

2007-11-236

774

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



FROM: Department of Facilities Management

SUBMITTAL DATE:
December 12, 2007

SUBJECT: Proposed FY 2008/09 Productive Hourly Rates and Square Foot Maintenance Rate for Maintenance Services

RECOMMENDED MOTION: That the Board of Supervisors approve and adopt the proposed productive hourly and square footage rates for Facilities Management's maintenance services as specified in Attachment "A" for FY 2008/09.

BACKGROUND: The Department of Facilities Management is proposing that productive hourly rates, as well as a square foot maintenance cost recovery rate, be adopted for FY 2008/09 to recover costs associated with the provision of maintenance services to its customers as specified in Attachment "A." In accordance with Board Policy B-4, Facilities Management will bring cost recovery rates to the Board of Supervisors for approval and adoption on an annual basis. The Department's current approved maintenance services productive hourly rates were last adopted in FY 2007/08. The estimated financial impact for FY 2008/09 by customer departments, agencies, or other occupants of a County facility is provided in Attachment "B." The Auditor-Controller's Office has reviewed the proposed rates.

(Cont'd)

Robert Field, Director
Facilities Management

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	N/A
	Annual Net County Cost:	\$ 0	For Fiscal Year:	08/09

SOURCE OF FUNDS: Intra-Internal Charges, Interfund-Reimbursement for Services, and Maintenance Reimbursement

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

BY:
Robert Tremaine

FISCAL PROCEDURES APPROVED
 ROBERT E. BYRD, AUDITOR-CONTROLLER
 BY: 12/13/07
 MICHAEL G. ALEXANDER
 Departmental Controller

- Policy
- Policy
- Consent
- Consent

Dept's Recomm.:
Per Exec. Ofc.:

Prev. Agn. Ref 3.50, 3-13-07; 3.10, 11-6-07 | District: All

Agenda Number:

3.66

BACKGROUND (Cont'd):

On November 6, 2007 (Agenda Item 3.10), the Board of Supervisors approved the in-principle square foot rate methodology as an acceptable cost recovery method for Facilities Management's maintenance services. While the square foot rate methodology will be the Department's primary cost recovery method, the Department also recommends the adoption of a two-tiered productive hourly rate to be used in support of client department elective capital renewal projects and dedicated maintenance services provided at PSEC tower sites.

The adopted square foot rate will recover costs associated with the general maintenance and preventative maintenance services provided to facilities maintained by the Department of Facilities Management Countywide. The square foot rate will be applied to a given facilities total square footage (including common core shared space) and billed proportionately to the facilities' occupants on a monthly basis. If a building is solely occupied by one department customer, that department will be responsible for covering the complete maintenance cost for that facility. For example, if a department occupies 20,000 square feet (SF), they would be charged as follows:

$$\begin{aligned} \text{Monthly: } & 20,000 \text{ SF (x) } \$0.31 \text{ per SF} = \$6,200 \\ \text{Annually: } & (20,000 \text{ SF [x] } \$0.31 \text{ per SF) (x) } 12 \text{ Months} = \$74,400 \end{aligned}$$

The Department anticipates and welcomes input from its department customers in validating the actual square footage occupied in a given facility. Should a customer department expand or decrease the amount of space occupied in a given facility, a department should contact the Department of Facilities Management as soon as possible to ensure accuracy in forthcoming billings.

The square footage methodology covers general and preventative maintenance services requested through the Demand Work Order process: electrical and lighting repairs, elevator maintenance, maintaining and repairing HVAC heating and air conditioning systems, repair of ceiling leaks, door and window repairs and maintenance, plumbing repairs, fencing repairs, fire alarm and extinguisher inspections and replacement, irrigation maintenance and repairs, general gardening and landscaping, interior and exterior facility painting, and carpet replacement to avoid safety issues such as tripping hazards. However, it should be noted that square footage rate revenue would not cover facility project costs resulting from Facilities Management's Form 5 process, aesthetic enhancements, nor capital project services provided through its Design and Construction or Facility Projects Group divisions.

**ATTACHMENT A
Proposed Facilities Management's FY 2008/09
Maintenance Services Productive Hourly Rates
and Maintenance Square Foot Rate**

	<u>FY 07/08 Current</u>	<u>FY 08/09 Proposed</u>	<u>FY 07/08 Current OT</u>	<u>FY 08/09 Proposed OT</u>
Maintenance Services (Productive Hourly Rate)				
Elective Capital Renewal:	\$ 79.40	\$ 77.60	\$ 00.00	\$ 93.47
PSEC Services:	\$000.00	\$138.44	\$000.00	\$156.63
Maintenance Services (Square Foot Rate Charged Monthly)				
	\$ 0.00	\$ 0.31		

Board of Supervisors
 Form 11: Proposed FY 2008/09 Productive Hourly Rates and Square Foot Maintenance Rate for Facilities Management's Maintenance Services

FY 07/08 VS FY 08/09 ESTIMATED ANNUAL COST BY DEPARTMENT
 ATTACHMENT "B"

