

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

906



FROM: Economic Development Agency/Facilities Management

SUBMITTAL DATE:
January 14, 2015

SUBJECT: Proposed FY 2015/16 Productive Hourly Rates for Project Management Services, ALL Districts, [\$0]

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 2015/16.

BACKGROUND:

Summary

The Economic Development Agency (EDA) is proposing the adoption of productive hourly rates for FY 2015/16 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 B28, 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	\$ 0	\$ 0	\$ 0	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	

SOURCE OF FUNDS: N/A

Budget Adjustment: No
For Fiscal Year: 2015/16

C.E.O. RECOMMENDATION:

APPROVE

BY:
Rohini Dasika

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Tavaglione, Benoit and Ashley
Nays: None
Absent: None
Date: February 3, 2015
xc: EDA

Kecia Harper-Ihem
Clerk of the Board

By:
Deputy

Prev. Agn. Ref.: 3-38 of 1/28/14 | **District:** ALL | **Agenda Number:**

3-25

FISCAL PROCEDURES APPROVED
PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY:
Russell Dominiski 1-15-15

Departmental Concurrence

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

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Economic Development Agency

FORM 11: Proposed FY 2015/16 Productive Hourly Rates for Project Management Services, ALL Districts, [\$0]

DATE: January 14, 2015

PAGE: 2 of 3

BACKGROUND:

Summary (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 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 provided with project budget estimates for approval and are billed in the arrears on a monthly basis.

The PMO rates have remained the same over the past several years. The division is proposing the billable hourly rates for FY 2015/16 to recover costs associated with providing project management and plan check and inspection services.

EDA has complied with Board policies B-4 and B-28. The Auditor-Controller's Office has reviewed the proposed rates and methodology.

Impact on Citizens and Businesses

There is no foreseeable impact on residents and businesses.

SUPPLEMENTAL:

Additional Fiscal Information

The proposed rates are sufficient for full cost recovery.

Contract History and Price Reasonableness

Comparisons with prior year rates are provided in Attachment A. A rate increase has not been approved in over seven years.

ATTACHMENT:

Attachment A – FY 2015/16 Proposed Project Management Office Productive Hourly Rates

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PAGE: 3 of 3

Attachment A

**Proposed EDA FY 2015/16
Project Management Office Productive Hourly Rates**

	<u>FY 14/15 Current</u>	<u>FY 15/16 Proposed</u>	<u>FY 14/15 Current OT</u>	<u>FY 15/16 Proposed OT</u>
Plan Check & Inspection	\$113.51	\$136.10	\$137.05	\$165.41
Project Management	\$127.63	\$147.27	\$154.14	\$178.90