

PROJECT MANAGEMENT HOURS ESTIMATIONS for Calendar years 17 & 18

- ❖ Total Value of Projects Next Two Calendar Years - \$94,579,017
- ❖ Total Number of Projected Hours – 35,185
- ❖ Each PM is calculated to work on projects a total of 1664 hours per year.
This figure is based on spending 80% of time on projects and the balance on non-project meetings, training, etc.
- ❖ 35,185 hours for next 2 years or average of 17,593 PM hours per year.
- ❖ 17,953 total PM hours needed / 1664 hours per PM per year =
~ 10.5 PM's

Current resources dedicated for Project Management of the CIP:

PMD: 5.5 PM's via Internal Service Fund

Building Services: ~1.5 PM's via Operating Budget

Total – ~7.0 PM's

Current Need: ~3.5 additional PM's and/or PM services