

426
SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



FROM: Assessor-County Clerk-Recorder

SUBMITTAL DATE: February 27, 2004

SUBJECT: Approval of the Rate Schedule for the Records Management & Archives Program (RMAP) for Fiscal Year 2004/2005 and Adjustment of Certain Rates for FY 2003/2004

RECOMMENDED MOTION: That the Board of Supervisors approve:

- 1) The revised rates listed in Attachment A for the Records Management & Archives Program (RMAP) for the current fiscal year, effective immediately upon adoption; and
- 2) The rates schedule listed in Attachment B for fiscal year 2004/2005.

BACKGROUND: As part of Board-directed restructuring of RMAP, the division's financial model and cost recovery are under review. The current year rate increases requested in Attachment A are necessary immediately to streamline billing and recover the costs of RMAP's expanded services. Certain rate increases are required to recover higher vendor costs and fully recover labor costs. In the Photo Lab unit, separate pricing for processing was eliminated and rolled into the price per print. In addition, rates for newly offered professional services require Board approval. RMAP currently anticipates concentrated application of these professional services will generate departmental savings through more effective records management practices that may more than offset these rate increases.

Gary L. Orso
GARY L. ORSO
Assessor-County Clerk-Recorder

FINANCIAL DATA:
CURRENT YEAR COST N/A
NET COUNTY COST \$N/A

ANNUAL COST N/A
IN CURRENT YEAR BUDGET: NO
BUDGET ADJUSTMENT: FOR FY: NO
FY03-04 & FY04-05

SOURCE OF FUNDS:

C.E.O. RECOMMENDATION: APPROVE.

County Executive Officer Signature *Denise C. Harder*

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller

BY *[Signature]* Deputy
3/1/04

Policy
 Policy

9 Consent
9 Consent

Department Recommendation:
Per Executive Office:

Prev. Agn. ref.

Dist.

AGENDA NO.

3.11

**ASSESSOR-COUNTY CLERK-RECORDER
RECORDS MANAGEMENT & ARCHIVES PROGRAM BILLING RATES
Revised FY2003/2004 Rates - County & Government Agencies**

	<u>FY2003/2004</u>	<u>Revised FY2003/2004</u>	<u>% Change</u>	<u>Footnote</u>
RECORD CENTER SERVICES				
Shredding - 1 cubic foot box of data/ .5 cu ft for fiche/film	\$ 7.50 bx	\$ 10.00 bx	33%	A
Shredding by county contract - 1 cubic foot box of data	\$ 5.65 bx	\$ 8.20 bx	45%	A
REFORMATTING - MICROGRAPHICS				
Labor Rate - Reformatting (Microfilming)	\$ 35.55 hr	\$ 53.25 hr	50%	B
Microfilm Diazo Duplicating, 16mm X 215'	\$ 12.95 rl	\$ 16.50 rl	27%	B
Microfiche Dupl. (Diazo) + Labor for jacketing	\$ 0.70 ea	\$ 0.95 ea	36%	
Aperture Card Original	\$ 1.95 ea	\$ 3.00 ea	54%	C
Aperture Card Duplicate	\$ 1.35 ea	\$ 2.40 ea	78%	C
FIELD SERVICES				
Consulting - Manager		\$ 94.50 hr	N/A	
Sr. Analyst		\$ 81.65 hr	N/A	
Analyst		\$ 70.25 hr	N/A	
Seminars/Workshops		\$ 34.05 hr/psn	N/A	
Storage account set-up & initial training (+ travel time) - up to 10 persons		\$ 94.90 flat rate	N/A	

Footnotes:

- A Increased estimate to allow for higher vendor costs & time requirements
- B Increased rate to enable cost recovery; revised rate is in line with other functions
- C Increased material and labor costs & phase-out of product.

**ASSESSOR-COUNTY CLERK-RECORDER
RECORDS MANAGEMENT & ARCHIVES PROGRAM BILLING RATES
FY2004/2005 Rates - County & Government Agencies**

