 Estimated Maint Direct Parts & CML Charges	FY2021 Estimated Vehicle Support Charges	FY2021 Estimated Fuel Charges	FY2021 Estimated Motor Pool Rental Charges	FY2021 Estimated Total Charges	FY21/22 Estimated Fleet Veh Count	FY21/22 Estimated Vehicle Monthly Rate Charges	FY21/22 Estimated License Fee	FY21/22 Estimated Maintenance per Mile Charges	FY21/22 Estimated Maint Direct Parts & CML Charges	FY21/22 Estimated Vehicle Support Charges	FY21/22 Estimated Fuel Charges	FY21/22 Estimated Motor Pool Rental Charges	FY21/22 Estimated Total Charges	Net \$ Change	Net % Change	
10001	Board of Supervisors	9	9,412	654	4,820	2,131	17,018	5,345	6,742	29,105	9	9,397	566	4,531	2,025	16,519	6,160	3,477	26,156	(2,949)	-10.13%	
11001	Executive Office	0	-	-	-	-	-	-	1,412	1,412	0	-	-	-	-	-	-	2,122	2,122	709	50.21%	
11301	Human Resources	0	-	-	-	-	-	-	1,780	1,780	2	2,088	126	-	-	-	2,214	38	2,010	4,262	2,482	139.49%
11303	HR Air Quality Division	42	43,924	3,062	49,815	35,063	131,854	61,853	43,924	196,464	35	36,544	2,201	46,826	33,310	118,862	45,877	3,793	168,952	(27,912)	-14.21%	
11310	HR Liability Insurance	2	2,002	145	944	665	3,867	517	319	4,702	0	-	-	887	651	1,539	469	330	2,338	(2,364)	-50.27%	
11313	HR Safety Loss Control	3	3,137	218	2,019	560	5,965	3,077	2,639	11,671	2	2,088	126	1,886	551	4,663	3,710	271	8,644	(3,022)	-35.94%	
11318	HR Temporary Assignment Program	0	-	-	-	-	-	-	408	408	0	-	-	-	-	-	-	-	4,189	4,189	1,656	65.88%
11320	HR Exclusive Provider Option	0	-	-	-	-	-	-	2,513	2,513	0	-	-	-	-	-	-	-	44	44	(142)	-76.57%
11322	HR EAS	0	-	-	-	-	-	-	186	186	0	-	-	-	-	-	-	-	202	202	(346)	-63.16%
11329	HR Occupational Health & Wellness	0	-	-	-	-	-	-	548	548	0	-	-	-	-	-	-	-	202	202	(346)	-63.16%
12001	Assessor	24	25,099	1,744	14,709	9,050	50,602	15,144	266	66,011	23	24,015	1,446	13,827	8,597	47,885	11,103	3,716	62,704	(3,308)	-5.11%	
12002	County Clerk-Recorder	8	8,366	581	4,552	3,074	16,574	7,070	348	23,991	8	8,353	503	4,279	2,921	16,055	6,704	151	22,911	(1,080)	-4.50%	
12003	RMAP	0	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	100.00%	
13001	Auditor Controller	0	-	-	-	-	-	-	666	666	0	-	-	-	-	-	-	-	192	192	(475)	-71.24%
13002	Auditor Controller	0	-	-	-	-	-	-	534	534	0	-	-	-	-	-	-	-	3,013	3,013	2,479	464.54%
14001	Treasurer Tax Collector	4	4,183	291	1,004	140	5,616	2,368	81	8,057	4	4,176	252	944	133	5,505	1,742	192	7,247	(810)	-10.05%	
16001	County Counsel	0	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	192	192	(475)	-71.24%
17001	Registrar of Voters	2	2,092	145	965	5,143	8,345	6,405	18,450	33,200	3	3,132	189	907	4,886	9,114	8,968	60,294	78,375	45,175	136.07%	
19001	EDA	4	4,183	291	1,444	3,927	10,521	4,043	15,800	3	3,132	189	1,354	3,142	7,817	1,962	1,615	11,425	14,418	(4,378)	-27.69%	
