

Stanislaus County

State of California
Budget Unit Financing Use Detail
Fiscal Year 2000-2001



FISCAL GENERAL SERVICES
Internal Service Fund

CHIEF EXECUTIVE OFFICE – FLEET SERVICES

Legal Budget Unit 0018500

MISSION STATEMENT

- ❖ The mission of the Chief Executive Office – Fleet Services Division, is to provide high-quality, efficient and cost effective services by offering safe, reliable, economical and environmentally sound transportation and related support services that are responsive to the needs of Stanislaus County.

STRATEGIC PLAN

Promote Efficient Government Operations

- ❖ Fleet Services will ensure that all County vehicles are serviced, repaired, and maintained in the most cost-effective manner. This will ensure their useful life expectancy and usage while minimizing the amount of disruption to the customer.
- ❖ Fleet Services will strive to match the proper type of vehicle to the task being performed.
- ❖ Fleet Services will monitor the utilization of the fleet to ensure maximum usage of all assets in a safe and economical manner.
- ❖ To provide excellent customer service to County departments.

SUMMARY OF REQUESTS

Base Budget

- ❖ The requested base budget of \$2,715,327 provides for preventive and prescriptive maintenance and operations costs for all Fleet Services vehicles. Fleet Services employs a comprehensive preventive maintenance program that minimizes costly repairs, while lengthening the life expectancy of vehicles, due to systematic care. Additionally, this program will improve vehicle availability while reducing downtime and inconvenience to our customers.
- ❖ This funding level also provides for the replacement of older vehicles that have outlived their usefulness. Some of the replacements will be pickup trucks, a 4x4 Sheriff's patrol vehicle, passenger and cargo vans, four door sedans, and the replacement of approximately fifteen Sheriff's patrol sedans. Over the next few months, 29 of the County's oldest vehicles will be replaced with Compressed Natural Gas vehicles. This is being accomplished through a state grant in conjunction with Public Works.
- ❖ A request is being submitted to add the Confidential designation to an Account Clerk III position. This designation could be funded within the base level appropriations.
- ❖ Fleet Services recently moved to a new facility, which was completed on time and under budget. This facility will enhance the services that Fleet Services provides.

Unmet Needs

- ❖ The department is requesting \$90,000 of additional funding to cover the increased costs of fuel. The County's fuel costs have escalated approximately 45% over the past year. The County vehicles use about 420,000 gallons per year.
- ❖ In addition, \$10,000 is requested to make adjustments, additions, and modifications to the new shop. These items include additional lighting, receptacles, roll-up door switches, and an exhaust vent pipe for the pressure washer.

SUMMARY OF RECOMMENDATIONS FOR THE PROPOSED BUDGET

Base Budget

- ❖ It is recommended that the requested base funding level be approved. At this funding level the division will provide for preventive and prescriptive maintenance and operations costs for all Fleet Services vehicles. This level of funding will also provide for the replacement of 20-25 County vehicles in addition to the Compressed Natural Gas vehicles.
- ❖ It is further recommended that a study of the Account Clerk III position be conducted to determine if a Confidential designation is appropriate.

Unmet Needs

- ❖ It is recommended that the Chief Executive Office monitor the Fleet Services budget throughout the year to see if additional funding for fuel costs is necessary.

STAFFING IMPACTS

- ❖ A study will be completed to determine if a Confidential designation is appropriate for the Account Clerk III position.

SUMMARY OF THE ADOPTED FINAL BUDGET

- ❖ The Final Addendum to the Proposed Budget was adopted by the Board of Supervisors on September 12, 2000. The Final Addendum recommended no changes to the Proposed Budget; therefore, the Proposed Budget became the Final Budget on September 12, 2000.

CLASSIFICATION	ACTUAL FY 98-99	ACTUAL FY 99-00	ADOPTED PROPOSED BUDGET	RECOMMENDED ADDITIONAL FUNDING	ADOPTED FINAL BUDGET
Salaries/Benefits	\$451,531	\$529,714	\$558,864	\$0	\$558,864
Services/Supplies	\$751,966	\$1,064,320	\$1,090,040	\$0	\$1,090,040
Other Charges	\$773,280	\$587,126	\$546,423	\$0	\$546,423
Fixed Assets	-\$197,246	\$28,509	\$520,000	\$0	\$520,000
Other Financing	\$31,734	\$27,199	\$0	\$0	\$0
Equity Transfers	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$0	\$0	\$0	\$0
Contracts	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$1,811,266	\$2,236,868	\$2,715,327	\$0	\$2,715,327
Less Revenue	\$2,045,880	\$1,919,267	\$2,715,327	\$0	\$2,715,327
Plus Fund Balance	-\$234,614	\$317,601	\$0	\$0	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0

TELECOMMUNICATION SURVEY

- ❖ Fleet Services does not have an automated telephone system.

DID YOU KNOW ...

- ❖ Fleet Services maintains over 650 vehicles. These vehicles use over 420,000 gallons of fuel annually and travel nearly 8,000,000 miles. Fleet Services has seven Equipment Mechanics with a combined total of 156 years of experience.