

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



ITEM  
3.42  
(ID # 8883)

MEETING DATE:  
Tuesday, January 29, 2019

FROM : ECONOMIC DEVELOPMENT AGENCY (EDA):

SUBJECT: ECONOMIC DEVELOPMENT AGENCY (EDA): Proposed FY2019/20 Hourly Rates  
for Maintenance Services, All Districts. [\$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve and adopt the proposed hourly rates for the Economic Development Agency's  
Maintenance Services Division as specified in Attachment A for FY 2019/20.

ACTION: Policy

Robert Field, Assistant County Executive Officer/ECD 1/22/2019

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MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Spiegel, Washington, Perez and Hewitt  
Nays: None  
Absent: None  
Date: January 29, 2019  
xc: EDA

Kecia Harper  
Clerk of the Board  
By:   
Deputy

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<b>FINANCIAL DATA</b>	<b>Current Fiscal Year:</b>	<b>Next Fiscal Year:</b>	<b>Total Cost:</b>	<b>Ongoing Cost</b>
<b>COST</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>NET COUNTY COST</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>SOURCE OF FUNDS:</b> Department Budgets 100%			<b>Budget Adjustment:</b>	No
			<b>For Fiscal Year:</b>	2019/20

**C.E.O. RECOMMENDATION:** [CEO use]

**BACKGROUND:**

**Summary**

The Economic Development Agency (EDA) is proposing the adoption of hourly rates for FY 2019/20 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 and B-28, EDA brings cost recovery rates to the Board of Supervisors for approval and adoption on an annual basis.

The EDA Maintenance Services division operates as an Internal Service Fund (ISF) and must recover its operating costs through charges to customers. The proposed rate request includes two rates; one for Maintenance Services and one for Grounds Workers. The rates were derived by first separating rates associated between maintenance services and grounds work. The direct and indirect costs were combined for each services to arrive at the total costs to run and operate the units within the division. The proposed billable hourly rates for FY 2019/20 will fully recover costs associated with providing comprehensive maintenance services.

Customers will be billed based on the number of hours actually worked at each facility. Customers will also be billed directly for vendor expenses and required materials that are specific to their facilities. The estimated financial impact for FY 2019/20 by customer departments, agencies, and other occupants of a county facility is estimated in Attachment B. Increases in customer charges are due to the addition of new buildings or changes in services or square footage allocation. New building services costs for the Benoit Detention Center and Palo Verde Hospital are estimated at \$1.9 million.

In addition, aging building infrastructure has increased costs to customers along with regulatory compliance and maintenance parts in the amount of \$1.1 million. Regulatory compliance costs are based on adherence to Title 24 California Building Code and Title 19, California Code of Regulations, Section 904.1 (c), requiring repairs and replacement of damaged parts identified during inspections to fulfill standard requirements which include but are not limited to; fire sprinklers, fire pumps, elevators, stairwells, and generators that require licensure and specialized personnel.

EDA has complied with Board policies B-4 and B-28. The Auditor-Controller's Office has reviewed the proposed rates and methodology.

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**Impact on Residents and Businesses**

The Maintenance Services Division is dedicated to providing building support services to safeguard county infrastructure and building assets. These services will provide continued uninterrupted building access to the residents and businesses throughout Riverside County.

**Additional Fiscal Information**

The proposed rates are limited in providing full cost recovery for services. Limited cash reserves remain available within the fund and the department will continue to monitor cash flow. The division will continue cost containment strategies while ensuring high levels of services for FY 19/20. The EDA will continue to work with the Executive Office, Auditor-Controller, and customer departments to develop strategies to improve recovery efforts and improving cash flow.

**Contract History and Price Reasonableness**

Comparisons with prior year rates are presented in Attachment A.

