

ATTACHMENT F
2021-22 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.

There are no recommended rate changes for 2021-22.

Facility Basic Service Charges

Division	Category	Type of Facility	Current*	Proposed
Custodial	All		\$ 2.27	No change
Grounds	All		\$ 0.43	No change
Maintenance	D	Detention Facilities operated 24/7 with unique maintenance requirements	\$ 1.89	No change
	1	Complex, critical or high visibility facilities supporting key County services (e.g. Sheriff Sub-Stations, Communications Center, Crime Lab)	\$ 3.47	No change
	2	Important service delivery facilities of moderate complexity, traffic or hours (e.g. Sheriff Headquarters, Executive Office, Courthouses, Animal Shelters)	\$ 3.25	No change
	3	Typical facilities with average service demands (e.g. Office Building, Museum, Library, Social Service Office, Behavioral Health, Public Health clinics)	\$ 3.05	No change
	4	Basic, simple facilities (e.g. Garage, storage, trailer/modular buildings, maintenance/service shop)	\$ 1.42	No change
	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.	\$ -	No change

*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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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 2021-22 are recommended to remain unchanged as follows:

Section	Classification	Internal Rate/Hour		External Rate/Hour*	
		Current	Proposed	Current	Proposed
Custodial	Custodian I	\$52	No change	\$56	No change
	Custodian II	\$61	No change	\$65	No change
	Elevator Operator-Central Cthse	\$46	No change	\$50	No change
	Supervising Custodian	\$62	No change	\$66	No change
Grounds	Sprinkler System Worker	\$121	No change	\$129	No change
Maintenance	Air Conditioning Mechanic	\$90	No change	\$94	No change
	Boiler Plant Operator	\$93	No change	\$97	No change
	Electrician	\$89	No change	\$93	No change
	General Maintenance Worker	\$78	No change	\$82	No change
	General Service Worker II	\$67	No change	\$71	No change
	General Maintenance Mechanic	\$85	No change	\$89	No change
	Facilities Mgmt. Project Mgr	\$104	No change	\$108	No change
	Locksmith	\$88	No change	\$92	No change
	Plumber	\$89	No change	\$93	No change
	Maintenance Supervisor	\$103	No change	\$107	No change
	Sprvsg Boiler Plant Operator	\$100	No change	\$104	No change

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