

2007-05-72

**SUBMITTAL TO THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

619



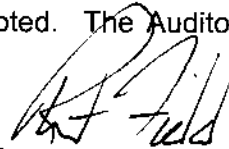
**FROM:** Department of Facilities Management

**SUBMITTAL DATE:**  
May 4, 2007

**SUBJECT:** Proposed FY 2007/08 Productive Hourly Rates for Facilities Management's Design & Construction and Real Estate Services

**RECOMMENDED MOTION:** That the Board of Supervisors approve and adopt the proposed productive hourly rates for Facilities Management's design and construction, as well as real estate services as specified in Attachment "A" for FY 2007/08.

**BACKGROUND:** The Department of Facilities Management is proposing that productive hourly rates be adopted for FY 2007/08 to recover costs associated with the provision of design and construction, as well as real estate services supporting capital projects and facility acquisition as specified in Attachment "A." Facilities Management intends to bring cost recovery rates to the Board of Supervisors for approval and adoption on an annual basis. The Department's current approved productive hourly rates for design and construction were last adopted in FY 2004/05. It is unclear when the productive hourly rates for real estate services were last Board approved and adopted. The Auditor-Controller's Office has reviewed and approved the proposed rates.

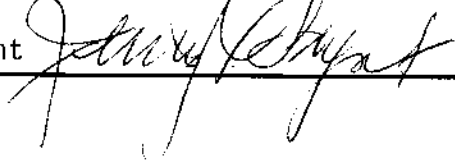
  
Robert Field, Director

PLACE PROCEEDINGS IN THIS FILE  
ROBERT E. BYRD, Auditor-Controller  
BY  5/2/07  
Michael Alexander, Deputy Auditor-Controller

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	N/A
	Annual Net County Cost:	\$ 0	For Fiscal Year:	07/08

<b>SOURCE OF FUNDS:</b> Intra-Internal Charges, Interfund-Reimbursement for Services, Reimbursement for Services, Leasing Services, Interfund-Leases, Right-of-Way Services, Interfund-Right-of-Way	<b>Positions To Be Deleted Per A-30</b>	<input type="checkbox"/>
	<b>Requires 4/5 Vote</b>	<input type="checkbox"/>

**C.E.O. RECOMMENDATION:** **APPROVE.**

**County Executive Office Signature** Jennifer Sargent 

- Consent
- Policy
- Consent
- Policy

Dep't Recomm.:  
Per Exec. Ofc.:

**ATTACHMENT A**  
**Proposed Facilities Management FY 2007/08**  
**Design & Construction and Real Estate Services Productive Hourly Rates**

<u>Design &amp; Construction</u>	<u>FY 06/07 Current</u>	<u>FY 07/08 Proposed</u>	<u>FY 06/07 Current OT</u>	<u>FY 07/08 Proposed OT</u>
Plan Check & Inspection	\$0.00	\$133.34	\$0.00	\$156.23
Project Management	\$0.00	\$149.46	\$0.00	\$175.12
Staff Analyst II	\$91.00	\$0.00	\$0.00	\$0.00
Facility Planner II & III	\$91.00	\$0.00	\$0.00	\$0.00
Construction Inspector II	\$107.00	\$0.00	\$0.00	\$0.00
Associate Project Manager	\$115.00	\$0.00	\$0.00	\$0.00
	<u>FY 06/07 Current O/H Factor</u>	<u>FY 07/08 Proposed O/H Factor</u>		
	0.00	4.50		
<u>Real Estate</u>	<u>FY 06/07 Current</u>	<u>FY 07/08 Proposed</u>	<u>FY 06/07 Current OT</u>	<u>FY 07/08 Proposed OT</u>
	\$58.00 (County) \$60.00 (City)	\$127.52	\$0.00	\$147.80
	<u>FY 06/07 Current Admin Fee</u>	<u>FY 07/08 Proposed O/H Factor</u>		
	4%	4.21		

Note: The Overhead Factor (O/H) is applied for direct charged outsourced contract services in support of Design & Construction and Real Estate, as well as real estate lease agreements in order to recapture the Department's administrative costs attributable to managing contract services provided in support of capital projects and facility acquisitions.