

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

450



FROM: Economic Development Agency /Facilities Management

SUBMITTAL DATE:
January 16, 2013

SUBJECT: Proposed FY 2013/14 Productive Hourly Rates for Project Management Office

RECOMMENDED MOTION: That the Board of Supervisors approve and adopt the proposed productive hourly rates for the Economic Development Agency's Project Management Office as specified in Attachment A for FY 2013/14.

BACKGROUND: The Economic Development Agency (EDA) is proposing the productive hourly rates be adopted for FY 2013/14 to recover costs associated with the provision of project management services to its customers as specified in Attachment A. In accordance with Board Policy B-4 and B-28, EDA 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 project management services were last adopted for FY 2012/13. The Auditor-Controller's Office has reviewed the proposed rates.

Robert Field
Assistant County Executive Officer/EDA

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:	2013/14

COMPANION ITEM ON BOARD AGENDA: No

SOURCE OF FUNDS: Reimbursement for Services, Planning Services	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION: APPROVE

BY:
Jennifer L. Sargent

County Executive Office Signature

FISCAL PROCEDURES APPROVED
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER
 Departmental Concurrence
 RUSSELL S. DOMINSKI 1-23-13

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

3-12

Prev. Agn. Ref.: 3.49 of 6/28/11; 3.3L of 2/7/12 | **District:** ALL | **Agenda Number:**

BACKGROUND: (Continued)

The EDA Project Management Office (PMO) operates as a General Support Service (GSS) and must recover its operating costs through charges to customers. PMO rates were derived by combining direct and indirect costs incurred to run and operate the division.

The PMO provides several types of services, project management, construction inspection, environmental, and project support services. These services are charged to projects based on the number of hours worked multiplied by the board approved hourly rate. Customers are billed the charges on their projects.

The PMO division proposes to collapse the project support staff and the environmental planning rates to be included in the project management hourly rate. This approach allows greater flexibility for staff assignments to include every aspect of project planning and delivery. Additionally, the majority of professional environmental work will be contracted out to private firms. At this time two rates are proposed for approval with corresponding overtime rates for FY 13/14: a Project Management rate and a Plan Check and Inspection rate.

EDA has complied with Board Policies B-4 and B-28 and the Executive Office directive to keep the FY 2013/14 budget at the same level as FY 2012/13. The Auditor-Controller's Office has reviewed the proposed rates and methodology.

Attachment A

ATTACHMENT A
Proposed EDA FY 2013/14
Project Management Office Productive Hourly Rates

	<u>FY 12/13 Current</u>	<u>FY 13/14 Proposed</u>	<u>FY 12/13 Current OT</u>	<u>FY 13/14 Proposed OT</u>
Plan Check & Inspection	\$109.10	\$113.51	\$132.88	\$137.05
Project Management	\$128.96	\$127.63	\$157.07	\$154.14
Project Support Staff	\$ 56.31	N/A	\$ 68.58	N/A
Environmental Planning	\$ 84.42	N/A	\$102.82	N/A