Bldg #	Bldg Proj #	Address	Dept	FY 07/08		FY 08/09		DIFFERENCE (+/-)
				ESTIMATED ANNUAL AMOUNT	ESTIMATED ANNUAL AMOUNT	ESTIMATED ANNUAL AMOUNT	ESTIMATED ANNUAL AMOUNT	
BL317	FM031340317	260 N. Broadway	Agricultural Commissioner	\$ 27,513	\$ 12,525	\$ 14,988	(14,988)	
IN701	FM033410701	82675 Highway 111	Agricultural Commissioner	\$ 31,816	\$ 11,123	\$ 20,693	(20,693)	
RV905	FM036110905	4080 Lemon Street	Agricultural Commissioner	\$ 26,910	\$ 18,816	\$ 8,094	(8,094)	
RV983	FM036110983	2950 Washington St	Agricultural Commissioner	\$ 4,377	\$ 9,713	\$ 5,336	5,336	
		Agricultural Commissioner Total		\$ 90,616	\$ 52,177	\$ 38,439	(38,439)	
BA177	FM031300177	2242 E Charles St.	Animal Control	\$ 7,948	\$ 14,880	\$ 6,932	6,932	
BL305	FM031340305	16450 Hobson Way	Animal Control	\$ 22,001	\$ 12,637	\$ 9,364	(9,364)	
RV945	FM036110945	4060c County Circle	Animal Control	\$ 9,791	\$ 21,204	\$ 11,413	11,413	
RV995	FM036110995	5950 Wilderness Ave.	Animal Control	\$ 175,909	\$ 111,942	\$ 63,967	(63,967)	
TP4502	FM036724502	30480 Rio Del Sol Road	Animal Control	\$ 104,359	\$ 105,001	\$ 642	642	
		Animal Control Total		\$ 320,007	\$ 265,664	\$ 54,343	(54,343)	
RV905	FM036110905	4080 Lemon Street	Assessor Clerk Recorder	\$ 204,579	\$ 143,045	\$ 61,533	(61,533)	
RV1016	FM036111016	6221 Box Springs	Assessor Clerk Recorder	\$ 58,630	\$ 113,125	\$ 54,495	54,495	
TM1501	FM036701501	41002 County Center Drive	Assessor Clerk Recorder	\$ 54,685	\$ 29,362	\$ 25,323	(25,323)	
		Assessor Clerk Recorder Total		\$ 317,893	\$ 285,532	\$ 32,361	(32,361)	
BL317	FM031340317	260 N. Broadway	Assessor/Clerk Recorder	\$ 9,528	\$ 4,338	\$ 5,190	(5,190)	
RV995	FM036110995	5950 Wilderness Ave.	Assessor/Clerk Recorder	\$ 81,302	\$ 51,738	\$ 29,564	(29,564)	
		Assessor/Clerk Recorder Total		\$ 90,830	\$ 56,075	\$ 34,755	(34,755)	
HM602	FM033100602	880 N. State St.	Assessor/Clerk-Recorder	\$ 15,583	\$ 24,314	\$ 8,731	8,731	
IN701	FM033410701	82675 Highway 111	Assessor/Clerk-Recorder	\$ 64,292	\$ 22,476	\$ 41,816	(41,816)	
PG1101	FM035511101	3255 E. Tahquitz Canyon Rd.	Assessor/Clerk-Recorder	\$ 52,711	\$ 21,513	\$ 31,198	(31,198)	
PG003	FM0325510003	3255 E. Tahquitz Canyon Rd.	Assessor/Clerk-Recorder	\$ 2,187	\$ 21,513	\$ 19,326	19,326	
		Assessor/Clerk-Recorder Total		\$ 134,772	\$ 89,816	\$ 44,957	(44,957)	
RV905	FM036110905	4080 Lemon Street	Auditor Controller	\$ 117,721	\$ 82,312	\$ 35,408	(35,408)	
		Auditor Controller Total		\$ 117,721	\$ 82,312	\$ 35,408	(35,408)	
RV1001	FM036111001	4175 Main St.	Bankruptcy Court	\$ 252,718	\$ 315,255	\$ 62,537	62,537	
		Bankruptcy Court Total		\$ 252,718	\$ 315,255	\$ 62,537	62,537	
HM029	FM032310029	800 S. Sanderson Ave., 2nd f CHA	CHA	\$ 230	\$ 50,153	\$ 49,923	49,923	
		CHA Total		\$ 230	\$ 50,153	\$ 49,923	49,923	
HM602	FM033100602	880 N. State St.	Child Svcs/DCSS	\$ 3,192	\$ 4,981	\$ 1,789	1,789	
		Child Svcs/DCSS Total		\$ 3,192	\$ 4,981	\$ 1,789	1,789	
RV1005	FM036111005	4080 Lemon Street	Clerk of the Board	\$ 60,096	\$ 103,747	\$ 43,652	43,652	
RV905	FM036110905	4080 Lemon Street	Clerk of the Board	\$ 11,960	\$ 8,363	\$ 3,597	(3,597)	
		Clerk of the Board Total		\$ 72,055	\$ 112,110	\$ 40,054	40,054	
BL317	FM031340317	260 N. Broadway	Clerk/Board of Supervisors	\$ 5,295	\$ 2,411	\$ 2,885	(2,885)	

Board of Supervisors
 Form 11: Proposed FY 2008/09 Productive Hourly Rates and Square Foot Maintenance Rate for Facilities Management's Maintenance Services

FY 07/08 VS FY 08/09 ESTIMATED ANNUAL COST BY DEPARTMENT
 ATTACHMENT "B"

Bldg #	Bldg Proj #	Address	Dept	FY 07/08 ESTIMATED		FY 08/09 ESTIMATED		DIFFERENCE (+/-)
				ANNUAL AMOUNT	1	ANNUAL AMOUNT	2	
HM611	FM033100611	43950 Acacia	Clerk/Board of Supervisors	\$ 3,231		\$ 11,711		8,480
			Clerk/Board of Supervisors Total	\$ 8,526		\$ 14,121		5,595
BA 101	FM031300101	135 Alessandro Rd	Code Enforcement	\$ 2,570		\$ 662		(1,908)
			Code Enforcement Total	\$ 2,570		\$ 662		(1,908)
RV927	FM036110927	7140 Indiana Ave.	Community Health Agency	\$ 107,526		\$ 79,184		(28,342)
			Community Health Agency Total	\$ 107,526		\$ 79,184		(28,342)
BL317	FM031340317	260 N. Broadway	Community Action	\$ 23,281		\$ 10,598		(12,682)
			Community Action Total	\$ 23,281		\$ 10,598		(12,682)
TM1502	FM036701502	41002 County Center Drive	Community Health	\$ 9,248		\$ 22,941		13,693
RV922	FM036110922	4065 County Circle	Community Health	\$ 294,294		\$ 291,425		(2,869)
RX5000	FM036135000	5256 Mission Blvd	Community Health	\$ 102,861		\$ 164,071		61,209
			Community Health Total	\$ 406,403		\$ 478,437		72,034
CR403	FM031660403	505 S. Buena Vista Ave.	Community Health Agency	\$ 19,732		\$ 21,011		1,278
HM603	FM033100603	880 N. State St.	Community Health Agency	\$ 15,550		\$ 25,277		9,727
IN717	FM033410717	47923 Oasis St.	Community Health Agency	\$ 112,191		\$ 102,553		(9,638)
ME2004	FM034602004	91275 66th Avenue	Community Health Agency	\$ 14,196		\$ 60,986		46,789
PR802	FM035520802	227 N. D St.	Community Health Agency	\$ 9,610		\$ 13,303		3,693
PR811	FM035520811	308 San Jacinto Ave	Community Health Agency	\$ 73,143		\$ 92,516		19,373
			Community Health Agency Total	\$ 244,423		\$ 315,646		71,223
IN701	FM033410701	82675 Highway 111	Cooperative Extension	\$ 16,153		\$ 5,647		(10,506)
			Cooperative Extension Total	\$ 16,153		\$ 5,647		(10,506)
IN705	FM033410705	46209 Oasis St.	County Counsel	\$ 2,025		\$ 3,530		1,505
MU1317	FM034641317	D 30755 Auld Rd.	County Counsel	\$ 28,209		\$ 21,736		(6,473)
RV916	FM036110916	9991 County Farm	County Counsel	\$ 11,937		\$ 8,050		(3,887)
RV944	FM036110944	3535 10th Street	County Counsel	\$ 36,477		\$ 59,170		22,693
			County Counsel Total	\$ 78,648		\$ 92,487		13,838
IN723	FM033410723	46200 Oasis St.	County Law Library	\$ 8,231		\$ 23,864		15,633
			County Law Library Total	\$ 8,231		\$ 23,864		15,633
MU1317	FM034641317	D 30755 Auld Rd.	Court Services-Sheriff	\$ 36,151		\$ 27,855		(8,296)
			Court Services-Sheriff Total	\$ 36,151		\$ 27,855		(8,296)
BA 101	FM031300101	135 Alessandro Rd	District Attorney	\$ 23,985		\$ 6,179		(17,806)
BL316	FM031340316	240 N. Broadway & 220 N. Br	District Attorney	\$ 25,879		\$ 23,250		(2,629)
CR403	FM031660403	505 S. Buena Vista Ave.	District Attorney	\$ 7,043		\$ 7,500		456
IN701	FM033410701	82675 Highway 111	District Attorney	\$ 280,705		\$ 98,134		(182,571)
IN705	FM033410705	46209 Oasis St.	District Attorney	\$ 15,576		\$ 27,156		11,580