**ATTACHMENTS:**

- Attachment A – FY 2019/20 Proposed Maintenance Services Division Hourly Rates
- Attachment B – FY 2019/20 Estimated Hourly and Direct Charges

  
Nehini Masika, Principal Management Analyst

1/24/2019

  
Rene Casillas, Internal Audits Chief

1/23/2019

**Attachment A**

**Proposed EDA FY 2019/20  
Maintenance Services Division Hourly Rates**

	<u>FY 18/19 Current</u>	<u>FY 19/20 Proposed</u>	<u>FY 18/19 Current OT</u>	<u>FY 19/20 Proposed OT</u>
Maintenance Services	79.02		99.63	
<i>New Proposed Trade Rates:</i>				
Maintenance Services		\$84.61		\$104.68
Grounds Worker		\$59.54		\$73.21

**Attachment B  
Proposed Maintenance Services for FY 19/20**

Department	FY 18/19 Budgeted Annual Labor Cost	FY 18/19 Pass Thru	FY 18/19 Budgeted Labor & Pass Thru Annual Cost	FY 19/20 Annual Labor Cost	FY 19/20 Pass Thru	FY 19/20 Annual Labor & Pass Thru Cost	Inc (Deer)
Assessment Appeals	\$ 124,611	\$ 5,767	\$ 130,378	\$ 115,872	\$ 17,776	\$ 133,648	\$ 3,270
Human Resources	\$ 232,231	\$ 58,065	\$ 290,296	\$ 151,608	\$ 77,478	\$ 229,086	\$ (61,210)
Assessor-County Clerk-Recorder	\$ 969,183	\$ 212,527	\$ 1,181,710	\$ 615,791	\$ 209,360	\$ 825,151	\$ (356,559)
Auditor-Controller	\$ 154,143	\$ 36,540	\$ 190,683	\$ 87,894	\$ 49,231	\$ 137,125	\$ (53,558)
Treasurer/Tax Collector	\$ 136,508	\$ 32,362	\$ 168,870	\$ 91,338	\$ 46,016	\$ 137,354	\$ (31,516)
County Counsel	\$ 35,049	\$ 19,317	\$ 54,366	\$ 44,336	\$ 34,138	\$ 78,474	\$ 24,108
Registrar of Voters	\$ 73,322	\$ -	\$ 73,322	\$ 44,002	\$ 28,048	\$ 72,050	\$ (1,272)
EDA-Admin	\$ 14,651	\$ 4,796	\$ 19,447	\$ 14,813	\$ 3,575	\$ 18,388	\$ (1,059)
WDC	\$ 11,697	\$ 3,803	\$ 15,500	\$ 6,543	\$ 1,573	\$ 8,116	\$ (7,384)
CDBG	\$ 1,925	\$ 480	\$ 2,405	\$ 1,955	\$ 480	\$ 2,435	\$ 30
CSA	\$ 2,444	\$ 800	\$ 3,244	\$ 3,030	\$ 966	\$ 3,996	\$ 752
Libraries	\$ 1,674,226	\$ 231,233	\$ 1,905,459	\$ 1,190,744	\$ 230,866	\$ 1,421,610	\$ (483,849)
Museum	\$ 29,569	\$ 25,959	\$ 55,528	\$ 1,354	\$ 19,690	\$ 21,044	\$ (34,484)
EDA - Aviation	\$ 2,231	\$ 730	\$ 2,961	\$ 6,039	\$ 1,375	\$ 7,414	\$ 4,453
EDA - Fair	\$ 2,231	\$ 45,584	\$ 47,815	\$ 2,776	\$ 5,871	\$ 8,647	\$ (39,168)
District Attorney	\$ 521,812	\$ 158,808	\$ 680,620	\$ 695,719	\$ 347,480	\$ 1,043,199	\$ 362,579
Riv Co Dept Child Services	\$ 106,509	\$ 16,807	\$ 123,316	\$ 135,733	\$ 25,066	\$ 160,799	\$ 37,483
Public Defender	\$ 590,148	\$ 47,199	\$ 637,347	\$ 416,707	\$ 95,228	\$ 511,935	\$ (125,412)
Sheriff*	\$ 7,495,172	\$ 1,512,290	\$ 9,007,462	\$ 7,741,890	\$ 3,658,497	\$ 11,400,387	\$ 2,392,925
Probation	\$ 1,536,889	\$ 391,769	\$ 1,928,658	\$ 1,230,564	\$ 449,065	\$ 1,679,629	\$ (249,029)
Emergency Management Department	\$ 110,938	\$ 18,823	\$ 129,761	\$ 34,468	\$ 15,982	\$ 50,450	\$ (79,311)
Fire Department	\$ 193,244	\$ 45,409	\$ 238,653	\$ 212,528	\$ 57,460	\$ 269,988	\$ 31,335
Agricultural Commissioner	\$ 88,396	\$ 15,617	\$ 104,013	\$ 71,959	\$ 18,297	\$ 90,256	\$ (13,757)
TLMA-Admin	\$ 83,918	\$ 20,037	\$ 103,955	\$ 56,980	\$ 29,532	\$ 86,512	\$ (17,443)
TLMA-Bldg & Safety	\$ 32,224	\$ 7,639	\$ 39,863	\$ 19,279	\$ 10,819	\$ 30,098	\$ (9,765)
TLMA-Planning	\$ 35,142	\$ 8,332	\$ 43,474	\$ 25,781	\$ 11,461	\$ 37,242	\$ (6,232)

