

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



ITEM: 3.14  
(ID # 17962)

**MEETING DATE:**

Tuesday, January 25, 2022

**FROM :** PURCHASING AND FLEET SERVICES:

**SUBJECT:** PURCHASING AND FLEET SERVICES: Approval of FY22/23 Central Mail Internal Services Fund Rates and Approval of Capital Asset Plan for FY21/22-25/26, All Districts [\$10,000, 100% Departmental Budgets] (4/5 Vote Required)

**RECOMMENDED MOTION:** That the Board of Supervisors:

1. Approve the Central Mail Internal Service Fund rates for FY 22/23 as shown in Attachment A; and,
2. Approve the update of the Capital Asset/Project Plan for Central Mail - \$125,500 for the use of restricted net position designated for capital asset replacements, as permitted by the department's available budget for FY 21/22 – FY 25/26 and shown in Attachment C.


**ACTION:Policy, 4/5 Vote Required**

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**MINUTES OF THE BOARD OF SUPERVISORS**

On motion of Supervisor Spiegel seconded by Supervisor Washington 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 25, 2022  
xc: Purchasing & Fleet

Kecia R. Harper  
Clerk of the Board  
By   
Deputy

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

<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>	\$ N/A	\$ 10,000	\$ 10,000	\$ N/A
<b>NET COUNTY COST</b>	\$ N/A	\$ N/A	\$ N/A	\$ N/A
<b>SOURCE OF FUNDS:</b> Departmental Budget 100%			<b>Budget Adjustment:</b>	No
			<b>For Fiscal Year:</b>	21/22-25/26

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

**BACKGROUND:**

**Summary**

This item is for the purpose of establishing Central Mail Service rates for FY 22/23 and the approval of the Five-Year Capital Asset Plan.

Central Mail operates as an Internal Service Fund (ISF) and recovers its operating costs through charges to its customers. Central Mail rates include the cost of providing interoffice mail delivery and pickup from departments as well as the processing of letters, flats, packaging, and other specialty items through the United States Postal Service (USPS). The Central Mail facility is located on Washington Street in Riverside with a satellite office in the Riverside County Administrative Center for collection and distribution of mail.

The FY 22/23 metered mail rates have slightly decreased from FY 21/22. Postal charges are straight pass-thru and based on estimated usage; therefore, any departmental increase is based on current trends. Departments are billed actuals.

The FY 22/23 delivery rates per mail stop have slightly increased from FY 21/22 due to the reduction of total mail stops in the County.

The five-year capital asset plan includes a billing system upgrade for the Central Mail system for \$10,000 in FY 22/23.

