



Clifford L. Allenby Building

DGS CALIFORNIA DEPARTMENT OF
GENERAL SERVICES

PRICE BOOK

2023-2024

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Purpose of DGS

The Department of General Services (DGS) serves as the business manager for the State of California. With more than 4,000 employees and an operating budget of \$1.2 billion, DGS serves the public by providing a variety of services to state agencies, local government, and other clients through innovative procurement and acquisition solutions, creative real estate management and design, environmentally friendly transportation, and through the implementation and enforcement of regulations and rules for the construction of safe schools and buildings throughout the state.

Mission

To deliver results by providing timely, cost-effective services and products that support our customers while protecting the interests of the State of California.

Vision

Excellence in the business of government. We strive to achieve excellence by providing our customers with the products and services they need in a professional manner that adds value.

Values

We have a set of core values that provide an important foundation for how we conduct ourselves and our business. These values are:

- **Integrity:** We do the right things for the right reasons.
- **Accountability:** We hold ourselves and each other responsible for all that we do.
- **Communication:** We listen and share information openly, honestly, and respectfully, with the goal of mutual understanding and transparency.
- **Excellence:** We strive for the best for each other and our customers.
- **Innovation:** We cultivate ideas and implement improvements throughout our organization.
- **Teamwork:** We value and respect our organizational diversity and work together to achieve great results.

DGS Rates

Every spring, the DGS Budget and Planning Section coordinates with each DGS program to develop a cost recovery plan for the upcoming two fiscal years (FY). This effort begins with each program's baseline budget and the following cost recovery adjustments:

- Personal Services Budget Letters
- Pro Rata Adjustments
- Planned Position Realignments
- Budget Change Proposals
- Distributed Administration Adjustments
- Planned Vacancies

Guiding Principles

The primary purpose of the rate setting process is to recover the full costs of providing goods or services pursuant to the State Administrative Manual (SAM) section 9210 (revised and renumbered from 8752 on 01/2022) and Government Code (GC) sections 11010 and 14604. DGS has established guiding principles to achieve full cost recovery while minimizing large fluctuations. Those principles are:

1. Limit rate increases to three to five percent per year unless an event or situation dictates otherwise.
2. Align rates to ensure consistency with the Governor's vision for California to incentivize specific statewide efforts such as clean energy, water conservation, green building, and other priority initiatives.
3. Each program should be self-sufficient.

Rate Setting Methodology: Billable Hours

Each DGS office is viewed as a separate entity. There are 11 major program areas consisting of over 200 individual rates. Once an accurate cost-to-recover is determined for each program, the program's staff then analyze the amount of workload anticipated for the next two fiscal years. This is done by calculating the level of work anticipated for the next two fiscal years and projecting changes to the estimated service levels or outputs (billable hours, projected statewide spend, square footage, contracts, etc.).

Each program produces multiple deliverables that include output justification packages describing each rate or service, the calculation of the projected outputs, and billable hours worksheets (if applicable). For hourly rates, the program determines the number of billable positions needed to produce the projected outputs, which are measured as billable hours and included in the costs to recover. The DGS rates are set at a level that will generate enough revenue to cover the costs of providing the service.

Facilities Management Division

The DGS Facilities Management Division (FMD) is the largest division within DGS and provides administrative, maintenance, and custodial services to approximately 270 buildings statewide. FMD's oversight responsibilities extend to various office buildings, warehouses, storage locations. The state printing plant, the state's central heating and cooling plant, stand-alone parking structures, and the state records warehouse.

FMD operates and maintains sustainable state facilities that are both energy and water efficient and environmentally friendly. FMD has an Environmental Health and Safety Unit (E-Shop) which provides support services for meeting or exceeding regulatory compliance with asbestos, lead, chemical exposures, indoor air quality, hazardous waste, ergonomics, and other issues. FMD also provides public work contracts and minor projects for our clients and tenants through a variety of sources and continues to ensure the safety and well-being of our assets, clients, and tenants.

Material Changes to FMD Rates Assumptions

Budget Letter for Employer Retirement Contributions (Control Section 3.60)

Budget adjustments for employee retirement, as prescribed by Control Section 3.60 of the Budget Act, are projected to increase by 0.31%. The projected budgetary increase is approximately \$331,000 in FY 2023-24 and \$362,000 in FY 2024-25.

