

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



**ITEM: 3.10  
(ID # 12753)**

**MEETING DATE:**  
Tuesday, June 16, 2020

**FROM :** FACILITIES MANAGEMENT:

**SUBJECT:** FACILITIES MANAGEMENT (FM): Proposed Revised FY2020/21 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 Department of Facilities Management's Maintenance Services Division as specified in Attachment A for FY 2020/2021.

**ACTION:** Policy

  
Rose Salgado, Director of Facilities Management 6/10/2020

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**MINUTES OF THE BOARD OF SUPERVISORS**

On motion of Supervisor Hewitt, seconded by Supervisor Jeffries 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: June 16, 2020  
xc: FM

Kecia R. 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>	2020/21

**C.E.O. RECOMMENDATION:** Approve.

**BACKGROUND:**

**Summary**

On January 28, 2020, the Board approved M.O. 3.49 adopting the maintenance services hourly rates for FY 2020/21. In February 2020, Facilities Management underwent a consolidation and reorganization, which resulted in a re-evaluation of FY 20/21 budgets and Internal Service Fund (ISF) rates. In March 2020, Riverside County declared a public health emergency due to the COVID-19 pandemic. The COVID-19 emergency has resulted in financial uncertainty, and therefore, all departments have been requested to reduce costs. The ISF departments were directed to reduce cost to effectuate a reduction in hourly rates to customer departments.

The Department of Facilities Management (FM) is proposing the adoption of revised hourly rates for FY 2020/21. The revised rate includes both potential savings due to consolidation and reorganization of the department, as well as the COVID-19 budget reductions directed by the Executive Office.

Rates are calculated to recover costs associated with the provision of maintenance services to customers, as specified in Attachment A. In accordance with Board Policy B-4 and B-28, FM brings cost recovery rates to the Board of Supervisors for approval and adoption on an annual basis.

The FM Maintenance Services Division (MSD) operates as an Internal Service Fund (ISF) and must recover its operating costs through charges to customers. The proposed rate request for FY 20/21 includes two rates, one for Maintenance Services and one for Grounds Workers. To calculate the rate, work tasks and hours are separated by maintenance services and grounds work; and direct and indirect costs for each service are combined to arrive at the total costs to run and operate the units within the division. The proposed billable hourly rates for FY 2020/21 will recover costs associated with providing comprehensive maintenance services.

Customers are billed for labor based on the actual number of hours worked at each facility. The COVID-19 budget reduction applied for maintenance services is 5% and is reflected in the estimated labor costs to customers. Customers are also billed directly for outside vendor contracts, parts, and required materials that are specific to their facilities. These billings are a pass-through cost to customers without an administrative markup. The charges for FY 2020/21

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maintenance services by customer department, agency, and other occupants of county facilities are shown in Attachment B.

Increases in customer charges are due to the creation of new departments, addition of new buildings or changes in square footage allocation. In addition, aging building infrastructure has increased the costs along with regulatory compliance activities and procurement of maintenance repairs for aged building systems. Regulatory compliance costs are based on adherence to such entities as; South Coast Air Quality Management District, Environmental Protection Agency, National Fire Protection Association, Division of Occupational Safety and Health, Title 24 California Building Code and Title 19, California Code of Regulations, with 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.

with this submittal, FM has complied with Board policies B-4 and B-28. The Executive Office has reviewed the proposed rates and methodology.

**Impact on Residents and Businesses**

The Maintenance Services Division provides building support services to safeguard county infrastructure and building assets 24/7/365. These services will provide continued uninterrupted building access to the residents and businesses throughout Riverside County.

**Additional Fiscal Information**

Limited cash reserves remain available within the MSD fund and the department will continue to monitor cash flow. MSD will continue cost containment strategies while ensuring high levels of services for FY 2020/21. FM 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 the currently approved FY 2020/21 and prior year rates are presented in Attachment A.

