

ADMINISTRATION - FLEET SERVICES

711-1354

PROGRAM DESCRIPTION

The Fleet Services Division provides safe, dependable and economical transportation solutions for state employees. Fleet Services operates a large, modern, and environmentally friendly fleet and focuses on customer service, efficiency, and professionalism. The division's fleet is dispersed throughout the state, providing agencies short-term and long-term assigned vehicles, a statewide managed maintenance and repair program, vehicle acquisition, disposal services, registration, fuel, alternative fueled vehicles, fueling resources, accident management, cleaning, and 24-hour roadside assistance. The division operates facilities in Carson City, Reno, and Las Vegas with each facility providing full administrative and operational support for both short-term and long-term assigned vehicles. The Operations section manages an extensive statewide maintenance program to support the fleet. The maintenance program is available for use by all state agencies and provides agencies that own their vehicles a cost-effective solution for satisfying their vehicle maintenance needs. Statutory Authority: NRS 336.

BASE

This request continues 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,977,870	2,944,746	3,268,934	3,268,934	1,702,595	2,611,439
BALANCE FORWARD TO NEW YEAR	-2,944,745	0	0	0	0	0
USER CHARGES	700	988	1,976	988	1,976	988
REPAIR SERVICE CHARGE	2,171	63,984	127,968	63,984	127,968	63,984
PRIOR YEAR REVENUE	5,763	867	1,734	867	1,734	867
INSURANCE RECOVERIES	19,186	24,353	48,706	24,353	48,706	24,353
PRIOR YEAR REFUNDS	0	903	1,806	903	1,806	903
VEHICLE RENT	5,748,500	5,448,758	4,762,253	5,955,075	6,895,911	7,470,946
OUTSIDE VEHICLE RENTAL	391,153	187,302	374,604	374,604	374,604	374,604
GENERAL FUND SALARY ADJUSTMENT	7,777	0	0	0	0	0
TOTAL RESOURCES:	6,208,375	8,671,901	8,587,981	9,689,708	9,155,300	10,548,084
EXPENDITURES:						
PERSONNEL SERVICES	1,315,913	1,296,613	1,591,149	1,591,323	1,611,109	1,611,428
IN-STATE TRAVEL	2,066	0	0	0	0	0
OPERATING	149,061	135,700	154,087	164,287	154,087	164,287
VEHICLE OPERATION	3,634,509	3,013,639	3,850,049	3,849,445	3,850,049	3,849,445
REPAIRS TO AGENCY-OWNED VEHICLES	522	12,761	12,761	12,761	12,761	12,761
CAPITAL FINANCE TRANSFER	125,000	125,000	125,000	125,000	125,000	125,000
OUTSIDE RENTAL VEHICLES	392,135	187,302	443,358	443,358	443,358	443,358
INFORMATION SERVICES	306,098	369,171	398,345	377,948	398,345	377,948
UTILITIES	36,789	29,008	29,008	29,008	29,008	29,008
DEPARTMENT COST ALLOCATION	221,141	219,282	267,138	470,648	267,138	468,161
RESERVE	0	3,268,934	1,702,595	2,611,439	2,249,954	3,452,197
PURCHASING ASSESSMENT	560	560	560	560	560	560

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	24,581	13,931	13,931	13,931	13,931	13,931
TOTAL EXPENDITURES:	6,208,375	8,671,901	8,587,981	9,689,708	9,155,300	10,548,084
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

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RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,359	-174,429
VEHICLE RENT	0	0	9,512	0	7,684	0
TOTAL RESOURCES:	0	0	9,512	0	9,043	-174,429
EXPENDITURES:						
PERSONNEL SERVICES	0	0	484	3,659	484	3,659
OPERATING	0	0	298	823	298	819
VEHICLE OPERATION	0	0	1,266	155,735	1,266	156,811
INFORMATION SERVICES	0	0	1,820	10,487	1,418	10,112
RESERVE	0	0	1,359	-174,429	1,292	-349,555
PURCHASING ASSESSMENT	0	0	0	-560	0	-560
STATEWIDE COST ALLOCATION PLAN	0	0	4,285	4,285	4,285	4,285
TOTAL EXPENDITURES:	0	0	9,512	0	9,043	-174,429

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

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RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,191
TOTAL RESOURCES:	0	0	0	0	0	-8,191

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
UTILITIES	0	0	0	8,191	0	8,191
RESERVE	0	0	0	-8,191	0	-16,382
TOTAL EXPENDITURES:	0	0	0	0	0	-8,191

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-963	-56,146
TOTAL RESOURCES:	0	0	0	0	-963	-56,146
EXPENDITURES:						
PERSONNEL SERVICES	0	0	963	56,146	963	46,359
RESERVE	0	0	-963	-56,146	-1,926	-102,505
TOTAL EXPENDITURES:	0	0	0	0	-963	-56,146

ENHANCEMENT

E333 GOVERNMENT SUPPORT SERVICES

This request funds an increase to inmate payroll expenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,600
TOTAL RESOURCES:	0	0	0	0	0	-2,600
EXPENDITURES:						
CONSERVATION CAMP CREW	0	0	0	2,600	0	2,600
RESERVE	0	0	0	-2,600	0	-5,200
TOTAL EXPENDITURES:	0	0	0	0	0	-2,600

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E334 GOVERNMENT SUPPORT SERVICES

This request adds one Fleet Specialist position in Carson City to provide additional support for the division and the administrator.

