

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



FROM: Department of Facilities Management

SUBMITTAL DATE:
December 12, 2008

SUBJECT: Proposed FY 2009/10 Productive Hourly Rates for Design & Construction Division, Facilities Project Group, and Real Estate Division

RECOMMENDED MOTION: That the Board of Supervisors approve and adopt the proposed productive hourly rates for Facilities Management's Design & Construction Division, Facilities Project Group, and Real Estate Division as specified in Attachment "A" for FY 2009/10.

BACKGROUND: The Department of Facilities Management is proposing that productive hourly rates be adopted for FY 2009/10 to recover costs associated with the provision of design and construction, facilities projects group (for projects under \$249,999), and real estate services as specified in Attachment "A." In accordance with Board Policy B-4, Facilities Management will 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, facilities projects group, and real estate services were last adopted in FY 2008/09. Facilities Management has complied with the 10% rate reduction as per the Executive Office's directive. The Auditor-Controller's Office has reviewed the proposed rates.

Robert Field

Robert Field, Director
Department of Facilities Management

RF:CL 2009-11-640

FINANCIAL DATA	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:	09/10

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

C.E.O. RECOMMENDATION:

APPROVE
Robert Tremaine
BY: Robert Tremaine

County Executive Office Signature

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, AUDITOR-CONTROLLER
BY: *Jerry D. Wood*
JERRY D. WOOD

Departmental Concurrence

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

ATTACHMENT A
Proposed Facilities Management's FY 2009/10
Design & Construction, Facilities Project Group, and Real Estate Services
Productive Hourly Rates

<u>Design & Construction</u>	<u>FY 08/09 Current</u>	<u>FY 09/10 Proposed</u>	<u>FY 08/09 Current OT</u>	<u>FY 09/10 Proposed OT</u>
Plan Check & Inspection	\$133.46	\$120.11	\$158.91	\$146.42
Project Management	\$149.46	\$134.51	\$177.23	\$163.24
Project Support Staff	\$ 72.34	\$ 65.11	\$ 87.88	\$ 79.60
Environmental Planning	\$000.00	\$134.51	\$000.00	\$163.83
	<u>FY 08/09 Current O/H Factor</u> 4.24%	<u>FY 09/10 Proposed O/H Factor</u> 3.19%		
<u>Facilities Projects Group</u>	<u>FY 08/09 Current</u>	<u>FY 09/10 Proposed</u>	<u>FY 08/09 Current OT</u>	<u>FY 09/10 Proposed OT</u>
Project Management	\$149.46	\$134.51	\$175.90	\$168.49
	<u>FY 08/09 Current O/H Factor</u> 3.72%	<u>FY 09/10 Proposed O/H Factor</u> 3.10%		
<u>Real Estate</u>	<u>FY 08/09 Current</u>	<u>FY 09/10 Proposed</u>	<u>FY 08/09 Current OT</u>	<u>FY 09/10 Proposed OT</u>
Pre-leasing Services	\$139.81	\$125.83	\$162.08	\$146.17
Real Property Acquisition	\$139.81	\$125.83	\$162.08	\$146.17
	<u>FY 08/09 Current O/H Factor</u> 4.21	<u>FY 09/10 Proposed Leasing Services</u> 3.79%		

Note: The Overhead Factor (O/H) is applied for direct charged outsourced contract services in support of design & construction, facilities project group, 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, non capital projects, and facility acquisitions.