

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



**ITEM
3.48
(ID # 3433)**

MEETING DATE:

Tuesday, February 7, 2017

FROM : PURCHASING:

SUBJECT: Purchasing and Fleet Services: Approval of FY 2017/18 Rates for Central Mail Services, All District. [\$1,191,085 - Departmental Budgets 100%]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the FY 17/18 proposed rates for Central Mail (Attachment A);
2. Approve the waiver of Board Policy for the use of unrestricted net assets in the amount of \$17,500 for capital assets; and,
3. Approve the reserve plan for capital asset replacement for FY18/19 – 21/22 (Attachment C).


ACTION: Policy


Lisa Brandl, Director of Purchasing and Fleet Services 1/23/2017

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Tavaglione, seconded by Supervisor Jeffries and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Tavaglione, Washington and Ashley
Nays: None
Absent: None
Date: February 7, 2017
xc: Purchasing

Kecia Harper-Ihem
Clerk of the Board
By 
Deputy

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STATE OF CALIFORNIA**

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ N/A	\$ 1,191,085	\$ 1,191,085	\$ N/A
NET COUNTY COST	\$ N/A	\$ N/A	\$ N/A	\$ N/A
SOURCE OF FUNDS:			Budget Adjustment:	No
			For Fiscal Year:	2017/18

C.E.O. RECOMMENDATION: APPROVE

BACKGROUND:

Summary

This submittal is for the purpose of establishing Central Mail Services rates for fiscal year 2017/18. Central Mail Services operates as an Internal Service Fund (ISF) and recovers its operating costs through charges to its customers. Central Mail Services rates include the cost of providing interoffice mail delivery and pickup from departments as well as processing of letters, flats and packaging and other specialty items through the United States Postal Service (USPS). The Central Mail Services facility is located on Washington Street in Riverside and there is a satellite office in the Riverside CAC for collection/distribution of mail at the CAC campus.

Delivery, Pickup, and Mail Stops

There are nine staff members and one supervisor that provide daily mail pickup at 295 locations with 418 mail stops. Each location requires a specific visit to collect and deliver mail. The mail is brought to Central Mail for sorting and processing of both USPS and interoffice mail.

While the overall budget of the Central Mail department remains unchanged, the department is requesting approval to allocate interoffice mail services into a delivery charge and a mail sort charge. This combination of charges reflect the actual level of effort associated with the delivery and sorting of interoffice mail.

Currently departments are charged a fee by building address; however, one building address may include multiple mail stop locations. Also, some departments have multiple mails stop numbers yet they are delivered to only one building. The current daily rate for FY 2016/17 for delivery is \$13.25 per business address and does not take into account the two delivery scenarios. For FY 2017/18, daily charges will be \$9.18 for delivery per location and \$1.50 per mail stop for sorting. The delivery fee per location is charged for actual days the mail is delivered. Some departments require mail delivery each day and some only two days a week; fees are charged accordingly.

Because of the small number of staff for the division, and taking into consideration the vast geography of the county with the number of actual mail stops to deliver mail, all net new mail

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stop requests require approval from the department head/designee before being implemented into existing routes.

Postage

Departments will pay the true postage cost for first class postage. Depending on the size of the mailing, postage costs may often be less than the standard .47 cent postage rate. To account for the true cost of handling mail, a handling fee will be assessed, and varies according to the size of the mail and/or specialized handling requests, such as certified mail. This fee represents the amount of work required to place postage on the item, pack according to USPS guidelines, and sorting activities.

Attachment B outlines the projected impacts to department budgets. Projections are based upon a point in time count (September 2016) for existing mail stops and total postage usage from the previous fiscal year. Net new mail stops are discouraged, but if necessary, will be accounted for in a "true up" process within the following fiscal year's rates.

Central Mail is requesting the use of \$17,500 in unrestricted net assets for the replacement of delivery and office equipment in FY17/18. Attachment C identifies the capital equipment purchases for FY17/18-FY21/22. Also, as a result of operating savings achieved over prior years and other operating reductions, the department will rebate excess unrestricted net assets in the current fiscal year. The processing of the rebate will be coordinated with the Executive Office and the Auditor Controller's Office.