**ATTACHMENTS:**

- Attachment A – FY 2020/21 Proposed Revised Maintenance Services Division Hourly Rates
- Attachment B – FY 2020/21 Estimated Hourly and Direct Charges

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Steven Atkeson 6/11/2020

  
Stephanie P..., Principal Management Analyst 6/11/2020

**Attachment A**

**FY 2020/21 Proposed Revised  
FM Maintenance Services Division Hourly Rates**

	<b>FY 19/20 Current</b>	<b>FY 20/21 Adopted 01/28/20</b>	<b>FY 20/21 Proposed Revised</b>
Maintenance Worker Hourly Rate	\$84.61	\$84.61	\$81.26
Maintenance Worker OT Rate	\$104.68	\$104.60	\$101.69
Grounds Worker Hourly Rate	\$59.54	\$61.37	\$58.17
Grounds Worker OT Rate	\$73.21	\$75.24	\$72.79

**Proposed Customer Charges  
Maintenance Services for FY 20/21**

Department	FY 19/20 Annual Labor Cost	FY 19/20 Pass Thru	FY 19/20 Annual Labor & Pass Thru Cost	FY 20/21 Adopted Annual Labor Cost	FY 20/21 Adopted Pass Thru	FY 20/21 Adopted Annual Labor & Pass Thru Cost	FY 20/21 Revised Annual Labor Cost	FY 20/21 Revised Pass Thru	FY 20/21 Revised Annual Labor & Pass Thru Cost	Variance of Revised from Adopted
Agricultural Commissioner	\$ 71,959	\$ 18,297	\$ 90,256	\$ 47,096	\$ 8,240	\$ 55,336	\$ 44,741	\$ 8,240	\$ 52,981	\$ 2,355
Assessor-County Clerk-Recorder	\$ 615,791	\$ 209,360	\$ 825,151	\$ 727,443	\$ 298,607	\$ 1,026,050	\$ 625,603	\$ 284,209	\$ 909,812	\$ 116,239
Auditor-Controller	\$ 87,894	\$ 49,231	\$ 137,125	\$ 71,254	\$ 41,725	\$ 112,979	\$ 67,691	\$ 41,725	\$ 109,416	\$ 3,562
Board of Supervisors	\$ 115,872	\$ 17,776	\$ 133,648	\$ 82,273	\$ 54,663	\$ 136,936	\$ 78,158	\$ 14,426	\$ 92,584	\$ 44,351
CDBG	\$ 1,955	\$ 480	\$ 2,435	\$ 4,338	\$ 1,517	\$ 5,855	\$ 4,121	\$ 1,517	\$ 5,638	\$ 217
CHS	\$ 84,676	\$ 48,309	\$ 132,985	\$ 18,400	\$ 93	\$ 18,493	\$ -	\$ -	\$ -	\$ 18,493
Continuum of Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,136	\$ 11,313	\$ 60,449	\$ (60,449)
Cooperative Extension	\$ 25,972	\$ 4,750	\$ 30,722	\$ 24,463	\$ 6,975	\$ 31,438	\$ 23,240	\$ 6,975	\$ 30,215	\$ 1,223
County Counsel	\$ 44,336	\$ 34,138	\$ 78,474	\$ 66,532	\$ 30,310	\$ 96,842	\$ 63,205	\$ 30,310	\$ 93,515	\$ 3,327
CSA	\$ 3,030	\$ 966	\$ 3,996	\$ 5,456	\$ 1,908	\$ 7,365	\$ 5,183	\$ 1,908	\$ 7,091	\$ 273
Dept of Animal Services	\$ 823,677	\$ 246,215	\$ 1,069,892	\$ 744,366	\$ 387,471	\$ 1,131,838	\$ 707,148	\$ 387,471	\$ 1,094,619	\$ 37,219
Dept of Community Action	\$ 1,059	\$ 198	\$ 1,257	\$ 1,018	\$ 290	\$ 1,308	\$ 967	\$ 290	\$ 1,257	\$ 51