19002	EDA Community Development Block	8	8,366	581	6,772	3,066	18,785	7,211	6,259	27,625	5	5,221	314	1,368	2,912	14,613	1,448	154	19,115	(6,510)	-30.86%	
19003	EDA Workforce Development	10	10,458	727	11,587	18,676	41,448	10,816	1,712	53,977	14	14,618	880	10,892	17,743	44,132	5,770	5,311	55,213	1,236	2.29%	
19006	EDA Single Family Revenue Bond	0	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	100.00%	
19007	County Free Library	4	4,183	291	3,461	4,801	12,736	25,145	37,881	10	10,441	629	3,253	4,561	18,884	20,337	2,288	11,250	2,045	22,222	2.22%	
19010	EDA	4	4,183	291	1,383	419	6,276	928	9,205	5,221	3	3,132	189	1,354	3,142	7,817	1,962	1,615	11,425	(4,378)	-27.69%	
19107	EDA Aviation Unit	3	3,137	218	2,303	5,851	11,509	15,604	957	26,070	9	9,397	566	2,165	5,588	17,686	15,445	2,911	35,242	7,172	25.95%	
19201	EDA National Date Festival	2	2,092	145	2,172	1,275	5,684	2,343	624	8,651	5	5,221	314	2,042	1,211	8,789	1,406	967	11,150	2,498	28.88%	
19301	EDA Museum	0	-	-	-	-	-	-	-	-	1	1,044	63	-	-	-	-	-	1,107	1,107	100.00%	
20001	Emergency Management Dept	9	9,412	654	2,303	29,739	42,107	55,790	1,918	90,816	38	39,677	2,290	2,165	28,252	72,483	72,582	56,684	200,749	100,933	101.12%	
22001	District Attorney	235	245,783	17,077	156,341	82,033	502,114	317,881	3,583	823,577	263	274,604	16,540	146,960	78,786	518,891	304,856	8,096	828,841	6,264	0.76%	
23001	Child Support Services	9	9,412	654	6,316	2,687	19,099	9,518	7,660	32,546	11	11,485	692	5,937	2,552	20,666	5,282	25,952	51,900	19,354	59.47%	
24001	Public Defender	17	17,779	1,235	11,316	42,714	19,143	17,779	9,685	71,543	17	17,750	1,069	11,611	10,750	41,211	11,115	16,334	68,660	(2,883)	-4.03%	
25001	Sheriff	39	40,796	2,834	38,607	9,509	91,736	54,049	1,054	146,839	45	46,965	2,830	36,291	9,033	95,140	63,433	1,028	159,601	12,782	8.69%	
25002	Sheriff Support	117	70,819	6,804	56,268	36,691	223,820	86,151	295,319	149	155,574	9,371	52,892	34,857	252,693	83,013	-	335,705	40,388	13.68%		
25003	Sheriff Patrol	1,212	1,267,510	88,073	1,532,310	977,980	3,866,874	4,192,795	13,492	8,072,159	1,260	1,315,591	79,243	1,440,371	909,081	3,784,286	4,147,003	33,071	7,944,360	(127,799)	-1.58%	
25004	Sheriff Corrections	151	157,916	10,673	121,726	83,106	488,670	195,916	967,733	147	153,486	9,245	204,662	76,551	440,344	467,065	31,393	844,932	(23,311)	-2.77%		
25005	Sheriff Court Services	55	57,519	3,997	42,928	4,528	108,972	96,484	1,111	205,567	50	52,206	3,145	40,352	4,301	100,024	19,328	1,809	193,140	(12,477)	-6.05%	
25007	Sheriff Ben Clark Training	99	61,702	4,287	32,150	89,846	83,965	30,201	2,132	118,924	33	34,456	2,075	31,361	12,637	80,329	42,554	-	122,882	3,958	3.33%	
25010	Sheriff Coroner West	26	27,191	1,899	33,352	13,051	75,534	43,950	4,072	119,743	27	28,100	1,899	1,354	3,142	7,817	1,962	1,615	11,425	(4,378)	-27.69%	
25011	Sheriff Public Administrator	7	7,321	509	4,072	7,321	19,743	4,009	3,246	30,310	7	7,309	440	3,827	7,450	19,026	6,143	1,872	27,041	(3,270)	-10.79%	
