

ATTACHMENT H
2021-22 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 2021-22:

For 2021-22, the department proposes the following hourly billing rates as direct costs have increased overall, primarily as a result of increases in salaries and benefits.

Classification	Current Rate	Proposed Rate
Supervising Project Manager	\$178	\$181
Project Manager III	\$167	\$172
Project Manager II	\$160	\$165
Project Manager I	\$145	\$150
Inspector	\$136	\$139
Project Development Analyst	\$145	\$150

Impacts of Changes:

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

2020-21 Reimbursements	2021-22 Reimbursements	Change	External Revenue	Impact to CIP Projects
\$4,877,604	\$5,091,440	\$213,836	\$0	\$213,836