District Attorney	\$ 695,719	\$ 347,480	\$ 1,043,199	\$ 727,376	\$ 411,310	\$ 1,138,685	\$ 691,007	\$ 411,310	\$ 1,102,317	\$ 36,368
DPSS	\$ 855,541	\$ 183,885	\$ 1,039,426	\$ 972,177	\$ 316,505	\$ 1,288,682	\$ 874,432	\$ 305,192	\$ 1,179,624	\$ 109,058
EDA-Admin	\$ 14,813	\$ 3,575	\$ 18,388	\$ 24,136	\$ 5,366	\$ 29,502	\$ 22,929	\$ 8,441	\$ 31,370	\$ (1,868)
EDA-Aviation	\$ 6,039	\$ 1,375	\$ 7,414	\$ 4,529	\$ 1,848	\$ 6,377	\$ 4,303	\$ 1,848	\$ 6,151	\$ 226
EDA Executive Management	\$ 14,813	\$ 3,575	\$ 18,388	\$ -	\$ 3,075	\$ 3,075	\$ -	\$ -	\$ -	\$ 3,075
EDA-Fair	\$ 2,776	\$ 5,871	\$ 8,647	\$ 3,474	\$ 5,674	\$ 9,147	\$ 3,300	\$ 5,673	\$ 8,973	\$ 174
EDA Project Management	\$ 2,776	\$ 5,871	\$ 8,647	\$ 400	\$ 59	\$ 460	\$ 380	\$ 59	\$ 439	\$ 21
Emergency Management Department	\$ 34,468	\$ 15,982	\$ 50,450	\$ 97,892	\$ 46,126	\$ 144,018	\$ 35,019	\$ 21,586	\$ 56,605	\$ 87,413
Environmental Health	\$ 150,508	\$ 40,092	\$ 190,600	\$ 139,613	\$ 35,756	\$ 175,369	\$ 132,632	\$ 35,756	\$ 168,388	\$ 6,980
Executive Office	\$ -	\$ -	\$ -	\$ 507,888	\$ 161,510	\$ 669,398	\$ 482,494	\$ 161,510	\$ 644,004	\$ 25,394
Film Commission	\$ 29,555	\$ 6,419	\$ 35,974	\$ 94,228	\$ 25,800	\$ 120,028	\$ 89,517	\$ 25,800	\$ 115,317	\$ 4,712
Fire Department	\$ 212,528	\$ 57,460	\$ 269,988	\$ 298,887	\$ 141,387	\$ 440,275	\$ 341,921	\$ 165,927	\$ 507,848	\$ (67,573)
FM-ADMIN	\$ 75,146	\$ 28,451	\$ 103,597	\$ 99,197	\$ 33,599	\$ 132,796	\$ 94,237	\$ 33,599	\$ 127,836	\$ 4,960
FM Custodial	\$ 116,348	\$ 22,098	\$ 138,446	\$ 154,137	\$ 29,041	\$ 183,178	\$ 146,430	\$ 29,041	\$ 175,471	\$ 7,707
FM Energy	\$ 1,642	\$ 582	\$ 2,224	\$ 4,905	\$ 1,715	\$ 6,620	\$ 4,660	\$ 1,715	\$ 6,375	\$ 245
FM Real Estate	\$ 2,204,392	\$ 822,393	\$ 3,026,785	\$ 3,015,078	\$ 1,340,835	\$ 4,355,914	\$ 2,857,806	\$ 1,338,778	\$ 4,196,584	\$ 159,330
FM Parking	\$ 436,546	\$ 115,654	\$ 552,200	\$ 346,844	\$ 138,811	\$ 485,654	\$ 329,502	\$ 138,811	\$ 468,313	\$ 17,342
Human Resources	\$ 151,608	\$ 77,478	\$ 229,086	\$ 140,227	\$ 82,115	\$ 222,342	\$ 133,216	\$ 82,115	\$ 215,331	\$ 7,011
Information Technology	\$ 637,998	\$ 259,687	\$ 897,671	\$ 259,519	\$ 167,257	\$ 426,775	\$ 246,543	\$ 167,257	\$ 413,800	\$ 12,975
Libraries	\$ 1,190,744	\$ 230,866	\$ 1,421,610	\$ 1,146,646	\$ 315,798	\$ 1,462,444	\$ 1,089,314	\$ 315,798	\$ 1,405,112	\$ 57,332
Museum	\$ 1,354	\$ 19,690	\$ 21,044	\$ 11,259	\$ 7,934	\$ 19,193	\$ 10,696	\$ 7,934	\$ 18,630	\$ 563
Probation	\$ 1,230,564	\$ 449,065	\$ 1,679,629	\$ 1,397,022	\$ 429,285	\$ 1,826,308	\$ 1,327,171	\$ 429,285	\$ 1,756,456	\$ 69,852