25012	Sheriff Cal ID	4	4,183	291	1,238	68	6,671	4	4,009	10,660	4	4,176	252	2,001	65	6,494	2,968	-	9,452	(1,226)	-11.50%	
26001	Probation Juvenile	37	38,695	2,689	23,609	10,115	75,108	40,473	11,581	32	33,412	2,013	22,192	9,610	67,226	37,778	301	105,306	(10,275)	-8.89%		
26002	Probation	183	191,381	13,298	115,995	90,624	411,258	298,479	423	591,470	160	167,059	10,063	108,997	86,093	372,212	123,862	-	496,074	(95,397)	-16.13%	
26007	Probation Admin & Support	16	16,733	1,163	7,446	2,017	27,359	9,883	541	37,783	16	16,706	1,006	6,999	1,916	26,628	9,509	1,199	37,336	(447)	-1.18%	
27002	Fire Department	1	1,046	73	92	1,211	69,521	70,732	1	1,044	63	-	-	88	1,195	64,251	-	65,446	(5,286)	-7.47%		
28001	Agricultural Commissioner	37	38,695	2,689	23,847	19,668	84,899	68,764	29,073	182,736	43	44,897	2,704	22,416	18,695	88,703	69,806	96,386	254,894	72,158	30.40%	
31002	TLMA	3	3,137	218	1,849	1,102	6,307	2,985	751	9,942	3	3,132	189	1,047	610	4,866	1,047	-	9,018	(924)	-9.29%	
31003	TLMA Transportation Counter Serv	2	2,092	145	542	22,936	7,758	3,537	2,088	126	909	-	-	2,723	632	-	-	3,355	1,826	(154)	-8.44%	
31101	TLMA Building & Safety	15	15,687	1,090	20,154	1,555	36,465	23,334	16,973	78,793	13	13,574	818	18,845	1,477	34,813	26,042	2,728	63,583	(15,210)	-19.30%	
31201	TLMA Planning	3	3,137	218	1,486	218	5,059	2,878	1,887	1,887	1	1,044	63	-	-	-	-	-	6,315	(1,620)	-20.42%	
31301	TLMA Transportation	0	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	5,723	6,830	4,943	261.93%
31307	TLMA Transportation Equipment	34	35,557	41,566	32,321	14,823	124,267	324,434	1,804	450,505	32	33,412	37,483	30,382	14,081	115,358	305,499	-	420,858	(28,647)	-6.58%	
31401	TLMA Code Enforcement	29	30,328	2,107	18,074	22,442	72,551	47,796	1,276	122,023	37	38,632	2,327	16,889	21,320	79,269	42,818	33,070	155,156	33,133	27.15%	
41001	RUHS Behavioral Health-Public Gva	2	2,092	145	2,123	4,360	2,092	3,083	14,785	22,228	2	2,088	126	1,895	4,209	2,397	12,422	19,028	(3,200)	-14.40%		
41002	RUHS Behavioral Health-Treatment	225	235,305	16,350	144,822	62,870	479,347	275,772	359,756	1,114,875	312	325,765	19,622	136,133	78,726	560,247	234,427	405,396	1,200,070	85,195	7.84%	
41003	RUHS Behavioral Health-Detention	0	-	-	-	-	-	-	11,962	11,962	0	-	-	-	-	-	-	-	14,977	14,977	3,015	25.20%
41004	RUHS Behavioral Health-Administrat	6	6,275	436	3,468	290	10,468	5,571	20,491	36,531	6	6,265	377	3,280	1,577	8,829	632	23,552	16,117	47,416	(8,705)	-11.58%
41006	RUHS Behavioral Health-Substance	13	13,595	945	9,073	665	24,778	20,491	43,716	88,465	13	13,574	818	8,529	632	23,552	16,117	47,416	178,350	321,148	63,644	24.72%
42001	RUHS Public Health	24	25,099	1,744	23,834	22,936	73,614	54,790	129,100	257,504	47	49,074	2,706	22,404	19,026	67	-	-	11,174	(538)	-4.58%	
