

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



ITEM
3.33
(ID # 6231)

MEETING DATE:

Tuesday, February 6, 2018

FROM : ECONOMIC DEVELOPMENT AGENCY (EDA):

SUBJECT: ECONOMIC DEVELOPMENT AGENCY (EDA): Proposed FY 2018/19 Hourly Rates for Project Management Services, All Districts. [\$6,354,229-Department Budgets 100%]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve and adopt the proposed hourly rates for the Economic Development Agency's Project Management Office as specified in Attachment A for FY 2018/19.

ACTION: Policy

Robert Field, Assistant County Executive Officer/EDA

1/24/2018

Robert Field, Assistant County Executive Officer/EDA

1/25/2018

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Tavaglione, Washington, Perez and Ashley
Nays: None
Absent: None
Date: February 6, 2018
xc: EDA

Kecia Harper-Ihem
Clerk of the Board
By:
Deputy

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FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 0	\$ 6,354,229	\$ 6,354,229	\$ 0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0
SOURCE OF FUNDS: Department Budgets 100%			Budget Adjustment:	No
			For Fiscal Year:	18/19

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

The Economic Development Agency (EDA) is proposing the adoption of hourly rates for FY 2018/19 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.

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 division is proposing the billable hourly rates for FY 2018/19 to recover costs associated with providing project management and plan check and inspection services.

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.

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 Residents and Businesses

There is no foreseeable impact on residents and businesses.

Additional Fiscal Information

The proposed rates are sufficient for full cost recovery and have not increased. These rates have not changed since adopted for use for FY 16/17 and have successfully complied with revenue and expenditure plans. The division will continue cost containment strategies while ensuring high levels of services for FY 18/19.

Contract History and Price Reasonableness

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Comparisons with prior year rates are provided in Attachment A.

Attachment:

- FY 2018/19 Proposed Project Management Office Hourly Rates

RF:HM:MS:CL MT 6231


Rene Casillas, Internal Audits Chief

1/25/2018


Stephanie Pasi

1/29/2018


Rahmi Basma, Principal Management Analyst

1/29/2018

Attachment A

**Proposed EDA FY 2018/19
Project Management Office Hourly Rates**

	<u>FY 17/18 Current</u>	<u>FY 18/19 Proposed</u>	<u>FY 17/18 Current OT</u>	<u>FY 18/19 Proposed OT</u>
Plan Check & Inspection	\$156.15	\$156.15	\$189.44	\$190.26
Project Management	\$147.33	\$147.33	\$180.74	\$182.40