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Bldg #	Bldg Proj #	Address	Dept	FY 07/08 ESTIMATED		FY 08/09 ESTIMATED		DIFFERENCE (+/-)
				ANNUAL AMOUNT	1	ANNUAL AMOUNT	2	
MU1317	FM034641317	D 30755 Auld Rd.	District Attorney	\$	88,963	\$	68,548	(20,415)
RV916	FM036110916	9991 County Farm	District Attorney	\$	31,895	\$	21,509	(10,386)
RV996	FM036110996	4075 Main Street	District Attorney	\$	190,288	\$	231,012	40,724
		District Attorney Total		\$	664,333	\$	453,288	(181,045)
CR403	FM031660403	505 S. Buena Vista Ave.	DPSS	\$	14,562	\$	15,505	943
IN705	FM033410705	46209 Oasis St.	DPSS	\$	623	\$	1,086	463
IN722	FM033410722	47671 Oasis St.	DPSS	\$	3,210	\$	6,532	3,323
IN735	FM033410735	44199 Monroe Street	DPSS	\$	2,621	\$	1,741	(880)
ME2004	FM034602004	91275 66th Avenue	DPSS	\$	2,128	\$	9,144	7,015
MU1317	FM034641317	D 30755 Auld Rd.	DPSS	\$	21,986	\$	16,941	(5,045)
RV917	FM036110917	10281 Kidd St	DPSS	\$	221,111	\$	246,182	25,071
RV921	FM036110921	4060 County Circle	DPSS	\$	191,209	\$	279,000	87,791
RV929	FM036110929	4060b County Circle	DPSS	\$	8,754	\$	21,204	12,450
RV967	FM036110967	3950 Reynolds Rd	DPSS	\$	144,904	\$	79,798	(65,106)
RV1009	FM036111009	2530 3rd St.	DPSS	\$	18,660	\$	16,807	(1,853)
RX5008	FM036135008	5473 Mission Blvd.	DPSS	\$	79,594	\$	13,124	(66,469)
		DPSS Total		\$	709,363	\$	707,064	(2,299)
IN735	FM033410735	44199 Monroe Street	DPSS (Sub-Lease to College of the Desert)	\$	51,743	\$	34,365	(17,378)
		DPSS (Sub-Lease to College of the Desert) Total		\$	51,743	\$	34,365	(17,378)
RV934	FM036110934	9991 County Farm	DPSS mod 1	\$	8,824	\$	4,271	(4,554)
		DPSS mod 1 Total		\$	8,824	\$	4,271	(4,554)
RV934	FM036110934	9991 County Farm	DPSS mod 2	\$	21,930	\$	10,613	(11,317)
		DPSS mod 2 Total		\$	21,930	\$	10,613	(11,317)
IN735	FM033410735	44199 Monroe Street	EDA	\$	519,193	\$	344,822	(174,372)
ME2004	FM034602004	91275 66th Avenue	EDA	\$	3,026	\$	13,001	9,975
TM1501	FM036701501	41002 County Center Drive	EDA	\$	7,351	\$	3,947	(3,404)
		EDA Total		\$	529,571	\$	361,770	(167,801)
RV993	FM036110993	3535 12 Street	Facilities Mgmt	\$	91,573	\$	1,250,567	1,158,994
RV1007	FM036111007	4090 Lemon Street	Facilities Mgmt	\$	51,488	\$	832,424	780,936
		Facilities Mgmt Total		\$	143,061	\$	2,082,992	1,939,930
ME2006	FM034602006	99065 Corvina RD	Fire	\$	921	\$	9,300	8,379
		Fire Total		\$	921	\$	9,300	8,379

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Bldg #	Bldg Proj #	Address	Dept	FY 07/08 ESTIMATED ANNUAL AMOUNT	FY 08/09 ESTIMATED ANNUAL AMOUNT	DIFFERENCE (+/-)
IN701	FM033410701	82675 Highway 111	Fire Department	\$ 68,527	\$ 23,957	(44,570)
RV905	FM036110905	4080 Lemon Street	Fire Department	\$ 40,365	\$ 28,224	(12,141)
		Fire Department Total		\$ 108,891	\$ 52,180	(\$6,711)
RV905	FM036110905	4080 Lemon Street	Human Resources	\$ 149,381	\$ 104,450	(44,931)
		Human Resources Total		\$ 149,381	\$ 104,450	(44,931)
BL302	FM031340302	260 N Spring St	Information Technology	\$ 1,152	\$ 2,987	1,835
HM605	FM033100605	880 N. State St.	Information Technology	\$ 1,613	\$ 3,843	2,230
IN706	FM033410706	46209 Oasis St.	Information Technology	\$ 9,791	\$ 5,450	(4,341)
PG1101	FM035511101	3255 E. Tahquitz Canyon Rd.	Information Technology	\$ 5,824	\$ 2,377	(3,447)
RV903	FM036110903	4100 Main Street	Information Technology	\$ 5	\$ 3,757	3,752
RV905	FM036110905	4080 Lemon Street	Information Technology	\$ 97,057	\$ 67,864	(29,193)
RV908	FM036110908	7195 Alessandro Blvd	Information Technology	\$ 120,484	\$ 81,840	(38,644)
TM1501	FM036701501	41002 County Center Drive	Information Technology	\$ 374	\$ 201	(173)
TM1503	FM036701503	41002 County Center Dr	Information Technology	\$ 10,952	\$ 2,053	(8,898)
PG003	FM0325510003	3255 E. Tahquitz Canyon Rd.	Information Technology	\$ 242	\$ 2,377	2,135
		Information Technology Total		\$ 247,493	\$ 172,749	(74,744)
IN708	FM033410708	82485 Miles Ave.	Mental Health	\$ 132,234	\$ 64,542	(67,692)
IN718	FM033410718	47915 Oasis St.	Mental Health	\$ 132,119	\$ 126,108	(6,011)
IN719	FM033410719	47825 Oasis St.	Mental Health	\$ 118,642	\$ 89,745	(28,897)
RV903	FM036110903	4100 Main Street	Mental Health	\$ 1	\$ 941	940
RV915	FM036110915	3525 Presley Street	Mental Health	\$ 77,175	\$ 26,025	(51,150)
RV919	FM036110919	9990 County Farm Rd	Mental Health	\$ 134,736	\$ 47,687	(87,050)
RV920	FM036110920	4095 County Circle	Mental Health	\$ 147,323	\$ 75,081	(72,242)
RV928	FM036110928	4060a County Circle	Mental Health	\$ 19,466	\$ 21,204	1,738
RV933	FM036110933	10000 County Farm	Mental Health	\$ 15,205	\$ 8,854	(6,351)
RV997	FM036110997	9890 County Farm Rd	Mental Health	\$ 50,981	\$ 19,470	(31,511)
RV998	FM036110998	9890 County Farm Rd	Mental Health	\$ 9,100	\$ 7,142	(1,957)
RV999	FM036110999	9890 County Farm Rd	Mental Health	\$ 12,325	\$ 19,523	7,198
RV1006	FM036111006	9990 County Farm, Suite 6	Mental Health	\$ 15,550	\$ 12,324	(3,226)
TM1502	FM036701502	41002 County Center Drive	Mental Health	\$ 21,967	\$ 54,494	32,527
		Mental Health Total		\$ 886,824	\$ 573,140	(313,684)
RX5004	FM036135004	5888 Mission Blvd	Office on Aging(lease-Family Service Sr Ctr)	\$ 2,995	\$ 34,150	31,155
		Office on Aging(lease-Family Service Sr Ctr) Total		\$ 2,995	\$ 34,150	31,155

