



Board Agenda Item 37

DATE: October 21, 2025

TO: Board of Supervisors

SUBMITTED BY: Raymond T. Hunter, Director, General Services Department

SUBJECT: Second Hearing to Amend the Master Schedule of Fees, Charges, and Recovered Costs, Section 3800 - General Services

RECOMMENDED ACTION(S):

Conduct second hearing and adopt the Master Schedule of Fees, Charges, and Recovered Costs Ordinance by amending Section 3800 - General Services, and waive reading of the Ordinance in its entirety.

There is no additional Net County Cost associated with the recommended action, which will revise Section 3800 - General Services of the Master Schedule of Fees, Charges, and Recovered Costs (MSF) Ordinance based on the anticipated General Services Department (GSD) - Fleet Services costs for FY 2025-26. The proposed MSF includes a rate increase for Subsection 3811 - Fuel Tank Inspection due to a comprehensive upgrade to the County's fuel system, and the addition of Subsection 3803 - Fuel Per Gallon, both of which will be used to recover costs of specified fuel services provided by GSD - Fleet Services to public agencies.

The proposed MSF update also deletes Subsections 3804 - Badge Identification Rate, 3809 - Fleet Labor Rate, 3810 - Motor Pool Rate, 3812 - Building Maintenance Labor Rate, 3813 - Janitorial Labor Rate, and 3814 - County Parking Rate because these services are not provided to public agencies and therefore not required to be published in the MSF pursuant to California Government Code Section 66000 et seq. This item is countywide.

ALTERNATIVE ACTION(S):

Your Board may direct staff not to change the rates, change a portion of the rates, or propose alternative rates; however, these alternatives may not recover the full costs of services, and the specified subsections will remain in GSD's MSF.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended action. Amending the rates for services charged to public agencies will result in the collection of a portion of the revenues needed to operate Internal Service Fund 1000, Fleet Services Orgs 8910 and 8911 for FY 2025-26.

DISCUSSION:

On October 7, 2025, your Board conducted the first hearing to amend MSF Section 3800 - General Services.

As an Internal Services Fund, GSD must recover all operating expenses by charging user departments and

public agencies for services ordered and rendered. The last update to the GSD rates was approved by the Board on June 4, 2024 and took effect on July 17, 2024. These changes included increases in labor rates for Fleet Repair, Building Maintenance, Security, and Janitorial Services, and decreases to rates for Badge Identification and Fuel Tank Inspection.

The recommended amendments to the MSF, if adopted by your Board, would update GSD-Fleet Services Fuel Tank Inspection rate (Subsection 3811) from \$0.22 to \$0.62. The estimated cost for fees, maintenance, repairs, and replacement of systems related to the fuel program is divided by projected fuel consumption in gallons to calculate a per gallon rate. The Fuel Tank Inspection rate is passed onto public agencies that utilize the County's fuel stations and recovers costs related to the fuel program administered by GSD-Fleet Services. The primary reason for the 182% increase is due to costs attributed to a comprehensive upgrade of the County's fuel system, including the replacement of aging fuel dispenser equipment. This rate also reflects the recovery of working capital assets associated with the purchase of fuel inventory required to fill storage tanks to ensure uninterrupted supply.

Subsection 3803 - Fuel Per Gallon is being added because County fuel sites can be made available for use by other public agencies, such as fire departments and ambulance services. The rate charged to public agencies is determined by an average of the Market Rack Rate at the time of disbursement.

Additionally, Subsections 3804, 3809-3810 and 3812-3814 are proposed for deletion because these services are not provided to public agencies and therefore not required to be published in the MSF pursuant to California Government Code 66000 et seq. Attachment A is a summary of the proposed rates with a comparison to the current rates.

The proposed rates have been reviewed by the Auditor-Controller/Treasurer-Tax Collector and GSD has been given recommended instructions for improving the existing rate development methodology, which will be implemented in the FY 2026-27 rate development process.

The summary of the Ordinance amendment was published timely in the Business Journal.

If adopted by your Board, the proposed rates will take effect November 20, 2025.

REFERENCE MATERIAL:

BAI #7, October 7, 2025

ATTACHMENTS INCLUDED AND/OR ON FILE:

Ordinance
Attachment A - Proposed MSF Revisions

CAO ANALYST:

Amy Ryals