Budget Letter for Employee Compensation Adjustments (Item 9800)

Per bargaining unit agreements for salary & wages and benefits compensation, the projected budgetary increase for FMD is \$4,409,000 in FY 2023-24 and \$4,779,000 in FY 2024-25.

Statewide General Administrative Expenditures (Pro Rata)

The Pro Rata assessment for FMD is \$20,091,241 in FY 2023-24 and \$22,982,371 in FY 2024-25.

FMD Rates

Building Rental Rates

The rental rates below are displayed on a cost per square foot month basis. Tenants in state owned buildings are billed quarterly in arrears. In addition to the rental rate, the buildings listed below are subject to the Portfolio Management Lease Management Surcharge and the SPI Lease Management Surcharge found on page 41.

BUILDING RENTAL RATES			
BUILDING	UNIT	CY 2023-24	BY 2024-25
CalEPA Building - 1001 I Street, Sacramento *NEW*			
Office Space	Square Ft.	\$2.29	\$2.35
Storage Area	Square Ft.	N/A	N/A
May Lee State Office Complex - 651 Bannon Street, Sacramento *NEW*			
Office Space	Square Ft.	\$3.44	\$3.54
Storage Area	Square Ft.	N/A	N/A
8th and Q Office Buildings - 802 Q Street, Sacramento			
Office Space	Square Ft.	\$2.66	\$2.66
Storage Area	Square Ft.	N/A	N/A
10th and O Street - 1021 O Street, Sacramento			
Office Space	Square Ft.	\$2.62	\$2.66
Storage Area	Square Ft.	N/A	N/A
Alfred E Alquist Building - 100 Paseo De San Antonio, San Jose			
Office Space	Square Ft.	\$2.88	\$2.96
Storage Area	Square Ft.	\$0.72	\$0.74
Attorney General - 1300 I Street, Sacramento			
Office Space	Square Ft.	\$1.56	\$1.60
Storage Area	Square Ft.	\$0.60	\$0.60
Blue Anchor - 1400 Tenth Street, Sacramento*			
Office Space	Square Ft.	\$2.19	\$2.19
Storage Area	Square Ft.	\$0.60	\$0.60
Board of Equalization - 450 N Street, Sacramento			
Office Space	Square Ft.	\$1.99	\$2.04
Storage Area	Square Ft.	\$0.60	\$0.60
CADA Building - 1304 O Street, Sacramento			
Office Space	Square Ft.	\$2.19	\$2.19
Storage Area	Square Ft.	\$0.60	\$0.60
CALNET - 1115 P Street, Sacramento			
Office Space	Square Ft.	\$2.66	\$2.66
Storage Area	Square Ft.	\$0.67	\$0.67

BUILDING RENTAL RATES			
BUILDING	UNIT	CY 2023-24	BY 2024-25
Cal-Trans Dist. 3, Marysville - 703 B Street, Marysville			
Office Space	Square Ft.	\$5.38	\$5.61
Storage Area	Square Ft.	\$0.60	\$0.60
Cal Trans Dist. 11, San Diego - 4050 Taylor Street, San Diego			
Office Space	Square Ft.	\$4.90	\$5.00
Storage Area	Square Ft.	\$0.77	\$0.80
Clifford L Allenby Building - 1215 O Street, Sacramento*			
Office Space	Square Ft.	\$3.44	\$3.54
Storage Area	Square Ft.	N/A	N/A
Central Plant			
Office Space	Square Ft.	\$0.60	\$0.60
Storage Area	Square Ft.	N/A	N/A
Department of Justice Building - 4949 Broadway, Sacramento			
Office Space	Square Ft.	\$1.97	\$1.92
Storage Area	Square Ft.	\$0.60	\$0.60
East End – Sacramento - 1430 N Street, Sacramento			
Office Space	Square Ft.	\$4.22	\$4.28
Storage Area	Square Ft.	\$0.60	\$0.60
EDD Headquarters - 800 Capitol Mall, Sacramento*			
Office Space	Square Ft.	\$2.64	\$2.64
Storage Area	Square Ft.	\$0.66	\$0.66
EDD Solar - 751 N Street, Sacramento*			
Office Space	Square Ft.	\$2.19	\$2.19
Storage Area	Square Ft.	\$0.60	\$0.60
Edmund G. "Pat" Brown Building - 505 Van Ness Avenue, San Francisco			
Office Space	Square Ft.	\$2.88	\$2.96
Storage Area	Square Ft.	\$0.72	\$0.74
Elihu Harris – Oakland - 1515 Clay Street, Oakland			
Office Space	Square Ft.	\$2.36	\$2.43
Storage Area	Square Ft.	\$0.60	\$0.61
Food and Agriculture - 1220 N Street, Sacramento*			
Office Space	Square Ft.	\$3.33	\$3.40
Storage Area	Square Ft.	\$0.60	\$0.60

