

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
September 15, 2005
9:30 A.M.

To: Board of Supervisors
From: Municipal Services Agency
Subject: Report Back On New Vehicle Requests
Contact: Cheryl Creson, Agency Administrator, 874-2260

BACKGROUND:

At the Final Budget Hearing on September 7, 2005, your Board requested a report back concerning the Municipal Services Agency request for 34 new vehicles at an annual cost of \$286,008. These vehicles are needed for currently vacant positions which will be filled during the year to address increases in service requirements.

DISCUSSION:

Three departments within the Municipal Services Agency are requesting new vehicles. They are as follows:

County Engineering (14) – The Construction Management and Inspection Division is requesting 14 vehicles at a total cost of \$92,840. Funding for these vehicles will be provided by residential and commercial permit fees and the Sacramento County Regional Sanitation District (SRCSD).

The Building Inspection unit is requesting 12 new vehicles. In recent years, vacancies remained unfilled due to decreased and uncertain future construction. The vehicles assigned to these vacant positions were returned to Fleet Services as an additional cost savings measure. The current rise in private construction is predicted to remain steady in the Unincorporated Area. In addition, services are being provided to the City of Rancho Cordova where private construction and the demand for building inspection services are increasing. As a result, Building Inspector vacancies are being filled prompting the request for these vehicles.

The Resident Engineer's field office is requesting two vehicles in support of vacancies being filled due to an increased workload at the Sacramento Regional Wastewater Treatment Plant (SRWTP).

Water Quality (17) – County Sanitation District No. 1 (CSD 1) is requesting eleven vehicles at a total cost of \$119,636. Funding for these vehicles will be provided by CSD 1. These vehicles will support the filling of vacant positions allowing the Operation and Maintenance crews to better manage the needs of an expanding and aging CSD 1 collection system. Program activities include additional facility site inspections due to Occupational Safety and Health Administration

requirements; daily maintenance of sewer life stations; and Sanitary Sewer Overflows Response Support.

SRWTP is requesting six vehicles at a total cost of \$34,988. Funding for these vehicles will be provided by SCRSD. These vehicles will support the transfer of electricians from the Department of General Services and various interceptor staff from the CSD-1 Division. Due to vehicle shortages in the Department of General Services, only two vehicles transferred with six electricians, leaving a shortage of four vehicles. The electricians are required to travel to the Courtland and Walnut Grove wastewater treatment plants, various off-site pump stations and other ancillary sites for electrical equipment maintenance and repair. Staff relocating to the North County Corporation Yard require two vehicles for interceptor construction site access.

Water Resources (3) – Three vehicles are being requested at a total cost of \$38,544. Funding for these vehicles will be provided by Stormwater Utility user fees. These vehicles will support the midyear addition of three positions in the Drainage Maintenance Section which occurred during the reorganization between Water Quality and Water Resources.

Staff will be available to address any questions that may arise concerning the individual department requests during the Reports Back Hearing on September 15, 2005.

Respectfully submitted,

Approved:

Cheryl Creson, Administrator
Municipal Services Agency

Terry Schutten
County Executive