

ATTACHMENT F
2020-21 Proposed Rates
Real Estate Services

Real Estate Services - Facilities Management Division

Overview of Department and Rate Funded Program(s)

The Real Estate Services Department - Facilities Management Division (FMD) provides routine maintenance, grounds and custodial services to ensure County facilities are well maintained, including 24 hours per day – seven days per week emergency building maintenance. 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 an annual average cost 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 operations.

Changes to Rates for 2020-21

Facility Basic Service Charges

Division	Category	Type of Facility	Current	Proposed*
Custodial	All		\$ 2.20	\$ 2.27
Grounds	All		\$ 0.42	\$ 0.43
Maintenance	D	Detention Facilities operated 24/7 with unique maintenance requirements	\$ 1.79	\$ 1.89
	1	Complex, critical or high visibility facilities supporting key County services (e.g. Sheriff Sub-Stations, Communications Center, Crime Lab)	\$ 3.29	\$ 3.47
	2	Important service delivery facilities of moderate complexity, traffic or hours (e.g. Sheriff Headquarters, Executive Office, Courthouses, Animal Shelters)	\$ 3.08	\$ 3.25
	3	Typical facilities with average service demands (e.g. Office Building, Museum, Library, Social Service Office, Behavioral Health, Public Health clinics)	\$ 2.89	\$ 3.05
	4	Basic, simple facilities (e.g. Garage, storage, trailer/modular buildings, maintenance/service shop)	\$ 1.35	\$ 1.42
	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.	\$ -	\$ -

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

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Impacts of Changes

Custodial rates are increasing approximately 3% from \$2.20 to \$2.27 per square foot. This is due to the addition of one inventorable asset, and increases in salaries and benefits costs. There is also an increase in square footage maintained from 2,479,006 to 2,609,468. This results in an increase in revenue of \$469,680 from \$5,453,813 to \$5,923,493.

Grounds rates are increasing approximately 2% from \$0.42 to \$0.43 per square foot. This is due to an increase in salaries and benefits costs as well as direct charges attributed to services and supplies. There is also an increase in square footage maintained from 4,920,928 to 5,020,195. This results in total grounds revenue increasing \$91,894 from \$2,066,790 to \$2,158,684.

Maintenance rates are increasing an average of 5.4% and include the addition of one inventorable asset, three vehicles, and increases in salaries and benefits costs. Revenue for the maintenance division is increasing \$855,790, from \$11,540,059 to \$12,395,849.

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

2019-20 Revenue	2020-21 Revenue	Change	Estimated Impact	Net County Cost Impact/User Departments
\$19,060,662	\$20,478,026	\$1,417,364	\$208,000 \$1,209,364	Net County Cost Impact All other Departments

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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 cost. Hourly charge rates for Custodial, Grounds and Maintenance for 2020-21 are proposed as follows:

Section	Classification	Internal Rate/Hour			External Rate/Hour*		
		Current	Proposed	Change	Current	Proposed	Change
Custodial	Custodian I	\$52	\$52	0%	\$56	\$56	0%
	Custodian II	\$61	\$61	0%	\$65	\$65	0%
	Elevator Operator-Central Cthse	\$46	\$46	0%	\$50	\$50	0%
	Supervising Custodian	\$62	\$62	0%	\$66	\$66	0%
Grounds	Sprinkler System Worker	\$121	\$121	0%	\$126	\$129	2%
Maintenance	Air Conditioning Mechanic	\$90	\$90	0%	\$94	\$94	0%
	Boiler Plant Operator	\$93	\$93	0%	\$97	\$97	0%
	Electrician	\$89	\$89	0%	\$93	\$93	0%
	General Maintenance Worker	\$78	\$78	0%	\$82	\$82	0%
	General Service Worker II	\$67	\$67	0%	\$71	\$71	0%
	General Maintenance Mechanic	\$85	\$85	0%	\$89	\$89	0%
	Facilities Mgmt. Project Mgr	\$104	\$104	0%	\$108	\$108	0%
	Locksmith	\$88	\$88	0%	\$92	\$92	0%
	Plumber	\$89	\$89	0%	\$93	\$93	0%
	Maintenance Supervisor	\$103	\$103	0%	\$107	\$107	0%
	Sprvsg Boiler Plant Operator	\$100	\$100	0%	\$104	\$104	0%

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

Impacts of Changes

External hourly rates will be charged to the Court for custodial services for four buildings on Gilbert Street in San Bernardino, and to the JCC for Grounds sprinkler repairs and Maintenance services in County-managed courthouses countywide. External rates remain the same for Custodial and Maintenance. However, there was a 2% increase for Grounds services due to County Wide Cost Allocation Plan (COWCAP) increases in Grounds.

Internal hourly rates are calculated based on work requisitions requested by County Departments throughout the year and vary based on services requested. The average hourly cost in 2019-20 was \$84.82. The proposed average hourly cost in 2020-21 decreased to \$83 due to reclassification of the Grounds Caretaker II position to Sprinkler System Worker. Assuming approximately 9,000 billable hours of requisition work annually, there is little impact to user departments.

2019-20 Requisition Annual Revenue	2020-21 Requisition Annual Revenue	Impact to User Departments
\$1,542,769	\$1,607,525	\$64,756