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Bldg #	Bldg Proj #	Address	Dept	FY 07/08		FY 08/09		DIFFERENCE (+/-)
				ESTIMATED ANNUAL AMOUNT	1	ESTIMATED ANNUAL AMOUNT	2	
BL318	FM031340318	295 N. First St.	Palo Verde School Dist (lease)	\$ 25,226		\$ 36,333		11,107
			Palo Verde School Dist (lease) Total	\$ 25,226		\$ 36,333		11,107
BA 101	FM031300101	135 Alessandro Rd	Probation	\$ 39,537		\$ 10,185		(29,352)
BL316	FM031340316	240 N. Broadway & 220 N. Br	Probation	\$ 23,419		\$ 11,040		(12,379)
CR403	FM031660403	505 S. Buena Vista Ave.	Probation	\$ 11,068		\$ 11,785		717
IN722	FM033410722	47671 Oasis St.	Probation	\$ 14,538		\$ 29,589		15,051
MU1311	FM034641311	30755 Auld Rd	Probation	\$ 157,805		\$ 80,947		(76,858)
MU1312	FM034641312	30755 Auld Rd	Probation	\$ 210,676		\$ 97,259		(113,416)
MU1313	FM034641313	C 30755 Auld Rd.	Probation	\$ 67,614		\$ 53,408		(14,206)
MU1317	FM034641317	D 30755 Auld Rd.	Probation	\$ 19,369		\$ 14,925		(4,445)
PG1101	FM035511101	3255 E. Tahquitz Canyon Rd.	Probation	\$ 37,890		\$ 15,464		(22,426)
RV904	FM036110904	4095 Lemon Street	Probation	\$ 19,417		\$ 44,041		24,624
RV971	FM036110971	9889 County Farm Rd	Probation	\$ 84,086		\$ 52,991		(31,095)
RV989	FM036110989	4168 12th Street	Probation	\$ 63,928		\$ 5,587		(58,341)
TM1501	FM036701501	41002 County Center Drive	Probation	\$ 15,111		\$ 8,113		(6,997)
PG003	FM0325510003	3255 E. Tahquitz Canyon Rd.	Probation	\$ 1,572		\$ 15,464		13,892
			Probation Total	\$ 766,031		\$ 460,800		(305,231)
RV931	FM036110931	10001 County Farm Rd	Probation (Helicon)	\$ 15,665		\$ 75,315		59,650
			Probation (Helicon) Total	\$ 15,665		\$ 75,315		59,650
RV988	FM036110988	4154 12th St.	Probation (RCOE)	\$ 921		\$ 5,684		4,763
			Probation (RCOE) Total	\$ 921		\$ 5,684		4,763
BA 101	FM031300101	135 Alessandro Rd	Public Defender	\$ 20,245		\$ 5,215		(15,030)
BL316	FM031340316	240 N. Broadway & 220 N. Br	Public Defender	\$ 12,327		\$ 11,074		(1,252)
IN701	FM033410701	82675 Highway 111	Public Defender	\$ 110,611		\$ 38,669		(71,942)
MU1317	FM034641317	D 30755 Auld Rd.	Public Defender	\$ 52,078		\$ 40,128		(11,951)
RV916	FM036110916	9991 County Farm	Public Defender	\$ 17,553		\$ 11,837		(5,716)
RV1017	FM036111017	4200 Orange Street	Public Defender	\$ 120,669		\$ 135,166		14,497
			Public Defender Total	\$ 333,483		\$ 242,090		(91,393)
BA154	FM031300154	1628 Hargrave St	Purchasing/Fleet	\$ 2,995		\$ 10,743		7,749
RV923	FM036110923	4066 County Circle	Purchasing/Fleet	\$ 45,499		\$ 10,386		(35,112)
RV932	FM036110932	4293 Orange Street	Purchasing/Fleet	\$ 63,468		\$ 533,262		469,794
RV958	FM036110958	2980 Washington	Purchasing/Fleet	\$ 175,141		\$ 182,845		7,705
			Purchasing/Fleet Total	\$ 287,102		\$ 737,237		450,136

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FY 07/08 VS FY 08/09 ESTIMATED ANNUAL COST BY DEPARTMENT
 ATTACHMENT "B"