## Proposed Customer Charges Maintenance Services for FY 20/21

Department	FY 19/20 Annual Labor Cost	FY 19/20 Pass Thru	FY 19/20 Annual Labor & Pass Thru Cost	FY 20/21 Adopted Annual Labor Cost	FY 20/21 Adopted Pass Thru	FY 20/21 Adopted Annual Labor & Pass Thru Cost	FY 20/21 Revised Annual Labor Cost	FY 20/21 Revised Pass Thru	FY 20/21 Revised Annual Labor & Pass Thru Cost	Variance of Revised from Adopted
Public Defender	\$ 416,707	\$ 95,228	\$ 511,935	\$ 286,353	\$ 156,074	\$ 442,426	\$ 272,035	\$ 156,074	\$ 428,109	\$ 14,317
Purchasing & Fleet	\$ 533,638	\$ 65,832	\$ 599,470	\$ 562,568	\$ 126,775	\$ 689,343	\$ 534,440	\$ 126,775	\$ 661,215	\$ 28,128
Registrar of Voters	\$ 44,002	\$ 28,048	\$ 72,050	\$ 98,279	\$ 87,699	\$ 185,978	\$ 158,833	\$ 102,097	\$ 260,930	\$ (74,952)
Riv Co Dept Child Services	\$ 135,733	\$ 25,066	\$ 160,799	\$ 134,875	\$ 26,510	\$ 161,385	\$ 128,131	\$ 26,510	\$ 154,641	\$ 6,744
RUHS	\$ 695,127	\$ 268,154	\$ 963,281	\$ 773,837	\$ 328,478	\$ 1,102,315	\$ 735,145	\$ 328,735	\$ 1,063,880	\$ 38,435
RUHS - Behavioral Health	\$ 2,476,990	\$ 488,760	\$ 2,965,750	\$ 2,835,850	\$ 786,338	\$ 3,622,189	\$ 2,684,380	\$ 786,283	\$ 3,470,663	\$ 151,526
RUHS - Public Health	\$ 688,217	\$ 173,467	\$ 861,684	\$ 663,282	\$ 206,669	\$ 869,952	\$ 630,118	\$ 206,669	\$ 836,787	\$ 33,165
RUHS - FQHC Care Clinics	\$ 396,181	\$ 120,853	\$ 517,034	\$ 418,288	\$ 128,750	\$ 547,038	\$ 397,374	\$ 128,493	\$ 525,867	\$ 21,172
Sheriff*	\$ 7,741,890	\$ 3,658,497	\$ 11,400,387	\$ 8,627,455	\$ 3,827,273	\$ 12,454,728	\$ 7,236,451	\$ 3,827,420	\$ 11,063,871	\$ 1,390,857
TLMA	\$ -	\$ -	\$ -	\$ 26,729	\$ 14,029	\$ 40,758	\$ 24,579	\$ 14,028	\$ 38,607	\$ 2,151
TLMA-Admin	\$ 56,980	\$ 29,532	\$ 86,512	\$ 58,036	\$ 29,501	\$ 87,537	\$ 55,946	\$ 29,502	\$ 85,448	\$ 2,089
TLMA-Building & Safety	\$ 19,279	\$ 10,819	\$ 30,098	\$ 15,115	\$ 7,761	\$ 22,876	\$ 14,359	\$ 7,760	\$ 22,119	\$ 757
TLMA-Code	\$ 64,692	\$ 29,934	\$ 94,626	\$ 45,143	\$ 18,107	\$ 63,250	\$ 42,886	\$ 18,107	\$ 60,993	\$ 2,257
TLMA-Planning	\$ 25,781	\$ 11,461	\$ 37,242	\$ 20,819	\$ 10,690	\$ 31,509	\$ 19,778	\$ 10,690	\$ 30,468	\$ 1,041
TLMA-Survey	\$ 11,726	\$ 6,756	\$ 18,482	\$ 9,482	\$ 4,869	\$ 14,351	\$ 9,008	\$ 4,869	\$ 13,877	\$ 474
TLMA-Transportation	\$ 101,563	\$ 32,330	\$ 133,893	\$ 105,752	\$ 40,658	\$ 146,410	\$ 100,464	\$ 40,658	\$ 141,122	\$ 5,288
Treasurer/Tax Collector	\$ 91,338	\$ 46,016	\$ 137,354	\$ 98,710	\$ 57,803	\$ 156,513	\$ 93,775	\$ 57,803	\$ 151,578	\$ 4,935
Veteran Services	\$ 35,520	\$ 2,122	\$ 37,642	\$ 40,381	\$ 15,040	\$ 55,422	\$ 38,362	\$ 15,040	\$ 53,402	\$ 2,020
WDC	\$ 6,543	\$ 1,573	\$ 8,116	\$ 20,547	\$ 6,057	\$ 26,604	\$ 19,520	\$ 6,057	\$ 25,577	\$ 1,027