Attachments:

- Attachment A – Proposed FY 2017/18 Rates for Central Mail
- Attachment B – Estimated costs per Department
- Attachment C – Five Year Capital Asset Plan


Lisa Brandl, Director of Purchasing and Fleet Services 1/23/2017

**Attachment A
Central Mail Services Rate Structure
July 1, 2017**

**Attachment A
Central Mail Services Rate Structure
July 1, 2016**

Mail and Shipping Services		Mail and Shipping Services	
	FY 17/18		FY 16/17
Handling Charge:			
Letter 1 oz.	\$ 0.091		
Flat 1 oz.	\$ 0.620		
Certified	\$ 1.065		
Package	\$ 1.418		
First Class Postage:		First Class Postage:	
Rates are based on current United States Postal Service rates.		Rates are based on current United States Postal Service rates.	
One Ounce Letter with Postage Affixed	\$ -	One Ounce Letter with Postage Affixed	\$ 0.49
One Ounce Flat	\$ -	One Ounce Flat	\$ 0.90
One Ounce Parcel	\$ -	One Ounce Parcel	\$ 1.95
Additional Ounce (letters and flats)	\$ -	Additional Ounce (letters and flats)	\$ 0.20
Card Rate	\$ -	Card Rate	\$ 0.32
FedEx and Other Delivery Services	\$ -	FedEx and Other Delivery Services	Cost + .584
Certified, Registered	\$ -	Certified, Registered	Cost + .424
Post Office Boxes	\$ -	Post Office Boxes	Cost
Prepaid Overnight Letter or Legal Envelopes	\$ -	Prepaid Overnight Letter or Legal Envelopes	N/A
Prepaid Packs	\$ -	Prepaid Packs	N/A
Address Correction Per Envelope	\$ -	Address Correction Per Envelope	\$ 0.25
Interoffice Pick-up and Delivery Services		Interoffice Pick-up and Delivery Services	
Delivery		Delivery	
Cost per Location per day of delivery per customer	\$ 9.18		
Sorting			
Cost per mail stop per day	\$ 1.50		
Mail Stop Creation / Retention per year	\$ -	Mail Stop Creation / Retention per year	\$ 180.00
Mail Stop Cancellation	\$ -	Mail Stop Cancellation	\$ 90.00
Cost per Business Address per day of delivery per customer	\$ -	Cost per Business Address	\$ 13.25
Folding and Inserting Services		Folding and Inserting Services*	
Folding per Sheet	\$ -	Folding per Sheet	\$ 0.010
Inserting First Sheet	\$ -	Inserting First Sheet	\$ 0.025
Inserting Additional Sheets	\$ -	Inserting Additional Sheets	\$ 0.005
Set-up Charge for Jobs Totaling < 600 Sheets	\$ -	Set-up Charge for Jobs Totaling < 600 Sheets	\$ 10.000