BUILDING RENTAL RATES			
BUILDING	UNIT	CY 2023-24	BY 2024-25
Franchise Tax Board - 9645 Butterfield Way, Sacramento			
Office Space	Square Ft.	\$2.48	\$2.52
Storage Area	Square Ft.	\$0.60	\$0.60
Gregory Bateson Building - 1600 Ninth Street, Sacramento*			
Office Space	Square Ft.	\$2.19	\$2.25
Storage Area	Square Ft.	N/A	N/A
Hugh Burns - 2550 Mariposa Mall, Fresno			
Office Space	Square Ft.	\$1.97	\$1.92
Storage Area	Square Ft.	\$0.60	\$0.60
Jesse Unruh Building - 915 Capitol Mall, Sacramento*			
Office Space	Square Ft.	\$2.64	\$2.71
Storage Area	Square Ft.	N/A	N/A
Joseph A. Rattigan Building - 50 D Street, Santa Rosa			
Office Space	Square Ft.	\$2.16	\$2.10
Storage Area	Square Ft.	\$0.60	\$0.60
Junipero Serra - 320 W 4th Street, Los Angeles			
Office Space	Square Ft.	\$2.68	\$2.76
Storage Area	Square Ft.	\$0.67	\$0.69
Library and Courts - 914 Capitol Mall, Sacramento*			
Office Space	Square Ft.	\$8.40	\$8.43
Storage Area	Square Ft.	\$0.60	\$0.60
Library and Courts Annex - 900 N Street, Sacramento*			
Office Space	Square Ft.	\$2.88	\$2.96
Storage Area	Square Ft.	\$0.72	\$0.74
March Fong Eu Secretary of State Building - 1500 11th Street, Sacramento*			
Office Space	Square Ft.	\$2.66	\$2.66
Storage Area	Square Ft.	\$0.67	\$0.67
New Natural Resources HQ - 715 P Street, Sacramento*			
Office Space	Square Ft.	\$3.44	\$3.54
Storage Area	Square Ft.	N/A	N/A
Office Building #08 - 714 P Street, Sacramento*			
Office Space	Square Ft.	\$4.07	\$4.39
Storage Area	Square Ft.	\$0.60	\$0.60

BUILDING RENTAL RATES			
BUILDING	UNIT	CY 2023-24	BY 2024-25
Office Building #09 - 744 P Street, Sacramento*			
Office Space	Square Ft.	\$3.99	\$4.30
Storage Area	Square Ft.	\$0.60	\$0.60
Paul Bonderson Building - 901 P Street, Sacramento*			
Office Space	Square Ft.	\$2.19	\$2.19
Storage Area	Square Ft.	\$0.60	\$0.60
Red Bluff - 2440 Main Street, Red Bluff			
Office Space	Square Ft.	\$1.97	\$1.92
Storage Area	Square Ft.	\$0.60	\$0.60
Redding - 2135 Civic Center Drive, Redding			
Office Space	Square Ft.	\$1.97	\$1.92
Storage Area	Square Ft.	\$0.60	\$0.60
Rehabilitation (OB-10) - 721 Capitol Mall, Sacramento*			
Office Space	Square Ft.	\$3.68	\$3.72
Storage Area	Square Ft.	\$0.60	\$0.60
Resources Building - 1416 9th Street, Sacramento*			
Office Space	Square Ft.	\$2.19	\$2.25
Storage Area	Square Ft.	N/A	N/A
Riverside Cal-Towers - 3737 Main Street, Riverside			
Office Space	Square Ft.	\$4.95	\$4.87
Storage Area	Square Ft.	\$0.67	\$0.65
Ronald M George State Office Complex - 350 McAllister, San Francisco			
Office Space	Square Ft.	\$2.18	\$2.24
Storage Area	Square Ft.	\$0.60	\$0.60
Ronald Reagan State Building - 300 South Spring Street, Los Angeles			
Office Space	Square Ft.	\$2.92	\$2.85
Storage Area	Square Ft.	\$0.73	\$0.71
San Diego - 1350 Front Street, San Diego			
Office Space	Square Ft.	\$2.54	\$2.65
Storage Area	Square Ft.	\$0.64	\$0.66
San Diego Mission Valley - 7575 Metropolitan Drive, San Diego			
Office Space	Square Ft.	\$3.26	\$3.33
Storage Area	Square Ft.	\$0.60	\$0.60

