

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

437



FROM: Purchasing and Fleet Services

SUBMITTAL DATE:
 December 9, 2005

SUBJECT: **APPROVAL OF FY2006-07 SUPPLY SERVICES RATE CHANGES**

RECOMMENDED MOTION: That the Board of Supervisors approve the revised delivery rate allocation.

BACKGROUND: This Form 11 is for the purpose of revising the delivery service cost allocations for the Supply Services ISF as outlined in Attachment A.

Each year, Supply Services estimates the delivery service cost for the coming fiscal year. The total cost is allocated to Departments based upon their purchases for the previous year as a percent of total purchases. An increase of \$19,038 is being requested; 72% of this is due to increased salary and benefit cost increases. The remaining increase is attributable to increases in general operating costs – fuel, insurance, etc.

The recommended allocation for FY 2006-2007 is attached.

FISCAL PROCEDURES APPROVED
 ROBERT E. BYRD, Auditor-Controller

BY *[Signature]* 1/23/06
 Deputy
 Departmental Concurrence

[Signature of Robert J. Howdysshell]

ROBERT J. HOWDYSHELL, Director
 Purchasing and Fleet Services Dept.

FINANCIAL DATA	Current F.Y. Total Cost:	\$ N/A	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	\$ N/A	Budget Adjustment:	N/A
	Annual Net County Cost:	\$ N/A	For Fiscal Year:	FY 2007

SOURCE OF FUNDS:	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature

[Signature]

- Dep't Recomm.: Consent Policy
- Per Exec. Ofc.: Consent Policy

3.24b

Attachment A

**PURCHASING AND FLEET SERVICES DEPARTMENT
SUPPLY SERVICES DIVISION
DELIVERY SERVICES - ISF RATE - Fiscal Year 06/07**

Fund	Dept ID	Customer Name	FY06/07 Allocation	FY05/06 Allocation	Increase (Decrease)
10000	1000100000	BOARD OF SUPERVISORS	310	124	186
10000	1000110000	District 1	15	22	(7)
10000	1000120000	District 2	17	19	(2)
10000	1000130000	District 3	23	17	6
10000	1000140000	District 4	25	6	19
10000	1000150000	District 5	4	13	(9)
10000	1000160000	Clerk of the Board	226	467	(241)
10000	1000170000	Youth Protection	7	-	7
10000	1000200000	ASSESSMENT APPEALS BOARD	4	6	(2)
10000	1100100000	COUNTY EXECUTIVE OFFICE	316	215	101
45420	1109200000	OASIS-FINANCIALS	173	113	60
45420	1109300000	OASIS-HRMS	213	194	19
10000	1130100000	PERSONNEL	6,344	3,757	2,587
22000	1130300000	PERSONNEL-RIDESHARE	17	42	(25)
46100	1130800000	WORKERS COMP DIVISION	325	369	(44)
45960	1131000000	RISK MANAGEMENT-LIABILITY INS.	563	577	(14)
46040	1131300000	SAFETY OFFICE	152	294	(142)
47000	1131800000	HUMAN RESOURCES/TAP	624	910	(286)
45800	1132000000	HUMAN RESOURCES EXCLUSIVE CA	464	304	160
46100	1132200000	HUMAN RESOURCES/EAP	601	111	490
22050	1150100000	CFD/ASSESSMENT DISTRICT	1	2	(1)
10000	1200100000	ASSESSOR	3,546	2,820	726
10000	1200200000	COUNTY CLERK/RECORDER	2,791	2,203	588
10000	1200300000	CLERK RECORDER	215	227	(12)
10000	1300100000	AUDITOR-CONTROLLER	1,415	1,098	317
10000	1400100000	TREASURER-TAX COLLECTOR	808	634	174
10000	1500100000	COUNTY COUNSEL	660	727	(67)
10000	1700100000	REGISTRAR OF VOTERS	91	109	(18)
21100	1900100000	EDA-ADMIN	1,776	822	954
21550	1900300000	EDA/WORKFORCE DEVELOPMENT	1,814	1,443	371
22100	1910700000	EDA AVIATION UNIT	15	6	9
22200	1920100000	NATIONAL DATE FESTIVAL	110	84	26
10000	2100100000	CONSOLIDATED COURTS	182	370	(188)
10000	2100200000	CONSOLIDATED COURTS	290	295	(5)
10000	2100600000	CONSOLIDATED COURTS	34	56	(22)
10000	2200100000	DISTRICT ATTORNEY	7,436	5,466	1,970
10000	2300100000	CHILD SUPPORT SERVICES	6,512	5,097	1,415
10000	2400100000	PUBLIC DEFENDER	497	540	(43)
10000	2500100000	SHERIFF'S DEPT.	908	677	231
10000	2500200000	SHERIFF-ACCT. & FINANCE	2,754	2,625	129
10000	2500300000	SHERIFF-PATROL	11,937	10,243	1,694
10000	2500400000	SHERIFF-CORRECTIONS	9,545	9,872	(327)
10000	2500500000	SHERIFF-COURT SERVICES	1,389	883	506
10000	2500704100	SHERIFF-CTC	1,201	898	303
10000	2500800000	SHERIFF AUTO THEFT TASK FORCE	118	77	41
10000	2500900000	SHERIFF-ANTI DRUG ABUSE	66	241	(175)
10000	2501000000	CORONER	381	304	77
10000	2501100000	PUBLIC ADMINISTRATOR-SHERIFF	218	149	69
22250	2505100000	SHERIFF-CAL ID	460	369	91
10000	2600100000	PROBATION-JUVENILE HALL	2,711	1,962	749
10000	2600200000	PROBATION-ADULT	6,154	4,639	1,515
10000	2600700500	PROBATION	938	984	(46)
30300	2700100000	FIRE DEPT LAND & ACQUISITION	276	192	84