**Impact on Citizens and Businesses**

N/A

**Additional Fiscal Information**

N/A

**Contract History and Price Reasonableness**

N/A

**ATTACHMENTS:**

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

**Attachment A – Proposed FY 22/23 Rates for Central Mail Services**

**Attachment B – Estimated Costs per Department**

**Attachment C – Central Mail Five-Year Capital Asset Plan**



**County of Riverside**

**Purchasing & Fleet**

FY 2020/2021 actual

For Use in FY 2022/2023

**Central Mail**

Attachment B - Estimated Costs per Department

Dept	Dept Name	Pass Through FY21/22	Handling Charges FY21/22	Mail Stops FY21/22	Estimated Costs FY21/22	Pass Through FY22/23	Handling Charges FY22/23	Mail Stops FY22/23	Estimated Costs FY22/23	Net \$ Change	Net % Change
10001	Board of Supervisors	5,114	1,292	10,558	16,964	4,358	1,015	10,218	15,591	-1,373	-8.09%
10002	Clerk of the Board	2,317	585	2,859	5,762	2,574	599	2,555	5,728	-33	-0.58%
11001	Executive Office	847	214	2,859	3,920	784	182	2,555	3,521	-399	-10.18%
11044	Grand Jury Admin	19	5	2,859	2,883	0	0	2,555	2,555	-328	-11.38%
11301	Human Resources	87,186	22,026	13,021	122,233	71,233	16,587	15,261	103,081	-19,153	-15.67%
11303	HR Air Quality Division	361	91	396	848	380	89	464	933	85	10.03%
11308	HR Workers Compensation	5,908	1,492	793	8,193	51,499	11,992	929	64,420	56,227	686.28%
11310	HR Liability Insurance	713	180	793	1,687	3,791	883	929	5,603	3,917	232.22%
11313	HR Safety Loss Control	1,456	368	396	2,220	1,469	342	464	2,276	56	2.51%
11318	HR Temporary Assistance	2,157	545	2,859	5,561	1,404	327	3,351	5,082	-480	-8.62%
11320	HR Exclusive Provider Option	81,123	20,494	2,859	104,476	123,854	28,840	3,351	156,045	51,569	49.36%
11322	HR EAS	0	0	0	0	0	0	0	0	0	100.00%
11329	HR Occupational Health & Wellness	6,808	1,720	2,859	11,386	3,107	723	3,351	7,181	-4,205	-36.93%
12001	Assessor	60,229	15,216	5,068	80,513	21,185	4,933	5,040	31,158	-49,355	-61.30%
12002	County Clerk-Recorder	103,551	26,160	15,087	144,798	99,090	23,074	15,003	137,167	-7,631	-5.27%
12003	RMAP	1	0	0	1	0	0	0	0	-1	-100.00%
12004	ACR Property Tax Group	355	90	396	841	5	1	394	400	-441	-52.43%
13001	Auditor Controller	63,265	15,983	2,859	82,106	57,936	13,491	2,555	73,981	-8,125	-9.90%
14001	Treasurer Tax Collector	46,064	11,637	8,577	66,277	51,379	11,964	7,664	71,006	4,729	7.14%
15001	County Counsel	0	0	11,435	11,435	8,879	2,068	10,218	21,165	9,730	85.08%
17001	Registrar of Voters	36,409	9,198	2,859	48,465	35	8	2,555	2,597	-45,868	-94.64%
19001	Office of Economic Development	1,293	327	2,859	4,479	3,684	858	2,555	7,096	2,617	58.44%
19002	OED Community Development Block Grant	924	234	0	1,158	0	0	0	0	-1,158	-100.00%
19003	HPWS Workforce Development	1,913	483	0	2,397	0	0	0	0	-2,397	-100.00%
19007	County Free Library	18	4	0	22	1	0	0	1	-21	-97.08%
19010	OED Marketing	20	5	1,019	1,044	110	26	911	1,046	3	0.24%
19107	TLMA Aviation Unit	1,730	437	5,718	7,884	2,050	477	5,109	7,637	-247	-3.14%
72014	FM-Desert Expo Center	1,204	304	2,859	4,367	746	174	2,555	3,475	-892	-20.43%
20001	Emergency Management Dept	2,601	657	2,859	6,117	10,927	2,544	2,555	16,025	9,908	161.97%
22001	District Attorney	37,506	9,475	17,549	64,531	28,752	6,695	15,328	50,775	-13,756	-21.32%
23001	Child Support Services	185,957	46,978	7,264	240,199	184,509	42,964	5,109	232,582	-7,617	-3.17%
24001	Public Defender	12,634	3,192	14,690	30,516	10,448	2,433	12,773	25,653	-4,863	-15.93%
25001	Sheriff	4,359	1,101	2,859	8,319	1,728	402	1,990	4,121	-4,198	-50.47%