BUILDING RENTAL RATES			
BUILDING	UNIT	CY 2023-24	BY 2024-25
State Capitol - 11th & Capitol Mall, Sacramento*			
Office Space	Square Ft.	\$2.88	\$2.96
Storage Area	Square Ft.	\$0.72	\$0.74
State Personnel Building - 801 Capitol Mall, Sacramento*			
Office Space	Square Ft.	\$2.64	\$2.64
Storage Area	Square Ft.	\$0.66	\$0.66
Stockton - 31 E Channel Street, Stockton			
Office Space	Square Ft.	\$1.97	\$1.96
Storage Area	Square Ft.	\$0.60	\$0.60
Van Nuys - 6150 Van Nuys Blvd, Van Nuys			
Office Space	Square Ft.	\$2.02	\$2.02
Storage Area	Square Ft.	\$0.60	\$0.60
Warren-Alquist State Energy - 1516 Ninth Street, Sacramento*			
Office Space	Square Ft.	\$2.66	\$2.66
Storage Area	Square Ft.	\$0.67	\$0.67
Water Resources - 3374 E. Shields Ave, Fresno			
Office Space	Square Ft.	\$1.97	\$1.92
Storage Area	Square Ft.	\$0.60	\$0.60

*Connected to Central Plant

Partial Services Hourly Rates

FMD charges hourly rates to provide operations and maintenance services such as trades & crafts, engineering, grounds keeping, and custodial services at facilities throughout the state for non-DGS owned or managed buildings. These are known as the Partial Services rates.

PARTIAL SERVICE RATES BY CLASSIFICATION			
POSITION CLASSIFICATION	UNIT	CY 2023-24	BY 2024-25
ASSOCIATE GOVERNMENTAL PROGRAM ANALYST	Hourly	\$140.79	\$140.79
BUILDING MAINTENANCE WORKER	Hourly	\$92.78	\$92.78
CARPENTER I	Hourly	\$111.11	\$111.11
CHIEF ENGINEER I	Hourly	\$153.73	\$153.73
CHIEF ENGINEER II	Hourly	\$158.94	\$158.94
CUSTODIAN	Hourly	\$59.80	\$62.79
CUSTODIAN II	Hourly	\$54.24	\$56.95
CUSTODIAN SUPERVISOR I	Hourly	\$81.86	\$81.86
CUSTODIAN SUPERVISOR II	Hourly	\$86.58	\$86.58
DIRECT CONSTRUCTION SUPERVISOR I	Hourly	\$180.88	\$180.88
DIRECT CONSTRUCTION SUPERVISOR II	Hourly	\$213.59	\$217.44
ELECTRICIAN I	Hourly	\$120.07	\$123.90
ELECTRICIAN II	Hourly	\$124.86	\$131.10
ELECTRONICS TECHNICIAN	Hourly	\$111.93	\$111.93
GROUNDSKEEPER	Hourly	\$84.53	\$84.53
LEAD GROUNDSKEEPER	Hourly	\$92.11	\$93.67
LEAP	Hourly	\$74.85	\$74.85
LOCKSMITH I	Hourly	\$109.95	\$110.40
MAINTENANCE MECHANIC	Hourly	\$114.94	\$115.72
OFFICE ASSISTANT (GENERAL)	Hourly	\$78.36	\$82.02
OFFICE ASSISTANT (TYPING)	Hourly	\$78.36	\$82.02
OFFICE BUILDING MANAGER I	Hourly	\$139.90	\$146.89
OFFICE BUILDING MANAGER II	Hourly	\$161.44	\$161.44
OFFICE BUILDING MANAGER III	Hourly	\$168.30	\$170.51
OFFICE TECHNICIAN (GENERAL)	Hourly	\$78.36	\$82.02
OFFICE TECHNICIAN (TYPING)	Hourly	\$78.36	\$82.02
PAINTER I	Hourly	\$110.65	\$110.65
PAINTER SUPERVISOR	Hourly	\$118.09	\$123.99
PLUMBER I	Hourly	\$118.61	\$118.61