	FY2003/2004	FY2004/2005	% Change	Footnote
COM SERVICES				
Microfiche Original	\$ 1.95 ea	\$ 2.10 ea	8%	
Microfiche Duplicate	\$ 0.20 ea	\$ 0.25 ea	25%	A
PHOTO LAB SERVICES				
Color Roll Processing - 12 exp, 24 exp, 36 exp	\$ 2.00 rl	N/A	N/A	B
4 X 6 Color Prints (1st print)	\$ 0.55 ea	\$ 0.70 ea	27%	B
4 X 6 Color Prints, Duplicates	\$ 0.30 ea	\$ 0.40 ea	33%	B
5 X 7 Color Prints	\$ 2.75 ea	\$ 2.95 ea	7%	
8 X 10 Color Prints	\$ 6.50 ea	\$ 7.15 ea	10%	
12 X 18 Color Prints	\$ 14.90 ea	\$ 15.25 ea	2%	
8 X 10 Color Contacts	\$ 7.70 ea	\$ 8.15 ea	6%	
Panoramic Prints, 4 x 10	\$ 1.45 ea	\$ 1.60 ea	10%	
Panoramic Prints, 8 x 18	\$ 12.25 ea	\$ 12.55 ea	2%	
RECORD CENTER SERVICES				
Storage, per 1 cubic ft box	\$ 0.38 mth	\$ 0.42 mth	11%	
Storage, open shelf filing - 1 linear ft	\$ 0.70 mth	\$ 0.80 mth	14%	
Storage, media storage per .5 cubic ft	\$ 0.38 mth	\$ 0.42 mth	11%	
Delivery\Pickup-Regular (Downtown)	\$ 10.00 ea	\$ 11.00 ea	10%	
Delivery\Pickup-Regular (outside DT)	\$ 20.00 ea	\$ 22.00 ea	10%	
Delivery\Pickup-Priority	\$ 20.00 ea	\$ 22.00 ea	10%	
Delivery\Pickup-Rush	\$ 40.00 ea	\$ 44.50 ea	11%	
Delivery\Pickup charge per item	\$ 0.75 ea	\$ 1.00 ea	33%	C
Indexing of box upon receipt	\$ 2.10 ea	\$ 2.55 ea	21%	C
Indexing of files (average cost)	\$ 0.75 ea	\$ 1.00 ea	33%	D
Retrieval of record/box	\$ 1.95 ea	\$ 2.25 ea	15%	
Filing/Refiling of record/box	\$ 1.95 ea	\$ 2.25 ea	15%	
Shredding - 1 cubic foot box of data/ .5 cu ft for fiche/film	\$ 7.50 bx	\$ 10.00 bx	33%	E
Shredding by county contract - 1 cubic foot box of data	\$ 5.65 bx	\$ 8.20 bx	45%	E
On-line support & maintenance per user	\$ 24.95 mth	\$ 30.55 mth	22%	
Electronic Reports - Up to 100 pages	\$ 0.10 pg	\$ 12.00 flat rate	N/A	
Copies\Faxes of documents	\$ 0.50 pg	\$ 0.50 pg	N/A	
Account set-up & initial training (+ travel time) - up to 10 persons		\$ 94.90 flat rate	N/A	
FIELD SERVICES				
Consulting - Manager		\$ 94.50 hr	N/A	
Sr. Analyst		\$ 81.63 hr	N/A	
Analyst		\$ 70.25 hr	N/A	
Seminars/Workshops		\$ 34.05 hr/psn	N/A	
ALL SERVICES				
Bill processing fee	\$ 7.90 ea	\$ 10.00 ea	27%	
CUSTOM & TECHNICAL SUPPORT				
Labor Rate - Reformatting (Microfilming)	\$ 35.55 hr	\$ 53.25 hr	50%	F
Labor Rate - Reformatting (COM)	\$ 51.75 hr	\$ 54.55 hr	5%	
Labor Rate - Photo Lab (on-site, rushes, research, sp. handling)	\$ 56.90 hr	\$ 61.80 hr	9%	
Labor Rate - Record Center	\$ 44.80 hr	\$ 48.90 hr	9%	

Footnote:

- A Includes access and set-up costs
- B Processing costs included in cost per print. Rounding affected low dollar rates disproportionately
- C Increased recovery costs; rounding affected low dollar rates disproportionately
- D This is a weighted average; price based on number of fields requested by department
- E Increased estimate to allow for higher vendor costs & time requirements
- F Increased rate to enable cost recovery; revised rate is in line with other functions

**ASSESSOR-COUNTY CLERK-RECORDER
RECORDS MANAGEMENT & ARCHIVES PROGRAM BILLING RATES
FY2004/2005 Rates - County & Government Agencies**

ATTACHMENT B

Reformatting

Footnote

Document Preparation
Input (film/scan) & Label
Process, film & supplies
Index
QC(A)

Paper - Std Office	Microfilm 16mm
<i>actual hours per job</i>	\$ 25.00
per frame w/ min 1500	\$ 0.04
per foot w/ min 125'	\$ 0.15
<i>actual hours per job</i>	\$ 53.25
<i>actual hours per job</i>	\$ 53.25