**Attachment B  
Proposed Maintenance Services for FY 19/20**

Department	FY 18/19 Budgeted Annual Labor Cost	FY 18/19 Pass Thru	FY 18/19 Budgeted Labor & Pass Thru Annual Cost	FY 19/20 Annual Labor Cost	FY 19/20 Pass Thru	FY 19/20 Annual Labor & Pass Thru Cost	Inc / (Dec)
TLMA-TRANS	\$ 128,004	\$ 20,882	\$ 148,886	\$ 101,563	\$ 32,330	\$ 133,893	\$ (14,993)
TLMA-Survey	\$ 18,649	\$ 4,421	\$ 23,070	\$ 11,726	\$ 6,756	\$ 18,482	\$ (4,588)
TLMA-CODE	\$ 52,427	\$ 18,167	\$ 70,594	\$ 64,692	\$ 29,934	\$ 94,626	\$ 24,032
RUHS Behavioral Health*	\$ 2,168,626	\$ 347,558	\$ 2,516,184	\$ 2,476,990	\$ 488,760	\$ 2,965,750	\$ 449,566
Environmental Health	\$ 116,813	\$ 29,413	\$ 146,226	\$ 150,508	\$ 40,092	\$ 190,600	\$ 44,374
RUHS Public Health	\$ 596,587	\$ 139,324	\$ 735,911	\$ 688,217	\$ 173,467	\$ 861,684	\$ 125,773
Dept of Animal Services	\$ 868,365	\$ 184,093	\$ 1,052,458	\$ 823,677	\$ 246,215	\$ 1,069,892	\$ 17,434
RUHS - FQHC Care Clinics	\$ 544,205	\$ 142,224	\$ 686,429	\$ 396,181	\$ 120,853	\$ 517,034	\$ (169,395)
RUHS	\$ 705,263	\$ 101,940	\$ 807,203	\$ 695,127	\$ 268,154	\$ 963,281	\$ 156,078
DPSS	\$ 788,352	\$ 126,087	\$ 914,439	\$ 855,541	\$ 183,885	\$ 1,039,426	\$ 124,987
CHS	\$ -	\$ -	\$ -	\$ 84,676	\$ 48,309	\$ 132,985	\$ 132,985
Dept of Community Action	\$ 980	\$ 171	\$ 1,151	\$ 1,059	\$ 198	\$ 1,257	\$ 106
Veteran Services	\$ 42,197	\$ 5,431	\$ 47,628	\$ 35,520	\$ 2,122	\$ 37,642	\$ (9,986)
Cooperative Extension	\$ 23,587	\$ 4,133	\$ 27,720	\$ 25,972	\$ 4,750	\$ 30,722	\$ 3,002
FM Admin	\$ 44,299	\$ 17,691	\$ 61,990	\$ 75,146	\$ 28,451	\$ 103,597	\$ 41,607
FM Custodial	\$ 53,235	\$ 10,183	\$ 63,418	\$ 116,348	\$ 22,098	\$ 138,446	\$ 75,028
FM Energy	\$ 1,604	\$ 582	\$ 2,186	\$ 1,642	\$ 582	\$ 2,224	\$ 38
FM-REAL ESTATE	\$ 2,548,368	\$ 565,206	\$ 3,113,574	\$ 2,204,392	\$ 822,393	\$ 3,026,785	\$ (86,789)
FM-PARKING	\$ 177,417	\$ 65,144	\$ 242,561	\$ 436,546	\$ 115,654	\$ 552,200	\$ 309,639
Purchasing & Fleet	\$ 462,221	\$ 60,337	\$ 522,558	\$ 533,638	\$ 65,832	\$ 599,470	\$ 76,912
Information Technology	\$ 682,857	\$ 164,943	\$ 847,800	\$ 637,998	\$ 259,687	\$ 897,671	\$ 49,871
<b>Subtotal County Billing</b>	<b>\$ 24,282,469</b>	<b>\$ 4,928,623</b>	<b>\$ 29,211,092</b>	<b>\$ 23,436,864</b>	<b>\$ 8,405,852</b>	<b>\$ 31,842,702</b>	<b>\$ 2,631,610</b>

