

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



ITEM: 3.8
(ID # 14237)

MEETING DATE:
Tuesday, February 02, 2021

FROM : FACILITIES MANAGEMENT:

SUBJECT: FACILITIES MANAGEMENT: Proposed Fiscal Year 21/22 (FY 21/22) Hourly Rates for Project Management Services, All Districts. [\$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve and adopt the proposed hourly rates for FY 21/22 for the Department of Facilities Management Project Management Services Division as specified in Attachment A.


ACTION:


Rose Salgado, Director of Facilities Management 12/30/2020

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Spiegel, Washington, Perez, and Hewitt
Nays: None
Absent: None
Date: February 2, 2021
xc: FM

Kecia R. Harper
Clerk of the Board
By: 
Deputy

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

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 0	\$ 0	\$ 0	\$0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0
SOURCE OF FUNDS: Department Budgets 100%			Budget Adjustment: No	
			For Fiscal Year: 2021/22	

C.E.O. RECOMMENDATION: Approve.

BACKGROUND:

Summary

The Department of Facilities Management (FM) is requesting that the Board adopt the hourly rates for FY 2021/22 for the Project Management Services Division (PMO), as shown in Attachment A. As directed by the Executive Office (EO), FM has developed rate packages that utilize a roll-over ISF/GSS department budget (not including pass-through costs).

The FM PMO operates as a General Support service (GSS) department 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 divided by the annual estimated billable hours.

PMO provides several types of on-demand services that include project management, construction inspection, environmental, and project support services. These services are provided to customers upon request, and where required, CIP approval, for the construction of facilities and improvements. Services are charged to projects based on the number of hours worked on a project multiplied by the Board approved hourly rate. Customers are provided with project budget estimates for approval and are billed in arrears on a monthly basis.

The proposed FY 21/22 PMO rates for project management services have decreased by 3.58% and for plan check and construction inspection services have decreased by 16.26%. PMO has incorporated efficiencies in project delivery services resulting in lower rate impacts for customer departments.

The ACO has concerns with the allocation methodology proposed to allocate FM Administration (7200100000) overhead costs to the four FM ISF/GSS departments including Custodial, Maintenance, Real Estate, and Project Management Office. In order for the approval of the rates to move forward, the ACO is agreeable to working with the department to revise the methodology to have a more equitable distribution in FM Administration Cost.

Impact on Residents and Businesses

There is no impact on residents and businesses for this Board action.

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

Rene Casillas

Rene Casillas, Internal Audits Chief

1/19/2021

Steven K. Atkeson

Steven Atkeson

1/24/2021

Venus Brambila

Venus Brambila

1/26/2021

Attachment A

**Proposed FM FY 2021/22
Project Management Office Hourly Rates**

	<u>FY 20/21 Current</u>	<u>FY 21/22 Proposed</u>	<u>FY 20/21 Current OT</u>	<u>FY 21/22 Proposed OT</u>
Plan Check & Inspection:	\$173.10	\$144.95	\$206.61	\$170.80
Project Management:	\$156.50	\$150.90	\$186.55	\$181.67