**Attachment B
Central Mail Services
FY 17/18 Customer Charges**

Dept	Dept Name	Postage Pass-Through	Letters FY 17/18	Letters FY 16/17	Flats FY 17/18	Flats FY 16/17	Certified FY 17/18	Certified FY 16/17	Packages FY 17/18	Packages FY 16/17	Mail Stops FY 17/18	Mail Stops FY 16/17	Other Services FY 17/18	Other Services FY 16/17	Total FY 17/18	Total FY 16/17	\$ Change	% Change
10001	Board of Supervisors	14,277	266	198	678	504	36	14	271	112	14,359	14,216	-	475	15,611	15,520	91	1%
10002	Clerk of the Board	3,058	473	307	122	99	26	10	81	33	2,649	728	-	-	3,351	1,177	2,173	185%
11001	Executive Office	2,217	126	78	90	73	150	60	123	51	2,649	3,466	-	-	3,138	3,727	(589)	-16%
11044	Grand Jury Admin	-	-	-	-	-	-	-	-	-	2,649	3,466	-	-	2,649	3,466	(817)	-24%
11301	Human Resources	67,077	1,382	1,613	1,006	813	873	348	831	342	21,933	21,516	-	7,002	26,026	31,634	(5,609)	-18%
11303	HR Air Quality Division	233	2	2	1	1	-	-	1	1	372	180	-	-	376	183	193	106%
11308	HR Workers Compensation	11,149	1,072	1,090	946	765	166	66	1,116	460	5,297	360	-	-	8,597	2,740	5,856	214%
11310	HR Liability Insurance	535	36	43	49	40	-	-	75	31	744	360	-	-	904	474	431	91%
11313	HR Safety Loss Control	1,300	38	21	1	1	152	61	18	8	3,021	360	-	-	3,230	450	2,780	618%
11318	HR Temporary Assistance	922	160	286	4	3	22	9	3	1	2,649	3,466	-	-	2,838	3,765	(928)	-25%
11320	HR Exclusive Provider Option	65,297	12,207	8,264	1,560	1,263	134	53	203	84	2,649	180	-	-	16,753	9,844	6,909	70%
11322	HR EAS	3	-	-	1	1	-	-	-	-	2,649	3,466	-	-	2,650	3,467	(817)	-24%
11329	HR Occupational Health & Wellness	2,790	65	50	17	14	262	104	72	30	2,649	180	-	-	3,066	378	2,687	710%
12001	Assessor	59,421	2,617	2,563	1,030	833	7	3	428	176	9,642	12,491	-	2,517	13,725	18,584	(4,858)	-26%
12002	County Clerk-Recorder	198,954	6,132	5,086	6,025	4,847	3	1	3,379	1,392	10,014	12,311	-	13,208	25,554	36,845	(11,292)	-31%
12003	RMAP	1	0	0	-	-	-	-	-	-	2,649	180	-	-	2,649	180	2,469	1369%
12004	ACR Property Tax Group	298	-	-	1	1	-	-	14	6	372	180	-	-	387	186	200	108%
13001	Auditor Controller	76,223	13,807	8,273	350	282	5	2	166	68	7,946	3,826	-	957	22,274	13,409	8,864	66%
14001	Treasurer Tax Collector	85,692	8,024	5,657	686	549	6,429	2,560	311	128	7,946	10,398	-	-	23,396	19,292	4,104	21%
15001	County Counsel	83	14	8	-	-	1	0	1	1	10,595	13,864	-	-	10,611	13,873	(3,262)	-24%
17001	Registrar of Voters	1	0	0	-	-	-	-	-	-	2,649	3,466	-	-	2,649	3,466	(817)	-24%
19001	EDA	2,253	112	64	702	547	60	24	51	21	3,973	5,199	-	-	4,898	5,855	(957)	-16%
19002	EDA Community Development Block Grant	892	34	20	91	73	13	5	104	43	-	-	-	-	241	142	99	70%
19003	EDA Workforce Development	1,292	151	106	278	225	32	13	34	14	10,595	10,578	-	-	11,089	10,936	153	1%
19007	County Free Library	100	3	2	-	-	-	-	30	12	-	-	-	-	33	14	19	134%
19107	EDA Aviation Unit	2,950	181	110	144	116	91	36	54	22	5,297	6,932	-	-	5,767	7,217	(1,450)	-20%
19201	EDA National Date Festival	1,638	75	49	60	48	4	2	252	104	2,649	3,466	-	-	3,040	3,669	(629)	-17%
20001	Emergency Management Dept	1,050	107	64	38	31	67	27	10	4	2,649	3,466	-	-	2,871	(720)	-20%	
22001	District Attorney	27,071	4,643	2,839	904	730	137	55	496	205	18,912	24,442	-	-	25,094	28,271	(3,177)	-11%
23001	Child Support Services	204,555	17,806	23,268	42,967	34,731	1,897	755	5,007	2,062	6,318	7,292	-	-	75,995	68,108	7,887	12%
24001	Public Defender	14,239	1,516	1,298	987	792	169	67	929	383	13,615	17,330	-	-	17,216	19,869	(2,653)	-13%
