

ATTACHMENT H
2025-26 Proposed Rates
Project and Facilities Management

The Project and Facilities 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 FY2025-26:

For 2025-26, the department proposes the following hourly billing rates.

Classification	Current Rate	Proposed Rate
Supervising Project Manager	\$226	\$233
Project Manager III	\$218	\$226
Project Manager II	\$202	\$211
Project Manager I	\$188	\$195
Supervising Inspector	\$184	\$200
Inspector	\$180	\$190
Project Development Analyst	\$190	\$198

For 2025-26, hourly billing rates will increase by 3% to 9%, ranging from \$7 to \$16 across all classifications. Rates are increasing primarily due to increases in salaries and benefits costs and a decrease in billable hours. One billable position reclass and two billable positions are proposed to be added to manage increased workload in a more efficient manner. PMD identifies the need for these positions due to the County's substantial growth in the CIP and an increase in complex and multi-year projects, necessitating additional staffing. In addition, a reduction in billable hours for five existing positions is required to allow the department to continue administrative efforts to improve project management standards.

Impacts of Changes:

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

2024-25 Reimbursements	2025-26 Reimbursements	Change	External Revenue	Impact to CIP Projects
\$11,433,736	\$11,148,200	(\$285,536)	\$0	(\$285,536)

Reimbursements will decrease as a result of a net decrease in billable hours. Although it is anticipated billable hours will increase from the addition of two positions, these will be offset by an anticipated decrease to billable hours for five existing positions, as previously mentioned.