

ATTACHMENT H
2020-21 Proposed Rates
Real Estate Services

Real Estate Services – Project Management Division:

Overview of Department and Rate Funded Program(s):

The Real Estate Services Department - Project Management Division (PMD) is responsible for planning and implementing the design and construction of capital projects approved as part of the annual Capital Improvement Program (CIP) or added during the year as organizational needs and priorities change. PMD charges an hourly rate for project management and inspection services reimbursed by the CIP.

Changes to Rates for 2020-21:

For 2020-21, the department proposes the following hourly billing rates.

Classification	Current Rate	Proposed Rate
Supervising Project Manager	\$170	\$178
Project Manager III	\$161	\$167
Project Manager II	\$154	\$160
Project Manager I	\$138	\$145
Inspector	\$131	\$136
Project Development Analyst	\$138	\$145

For 2020-21, hourly billing rates will slightly increase for all classifications. Direct costs have increased overall primarily as a result of increases in salaries and benefits costs due to the proposed addition of four regular positions (2 Capital Improvement Project Development Analysts, 1 Capital Improvement Supervisory Project Manager, and 1 Capital Improvement Project Manager III) to increase workload efficiency in 2020-21.

Impacts of Changes:

Approval of the rates above will have the following impact on reimbursements from the CIP.

2019-20 Reimbursements	2020-21 Reimbursements	Change	Impact to CIP Projects
\$4,018,961	\$4,877,604	\$858,643	\$858,643

Reimbursements will increase as a result of the increase to the hourly billable rates. Rates increased primarily due to increased salary and benefit costs along with other operating costs associated with services and supplies to manage projects for County departments.