25001	Sheriff	2,119	246	145	130	103	24	10	167	69	2,649	3,466	-	-	3,216	3,793	(577)	-15%
25002	Sheriff Support	36,524	3,654	2,447	611	440	486	193	448	185	9,434	11,118	-	-	14,632	14,383	249	2%
25003	Sheriff Patrol	23,151	1,631	1,131	1,468	1,180	1,554	619	795	328	39,313	49,604	-	-	44,761	52,862	(8,101)	-15%
25004	Sheriff Corrections	9,922	772	526	301	184	299	119	533	220	10,595	13,864	-	-	12,500	14,913	(2,413)	-16%
25005	Sheriff Court Services	67,388	6,787	4,300	893	719	3,783	1,506	1,346	554	6,041	7,292	-	-	18,850	14,371	4,478	31%
25007	Sheriff Ben Clark Training	1,310	101	66	227	181	1	0	74	30	2,649	3,466	-	-	3,051	3,744	(693)	-19%
25010	Sheriff Coroner West	2,936	160	168	328	262	210	64	102	42	5,297	6,932	-	-	6,097	7,487	(1,391)	-19%
25011	Sheriff Public Administrator	5,857	585	379	169	133	298	119	170	70	372	180	-	-	1,595	881	714	81%
25051	Sheriff Cal ID	568	18	11	305	247	2	1	14	6	2,649	3,466	-	-	2,988	3,730	(742)	-20%
25053	Sheriff Cal-Photo	0.42	0.09	0.05	-	-	-	-	-	-	-	-	-	-	0.09	0.05	0.04	78%
26001	Probation Juvenile	7,361	1,391	816	79	64	28	11	130	54	7,946	10,398	-	-	9,575	11,343	(1,768)	-16%
26002	Probation	26,302	3,669	2,210	582	463	381	152	1,445	595	40,474	49,064	-	-	46,551	52,484	(5,933)	-11%
26007	Probation Admin & Support	10,415	425	375	419	339	536	213	553	228	2,649	3,466	-	-	4,582	4,622	(40)	-1%
27002	Fire Department	7,470	1,141	852	279	223	201	80	153	63	18,540	24,262	-	114	20,315	25,595	(5,280)	-21%
27004	Fire Department Contract Services	-	-	-	-	-	-	-	-	-	2,649	3,466	-	-	2,649	3,466	(817)	-24%
28001	Agricultural Commissioner	8,610	876	558	248	199	340	135	407	168	10,967	14,044	-	-	12,837	15,103	(2,266)	-15%
29001	LAFCO	635	99	57	56	46	-	-	18	8	2,649	3,466	-	-	2,823	3,576	(754)	-21%
31002	TLMA	5,114	918	587	134	108	19	8	26	11	1,510	479	-	-	2,606	1,193	1,414	119%
31003	TLMA Transportation Counter Services	3,588	457	286	582	470	1	0	152	62	3,021	659	-	-	4,212	1,478	2,734	185%
31101	TLMA Building & Safety	5,211	431	165	392	319	17	7	170	70	3,772	1,436	-	-	4,782	1,997	2,785	139%
31201	TLMA Planning	17,471	1,209	691	278	218	1,003	399	1,044	430	3,393	1,137	-	-	6,927	2,876	4,051	141%
31301	TLMA Transportation	5,786	539	316	272	219	16	6	247	102	8,690	7,889	-	-	9,764	8,532	1,231	14%
31302	TLMA Transportation Surveyor	316	15	9	42	31	-	-	51	21	-	-	-	-	108	61	47	77%
31307	TLMA Transportation Equipment	57	5	5	2	-	-	-	3	1	2,649	3,466	-	-	2,659	3,474	(815)	-23%
31308	TLMA ALUC	3,002	298	170	517	418	-	-	116	48	-	-	-	-	931	636	295	46%
31401	TLMA Code Enforcement	39,431	1,137	858	578	468	5,065	2,017	223	92	15,118	15,181	-	-	22,121	18,616	3,506	19%
41001	RUHS Behavioral Health-Public Guardian	9,107	1,132	808	442	355	31	12	184	76	5,111	6,932	-	-	6,901	8,183	(1,283)	-16%
41002	RUHS Behavioral Health-Treatment	20,880	1,636	993	895	716	861	343	795	328	124,538	120,138	-	-	128,725	122,517	6,208	5%
41003	RUHS Behavioral Health-Detention	2,516	1	1	254	203	1	0	13,909	13,243	14,044	-	-	13,909	14,417	(509)	-4%	
41004	RUHS Behavioral Health-Administration	46,786	1,437	1,725	813	652	2,529	1,007	1,446	596	25,281	23,136	-	961	31,506	28,076	3,430	12%
41005	RUHS Behavioral Health-Substance Abuse	4,425	477	331	76	61	13	5	271	112	25,326	22,056	-	-	26,162	22,565	3,598	16%
42001	RUHS Public Health	73,862	10,936	9,750	2,598	2,083	1,004	400	1,360	560	6,041	7,292	-	109	21,939	20,194	1,745	9%