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SUPPLY SERVICES DIVISION
DELIVERY SERVICES - ISF RATE - Fiscal Year 06/07**

Fund	Dept ID	Customer Name	FY06/07 Allocation	FY05/06 Allocation	Increase (Decrease)
10000	2700200000	FIRE DEPARTMENT	9,754	10,182	(428)
10000	2800100000	AGRICULTURAL COMMISSION-	338	207	131
20200	3100100000	TLMA-GIS	132	77	55
20200	3100200000	TLMA	1,553	1,129	424
20200	3100300000	TLMA	126	302	(176)
10000	3110100000	BUILDING AND SAFETY	1,320	764	556
10000	3110200000	CODE ENFORCEMENT	703	249	454
10000	3120100000	PLANNING	1,335	880	455
20000	3130100000	TRANSPORTATION DEPT.	1,921	1,200	721
10000	3130200000	TRANSPORTATION-SURVEYOR	482	401	81
20000	3130700000	TRANSPORTATION DEPT	35	44	(9)
10000	4100100000	MENTAL HEALTH-PUBLIC GUARD	449	362	87
10000	4100200000	MENTAL HEALTH-TREATMENT PROG	5,472	6,143	(671)
10000	4100300000	MENTAL HEALTH-DETENTION	297	638	(341)
10000	4100400000	MENTAL HEALTH-ADMINISTRATION	2,141	1,728	413
10000	4100500000	MENTAL HEALTH-SUBSTANCE ABUSI	2,760	2,334	426
10000	4200100000	HEALTH DEPT	14,082	21,104	(7,022)
10000	4200200000	HEALTH DEPT	1,440	1,757	(317)
10000	4200400000	HEALTH DEPT	10,860	4,652	6,208
40050	4300100000	REGIONAL MEDICAL CENTER	16,364	13,968	2,396
40050	4300185100	RCRMC FISCAL SERVICES	457	418	39
40200	4500100000	WASTE MANAGEMENT	1,170	692	478
10000	5100100000	DPSS	43,721	44,916	(1,195)
21050	5200100000	COMMUNITY ACTION	453	381	72
21050	5200200000	COMMUNITY ACTION	27	26	1
21050	5200300000	COMMUNITY ACTION	-	-	-
21450	5300100000	OFFICE ON AGING	1,097	1,299	(202)
10000	5400100000	VETERANS SERVICES	119	114	5
10000	6300100000	COOPERATIVE EXT.	-	1	(1)
10000	7200100000	BUILDING SVCS-COUNTY FARM	1,040	918	122
10000	7200100000	BUILDING SERVICES	3,080	2,481	599
10000	7200700000	PROPERTY MGMT-PARKING STRUCT	144	11	133
30100	7200800000	FACILITIES MGMT-PROJECTS	-	34	(34)
45300	7300500000	FLEET SERVICES	353	263	90
45620	7300600000	CENTRAL MAIL	41	70	(29)
45500	7400100000	INFORMATION TECHNOLOGY	892	1,468	(576)
24325	912601	COUNTY SERV.AREA	7	18	(11)
51580	924001	CONSOLIDATED COURTS	11,573	9,817	1,756
51625	924003	CONSOLIDATED COURTS	-	6	(6)
51625	924005	CONSOLIDATED COURTS	70	46	24
51540	931104	REGIONAL PARKS DISTRICT	754	672	82
51630	935200	WRC-Regional Conservation	51		51
15100	947200	FLOOD CONTROL	1,240	1,372	(132)
51360	960001	RIVERSIDE COUNTY LAW LIBRARY	3		3
51310	980501	PERRIS VALLEY CEMETERY	13		13
22800	985101	PUBLIC AUTHORITY ADMIN	424	109	315
		TOTAL	215,965	196,927	19,038