

ATTACHMENT J
 2026-27 Proposed Rates
 County Communications

County Communications supports the County’s communications and marketing needs by providing consistent, high-quality branding, marketing, event support, graphic design, and video production services.

County Communications (Department-Fund: 137-1000)

County Communications is funded through a combination of Discretionary General Funding (Net County Cost) and rate revenue generated from Graphic Design and Multimedia Services.

The Fiscal Year (FY) 2026-27 rate study, updated using the department’s indirect cost rate (ICR) methodology, identified cost recovery rates of \$71/hour for Graphic Design and \$80/hour for Multimedia Services. To moderate the financial impact on County departments, County Communications recommends implementing a 10 percent rate increase, resulting in proposed rates of \$68/hour and \$73/hour, respectively.

Beginning in FY 2026-27, the department is introducing an “After-Hours” rate to recover overtime costs, and a “RUSH” rate for each established service to recover additional costs related to overtime, workload reprioritization, and staff disruption.

Definitions and Application

Rate Type	Definition	Premium Applied	Resulting Rate
Graphic Design – RUSH	Work required outside the standard production queue	+ \$20/hr	\$88/hr
Multimedia – RUSH	Work required within five (5) working days	+ \$20/hr	\$93/hr
Multimedia – After Hours	Work performed M–F 5 p.m.–7 a.m., weekends, or holidays	+ \$20/hr	\$93/hr

“Rush” and “After-Hours” rates are established at the proposed hourly rate plus \$20/hour. This amount represents the incremental cost of overtime and workload reprioritization required to accommodate requests outside the normal production queue. The premium ensures equitable cost recovery while maintaining predictable pricing for County departments. The \$20/hour differential is cost-based, applied once per service hour, and is not cumulative.

The proposed FY 2026-27 hourly service rates for County Communications are as follows:

Service	Current Rate	Proposed Hourly Rate
Graphic Design Services	\$62	\$68
Multimedia Services	\$66	\$73
Multimedia Services – After Hours (Monday-Friday, 5:00p.m.–7:00a.m., weekends and holidays)	N/A	\$93
Graphic Design “RUSH” Services	N/A	\$88
Multimedia “RUSH” Services	N/A	\$93

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Proposed rates are cost-based and ensure reasonable cost recovery under 2 CFR §§200.404 and 200.468 while providing transparency and predictability to County departments.

Impacts of Changes:

Approval of the service rates above will have the following impact.

Service	2025-26 Revenue (Projected)	2026-27 Revenue (Estimated)	Change
Graphic Design Services	\$236,282	\$198,764	-\$37,518
Multimedia Services	\$269,544	\$252,434	-\$17,110
Multimedia Services – After Hours	N/A	\$37,293	\$37,293
Graphic Design “Rush” Services	N/A	\$8,536	\$8,536
Multimedia “Rush” Services	N/A	\$13,392	\$13,392

FY 2026–27 revenues are projected to decrease by \$28,982 for the Graphic Design Services and increase by \$33,575 for the Multimedia Services, resulting in a net overall increase of \$4,593. The decline in Graphic Design revenues aligns with observed reductions in departmental service requests.

Approval of the proposed County Communications rates will ensure continued cost recovery and sustain service delivery levels.