<b>Subtotal County Billing</b>	<b>\$ 23,484,008</b>	<b>\$ 8,421,717</b>	<b>\$ 31,905,711</b>	<b>\$ 26,079,574</b>	<b>\$ 10,411,686</b>	<b>\$ 36,491,260</b>	<b>\$ 23,782,287</b>	<b>\$ 10,369,389</b>	<b>\$ 34,151,676</b>	<b>\$ 2,339,587</b>
Superior Court of CA	\$ 153,780	\$ 61,429	\$ 215,209	\$ 702,393	\$ 159,139	\$ 861,531	\$ 667,273	\$ 159,139	\$ 826,412	\$ 35,120
CAC Annex	\$ 170,922	\$ 179,070	\$ 349,992	\$ 115,661	\$ 88,758	\$ 204,419	\$ 109,878	\$ 88,758	\$ 198,636	\$ 5,783
Bankruptcy Court	\$ 208,990	\$ 96,729	\$ 305,719	\$ -	\$ 46,840	\$ 46,840	\$ -	\$ 46,840	\$ 46,840	\$ -
Coachella Valley Associati	\$ -	\$ -	\$ -	\$ 10,562	\$ 3,100	\$ 13,662	\$ 10,034	\$ 3,100	\$ 13,134	\$ 528
CVVMC	\$ 5,753	\$ 1,596	\$ 7,349	\$ -	\$ 4,825	\$ 4,825	\$ -	\$ 4,825	\$ 4,825	\$ -
U.S. District Court	\$ 201,227	\$ 75,857	\$ 277,084	\$ -	\$ 63,284	\$ 63,284	\$ -	\$ 63,284	\$ 63,284	\$ -
Law Library	\$ 497,043	\$ 191,709	\$ 688,752	\$ 69,528	\$ 119,934	\$ 189,462	\$ 66,052	\$ 119,934	\$ 185,986	\$ 3,476
Palo Verde	\$ 89,173	\$ 113,490	\$ 202,663	\$ 50,401	\$ 10,015	\$ 60,416	\$ 47,881	\$ 10,015	\$ 57,896	\$ 2,520
Riverside County Transpor	\$ 135,733	\$ 25,066	\$ 160,799	\$ 46,274	\$ 6,004	\$ 52,277	\$ 43,960	\$ 6,004	\$ 49,964	\$ 2,314
WRCOG	\$ 6,543	\$ 1,573	\$ 8,116	\$ -	\$ 1,131	\$ 1,131	\$ -	\$ 1,131	\$ 1,131	\$ -
<b>Subtotal Non-County / Special Billing</b>	<b>\$ 1,469,164</b>	<b>\$ 746,519</b>	<b>\$ 2,215,683</b>	<b>\$ 994,819</b>	<b>\$ 503,028</b>	<b>\$ 1,497,847</b>	<b>\$ 945,078</b>	<b>\$ 503,028</b>	<b>\$ 1,448,106</b>	<b>\$ 49,741</b>
<b>Total Billable</b>	<b>\$ 24,953,172</b>	<b>\$ 9,168,236</b>	<b>\$ 34,121,394</b>	<b>\$ 27,074,392</b>	<b>\$ 10,914,715</b>	<b>\$ 37,989,107</b>	<b>\$ 24,727,364</b>	<b>\$ 10,872,417</b>	<b>\$ 35,599,782</b>	<b>\$ 2,389,327</b>
EDA-Non Billable	\$ 971,397	\$ 381,780	\$ 1,353,177	\$ 1,620,655	\$ 507,914	\$ 2,128,569	\$ 1,539,622	\$ 507,914	\$ 2,047,537	\$ 81,033
<b>Grand Total</b>	<b>\$ 25,924,569</b>	<b>\$ 9,550,016</b>	<b>\$ 35,474,571</b>	<b>\$ 28,695,047</b>	<b>\$ 11,422,629</b>	<b>\$ 40,117,677</b>	<b>\$ 26,266,986</b>	<b>\$ 11,380,332</b>	<b>\$ 37,647,318</b>	<b>\$ 2,470,360</b>

**Proposed Customer Charges  
Maintenance Services for FY 20/21**

Department	FY 19/20 Annual Labor Cost	FY 19/20 Pass Thru	FY 19/20 Annual Labor & Pass Thru Cost	FY 20/21 Adopted Annual Labor Cost	FY 20/21 Adopted Pass Thru	FY 20/21 Adopted Annual Labor & Pass Thru Cost	FY 20/21 Revised Annual Labor Cost	FY 20/21 Revised Pass Thru	FY 20/21 Revised Annual Labor & Pass Thru Cost	Variance of Revised from Adopted
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