Bldg #	Bldg Proj #	Address	Dept	ESTIMATED ANNUAL COST		DIFFERENCE (+/-)
				FY 07/08	FY 08/09	
				ANNUAL AMOUNT	ANNUAL AMOUNT	
HM604	FM033100604	824 N. State St.	Purchasing/Fleet Svcs	\$ 11,749	\$ 11,606	(143)
IN725	FM033410725	82775 Plaza Ave.	Purchasing/Fleet Svcs	\$ 37,666	\$ 44,640	6,974
MU1306	FM034641306	30755- Auld Rd.	Purchasing/Fleet Svcs	\$ 17,854	\$ 7,976	(9,878)
		Purchasing/Fleet Svcs Total		\$ 67,269	\$ 64,222	(3,047)
BL313	FM031340313	271 N. Spring St.	Purchasing/Fleet Svcs	\$ 11,403	\$ 5,089	(6,314)
MV1213	FM034621213	25240 Cottonwood Ave.	Purchasing/Fleet Svcs	\$ 2,304	\$ 10,014	7,711
RX5003	FM036135003	5293 Mission Blvd.	Purchasing/Fleet Svcs	\$ 52,064	\$ 164,078	112,014
		Purchasing/Fleet Svcs Total		\$ 65,771	\$ 179,181	113,410
MV1212	FM034621212	26520 Cactus Ave.	RCRMC	\$ 52,295	\$ 0	(52,295)
RV919	FM036110919	9990 County Farm Rd	RCRMC	\$ 404,220	\$ 143,064	(261,156)
		RCRMC Total		\$ 456,514	\$ 143,064	(313,450)
CC1802	FM031631802	68707 Highway 111	Library	\$ 1,843	\$ 13,846	12,003
CC1803	FM031631803	33520 Date Palm Drive	Library	\$ 8,293	\$ 74,538	66,244
CO203	FM031650203	1538 7th St.	Library	\$ 3,686	\$ 11,160	7,474
CR405	FM031660405	3785 Neece Street	Library	\$ 32,137	\$ 41,392	9,255
DC2901	FM031902901	43880 Lake Tamarisk Dr.	Library	\$ 14,053	\$ 8,928	(5,125)
HM607	FM033100607	25757 Fairview Avenue	Library	\$ 24,880	\$ 8,738	(16,142)
HI2601	FM033112601	690 Center Street	Library	\$ 4,262	\$ 3,720	(542)
HI2602	FM033112602	459 Center Street	Library	\$ 3,916	\$ 13,827	9,911
ID2501	FM033402501	54185 Pinecrest Road	Library	\$ 5,299	\$ 9,374	4,076
IN721	FM033410721	200 Civic Center Mall	Library	\$ 46,190	\$ 75,516	29,326
LQ1901	FM034301901	78-080 CALLE ESTADO	Library	\$ 921	\$ 37,200	36,279
LE503	FM034310503	600 W. Graham	Library	\$ 22,346	\$ 27,900	5,554
ME2001	FM034602001	65250 Coahuilla St.	Library	\$ 5,759	\$ 12,856	7,097
NR3701	FM034903701	3594 Old Hamner Rd.	Library	\$ 11,173	\$ 37,200	26,027
NU2401	FM034922401	29990 Lakeview Ave.	Library	\$ 37,551	\$ 8,035	(29,515)
PR807	FM03520807	163 San Jacinto Ave.	Library	\$ 41,467	\$ 74,400	32,933
RV990	FM036110990	3021 Franklin	Library	\$ 6,007	\$ 6,268	262
RV1003	FM036111003	3470 12th Street	Library	\$ 319,987	\$ 274,235	(45,753)
RX5005	FM036135005	5763 Tilton Ave.	Library	\$ 141,909	\$ 34,722	(107,187)
SN2301	FM036432301	26982 Cherry Hills Blvd.	Library	\$ 5,299	\$ 26,040	20,741
TM1504	FM036701504	41000 County Center Dr	Library	\$ 18,545	\$ 57,102	38,557
TP4503	FM036724503	31-189 Robert Rd.	Library	\$ 7,372	\$ 19,671	12,299
WJ3000	FM03603000	34303 Mission Trail	Library	\$ 7,142	\$ 19,221	12,080
RV940	FM036110940	9244 Galena St.	Glen Avon Library	\$ 23,498	\$ 74,385	50,887
RV1042	FM036111042	16625 Kramenia Ave.	Riverside Library	\$ 14,283	\$ 37,505	23,222
		Library Total		\$ 807,818	\$ 1,007,781	199,964
RV903	FM036110903	4100 Main Street	Sheriff / Coroner	\$ 25	\$ 17,473	17,448

Board of Supervisors
 Form 11: Proposed FY 2008/09 Productive Hourly Rates and Square Foot Maintenance Rate for Facilities Management's Maintenance Services

FY 07/08 VS FY 08/09 ESTIMATED ANNUAL COST BY DEPARTMENT
 ATTACHMENT "B"