**County of Riverside**

**Purchasing & Fleet**

FY 2020/2021 actual

For Use in FY 2022/2023

**Central Mail**

Attachment B - Estimated Costs per Department

Dept	Dept Name	Pass Through FY21/22	Handling Charges FY21/22	Mail Stops FY21/22	Estimated Costs FY21/22	Pass Through FY22/23	Handling Charges FY22/23	Mail Stops FY22/23	Estimated Costs FY22/23	Net \$ Change	Net % Change
25002	Sheriff Support	55,071	13,913	10,159	79,143	2,026	472	7,073	9,571	-69,572	-87.91%
25003	Sheriff Patrol	19,009	4,802	45,263	69,074	22,205	5,170	31,514	58,889	-10,184	-14.74%
25004	Sheriff Corrections	11,026	2,786	11,435	25,247	6,397	1,489	7,962	15,848	-9,399	-37.23%
25005	Sheriff Court Services	93,766	23,688	6,114	123,568	44,752	10,421	4,257	59,429	-64,139	-51.91%
25007	Sheriff Ben Clark Training	571	144	3,255	3,970	22,383	5,212	2,266	29,862	25,891	652.16%
25010	Sheriff Coroner West	3,836	969	5,718	10,523	3,556	828	3,981	8,365	-2,158	-20.50%
25011	Sheriff Public Administrator	8,566	2,164	396	11,126	8,192	1,908	276	10,375	-751	-6.75%
25051	Sheriff Cal ID	456	115	2,859	3,431	442	103	1,990	2,535	-896	-26.11%
25052	Sheriff	7	2	0	9	0	0	0	0	-9	-100.00%
26001	Probation Juvenile	4,749	1,200	8,577	14,525	6,221	1,448	7,608	15,277	753	5.18%
26002	Probation	21,853	5,521	43,279	70,653	17,315	4,032	38,393	59,740	-10,913	-15.45%
26007	Probation Admin & Support	9,295	2,348	2,859	14,502	3,118	726	2,536	6,380	-8,122	-56.01%
27002	Fire Department	7,098	1,793	14,294	23,186	13,314	3,100	12,773	29,187	6,001	25.88%
27004	Fire Department Contract Services	0	0	2,859	2,859	0	0	2,555	2,555	-304	-10.64%
28001	Agricultural Commissioner	10,507	2,655	11,832	24,994	14,060	3,274	10,218	27,553	2,559	10.24%
29001	LAFCO	250	63	2,859	3,171	1,442	336	2,555	4,333	1,161	36.62%
31002	TLMA	3,793	958	1,429	6,180	1,345	313	1,277	2,935	-3,245	-52.51%
31003	TLMA Transportation Counter Services	2,497	631	2,001	5,129	2,890	673	1,788	5,351	222	4.33%
31101	TLMA Building & Safety	3,519	889	3,431	7,838	3,247	756	3,066	7,069	-770	-9.82%
31201	TLMA Planning	8,164	2,062	2,001	12,228	10,014	2,332	1,788	14,134	1,907	15.59%
31301	TLMA Transportation	4,803	1,213	5,256	11,273	2,638	614	4,502	7,754	-3,519	-31.21%
31302	TLMA Transportation Surveyor	287	72	1,429	1,788	292	68	1,224	1,584	-204	-11.40%
31307	TLMA Transportation Equipment	66	17	2,859	2,941	364	85	2,449	2,898	-43	-1.48%
31308	TLMA ALUC	2,699	682	0	3,381	975	227	0	1,202	-2,179	-64.43%
31390	TLMA Community & Business Services	3,409	861	0	4,270	4,999	1,164	0	6,163	1,892	44.32%
31401	TLMA Code Enforcement	32,721	8,266	10,578	51,565	52,935	12,326	6,897	72,158	20,594	39.94%
41001	RUHS Behavioral Health-Public Guardian	10,140	2,562	3,057	15,759	10,427	2,428	2,673	15,528	-230	-1.46%
41002	RUHS Behavioral Health-Treatment	17,300	4,371	109,988	131,659	34,934	8,135	96,157	139,225	7,566	5.75%
41003	RUHS Behavioral Health-Detention	9,685	2,447	14,690	26,822	3,196	744	12,843	16,783	-10,039	-37.43%
41004	RUHS Behavioral Health-Administration	30,430	7,688	27,715	65,833	27,545	6,414	24,229	58,188	-7,644	-11.61%
41005	RUHS Behavioral Health-Substance Abuse	4,627	1,169	34,483	40,279	5,337	1,243	30,147	36,726	-3,553	-8.82%
42001	RUHS Public Health	40,580	10,252	2,859	53,690	76,199	17,743	2,555	96,496	42,806	79.73%
42002	California Childrens Services	29,950	7,566	0	37,517	52,091	12,130	0	64,221	26,704	71.18%