Paper -Special Handling	Microfilm 16mm
<i>actual hours per job</i>	\$ 25.00
per frame w/ min 1000	\$ 0.15
per foot w/ min 125'	\$ 0.15
<i>actual hours per job</i>	\$ 53.25
<i>actual hours per job</i>	\$ 53.25

B

Document Preparation
Input (film/scan) & Label
Process, film & supplies
Index
QC(A)

Paper/Mylar -Special Handling	Microfilm 35mm
<i>actual hours per job</i>	\$ 53.25
actual hours per job	\$ 53.25
per foot w/ min 100'	\$ 0.27
<i>actual hours per job</i>	\$ 53.25
<i>actual hours per job</i>	\$ 53.25

Paper - Standard	Microfilm 16mm x 215'
<i>actual hours per job</i>	\$ 25.00
per frame w/ min 5000	\$ 0.06
per foot w/ min 215'	\$ 0.14
<i>actual hours per job</i>	\$ 53.25
<i>actual hours per job</i>	\$ 53.25

Document Preparation
Scan & index
QC(A)

Paper	Image
<i>actual hours per job</i>	\$ 25.00
actual hours per job	\$ 53.25
<i>actual hours per job</i>	\$ 53.25

Image	Microfilm 16mm
Cost per roll - 215'	\$ 97.10
<i>actual hours per job</i>	\$ 53.25

	FY2003/2004	FY2004/2005	%	
			Change	
Microfilm Silver Duplicating, 16mm X 100'/125'	\$14.75 rl	\$19.00 rl	29%	C
Microfilm Silver Duplicating, 35mm X 100'	\$21.25 rl	\$27.95 rl	32%	C
Microfilm Silver Duplicating, 16mm X 215'		\$37.35 rl	N/A	
Microfilm Diazo Duplicating, 16mm X 100'/125'	\$9.90 rl	\$13.15 rl	33%	C
Microfilm Diazo Duplicating, 16mm X 215'	\$12.95 rl	\$16.50 rl	27%	C
Microfilm Diazo Duplicating, 35mm X 100'	\$13.35 rl	\$17.00 rl	27%	C
Microfiche Dupl. (Diazo) + Labor for jacketing	\$0.70 ea	\$0.95 ea	36%	C
Aperture Card Original	\$1.95 ea	\$3.00 ea	54%	D
Aperture Card Duplicate	\$1.35 ea	\$2.40 ea	78%	D
Hard Copy Paper Prints. Up to 10 pages	\$0.50 ea	\$5.00 flat rate	N/A	

Services shown in italics are optional

Footnote

- A Film frame scan necessary for meeting legal destruction req't
- B Microfilming products are presented to illustrate to the departments total costs to purchase microfilm and options available to them to manage costs. Excepting the labor rate increase, these billing rates are comparable to the current year.
- C Increased material and labor costs
- D Increased material and labor costs & phase-out of product.

**ASSESSOR-COUNTY CLERK-RECORDER
RECORDS MANAGEMENT & ARCHIVES PROGRAM BILLING RATES
FY2004/2005 Rates - Public**

RMAP SERVICES TO OUTSIDE PUBLIC	FY2003/2004	FY2004/2005	% Change
Daily Roll Diazo Duplicate, 16mm X 125'	\$ 47.80 rl	\$ 53.00 rl	11%
Daily Roll Diazo Duplicate, 16mm X 215'	\$ 94.40 rl	\$ 100.25 rl	6%
Map Roll Silver Duplicate, 16mm x 215' & 35mm	\$ 67.95 rl	\$ 76.70 rl	13%
Map Roll Diazo Duplicate, 35mm X 100'	\$ 30.45 rl	\$ 32.75 rl	8%
COMMap Microfiche Duplicate	\$ 3.30 ea	\$ 2.90 ea	-12%
Aperture Card Duplicate	\$ 1.80 ea	\$ 2.50 ea	39%
Basic CD workorder	\$ 35.25 ea	\$ 37.35 ea	6%
Complex CD workorder	\$ 62.10 ea	\$ 65.50 ea	5%
Advance CD workorder	\$ 105.85 ea	\$ 111.50 ea	5%
Advance CD workorder-ea additional CD	\$ 8.45 ea	\$ 8.85 ea	5%
Bill Processing fee/mimumum invoice amount	\$ 7.15 ea	\$ 10.00 ea	40%
Seminars/Workshops		\$ 43.00 hr/psn	