

FISCAL PROCEDURES APPROVED
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER
 BY
 RUSSELL S. DOMINSKI

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

147



FROM: Economic Development Agency/Facilities Management

SUBMITTAL DATE:
January 15, 2014

SUBJECT: Proposed FY 2014/15 Productive Hourly Rates for Project Management Services, All Districts, [\$7,096,187]

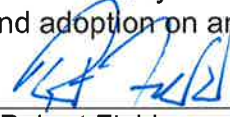
RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve and adopt the proposed productive hourly rates for the Economic Development Agency's Project Management Office as specified in Attachment A for FY 2014/15.

**BACKGROUND:
Summary**

The Economic Development Agency (EDA) is proposing the adoption of productive hourly rates for FY 2014/15 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 brings cost recovery rates to the Board of Supervisors for approval and adoption on an annual basis.

(Continued)


 Robert Field
 Assistant County Executive Officer/EDA

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 0	\$ 7,096,187	\$ 7,096,187	\$ 0	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	
SOURCE OF FUNDS: User Departments Budgets				Budget Adjustment: No	
				For Fiscal Year: 2014/15	

C.E.O. RECOMMENDATION:

APPROVE

BY: 
 Rohini Dasika

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

JAN 15 2014
 COUNTY OF RIVERSIDE

- A-30
- 4/5 Vote
- Positions Added
- Change Order

Prev. Agn. Ref.: 3-12 of 2/5/13

District: ALL

Agenda Number:

3-38

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

Economic Development Agency

FORM 11: Proposed FY 2014/15 Productive Hourly Rates for Project Management Services, All Districts,

DATE: January 15, 2014

Page 2 of 3

BACKGROUND:

Summary (continued)

The department's current approved productive hourly rates for project management services were last adopted for FY 2013/14 and will remain the same for FY 2014/15.

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 operates as a General Support Service (GSS) and must recover its operating costs.

The FY 2014/15 EDA has complied with Board policies B-4 and B-28, the Executive Office, and the Rate Review Committee's directives to keep the FY 2014/15 rates at the same level as FY 2013/14. The Auditor-Controller's Office has reviewed the proposed rates and methodology that has not changed.

Impact on Residents and Businesses

There is no foreseeable impact on residents and businesses.

SUPPLEMENTAL:

Additional Fiscal Information

The proposed rates are sufficient for full cost recovery. The department will monitor closely and submit adjusted rates at mid-year if necessary.

ATTACHMENT:

Attachment A - Proposed EDA FY 2014/15 Project Management Office Productive Hourly Rates

Attachment A

**Proposed EDA FY 2014/15
 Project Management Office Productive Hourly Rates**

	<u>FY 13/14 Current</u>	<u>FY 14/15 Proposed</u>	<u>FY 13/14 Current OT</u>	<u>FY 14/15 Proposed OT</u>
Plan Check & Inspection	\$113.51	\$113.51	\$137.05	\$137.05
Project Management	\$127.63	\$127.63	\$154.15	\$154.15