**Attachment B
Central Mail Services
FY 17/18 Customer Charges**

Dept	Dept Name	Postage Pass-Through	Letters FY 17/18	Letters FY 16/17	Flats FY 17/18	Flats FY 16/17	Certified FY 17/18	Certified FY 16/17	Packages FY 17/18	Packages FY 16/17	Mail Stops FY 17/18	Mail Stops FY 16/17	Other Services FY 17/18	Other Services FY 16/17	Total FY 17/18	Total FY 16/17	\$ Change	% Change
42002	California Childrens Services	32,309	2,927	2,421	9,392	7,571	99	39	481	198	-	-	-	-	12,899	10,229	2,669	26%
42004	Environmental Health	31,422	4,870	2,879	1,174	945	477	190	194	80	18,540	24,262	322	-	25,256	28,678	(3,422)	-12%
42006	Animal Control	123,636	7,941	5,115	164	133	2,985	1,188	377	155	5,210	6,503	-	6,094	16,678	19,188	(2,510)	-13%
42007	RUHS Fed Qualified Health Ctrs	9,133	909	587	151	118	653	260	74	30	-	-	-	-	1,787	996	791	79%
43001	RUHS	117,211	4,337	2,726	1,918	1,542	3,751	1,493	17,088	7,038	7,946	10,398	-	-	35,039	23,198	11,842	51%
43002	RUHS Med Indigent Services	9,879	242	159	408	327	706	281	491	202	4,301	5,204	-	-	6,148	6,173	(24)	0%
45001	Waste Resources	5,641	313	211	433	350	150	60	601	248	2,649	3,466	-	-	4,146	4,334	(188)	-4%
51001	DPSS	15,586	2	4	6	5	-	-	3	1	27,840	28,762	-	147	27,851	28,918	(1,067)	-4%
52001	DCA Administration	6,385	271	194	326	264	18	7	254	105	3,021	3,646	-	-	3,890	4,215	(325)	-8%
52002	DCA Local Initiative	13,616	1,710	1,204	1,115	899	27	11	1,296	534	-	-	-	-	4,148	2,648	1,500	57%
53001	Office on Aging	7,098	732	621	719	578	-	-	641	264	5,297	6,932	-	27	7,389	8,422	(1,033)	-12%
54001	Veterans Services	7,518	620	403	970	784	21	8	637	262	7,946	10,398	-	-	10,194	11,855	(1,661)	-14%
63001	Cooperative Extension	-	-	-	-	-	-	-	-	-	5,669	7,112	-	-	5,669	7,112	(1,443)	-20%
72001	EDA Facilities Administration	3,380	250	173	190	154	203	81	62	26	3,973	5,199	-	-	4,679	5,633	(954)	-17%
72002	EDA Custodial	-	-	-	-	-	-	-	-	-	1,324	1,733	-	-	1,324	1,733	(409)	-24%
72003	EDA Maintenance	-	-	-	-	-	-	-	-	-	13,494	16,826	-	-	13,494	16,826	(3,332)	-20%
72004	EDA Real Property	676	4	3	51	42	72	29	27	11	-	-	-	-	155	85	70	82%
72005	EDA Project Management	598	12	7	32	25	62	25	14	6	-	-	-	-	120	63	57	91%
72006	EDA Energy	838	171	118	13	11	-	-	-	-	-	-	-	-	185	129	56	43%
72007	EDA Parking	115	22	12	1	1	-	-	-	-	-	-	-	-	-	-	-	-
73001	Purchasing Services	1,222	10	6	58	37	22	9	74	30	2,649	3,466	-	-	2,813	3,549	(735)	-21%