**Attachment B  
Proposed Maintenance Services for FY 19/20**

Department	FY 18/19 Budgeted Annual Labor Cost	FY 18/19 Pass Thru	FY 18/19 Budgeted Labor & Pass Thru Annual Cost	FY 19/20 Annual Labor Cost	FY 19/20 Pass Thru	FY 19/20 Annual Labor & Pass Thru Cost	FY 19/20 Annual Labor & Pass Thru Cost	Inc./ (Decr)
CAC Annex	\$ 164,631	\$ 71,434	\$ 236,065	\$ 170,922	\$ 179,070	\$ 349,992	\$ 349,992	\$ 113,927
Superior Court of CA	\$ 118,953	\$ 37,749	\$ 156,702	\$ 153,780	\$ 61,429	\$ 215,209	\$ 215,209	\$ 58,507
Bankruptcy Court	\$ 216,041	\$ 54,389	\$ 270,430	\$ 208,990	\$ 96,729	\$ 305,719	\$ 305,719	\$ 35,289
CV/VC	\$ 14,382	\$ 1,387	\$ 15,769	\$ 5,753	\$ 1,596	\$ 7,349	\$ 7,349	\$ (8,420)
EO Special Billing	\$ 507	\$ 291	\$ 798	\$ -	\$ -	\$ -	\$ -	\$ (798)
U.S. District Court	\$ 194,389	\$ 53,927	\$ 248,316	\$ 201,227	\$ 75,857	\$ 277,084	\$ 277,084	\$ 28,768
Law Library	\$ 378,675	\$ 205,710	\$ 584,385	\$ 497,043	\$ 191,709	\$ 688,752	\$ 688,752	\$ 104,367
Palo Verde*	\$ 77,282	\$ 13,324	\$ 90,606	\$ 89,173	\$ 113,490	\$ 202,663	\$ 202,663	\$ 112,057
Subtotal Non-County / Special Billing	\$ 1,164,860	\$ 438,211	\$ 1,603,071	\$ 1,326,887	\$ 719,880	\$ 2,046,767	\$ 2,046,767	\$ 443,696
Total Billable	\$ 25,447,329	\$ 5,366,834	\$ 30,814,163	\$ 24,763,751	\$ 9,125,732	\$ 33,889,483	\$ 33,889,483	\$ 3,075,306
EDA-Non Billable	\$ 1,338,469	\$ 296,347	\$ 1,634,816	\$ 971,397	\$ 381,780	\$ 1,353,177	\$ 1,353,177	\$ (281,639)
Grand Total	\$ 26,785,798	\$ 5,663,181	\$ 32,448,979	\$ 25,735,148	\$ 9,507,512	\$ 35,242,660	\$ 35,242,660	\$ 2,793,687

**Note:**

Estimates do not include any unforeseen emergencies which may increase estimated charges.

All Departments with ( \* ) include a portion of the costs associated with new buildings/service for a total \$1,923,314.