**County of Riverside  
Purchasing & Fleet  
FY 2020/2021 actual**

**For Use in FY 2022/2023**

**Central Mail**

**Attachment B - Estimated Costs per Department**

Dept	Dept Name	Pass Through FY21/22	Handling Charges FY21/22	Mail Stops FY21/22	Estimated Costs FY21/22	Pass Through FY22/23	Handling Charges FY22/23	Mail Stops FY22/23	Estimated Costs FY22/23	Net \$ Change	Net % Change
931190	Parks - Drop Zone General	0	0	0	0	0	0	0	0	0	100.00%
931210	Parks Planning	32	8	0	40	0	0	0	0	-40	-100.00%
931235	Parks Headquarters	693	175	2,859	3,726	1,096	255	2,555	3,906	180	4.82%
931400	Major Parks	0	0	396	396	0	0	0	0	-396	-100.00%
931401	Park Events-Weddings	0	0	0	0	0	0	0	0	0	100.00%
931710	Parks District	34	9	0	43	0	0	0	0	-43	-100.00%
935001	Habitat Consvr Agency-JPA	1	0	0	2	0	0	0	0	-2	-100.00%
935100	RCA Operations	1,149	290	0	1,440	95	22	0	117	-1,323	-91.89%
935200	RCA Operations	0	0	2,859	2,859	0	0	2,555	2,555	-304	-10.64%
938002	Children & Families Commission	0	0	2,378	2,378	0	0	0	0	-2,378	-100.00%
946001	Salton Sea Authority	0	0	396	396	5	1	0	6	-390	-98.46%
947200	Flood Control Administration	4,830	1,220	2,859	8,909	3,334	776	2,555	6,665	-2,244	-25.19%
960001	Law Library	0	0	5,718	5,718	69	16	5,109	5,195	-523	-9.15%
Non-County	Housing Authority	0	0	5,718	5,718	0	0	5,109	5,109	-608	-10.64%
Non-County	Riv County Transportation Commission	0	0	2,859	2,859	0	0	2,555	2,555	-304	-10.64%
Non-County	United Public Employees (LIUNA)	0	0	2,859	2,859	0	0	2,555	2,555	-304	-10.64%
Non-County	Murrieta Police	0	0	1,116	1,116	0	0	979	979	-138	-12.33%
Non-County	Superior Court	267,983	67,701	62,166	397,851	193,860	45,141	53,646	292,648	-105,202	-26.44%
Non-County	Western Riv Council of Governments	0	0	2,859	2,859	0	0	2,555	2,555	-304	-10.64%
<b>Total</b>		<b>2,018,859</b>	<b>510,027</b>	<b>803,347</b>	<b>3,332,233</b>	<b>2,032,504</b>	<b>473,279</b>	<b>681,561</b>	<b>3,184,798</b>	<b>-147,435</b>	

**County of Riverside  
Purchasing**

**For Use in FY 2022/2023**

**Central Mail**

**Attachment A - Rate Sheet**

<b>Proposed Rate</b>		<b>Prior Year</b>	<b>For Use in FY 2022/2023</b>
<b>Metered Mail:</b>			
	Letter 1 oz.	0.1175	0.1145
	Flat 1 oz.	0.7006	0.6916
	Certified	1.4189	1.3772
	Package	1.8966	1.8351
<b>Delivery Rate:</b>			
	Delivery Fee Per Location	\$ 9.81	\$ 10.30
	Daily Sort Fee per Mail Stop	\$ 1.58	\$ 1.67



Business Unit PUARC

Central Mail Five Year Capital Asset Plan

Fund-DeptID 45620-7300600000

Capital Asset	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total 5 Years
Postage Meters	\$ 108,000					\$ 108,000
Equipment/Furnishings/Hand Trucks	\$ 7,500					\$ 7,500
Software Upgrades		\$ 10,000				\$ 10,000
<b>Total</b>	<b>\$ 115,500</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,500</b>