73003	Printing Services	188	4	2	1	1	-	-	16	6	372	180	-	1,659	392	1,846	(1,456)	-79%
73004	Supply Services	3,192	1	1	-	-	-	-	380	157	372	180	-	7,991	753	8,328	(7,574)	-91%
73005	Fleet Services	653	23	24	40	33	-	-	84	34	19,656	24,802	-	-	19,803	24,893	(5,090)	-20%
74001	RCIT	2,311	147	85	4	4	9	3	26	11	5,669	7,112	-	-	5,855	7,215	(1,360)	-19%
74006	RCIT Communications Solutions	3,021	13	8	-	-	-	-	48	20	2,649	3,466	-	-	2,710	3,494	(784)	-22%
74009	RCIT GIS	303	14	17	4	3	-	-	3	1	-	-	-	-	20	21	(1)	-4%
915202	CSA Administration	146	5	3	9	7	-	-	20	8	-	-	-	-	34	18	16	86%
931119	Parks District	11	1	1	2	2	-	-	-	-	-	-	-	-	3	3	0	5%
931184	Parks	-	-	-	-	-	-	-	-	-	1,281	869	-	-	1,281	869	412	47%
931190	Parks - Drop Zone General	10	0	0	-	-	-	-	1	1	1,281	1,558	-	-	1,282	1,559	(276)	-18%
931235	Parks Headquarters	5,799	289	183	107	86	101	40	78	32	2,649	3,466	-	-	3,223	3,807	(584)	-15%
931400	Major Parks	-	-	-	-	-	-	-	-	-	372	180	-	-	372	180	192	107%
931710	Parks District	78	3	3	3	3	5	2	6	2	-	-	-	-	17	10	7	76%
935001	Habitat Conserv Agency-JPA	8	0	0	6	5	-	-	-	-	2,649	180	-	-	2,654	185	2,470	1338%
935100	RCA Operations	909	28	23	43	35	53	21	50	20	-	-	-	-	174	99	75	75%
935200	RCA Operations	-	-	-	-	-	-	-	-	-	2,649	3,466	-	-	2,649	3,466	(817)	-24%
938002	Children & Families Commission	-	-	-	-	-	-	-	-	-	372	180	-	-	372	180	192	107%
946001	Saltion Sea Authority	-	-	-	-	-	-	-	-	-	372	180	-	-	372	180	192	107%
947200	Flood Control Administration	4,695	301	220	415	336	159	63	418	172	2,649	3,466	-	-	3,942	4,258	(316)	-7%
960001	Law Library	-	-	-	-	-	-	-	-	-	5,297	6,932	-	-	5,297	6,932	(1,635)	-24%
NC0500	Housing Authority	-	-	-	-	-	-	-	-	-	5,297	6,932	-	-	5,297	6,932	(1,635)	-24%
NC1500	Riv County Transportation Commission	-	-	-	-	-	-	-	-	-	2,649	3,466	-	-	2,649	3,466	(817)	-24%
NC2000	United Public Employees (LIUNA)	-	-	-	-	-	-	-	-	-	2,649	3,466	-	-	2,649	3,466	(817)	-24%
NC2500	Murrieta Police	-	-	-	-	-	-	-	-	-	1,281	1,492	-	-	1,281	1,492	(211)	-14%
NC5000	Superior Court	211,696	33,072	26,202	12,892	10,396	1,066	424	7,730	3,183	54,461	56,896	-	-	109,220	97,102	12,118	12%
NC6000	Western Riv Council of Governments	-	-	-	-	-	-	-	-	-	2,649	3,466	-	-	2,649	3,466	(817)	-24%
Total		1,911,751	172,479	135,713	103,353	83,182	40,083	15,958	58,090	23,924	817,080	891,538	-	41,585	1,191,065	1,191,899	(834)	

