

ATTACHMENT H
2024-25 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 FY 2024-25:

For 2024-25, the department proposes the following hourly billing rates.

Classification	Current Rate	Proposed Rate
Supervising Project Manager	\$208	\$226
Project Manager III	\$199	\$218
Project Manager II	\$184	\$202
Project Manager I	\$175	\$188
Supervising Inspector	\$169	\$184
Inspector	\$165	\$180
Project Development Analyst	\$174	\$190

For 2024-25, hourly billing rates will increase by 7-10%, ranging from \$13-19 across all classifications. Rates are increasing primarily due to increases in salaries and benefits costs. Additionally, one non-billable and fourteen billable positions are proposed to be added to allow the department to improve the standards for project management and 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.

Impacts of Changes:

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

2023-24 Reimbursements	2024-25 Reimbursements	Change	External Revenue	Impact to CIP Projects
\$8,265,609	\$11,433,736	\$3,168,127	\$0	\$3,168,127

Reimbursements will increase as a result of the increase in billable hours from fourteen additional positions that will be included in the 2024-25 recommended budget.