Bldg #	Bldg Proj #	Address	Dept	FY 07/08		FY 08/09		DIFFERENCE (+/-)
				ESTIMATED ANNUAL AMOUNT	ESTIMATED ANNUAL AMOUNT	ESTIMATED ANNUAL AMOUNT	ESTIMATED ANNUAL AMOUNT	
RV908	FM036110908	7195 Alessandro Blvd	Sheriff / Coroner	\$ 59,552	\$ 40,451	\$ 59,577	\$ 57,924	(19,101)
		Sheriff / Coroner Total						(1,653)
BA103	FM031300103	1626 Hargrave St.	Sheriff/Coroner	\$ 1,613	\$ 744	\$ 1,613	\$ 744	(869)
BA115	FM031300115	1626 Hargrave St	Sheriff/Coroner	\$ 1,152	\$ 3,720	\$ 1,152	\$ 3,720	2,568
BL301	FM031340301	260 N Spring St	Sheriff/Coroner	\$ 108,505	\$ 67,760	\$ 108,505	\$ 67,760	(40,746)
CB3101	FM031603101	50290 Main St	SHERIFF/CORONER	\$ 6,105	\$ 60,394	\$ 6,105	\$ 60,394	54,289
CR403	FM031660403	505 S. Buena Vista Ave.	Sheriff/Coroner	\$ 1,876	\$ 1,998	\$ 1,876	\$ 1,998	122
HM601	FM033100601	880 N. State St.	Sheriff/Coroner	\$ 23,867	\$ 13,184	\$ 23,867	\$ 13,184	(10,683)
HM611	FM033100611	43950 Acadia	Sheriff/Coroner	\$ 18,309	\$ 66,361	\$ 18,309	\$ 66,361	48,052
IN702	FM033410702	46057 Oasis St.	Sheriff/Coroner	\$ 222,482	\$ 176,440	\$ 222,482	\$ 176,440	(46,042)
IN710	FM033410710	82695 Dr. Carreon Dr.	Sheriff/Coroner	\$ 204,571	\$ 51,954	\$ 204,571	\$ 51,954	(152,617)
IN723	FM033410723	46200 Oasis St.	Sheriff/Coroner	\$ 17,674	\$ 51,243	\$ 17,674	\$ 51,243	33,569
IN728	FM033410728	47225 Oasis St.	Sheriff/Coroner	\$ 86,620	\$ 54,907	\$ 86,620	\$ 54,907	(31,713)
LE504	FM034310504	333 Limited Street	Sheriff/Coroner	\$ 48,148	\$ 99,361	\$ 48,148	\$ 99,361	51,213
MV1204	FM034621204	19791 Davis Ave.	Sheriff/Coroner	\$ 27,414	\$ 231,161	\$ 27,414	\$ 231,161	203,746
MV1206	FM034621206	16958 Bundy Ave.	Sheriff/Coroner	\$ 5,759	\$ 107,136	\$ 5,759	\$ 107,136	101,377
MV1207	FM034621207	16930 Bundy Ave	Sheriff/Coroner	\$ 1,613	\$ 63,076	\$ 1,613	\$ 63,076	61,464
MV1209	FM034621209	16902 Bundy Ave	Sheriff/Coroner	\$ 8,063	\$ 107,136	\$ 8,063	\$ 107,136	99,073
MU1301	FM034641301	30755 B Auld Rd	Sheriff/Coroner	\$ 275,295	\$ 163,472	\$ 275,295	\$ 163,472	(111,823)
MU1302	FM034641302	30755 B Auld Rd	Sheriff/Coroner	\$ 164,371	\$ 139,429	\$ 164,371	\$ 139,429	(24,941)
MU1303	FM034641303	30755 B Auld Rd	Sheriff/Coroner	\$ 121,406	\$ 77,979	\$ 121,406	\$ 77,979	(43,428)
MU1304	FM034641304	30755 B Auld Rd	Sheriff/Coroner	\$ 110,579	\$ 81,245	\$ 110,579	\$ 81,245	(29,334)
MU1314	FM034641314	B 30755 Auld Rd.	Sheriff/Coroner	\$ 124,516	\$ 118,709	\$ 124,516	\$ 118,709	(5,807)
MU1315	FM034641315	B 30755 Auld Rd.	Sheriff/Coroner	\$ 111,270	\$ 111,265	\$ 111,270	\$ 111,265	(5)
MU1317	FM034641317	D 30755 Auld Rd.	Sheriff/Coroner	\$ 104,935	\$ 114,111	\$ 104,935	\$ 114,111	9,176
PD2202	FM035502202	73520 Fred Waring Dr.	Sheriff/Coroner	\$ 126,104	\$ 97,166	\$ 126,104	\$ 97,166	(28,938)
PR808	FM035520808	800 S. Redlands Ave.	Sheriff/Coroner	\$ 57,593	\$ 94,462	\$ 57,593	\$ 94,462	36,869
PR810	FM035520810	137 N. Perris Blvd	Sheriff/Coroner	\$ 94,798	\$ 136,479	\$ 94,798	\$ 136,479	41,681
RV901	FM036110901	4050 Main Street	Sheriff/Coroner	\$ 92,034	\$ 179,460	\$ 92,034	\$ 179,460	87,426
RV902	FM036110902	3609 11th Street	Sheriff/Coroner	\$ 91,424	\$ 84,876	\$ 91,424	\$ 84,876	(6,549)
RV904	FM036110904	4095 Lemon Street	Sheriff/Coroner	\$ 70,374	\$ 75,992	\$ 70,374	\$ 75,992	5,619
RV905	FM036110905	4080 Lemon Street	Sheriff/Coroner	\$ 97,036	\$ 220,094	\$ 97,036	\$ 220,094	123,058
RV914	FM036110914	4000 Orange Street	Sheriff/Coroner	\$ 2,990	\$ 2,091	\$ 2,990	\$ 2,091	(899)
RV1000	FM036110000	4175 Main Street	Sheriff/Coroner	\$ 866,223	\$ 1,083,703	\$ 866,223	\$ 1,083,703	217,480
RV1002	FM036110002	9991 County Farm Rd	Sheriff/Coroner	\$ 50,598	\$ 49,874	\$ 50,598	\$ 49,874	(724)
RV1005	FM036110005	4080 Lemon Street	Sheriff/Coroner	\$ 5,759	\$ 3,977	\$ 5,759	\$ 3,977	(1,783)
RX5006	FM036135006	1500 Castellano Rd.	Sheriff/Coroner	\$ 1,276	\$ 2,202	\$ 1,276	\$ 2,202	927
RX5007	FM036135007	7477 Mission Blvd.	Sheriff/Coroner	\$ 309,805	\$ 185,271	\$ 309,805	\$ 185,271	(124,534)
		Sheriff/Coroner Total		\$ 50,106	\$ 133,894	\$ 50,106	\$ 133,894	83,788
		Sheriff/Coroner Total		\$ 3,712,261	\$ 4,312,324	\$ 3,712,261	\$ 4,312,324	600,063

Board of Supervisors
 Form 11: Proposed FY 2008/09 Productive Hourly Rates and Square Foot Maintenance Rate for Facilities Management's Maintenance Services

FY 07/08 VS FY 08/09 ESTIMATED ANNUAL COST BY DEPARTMENT
 ATTACHMENT "B"