42002	California Children's Services	0	-	-	-																	

Fleet Services Rates FY21/22
Attachment B - Estimated Costs per Department

908501	CSA Administration	0	-	-	-	-	-	248	\$ 248	0	-	-	-	-	-	-	-	-	\$ -	\$ (248)	-100.00%
912101	CSA Administration	0	-	-	-	-	-	-	\$ -	0	-	-	-	-	-	-	-	-	\$ -	\$ -	100.00%
912601	CSA Administration	1	1,048	73	906	1,848	3,873	4,987	\$ 8,960	1	1,044	63	852	1,756	3,714	4,864	-	-	\$ 8,578	\$ (282)	-3.18%
913401	CSA Administration	2	2,092	145	852	1,533	4,622	7,879	\$ 12,501	7	7,309	440	801	1,456	10,006	12,369	-	-	\$ 22,376	\$ 9,874	78.98%
914301	CSA Administration	4	4,183	291	4,412	9,789	18,675	32,058	\$ 51,634	13	13,574	818	4,147	9,300	27,838	24,478	-	-	\$ 52,316	\$ 683	1.32%
914501	CSA Administration	0	-	-	-	-	-	902	\$ 902	0	-	-	-	-	-	-	-	-	\$ 377	\$ (525)	-58.20%
915201	CSA Administration	4	4,183	291	1,120	2,102	7,666	12,313	\$ 20,315	15	15,662	943	1,053	1,997	19,655	15,406	125	\$ 35,186	\$ 14,871	73.20%	
915202	CSA Administration	1	1,048	73	526	1,127	2,771	4,831	\$ 7,602	0	-	-	494	1,070	1,564	3,509	-	-	\$ 5,074	\$ (2,528)	-33.26%
931101	Parks	0	-	-	-	-	-	626	\$ 626	0	-	-	-	-	-	1,924	-	-	\$ 1,296	\$ (728)	-57.92%
931104	Parks	17	17,779	1,235	9,366	1,817	30,227	42,201	\$ 72,685	267	3,193	-	-	8,832	1,726	10,568	302	\$ 62,907	\$ (9,789)	-13.46%	
931107	Parks	0	-	-	-	-	-	-	\$ -	0	-	-	-	-	-	708	-	-	\$ 708	\$ (2,485)	-77.83%
931116	Parks	1	1,048	73	1,451	485	3,054	5,831	\$ 8,895	0	-	-	1,364	461	1,824	5,154	-	-	\$ 6,979	\$ (1,906)	-21.45%
931119	Parks District	1	1,048	73	1,369	-	2,517	1,268	\$ 3,785	0	-	-	-	-	1,315	1,138	-	-	\$ 2,453	\$ (1,332)	-35.20%
931150	Parks	0	-	-	-	128	128	23,886	\$ 24,015	14	14,618	880	-	-	15,620	20,795	185	\$ 36,600	\$ 12,585	52.41%	
931155	Parks	0	-	-	-	-	-	-	\$ -	0	-	-	-	-	-	-	-	-	\$ -	\$ -	100.00%
931156	Parks	0	-	-	-	-	-	-	\$ -	0	-	-	-	-	-	-	-	-	\$ -	\$ -	100.00%
931170	Parks	2	2,092	145	691	4,097	7,024	3,960	\$ 11,014	0	-	-	649	3,802	4,541	7,533	4,893	\$ 16,968	\$ 5,954	54.06%	
931180	Parks	0	-	-	-	-	-	-	\$ -	0	-	-	-	-	-	-	-	-	\$ -	\$ -	100.00%
931184	Parks	0	-	-	-	-	-	-	\$ -	0	-	-	-	-	-	-	-	-	\$ -	\$ -	100.00%
931186	Parks	0	-	-	-	-	-	717	\$ 717	0	-	-	-	-	-	-	-	-	\$ -	\$ -	100.00%
931190	Parks - Drop Zone General	0	-	-	-	-	-	-	\$ -	0	-	-	-	-	-	-	471	-	\$ 471	\$ (246)	-34.33%
931200	Parks	0	-	-	-	238	238	4,724	\$ 4,902	0	-	-	-	-	-	-	-	-	\$ -	\$ -	100.00%
931235	Parks Headquarters	0	-	-	-	-	-	1,066	\$ 1,066	0	-	-	-	-	-	-	-	-	\$ -	\$ -	100.00%
931270	Parks Fleet Management	0	-	-	-	-	-	2,046	\$ 2,046	50	52,206	3,145	-	-	-	55,351	-	-	\$ 55,351	\$ 53,304	2604.88%
931300	Parks	0	-	-	-	-	-	747	\$ 747	0	-	-	-	-	-	-	-	-	\$ -	\$ (747)	-100.00%
931400	Major Parks	1	1,048	73	1,350	10,223	12,692	49,423	\$ 62,115	0	-	-	1,269	9,712	10,981	37,337	-	-	\$ 48,318	\$ (13,797)	-22.21%
931401	Parks	0	-	-	-	-	-	-	\$ -	0	-	-	-	-	-	-	-	-	\$ -	\$ -	100.00%
