



Board Agenda Item 36

DATE: August 6, 2019

TO: Board of Supervisors

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

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

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 Subsections 3804 and 3809-3813 of Section 3800-General Services, and waive the reading of the Ordinance in its entirety.

Approval of the recommended action will revise the Master Schedule of Fees, Charges, Recovered Costs (MSF) Ordinance, to allow the Internal Services Department (ISD) to recover the costs of ISD staff for certain services provided by ISD - Security, Fleet, and Facility Services to County departments and other public 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. Charging the proposed rates for services rendered to County departments and other public agencies will result in the collection of a portion of the revenues needed to operate three Internal Service Funds (ISF) for FY 2019-20. Those funds are:

Fund 1000, Fleet Services, Org 8910-8911
Fund 1035, Security Services, Org 8970
Fund 1045, Facility Services, Org 8935

DISCUSSION:

On July 9, 2019, your Board conducted the first hearing on the recommended updates to the Master Schedule of Fees for Section 3800 - General Services, as summarized in Exhibit A. The proposed amendment to the Ordinance, if adopted by your Board, would update rates for subsections 3804 and 3809-3813.

Below is a summary of events that lead to changes from the current fiscal year:

- Increases in labor rates for Fleet Repair, Building Maintenance, and Janitorial Services due to

increases in staff costs.

The recommended rates, including their calculation and methodology applied for cost recovery, has been reviewed and approved by the Auditor-Controller/Treasurer-Tax Collector. If adopted by your Board, the recommended rates will take effect September 5, 2019.

REFERENCE MATERIAL:

BAI #8, July 9, 2019

ATTACHMENTS INCLUDED AND/OR ON FILE:

Exhibit A
Ordinance

CAO ANALYST:

Yussel Zalapa