Bldg #	Bldg Proj #	Address	Dept	FY 07/08		FY 08/09		DIFFERENCE (+/-)
				ESTIMATED ANNUAL AMOUNT	ESTIMATED ANNUAL AMOUNT	ESTIMATED ANNUAL AMOUNT	ESTIMATED ANNUAL AMOUNT	
MU1305	FM034641305	30755-A Auld Rd.	Sheriff/Coroner-SW Sheriff Station	\$ 32,824	\$ 32,824	\$ 38,139	\$ 5,315	
			Sheriff/Coroner-SW Sheriff Station Total	\$ 32,824	\$ 32,824	\$ 38,139	\$ 5,315	
MU1305	FM034641305	30755-A Auld Rd.	Sheriff/Coroner-Temecula Police	\$ 70,267	\$ 70,267	\$ 81,645	\$ 11,378	
			Sheriff/Coroner-Temecula Police Total	\$ 70,267	\$ 70,267	\$ 81,645	\$ 11,378	
RV905	FM036110905	4080 Lemon Street	TLMA	\$ 376,667	\$ 376,667	\$ 263,372	\$ (113,294)	
RV977	FM036110977	2950 Washington St.	TLMA	\$ 1,843	\$ 1,843	\$ 7,321	\$ 5,478	
RV980	FM036110980	2950 Washington St	TLMA	\$ 3,225	\$ 3,225	\$ 30,076	\$ 26,851	
RV1005	FM036111005	4080 Lemon Street	TLMA	\$ 1,293	\$ 1,293	\$ 2,232	\$ 939	
			TLMA Total	\$ 383,028	\$ 383,028	\$ 303,001	\$ (80,026)	
RX5009	FM036135009	5317 Mission Blvd.	TLMA/Code Enforcement	\$ 39,509	\$ 39,509	\$ 15,230	\$ (24,279)	
			TLMA/Code Enforcement Total	\$ 39,509	\$ 39,509	\$ 15,230	\$ (24,279)	
IN705	FM033410705	46209 Oasis St.	TLMA-Code Enforcement	\$ 4,673	\$ 4,673	\$ 8,147	\$ 3,474	
LE501	FM034310501	117 S. Langstaff St.	TLMA-Code Enforcement	\$ 58,399	\$ 58,399	\$ 13,407	\$ (44,993)	
PR812	FM035520812	19450 Clark Street	TLMA-Code Enforcement	\$ 4,032	\$ 4,032	\$ 9,300	\$ 5,268	
			TLMA-Code Enforcement Total	\$ 67,104	\$ 67,104	\$ 30,854	\$ (36,250)	
RV974	FM036110974	2950 Washington St	TLMA-Trans	\$ 921	\$ 921	\$ 102,932	\$ 102,011	
			TLMA-Trans Total	\$ 921	\$ 921	\$ 102,932	\$ 102,011	
RV906	FM036110906	3525 14th St.	Transportation	\$ 56,902	\$ 56,902	\$ 135,527	\$ 78,625	
			Transportation Total	\$ 56,902	\$ 56,902	\$ 135,527	\$ 78,625	
RV905	FM036110905	4080 Lemon Street	Treasurer/Tax Collector	\$ 101,542	\$ 101,542	\$ 71,000	\$ (30,542)	
			Treasurer/Tax Collector Total	\$ 101,542	\$ 101,542	\$ 71,000	\$ (30,542)	
IN701	FM033410701	82675 Highway 111	Veteran's Services	\$ 16,153	\$ 16,153	\$ 5,647	\$ (10,506)	
			Veteran's Services Total	\$ 16,153	\$ 16,153	\$ 5,647	\$ (10,506)	
MV1202	FM034621202	31125 Ironwood Ave	Waste Management	\$ 230	\$ 230	\$ 8,415	\$ 8,184	
			Waste Management Total	\$ 230	\$ 230	\$ 8,415	\$ 8,184	
			Grand Total	\$ 13,223,398	\$ 13,223,398	\$ 15,107,255	\$ 1,883,857	

Board of Supervisors
 Form 11: Proposed FY 2008/09 Productive Hourly Rates and Square Foot Maintenance Rate for Facilities Management's Maintenance Services

FY 07/08 VS FY 08/09 ESTIMATED ANNUAL COST BY DEPARTMENT
 ATTACHMENT "B"

Bldg #	Bldg Proj #	Address	Dept	FY 07/08 ESTIMATED ANNUAL AMOUNT	FY 08/09 ESTIMATED ANNUAL AMOUNT	DIFFERENCE (+/-)
FACILITIES MANAGEMENT BUILDINGS & OTHER BUILDINGS NOT BILLED						
RV1005	FM03611005	4080 Lemon Street	Board of Supervisors	41,523	71,684	30,161
			Board of Supervisors Total	41,523	71,684	30,161
RV990	FM036110990	3021 Franklin	DPSS	66,995	69,914	2,918
			DPSS Total	66,995	69,914	2,918
RV1005	FM03611005	4080 Lemon Street	Executive Office	41,523	71,684	30,161
			Executive Office Total	41,523	71,684	30,161
IN707	FM033410707	46263 Oasis St.	Facilities Mgmt	389,041	16,141	(372,900)
IN720	FM033410720	47919 Oasis St.	Facilities Mgmt	124,056	12,499	(111,556)
MU1307	FM034641307	30755- Auld Rd.	Facilities Mgmt	383,455	25,482	(357,973)
RV924	FM036110924	4090 County Circle	Facilities Mgmt	669,877	53,464	(616,413)
RV925	FM036110925	3133 Mission Inn Ave	Facilities Mgmt	315,034	113,583	(201,451)
RV1012	FM03611012	3315 Park Avenue	Facilities Mgmt	51,834	20,267	(31,567)
RV1019	FM03611019	2486 3rd Street	Facilities Mgmt	835,733	65,859	(769,874)
			Facilities Mgmt Total	2,769,030	307,294	(2,461,735)
RV944	FM036110944	3535 10th Street	Law Library	44,038	71,435	27,397
			Law Library Total	44,038	71,435	27,397
RV990	FM036110990	3021 Franklin	Probation	35,273	36,809	1,536
			Probation Total	35,273	36,809	1,536
RV1005	FM03611005	4080 Lemon Street	RCTC	23,668	40,860	17,192
			RCTC Total	23,668	40,860	17,192
RV955	FM036110955	3610 11th St	Simon Bldg (vacant)	9,215	67,072	57,857
			Simon Bldg (vacant) Total	9,215	67,072	57,857
RV901	FM036110901	4050 Main Street	Superior Courts of California	434,401	403,285	(31,116)
RV902	FM036110902	3609 11th Street	Superior Courts of California	55,064	59,460	4,396
RV903	FM036110903	4100 Main Street	Superior Courts of California	659	455,577	454,918
RV1000	FM03611000	4175 Main Street	Superior Courts of California	151,899	149,726	(2,173)
TM1503	FM036701503	41002 County Center Dr	Superior Courts of California	201,952	37,866	(164,086)
MU1317	FM034641317	D 30755 Auld Rd.	Superior Courts of California	463,505	357,142	(106,363)

Board of Supervisors
 Form 11: Proposed FY 2008/09 Productive Hourly Rates and Square Foot Maintenance Rate for Facilities Management's Maintenance Services

FY 07/08 VS FY 08/09 ESTIMATED ANNUAL COST BY DEPARTMENT
 ATTACHMENT "B"

