

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

859



FISCAL PROCEDURES APPROVED
 ROBERT E. BYRD, AUDITOR-CONTROLLER
 By *Russell Dominiski*
 Russell Dominiski
 5/13/10

FROM: Economic Development Agency

SUBMITTAL DATE:
May 12, 2010

SUBJECT: Proposed FY 2010/11 Productive Hourly Rates for Real Estate, Project Management, Maintenance and Custodial Services

RECOMMENDED MOTION: That the Board of Supervisors approve and adopt the proposed productive hourly rates for the Economic Development Agency's Real Estate, Project Management, Maintenance and Custodial Services as specified in Attachment A for FY 2010/11.

BACKGROUND: The Economic Development Agency (EDA) is proposing that the productive hourly rates are adopted for FY 2010/11. Rates for FY 10/11 will be the same as FY 09/10, thus, most, if not all departments will see no change to their expenses related to these services. An exception would be those departments who have occupied new space, which would then increase their costs in the areas of Real Estate, Maintenance and Custodial divisions. Project management rates are project-driven costs and only affect those departments who have active or new projects.

The department's proposed new FY 2010/11 rates are currently being audited by the Auditor-Controller's office. Following completion of the audit, the department will return to the Board of Supervisors to request approval of the proposed new rates. If approved today, FY 2009/10 rates will remain in effect until proposed new FY 2010/11 rates are adopted.

Robert Field
 Assistant County Executive Officer/EDA
 By Lisa Brandl, EDA Assistant Director

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:	10/11

COMPANION ITEM ON BOARD OF DIRECTORS AGENDA: No

SOURCE OF FUNDS: Department charges to county and non-county departments and agencies	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION: APPROVE
 BY:
 County Executive Office Signature Jennifer L. Sargent

ATTACHMENTS FILED WITH THE CLERK OF THE BOARD

Dept's Recomm.: Consent Policy
 Per Exec. Ofc.: Consent Policy

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Stone, seconded by Supervisor Benoit and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Buster, Tavaglione, Stone, Benoit and Ashley
 Nays: None
 Absent: None
 Date: May 25, 2010
 xc: EDA, Auditor

Kecia Harper-Ihem
 Clerk of the Board
 By:
 Deputy

Prev. Agn. Ref.: 3.31b 2/3/09; 3.31c 2/3/09; 3.31d 2/3/09	District: All	Agenda Number:
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3.14

**ATTACHMENT A
Proposed EDA FY 2010/11
Productive Hourly Rates**

	<u>FY 09/10 Current</u>	<u>FY 10/11 Proposed</u>	<u>FY 09/10 Current OT</u>	<u>FY 10/11 Proposed OT</u>
<u>Custodial Services</u>	\$ 37.88	\$ 37.88	\$ 48.38	\$ 48.38
<u>Maintenance Services</u>	\$69.84	\$69.84	\$86.65	\$86.65
<u>Project Management Services</u>				
Plan Check and Inspection	\$120.11	\$120.11	\$146.42	\$146.42
Project Management	\$134.51	\$134.51	\$163.24	\$163.24
Project Support Staff	\$ 65.11	\$ 65.11	\$ 79.60	\$ 79.60
Environmental Planning	\$134.51	\$134.51	\$163.83	\$163.83
<u>Real Estate Services</u>	\$ 125.83	\$ 125.83	\$ 146.17	\$ 146.17

**Proposed EDA FY 2010/11
Contract Services Management Rates**

<u>Overhead Factor - Custodial</u> (Pest control, etc.)	2.38%	2.38%
<u>Overhead Factor – Project Management</u> (Contracted PM-related work)	3.19%	3.19%
<u>Leasing Services</u> (Includes rent negotiations, monthly lease payments, tenant improvement requests)	3.79%	3.79%

Note: In order to recapture EDA's administrative costs attributable to managing contract services provided to customers, the Overhead Factor (O/H) or Leasing Services rate is applied to direct charge services.