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RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-68,376
TOTAL RESOURCES:	0	0	0	0	0	-68,376
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	61,064	0	82,332
OPERATING	0	0	0	456	0	464
EQUIPMENT	0	0	0	5,520	0	0
INFORMATION SERVICES	0	0	0	1,336	0	1,486
RESERVE	0	0	0	-68,376	0	-152,658
TOTAL EXPENDITURES:	0	0	0	0	0	-68,376
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E335 GOVERNMENT SUPPORT SERVICES

This request adds one Fleet Services Worker position in Las Vegas to provide additional support with vehicle rentals, repairs, and maintenance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-55,214
TOTAL RESOURCES:	0	0	0	0	0	-55,214
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	47,902	0	64,734
OPERATING	0	0	0	456	0	464
EQUIPMENT	0	0	0	5,520	0	0
INFORMATION SERVICES	0	0	0	1,336	0	1,486
RESERVE	0	0	0	-55,214	0	-121,898
TOTAL EXPENDITURES:	0	0	0	0	0	-55,214
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

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E336 GOVERNMENT SUPPORT SERVICES

This request funds an additional 250 licenses for software services from AssetWorks for Fleet Services Enterprise Asset Management which supports transit operations in tracking and maintaining its vehicles and service stations.

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RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-20,398
TOTAL RESOURCES:	0	0	0	0	0	-20,398
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	20,398	0	20,398
RESERVE	0	0	0	-20,398	0	-40,796
TOTAL EXPENDITURES:	0	0	0	0	0	-20,398

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,977,870	2,944,746	3,268,934	3,268,934	1,702,991	2,226,085
BALANCE FORWARD TO NEW YEAR	-2,944,745	0	0	0	0	0
USER CHARGES	700	988	1,976	988	1,976	988
REPAIR SERVICE CHARGE	2,171	63,984	127,968	63,984	127,968	63,984
PRIOR YEAR REVENUE	5,763	867	1,734	867	1,734	867
INSURANCE RECOVERIES	19,186	24,353	48,706	24,353	48,706	24,353
PRIOR YEAR REFUNDS	0	903	1,806	903	1,806	903
VEHICLE RENT	5,748,500	5,448,758	4,771,765	5,955,075	6,903,595	7,470,946
OUTSIDE VEHICLE RENTAL	391,153	187,302	374,604	374,604	374,604	374,604
GENERAL FUND SALARY ADJUSTMENT	7,777	0	0	0	0	0
TOTAL RESOURCES:	6,208,375	8,671,901	8,597,493	9,689,708	9,163,380	10,162,730
EXPENDITURES:						
PERSONNEL SERVICES	1,315,913	1,296,613	1,592,596	1,760,094	1,612,556	1,808,512
IN-STATE TRAVEL	2,066	0	0	0	0	0
OPERATING	149,061	135,700	154,385	166,022	154,385	166,034
EQUIPMENT	0	0	0	11,040	0	0
VEHICLE OPERATION	3,634,509	3,013,639	3,851,315	4,005,180	3,851,315	4,006,256

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REPAIRS TO AGENCY-OWNED VEHICLES	522	12,761	12,761	12,761	12,761	12,761
CAPITAL FINANCE TRANSFER	125,000	125,000	125,000	125,000	125,000	125,000
OUTSIDE RENTAL VEHICLES	392,135	187,302	443,358	443,358	443,358	443,358
CONSERVATION CAMP CREW	0	0	0	2,600	0	2,600
INFORMATION SERVICES	306,098	369,171	400,165	411,505	399,763	411,430
UTILITIES	36,789	29,008	29,008	37,199	29,008	37,199
DEPARTMENT COST ALLOCATION	221,141	219,282	267,138	470,648	267,138	468,161
RESERVE	0	3,268,934	1,702,991	2,226,085	2,249,320	2,663,203
PURCHASING ASSESSMENT	560	560	560	0	560	0
STATEWIDE COST ALLOCATION PLAN	24,581	13,931	18,216	18,216	18,216	18,216
TOTAL EXPENDITURES:	6,208,375	8,671,901	8,597,493	9,689,708	9,163,380	10,162,730
PERCENT CHANGE:		39.68%	-0.86%	11.74%	6.58%	4.88%
TOTAL POSITIONS:	16.00	16.00	16.00	18.00	16.00	18.00