935001	Habitat Conserv Agency-JPA	0	-	-	146	1,424	1,571	575	\$ 1,206	3,441	0	-	-	-	-	-	137	1,353	\$ 1,491	\$ (1,951)	-56.69%
935201	RCA Land Acquisitions	0	-	-	-	-	-	-	\$ 151	0	-	-	-	-	-	-	-	-	\$ 236	\$ 85	56.35%
938001	RCCFC - Agency	0	-	-	-	-	-	-	\$ -	2	2,088	126	-	-	-	2,214	950	-	\$ 3,164	\$ 3,164	100.00%
938002	Children & Families Commission	2	2,092	145	2,254	1,080	5,571	2,219	\$ 7,866	0	-	-	2,118	1,026	3,144	595	14,445	\$ 18,184	\$ 10,287	130.29%	
947260	Flood Control	0	-	-	-	-	-	16,217	\$ 16,217	1	1,044	63	-	-	-	-	1,107	21,801	\$ 22,968	\$ 6,751	41.83%
947560	Flood Control	0	-	-	-	-	-	-	\$ -	0	-	-	-	-	-	-	-	-	\$ -	\$ -	100.00%
980503	Perris Valley Cemetery	1	1,048	73	51	22	1,192	3,948	\$ 5,140	2	2,088	126	48	21	2,283	3,189	-	-	\$ 5,472	\$ 332	6.45%
8000	HOUSING AUTHORITY	40	2,907	-	425	3,332	39,154	-	\$ 42,485	2	2	126	-	-	532	27,126	-	-	\$ 27,658	\$ (14,827)	-34.90%
8004	RIVERSIDE COUNTY TRANS COM	3	-	-	218	1,521	218	1,521	\$ 1,739	3	3	189	-	-	192	2,081	-	-	\$ 2,273	\$ 534	30.72%
8006	FAMILY SERVICES ASSOC	47	-	-	3,415	42,760	-	42,760	\$ 46,176	10	10	629	-	-	639	35,951	-	-	\$ 36,590	\$ (9,586)	-20.76%
8009	RIV CO OFFICE ON EDUCATION	65	-	-	4,723	74,756	-	74,756	\$ 79,479	46	46	2,893	-	-	2,939	64,129	-	-	\$ 67,068	\$ (12,412)	-15.62%
8022	CALIFORNIA HIGHWAY PATROL	8	-	-	581	166	-	166	\$ 748	0	-	-	-	-	-	-	-	-	\$ -	\$ -	100.00%
8024	CITY OF SAN JACINTO	33	2,308	-	3,585	40,688	-	40,688	\$ 54,871	2	2	126	-	-	3,406	3,534	-	-	\$ 48,699	\$ (1,438)	-2.83%
8027	CARE A VAN	10	727	-	727	48,492	-	48,492	\$ 49,219	0	-	-	-	-	-	-	-	-	\$ -	\$ -	100.00%
8030	CITY OF RIVERSIDE	2	145	-	145	4,583	-	4,583	\$ 4,728	0	-	-	-	-	-	-	-	-	\$ -	\$ -	100.00%
8032	PALO VERDE TRANSIT	11	799	-	799	80,814	-	80,814	\$ 81,613	0	-	-	-	-	-	-	-	-	\$ -	\$ -	100.00%
8040	RIVERSIDE CITY COLLEGE	19	1,381	-	6,237	7,618	30,481	-	\$ 38,099	26	26	1,635	-	-	5,925	7,587	29,043	\$ 36,630	\$ (1,470)	-3.86%	
8042	CABAZON WATER DISTRICT	4	291	-	291	13,445	-	13,445	\$ 13,735	4	4	252	-	-	256	12,000	-	-	\$ 12,256	\$ (1,479)	-10.77%
8045	PERRIS POLICE DEPT	5	363	-	363	1,861	-	1,861	\$ 2,224	2	2	126	-	-	128	6,106	-	-	\$ 6,234	\$ 4,009	180.24%
8047	CITY OF BLYTHE	52	3,779	-	3,779	87,567	-	87,567	\$ 91,335	0	-	-	-	-	-	-	-	-	\$ -	\$ -	100.00%
8048	JURUPA AREA REC & PARK DIST	7	509	-	509	13,404	-	13,404	\$ 13,913	0	-	-	-	-	-	-	-	-	\$ -	\$ -	100.00%
8061	CITY OF TEMECULA	2	145	-	145	107	-	107	\$ 252	4	4	252	-	-	-	-	-	-	\$ -	\$ -	100.00%
8062	CITY OF MORENO VALLEY	1	73	-	73	306	-	306	\$ 378	0	-	-	-	-	256	-	-	-	\$ 256	\$ 3	1.37%
8070	SANTA ANA WATERSHED PROJE	5	363	-	363	11,367	-	11,367	\$ 11,730	0	-	-	-	-	-	-	-	-	\$ 7,457	\$ (4,273)	-36.43%
8080	BORDER PATROL	72	5,232	-	5,232	4,655	-	4,655	\$ 10,087	0	-	-	-	-	-	-	-	-	\$ 213	\$ (9,874)	-97.89%