NOTES:

1. Amounts are based on FY 15/16 service levels.
2. Other Services include folding, inserting, brokored work to Inland Presort, and special deliveries. These services will be included in the new rate structure for FY 17/18.

**Riverside County
Central Mail Services
FY 17/18 Mail Stop Summary**

Daily Delivery Fee Per Location	\$	9.18	Daily Delivery Fee Per Business Address	\$	13.25
Daily Sort Fee Per Mail Stop	\$	1.50	Annual Administrative Fee Per Mail Stop	\$	180.00

Dept	Department Name	FY 17/18 Mail Stops	FY 17/18 Locations	FY 17/18 Billable Days	FY 17/18 Sorting Fee	FY 17/18 Daily Delivery Fee	FY 17/18 Billing Amount	FY 16/17 Mail Stops	FY 16/17 Business Addresses	FY 16/17 Billable Days	FY 16/17 Annual Fee	FY 16/17 Daily Delivery Fee	FY 16/17 Billing Amount	Net Change
100	Board of Supervisors	9	6	1,488	3,348	13,660	17,008	10	4	992	1,800	13,144	14,944	2,064
110	Executive Office	1	1	248	372	2,277	2,649	1	1	248	180	3,286	3,466	(817)
110	Grand Jury	1	1	248	372	2,277	2,649	1	1	248	180	3,286	3,466	(817)
113	Human Resources	21	15	3,720	7,812	34,150	41,962	21	8	1,984	3,780	26,288	30,068	11,894
120	Assessor/Clerk Recorder	12	8	1,984	4,464	18,213	22,677	12	7	1,736	2,160	23,002	25,162	(2,485)
130	Auditor Controller's Office	3	3	744	1,116	6,830	7,946	3	1	248	540	3,286	3,826	4,120
140	Treasurer/Tax Collector	3	3	744	1,116	6,830	7,946	3	3	744	540	9,858	10,398	(2,452)
150	County Counsel	4	4	992	1,488	9,107	10,595	4	4	992	720	13,144	13,864	(3,269)
170	Registrar of Voters	1	1	248	372	2,277	2,649	1	1	248	180	3,286	3,466	(817)
190	Economic Development Agency	1.5	1.5	372	558	3,415	3,973	1.5	1.5	372	270	4,929	5,199	(1,226)
190	EDA - Workforce Development	4	4	992	1,488	9,107	10,595	4	3	744	720	9,858	10,578	17
191	EDA - Aviation	2	2	496	744	4,553	5,297	2	2	496	360	6,572	6,932	(1,635)
192	EDA - Fair	1	1	248	372	2,277	2,649	1	1	248	180	3,286	3,466	(817)
200	Emergency Management Dept	1	1	248	372	2,277	2,649	1	1	248	180	3,286	3,466	(817)
220	District Attorney	8	7	1,736	2,976	15,936	18,912	8	7	1,736	1,440	23,002	24,442	(5,530)
230	Dept of Child Support Services	4	3	744	1,488	6,830	8,318	4	2	496	720	6,572	7,292	1,026
240	Public Defender	6	5	1,240	2,232	11,383	13,615	5	5	1,240	900	16,430	17,330	(3,715)
250	Sheriff	41	28	6,944	15,252	63,746	78,998	41	28	6,944	7,380	92,008	99,388	(20,390)
260	Probation	21	19	4,712	7,812	43,256	51,068	21	18	4,464	3,780	59,148	62,928	(11,860)
270	Fire	8	8	1,984	2,976	18,213	21,189	8	8	1,984	1,440	26,288	27,728	(6,539)
280	Agricultural Commissioner	5	4	992	1,860	9,107	10,967	5	4	992	900	13,144	14,044	(3,077)
290	Local Agency Formation Commission	1	1	248	372	2,277	2,649	1	1	248	180	3,286	3,466	(817)
310	Transportation & Land Mgmt Agency	3	1.50	372	1,116	3,415	4,531	3	0.18	45	540	597	1,137	3,394
311	Building & Safety	3	1.17	289	1,116	2,656	3,772	3	0.27	68	540	896	1,436	2,336
312	Planning	3	1.00	248	1,116	2,277	3,393	3	0.18	45	540	597	1,137	2,255
313	Transportation	6	4.00	992	2,232	9,107	11,339	5	3.18	789	900	10,455	11,355	(17)
314	Code Enforcement	8	5.33	1,323	2,976	12,142	15,118	8	4.18	1,037	1,440	13,741	15,181	(63)
410	RUHS Behavioral Health	104	68	16,864	38,688	154,812	193,500	104	50	12,648	18,720	167,586	186,306	7,194
420	RUHS - Public Health	4	2	496	1,488	4,553	6,041	4	2	496	720	6,572	7,292	(1,251)
420	Dept of Environmental Health	7	7	1,736	2,604	15,936	18,540	7	7	1,736	1,260	23,002	24,262	(5,722)
420	Dept of Animal Services	3	3	446	1,116	4,094	5,210	3	3	450	540	5,963	6,503	(1,292)
430	RUHS	6	5	1,091	2,232	10,015	12,247	6	5	1,096	1,080	14,522	15,602	(3,355)
450	Waste Resources	1	1	248	372	2,277	2,649	1	1	248	180	3,286	3,466	(817)
510	Dept of Public Social Services	32	7	1,736	11,904	15,936	27,840	32	7	1,736	5,760	23,002	28,762	(922)
520	Community Action Partnership	2	1	248	744	2,277	3,021	2	1	248	360	3,286	3,646	(625)
530	Office On Aging	2	2	496	744	4,553	5,297	2	2	496	360	6,572	6,932	(1,635)
540	Veterans' Services	3	3	744	1,116	6,830	7,946	3	3	744	540	9,858	10,398	(2,452)
630	Cooperative Extension	3	2	496	1,116	4,553	5,669	3	2	496	540	6,572	7,112	(1,443)
720	EDA - Facilities Management	11.5	9.5	2,158	4,278	19,810	24,088	11.5	9.5	2,160	2,070	28,620	30,690	(6,602)
730	Purchasing & Fleet Services	13	8	1,984	4,836	18,213	23,049	13	8	1,984	2,340	26,288	28,628	(5,579)
740	Information Technology	4	3	744	1,488	6,830	8,318	4	3	744	720	9,858	10,578	(2,260)
914	County Service Area	0	0	-	-	-	-	0	0	-	-	-	-	-
915	County Service Area	0	0	-	-	-	-	0	0	-	-	-	-	-
931	Parks	4	3	446	1,488	4,094	5,582	4	3	404	720	5,353	6,073	(491)
935	Regional Conservation Authority	2	2	496	744	4,553	5,297	2	1	248	360	3,286	3,646	1,651
938	Children & Families Commission	1	0	-	372	-	372	1	0	-	180	-	180	192
946	Salton Sea Authority	1	0	-	372	-	372	1	0	-	180	-	180	192

