



# Board Agenda Item 45

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DATE: April 23, 2019

TO: Board of Supervisors

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

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

RECOMMENDED ACTION(S):

**Conduct second hearing on and adopt an Ordinance to amend the Master Schedule of Fees, Charges, and Recovered Costs Ordinance, by amending Subsection 2301 of Section 2300 - Purchasing, and waive the reading of the Ordinance in its entirety.**

Approval of the recommended action will revise the Master Schedule of Fees, Charges, and Recovered Costs (MSF) Ordinance to allow the Internal Services Department, Purchasing Division, to recover salary and benefits costs and operating costs, and will be applied for cost-recovery for services to departments with third-party funding and outside agencies. 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:

On April 9, 2019, your Board conducted the first hearing on the recommended updates to the Master Schedule of Fees for Subsection 2301 of Section 2300 - Purchasing, as summarized in Exhibit A.

The updated fees recover the direct and indirect salaries and benefit costs, operational costs, and departmental and countywide costs. 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 rates due to increased salary and benefit costs and operations 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 rates ensure proper cost recovery and have been reviewed by the Auditor-Controller/Treasurer-Tax Collector. If the proposed Ordinance is adopted, the recommended rates will be effective 30 days from the date of such adoption.

REFERENCE MATERIAL:

BAI #14, April 9, 2019

ATTACHMENTS INCLUDED AND/OR ON FILE:

Exhibit A  
Ordinance

CAO ANALYST:

Yussel Zalapa