Bldg #	Bldg Proj #	Address	Dept	FY 07/08		FY 08/09		DIFFERENCE (+/-)
				ESTIMATED ANNUAL AMOUNT	ESTIMATED ANNUAL AMOUNT	ESTIMATED ANNUAL AMOUNT	ESTIMATED ANNUAL AMOUNT	
RV916	FM036110916	9991 County Farm	Superior Courts of California	\$ 147,195	\$ 99,264	\$ 99,264	(47,930)	
BA 101	FM031300101	135 Alessandro Rd	Superior Courts of California	\$ 122,495	\$ 31,557	\$ 31,557	(90,938)	
BL320	FM031340320	265 N. Broadway	Superior Courts of California	\$ 20,503	\$ 40,965	\$ 40,965	20,462	
CR403	FM031660403	505 S. Buena Vista Ave.	Superior Courts of California	\$ 69,360	\$ 73,853	\$ 73,853	4,493	
HM601	FM033100601	880 N. State St.	Superior Courts of California	\$ 154,671	\$ 85,437	\$ 85,437	(69,234)	
IN703	FM033410703	82675 Highway 111	Superior Courts of California	\$ 37,090	\$ 66,514	\$ 66,514	29,424	
IN704	FM033410704	82675 Highway 111	Superior Courts of California	\$ 11,979	\$ 24,812	\$ 24,812	12,833	
IN705	FM033410705	46209 Oasis St.	Superior Courts of California	\$ 15,576	\$ 27,156	\$ 27,156	11,580	
IN722	FM033410722	47671 Oasis St.	Superior Courts of California	\$ 11,394	\$ 23,190	\$ 23,190	11,796	
IN723	FM033410723	46200 Oasis St.	Superior Courts of California	\$ 122,801	\$ 356,041	\$ 356,041	233,241	
PG1101	FM035511101	3255 E. Tahquitz Canyon Rd.	Superior Courts of California	\$ 281,155	\$ 114,747	\$ 114,747	(166,408)	
PR802	FM035520802	227 N. D St.	Superior Courts of California	\$ 9,857	\$ 13,645	\$ 13,645	3,788	
PG003	FM0325510003	3255 E. Tahquitz Canyon Rd.	Superior Courts of California	\$ 11,665	\$ 114,747	\$ 114,747	103,082	
		Superior Courts of California Total		\$ 2,323,221	\$ 2,534,987		211,766	
RV1005	FM036111005	4080 Lemon Street	WR Crog	\$ 9,966	\$ 17,205	\$ 17,205	7,239	
		WRCOG Total		\$ 9,966	\$ 17,205		7,239	
		Grand Total		\$ 5,364,453	\$ 3,288,945		(2,075,508)	
				\$ 18,587,851	\$ 18,396,200		(191,651)	
				\$ 14,005,940	\$ 14,043,385		37,445	

NOTES:

Note 1: Productive Hourly Rate for FY 2007/08 is based on \$79.40 per hour.

Note 2: Square Foot Rate for FY 2008/09 is based on \$0.31 per SqFt.



Executive Office
County of Riverside

Larry Parrish
County Executive Officer

January 29, 2008

Honorable Board of Supervisors
County of Riverside
Robert T. Andersen Administrative Center
4080 Lemon Street, 5th Floor
Riverside, CA 92501-3651

SUBJECT: FY 2008/09 Internal Service Fees

Annually, in accordance with Board Policy B-4, internal service department managers, the Auditor-Controller, and the Executive Office evaluate existing and proposed charges for services. Internal fees include those from departments that administer true Internal Service Funds (ISFs), as well as those, such as Human Resources and Records Management, that function much like an ISF. Also included this year are the productive hourly rates for Facilities Management.

Following this memo are department proposals for next year's rates, to be incorporated into the proposed budget. Overall, charges to departments will be slightly lower than in the current year, although some departments will pay more. Below is a summary of the rate changes, in millions of dollars, requested by service departments and recommended by this office.

Internal Service	FY 08/09 Recommended Changes in Charges
Central Mail	0.2
Facilities Management	1.9
Fleet Services	0
Human Resources	0.8
Information Technology	2.2
Liability Insurance	(1.1)
Medical Malpractice	(0.2)
OASIS	0
Printing Services	0
Property Insurance	0
Records Management	0.1
Supply Services	0
Unemployment Insurance	0
Workers Compensation	(4.2)
TOTAL CHANGE (in millions)	(\$0.3)

OASIS rates remain unchanged, although an increase in the number of county employees will lead to a small increase in revenue to the department.

There will be no increase in Fleet or Printing Service charges. Central Mail shows a small increase due to cost increases in U.S. Postal rates and employee salaries. There is also a marginal increase in Supply Services, due primarily to fuel costs.

The Records Management and Archive program shows a minimal increase, primarily due to increased production costs and employee salaries.

The Information Technology department has proposed to increase several rates, while a few more are proposed to decrease. Fifty new rates reflect emerging technologies, newly-requested services and the splitting of existing rates into smaller components. Based on historical trends, RCIT expects some growth in their requests for service, despite shrinking department budgets. Their initial budget recommendation, however, will match the current year budget's staffing and estimated charges to departments. If actual revenue does trend above initial estimates, positions and appropriations can be increased during the fiscal year.

The Human Resources rate per employee will decrease by 5.9% with the per capita cost in FY 07/08 of \$1,070 reduced to \$1,013 in FY 08/09. Overall revenue will increase by 4.3% based on an increase in the total number of county employees.

The proposed risk management rates were developed to attain a 70% confidence level, consistent with current practice (in other words, there is a 70% probability that the fund would be able to cover projected claims). The proposed reduction of 17.3% in Workers Compensation rates is a result of continued implementation of cost savings programs, fraud identification, the Medical Provider Network, the return-to-work program and Injury Intervention Therapy to treat repetitive motion injuries. The proposed decrease in General Liability costs is primarily due to the better-than-expected results from the county's claims management efforts. The proposed Medical Malpractice rate decrease reflects a reduction in the number of Medical Malpractice claims, combined with Riverside County Regional Medical Center's performance improvement efforts. Unemployment Insurance is a self-funded benefit program required by the State of California; the annual review of this fund indicates that the rate and fund reserve are adequate and do not require any change. The Short-Term Disability rate and fund reserve also are adequate do not require any change. Long-Term disability insurance will see a reduction in the rate to meet the rate guarantee level and determined through negotiations with the standard insurance company. The Property Insurance program costs are estimated to remain the same as last year and will require no adjustment, although some departments will see their charges rise or fall.

The Facilities Management Department has developed maintenance rates based on the square footage of buildings serviced. This is a major change to their rate structure that more accurately reflects their costs. The overall estimated revenue increase for maintenance is due primarily to an increased number of buildings serviced, and maintenance of county parking structures. The rates for real estate services and custodial services have remained

Honorable Board of Supervisors

January 29, 2008

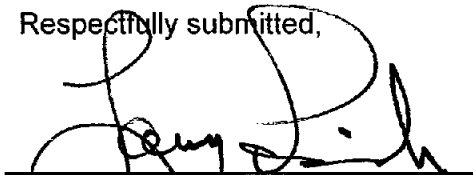
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mostly unchanged from the prior fiscal year, although there is a new rate for pre-leasing services. Project management is proposed to be charged on an hourly basis instead of as an indirect overhead percentage.

It should be noted that during this time of a declining economy, county departments may not purchase all anticipated additional services, which may reduce the overall revenue to the departments providing these services. Such departments have been instructed to curb personnel increases until revenues are more certain.

It is, therefore, recommended that the Board of Supervisors approve each of the attached rate-related proposals from OASIS, Supply Services, Central Mail, Records Management, Information Technology and Human Resources (Including; Workers Comp, Property Insurance, Liability Insurance, Medical Malpractice and Unemployment Insurance) and Facilities Management.

Respectfully submitted,



LARRY PARRISH
County Executive Officer