



Board Agenda Item 14

DATE: April 9, 2019

TO: Board of Supervisors

SUBMITTED BY: Robert W. Bash, Director, Internal Services/Chief Information Officer

SUBJECT: Amendment to Master Schedule of Fees, Charges and Recovered Costs -
ISD-Purchasing

RECOMMENDED ACTION(S):

- 1. Conduct first hearing to amend the Master Schedule of Fees, Charges, and Recovered Costs Ordinance by amending Subsection 2301 of Section 2300 - Purchasing; waive the reading of the Ordinance in its entirety; and set the second hearing for April 23, 2019;**
- 2. Designate County Counsel to prepare a fair and adequate summary of the proposed Ordinance; and**
- 3. Direct the Clerk of the Board to post and publish the required summary in accordance with Government Code Section 25124(b)(1).**

Approval of the recommended actions would revise the existing Master Schedule of Fees, Charges and Recovered Costs (MSF) based on the Internal Services - Purchasing Division's (ISD - Purchasing) costs for FY 2018-19. Amendments to Subsection 2301 - Purchasing Services update current rates and will allow the Internal Services Department to recover the salary and benefits costs and operating costs for a full-time Office Assistant, Purchasing Technician, Purchasing Analyst, and Principal Staff Analyst. ISD - Purchasing provides procurement services to County departments, as well as other outside entities, ensuring that all acquisition requirements of the County are satisfied. This item is countywide.

ALTERNATIVE ACTION(S):

Your Board may direct staff to use current fees or propose alternative fees, which may not recover full costs of services.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended actions. ISD - Purchasing recovers costs of services performed for County departments with third-party funding, as well as other outside agencies.

DISCUSSION:

Recommended updates to the Master Schedule of Fees for Subsection 2301 - Purchasing Services are detailed in Exhibit A. The updated fees recover the direct and indirect salaries and benefits costs, operational costs, and departmental and countywide overhead costs. Attachment A illustrates a comparison between the proposed fees and the current fees that have been in effect since FY 2016-17 for Subsection 2301 -

Purchasing Services. The updated fees recover the salary and benefits costs and operational costs that will be incurred for Office Assistant, Purchasing Technician, Purchasing Analyst, and Principal Staff Analyst positions, and will be applied for cost-recovery for services to departments with third-party funding and outside agencies.

The recommended actions adjust the regular hourly rate due to increased salary and benefits costs and operational costs for the positions listed as follows: 9% for a Purchasing Technician I, 6% for a Purchasing Analyst, and 5% for a Purchasing Analyst III.

The Office Assistant rate reflects an 11% decrease in FY 2018-19, primarily due to new staffing at entry-level pay. Rates for the Purchasing Technician II and Principal Staff Analyst positions have been added due to departmental promotions. Consequently, the rate for the Senior Staff Analyst position was deleted.

The recommended fees ensure proper cost recovery and have been reviewed by the Auditor-Controller/Treasurer-Tax Collector. If the recommended actions are approved by your Board, the second hearing will be scheduled for April 23, 2019, and the recommended fees will be effective May 24, 2019.

ATTACHMENTS INCLUDED AND/OR ON FILE:

MSF FY 2018-19 Attachment A
MSF FY 2018-19 Ordinance
MSF FY 2018-19 Exhibit A
On file with Clerk - Summary of Ordinance

CAO ANALYST:

Yussel Zalapa