

ATTACHMENT G
2024-25 Proposed Rates
Project and Facilities Management

The Project and Facilities Management Department – Facilities Management Division (FMD) provides routine maintenance, grounds, and custodial services to ensure County facilities are well maintained. This includes providing emergency building maintenance services 24 hours per day, seven days per week. Services also include repairing building structures, equipment, and fixtures.

FMD's focus is on asset protection. Using data and support systems, the division maintains the County's facilities and equipment, preserves a high level of functionality, supports sustainability projects, and promotes responsible and efficient use of resources.

The majority of FMD's funding is derived from Facility Basic Service Charges. Basic Services performed by FMD are based on annual average costs per square foot for maintenance, custodial and grounds services. Maintenance costs per square foot are further categorized by the type of facility to reflect the complexity and requirements of specialized or 24/7 activities.

Changes to Rates for FY 2024-25:

Facility Basic Service Charges

Division	Category	Type of Facility	Current	Proposed*
Custodial	All		\$ 2.87	\$ 3.04
Grounds	All		\$ 0.59	\$ 0.63
Maintenance	D	Detention Facilities operated 24/7 with unique maintenance requirements	\$ 2.35	\$ 2.55
	1	Complex, critical or high visibility facilities supporting key County services (e.g. Sheriff Sub-Stations, Communications Center, Crime Lab)	\$ 4.31	\$ 4.68
	2	Important service delivery facilities of moderate complexity, traffic, or hours (e.g. Sheriff Headquarters, Executive Office, Courthouses, Animal Shelters)	\$ 4.03	\$ 4.37
	3	Typical facilities with average service demands (e.g. Office Building, Museum, Library, Social Service Office, Behavioral Health, Public Health clinics)	\$ 3.79	\$ 4.11
	4	Basic, simple facilities (e.g. Garage, storage, trailer/modular buildings, maintenance/service shop)	\$ 1.76	\$ 1.91
	5	Structures requiring little or no maintenance beyond ground services (e.g. Carports, road yards, storage/warehouse buildings, landfill sites) or remote locations (e.g. communication tower sites) billed on an as-requested requisition basis.	Actual Cost	Actual Cost

*Average Annual Cost per Square Foot per Year will be applied to the Occupant's percent of Exterior Building Gross Square Fee

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Impacts of Changes:

Custodial rates are increasing approximately 6% from \$2.87 to \$3.04 per square foot. This is due to inflation, increases in service contracts, and increases in salaries and benefits costs. For 2024-25, the square footage serviced is anticipated to increase by 29,696; from 2,840,599 to 2,870,295. Overall, these changes result in an estimated increase in revenue of \$573,178.

Grounds rates are increasing approximately 7% from \$0.59 to \$0.63 per square foot. This is due to inflation, increases in service contracts, and increases in salaries and benefits costs. For 2024-25, the square footage serviced is anticipated to increase by 48,494 from; 5,155,770 to 5,204,264. Overall, these changes result in an estimated increase in revenue of \$236,782.

Maintenance rates are increasing an average of 8% from \$3.25 to \$3.52 per square foot average. This is due to inflation, increases in service contracts, and increases in salaries and benefits costs. For 2024-25, the square footage serviced is anticipated to increase by 2,037; from 4,876,719 to 4,878,756. Overall, these changes result in an increase in revenue of \$1,415,000.

Approval of the rates above will have the following overall impact:

Estimated 2023-24 Revenue	Estimated 2024-25 Revenue	Change	Net County Cost Impact
\$26,995,189	\$29,220,149	\$2,224,960	\$1,360,318

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Hourly Charge Rates

Routine building maintenance is included in the Facility Basic Service charges above. The requisition of additional services, and charges to the Court and Judicial Council of California (JCC), are billed at proposed labor rates or vendor costs plus materials costs. Requisition services that are contracted with third party vendors are billed to departments at actual cost. Hourly charge rates for Custodial, Grounds and Maintenance for 2024-25 are proposed as follows:

Section	Classification	Internal Rate/Hour		Percent	External Rate/Hour*		Percent
		Current	Proposed	Change	Current	Proposed	Change
Custodial	Custodian I	\$76	\$79	4%	\$78	\$82	5%
	Custodian II	\$79	\$83	5%	\$82	\$86	5%
	Supervising Custodian	\$84	\$84	0%	\$86	\$86	0%
Grounds	Sprinkler System Worker	\$122	\$122	0%	\$137	\$137	0%
Maintenance	Air Conditioning Mechanic	\$118	\$118	0%	\$121	\$121	0%
	Building Plant Operator	\$114	\$118	4%	\$117	\$123	5%
	Electrician	\$119	\$119	0%	\$122	\$122	0%
	General Maintenance Worker	\$99	\$99	0%	\$102	\$102	0%
	General Service Worker II	\$80	\$80	0%	\$84	\$84	0%
	General Maintenance Mechanic	\$106	\$106	0%	\$110	\$110	0%
	Facilities Mgmt. Project Manager	\$133	\$133	0%	\$136	\$136	0%
	Locksmith	\$105	\$105	0%	\$108	\$108	0%
	Plumber	\$117	\$117	0%	\$120	\$120	0%
	Maintenance Supervisor	\$124	\$127	2%	\$127	\$132	4%

*Charged to External Customers (e.g. Courts and JCC)

Impacts of Changes

External hourly rates will be charged to JCC for County Managed Courts located throughout the County for Grounds, Custodial, and Maintenance services. External rates for Grounds will remain unchanged from the previous year, while some rates for Custodial and Maintenance will increase by 4% or 5%, with majority to remain unchanged. These rate increases are primarily due to increases in salaries and benefits costs, as well as an increase in supporting indirect costs.

Internal hourly rates are calculated based on work requisitions requested by County departments throughout the year and vary based on services requested. The proposed hourly rates in 2024-25 are increasing by 2%, 4%, or 5%, with majority to remain unchanged. These rate increases are due to increases in salaries and benefits costs, as well as an increase in supporting indirect costs.

There is a projected increase in work requisitions for 2024-25 based on 2023-24 trends, resulting in an overall estimated increase in revenue. Approval of the rates above will have the following overall impact (labor costs only):

2023-24 Estimated Requisition Annual Revenue	2024-25 Estimated Requisition Annual Revenue	Impact to User Departments
\$791,719	\$1,559,513	\$767,794