**Riverside County
Central Mail Services
FY 17/18 Mail Stop Summary**

Daily Delivery Fee Per Location	\$ 9.18	Daily Delivery Fee Per Business Address	\$ 13.25
Daily Sort Fee Per Mail Stop	\$ 1.50	Annual Administrative Fee Per Mail Stop	\$ 180.00

Dept	Department Name	FY 17/18 Mail Stops	FY 17/18 Locations	FY 17/18 Billable Days	FY 17/18 Sorting Fee	FY 17/18 Daily Delivery Fee	FY 17/18 Billing Amount	FY 16/17 Mail Stops	FY 16/17 Business Addresses	FY 16/17 Billable Days	FY 16/17 Annual Fee	FY 16/17 Daily Delivery Fee	FY 16/17 Billing Amount	Net Change
947	Flood	1	1	248	372	2,277	2,649	1	1	248	180	3,286	3,466	(817)
960	Law Library	2	2	496	744	4,553	5,297	2	2	496	360	6,572	6,932	(1,635)
Total County Departments		388	269	65,769	\$ 144,336	\$ 603,759	\$ 748,095	387	230	56,314	\$ 69,660	\$ 746,161	\$ 815,821	(67,725)
NC0500	Housing Authority	2	2	496	744	4,553	5,297	2	2	496	360	6,572.00	6,932	(1,635)
NC1500	Riv County Transportation Commission	1	1	248	372	2,277	2,649	1	1	248	180	3,286.00	3,466	(817)
NC2000	United Public Employees (LIUNA)	1	1	248	372	2,277	2,649	1	1	248	180	3,286.00	3,466	(817)
NC2500	Murrieta Police	1	1	99	372	909	1,281	1	1	99	180	1,311.75	1,492	(211)
NC5000	Superior Court	24	20	4,960	8,928	45,533	54,461	24	16	3,968	4,320	52,576.00	56,896	(2,435)
NC6000	Western Riv Council of Governments	1	1	248	372	2,277	2,649	1	1	248	180	3,286.00	3,466	(817)
Total Non-County Customers		30	26	6,299	\$ 11,160	\$ 57,825	\$ 68,985	30	22	5,307	\$ 5,400	\$ 70,318	\$ 75,718	(6,733)
Grand Total		418	295	72,068	\$ 155,496	\$ 661,584	\$ 817,080	417	252	61,621	\$ 75,060	\$ 816,478	\$ 891,538	(74,458)

Notes:

1. The number of mail stops is a projection based on the ending count for FY 15/16.
2. The number of billable days for one mail stop is 248 (5 days * 52 weeks - 12 holidays)
3. Mail stops for Blythe are not considered a location. Delivery is handled via USPS.

**Attachment C
Central Mail Services
Five-Year Capital Equipment Needs/Reserve Plan**

	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Total 5 Years
Central Mail	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	
Postage Meters					\$108,000	
Software		\$30,000				
Equipment/Furnishings/Hand Trucks	\$17,500				\$7,500	
Total	\$17,500	\$30,000	\$0	\$0	\$115,500	\$163,000