

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



ITEM: 3.19
(ID # 20905)

MEETING DATE:

Tuesday, January 24, 2023

FROM : FACILITIES MANAGEMENT:

SUBJECT: FACILITIES MANAGEMENT: Approval of FY 23/24 Facilities Management Project Management Office (FM-PMO) General Support Services Rate, All Districts. [\$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the Facilities Management Project Management Office General Support Service rate for FY 23/24 as shown in Attachment A.

ACTION:Policy


Rose Salgado, Director of Facilities Management 12/27/2022

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Spiegel, Washington, Perez, and Gutierrez
Nays: None
Absent: None
Date: January 24, 2023
xc: FM

Kimberly Rector
Clerk of the Board

By: 
Deputy

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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:	23/24

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

In accordance with Board Policy B-11, *Award of Public Works Contracts Pertaining to County Facilities and Certain Other Improvements*, the Department of Facilities Management Project Management Office (FM-PMO) is mandated to oversee public works projects, herein defined as works which involve the erection, construction, alteration, painting, repair or other improvement of any county structure, building or facility that will be used, occupied, or owned by a county entity.

FM-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.

FM is requesting that the Board adopt the hourly rates for FY 23/24 for the FM-PMO Division, as shown in Attachment A. As directed by the Executive Office (EO), FM has developed rate packages that utilize a rollover 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. FM-PMO rates were derived by combining direct and indirect costs to run and operate the division divided by the annual estimated billable hours.

Impact on Residents and Businesses

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

Attachment A

**Proposed FM FY 2023/24
Project Management Office Hourly Rates**

	<u>FY 22/23 Current</u>	<u>FY 23/24 Proposed</u>	<u>FY 22/23 Current OT</u>	<u>FY 23/24 Proposed OT</u>
Plan Check & Inspection:	\$144.95	\$144.95	\$172.40	\$177.53
Project Management:	\$150.90	\$150.90	\$177.76	\$179.57