Total		4,749	\$ 3,987,635	\$ 363,409	\$ 3,529,884	\$ 2,454,826	\$ 10,335,753	\$ 9,074,723	\$ 1,010,864	\$ 20,421,340	4,779	\$ 4,369,741	\$ 320,492	\$ 3,318,091	\$ 2,332,085	\$ 10,340,408	\$ 8,567,132	\$ 1,649,594	\$ 20,567,134	\$ 135,794	0.66%

NOTES:

- Estimated Fleet Vehicle Count is a count of vehicles assigned through Fleet Services. Select departments may have vehicles purchased directly from vendors which are not maintained by Fleet and only have fuel charges.
- Estimated Vehicle Support Charges are based on Fleet vehicle count as of August 2019 for FY2021 and as of October 2018 for FY19/20. Actual charges are based on current vehicle counts.
- Estimated Fuel and Motor Pool Rental Charges are based on FY19/20 data for FY21/22 and FY18/19 data for FY2021. Actual charges are based on usage and current fuel prices.
- Estimated Total Charges do not include:
 - Services outside of standard maintenance and accident reimbursement.
 - Car washes for non fleet vehicles.

Fleet Services Rates FY21/22
Attachment C - Five-Year Capital Asset Needs/Reserve Plan

Capital Asset	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total 5 Years
Vehicles for Motor Pool	\$ 742,630	\$ 764,909	\$ 787,856	\$ 811,492	\$ 835,837	\$ 3,942,724
Moreno Valley Garage Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orange Street - Building Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shop Equipment	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Fuel Controller Replacement	\$ 393,100	\$ -	\$ -	\$ -	\$ -	\$ 393,100
Fuel Tank upgrade	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
Banning Fuel Site Security Cameras	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Blythe Fuel Site Security Cameras	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000
Cabazon Fuel Site Security Cameras	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
County Circle Drive Fuel Site Security Cameras	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Hemet Fuel Site Security Cameras	\$ -	\$ -	\$ -	\$ 17,000	\$ -	\$ 17,000
Indio Fuel Site Security Cameras	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ 23,000
Moreno Valley Fuel Site Security Cameras	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Orange Street Fuel Site Security Cameras	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Palm Desert Fuel Site Security Cameras	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Perris Fuel Site Security Cameras	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Murrietta Fuel Site Security Cameras	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000
Thermal Fuel Site Security Cameras	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Moreno Valley Garage Electric Gate	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total	\$ 1,225,730	\$ 1,057,909	\$ 1,057,856	\$ 1,121,492	\$ 1,243,837	\$ 5,706,824