PARTIAL SERVICE RATES BY CLASSIFICATION			
POSITION CLASSIFICATION	UNIT	CY 2023-24	BY 2024-25
STAFF SERVICES ANALYST (GENERAL)	Hourly	\$110.10	\$110.10
STAFF SERVICES MANAGER I	Hourly	\$150.92	\$156.58
STAFF SERVICES MANAGER II	Hourly	\$177.27	\$177.27
STAFF SERVICES MANAGER III	Hourly	\$176.03	\$184.83
STATIONARY ENGINEER	Hourly	\$131.15	\$131.15
STATIONARY ENGINEER APPRENTICE	Hourly	\$103.64	\$103.64
SUPERVISING GROUNDSKEEPER I	Hourly	\$101.96	\$105.02
SUPERVISING GROUNDSKEEPER II	Hourly	\$112.83	\$112.83
SUPERVISOR OF BUILDING TRADES	Hourly	\$138.91	\$145.85
TREE MAINTENANCE LEADWORKER	Hourly	\$84.53	\$88.75
TREE MAINTENANCE WORKER	Hourly	\$84.53	\$88.75

For additional information, please contact the Facilities Management Division at (916) 322-8779 or visit our website at: <https://www.dgs.ca.gov/FMD>

Office of Administrative Hearings

The Office of Administrative Hearings (OAH) is a quasi-judicial tribunal that hears administrative disputes. Established by the California Legislature in 1945, OAH provides independent Administrative Law Judges (ALJs) to preside as neutral judicial officers at hearings, mediations, arbitrations, and settlement conferences. OAH consists of three divisions, Administration, General Jurisdiction and Special Education, and has five regional offices in Sacramento, Oakland, Los Angeles (two offices), and San Diego. The General Jurisdiction Division conducts hearings, mediations, and settlement conferences for more than 2,500 state and local agencies. The Special Education Division conducts special education due process hearings and mediations involving school districts and parents of children with special education needs throughout the state.

Although OAH is housed within the Department of General Services for administrative purposes, it is an independent state entity under the direction and control of the Director of OAH, who is appointed by the Governor, and subject to confirmation by the Senate. OAH ALJs are highly trained legal professionals with experience in deciding cases involving complex issues. All OAH ALJs are appointed by the Director of OAH, and act independently from the agencies appearing before them in hearings, mediations, and all other administrative matters. OAH offers a wealth of experience, qualified ALJs, professional calendar staff, and the flexibility to mediate, arbitrate, or adjudicate administrative disputes at a cost substantially less than that charged by other providers. OAH assures that all parties receive a neutral and fair “day in court” while ensuring due process and respect for the dignity of all.

For state agencies whose proceedings are subject to the Administrative Procedure Act (APA) (Gov. Code § 11370, et seq.), an interagency agreement is not required. Once an agency is established with OAH, OAH will direct-bill the state agency using the agency’s bill code. For state agencies and local agencies not subject to the APA, an interagency or local agency agreement is required before a case may be filed with OAH.

OAH’s General Jurisdiction Division’s (GJ) rate structure has been in place for well over 20 years. There are a few GJ programs whose rates are contractually negotiated, and their costs are accounted for when developing the proposed hourly rate. Additionally, in 2004, OAH contracted with the California Department of Education (CDE) and OAH’s Special Education Division (SE) was formed resulting in separate rates for each division. The SE rate is determined through negotiations with CDE.

Material Changes to OAH Rates Assumptions

Budget Letter for Employer Retirement Contributions (Control Section 3.60)

Budget adjustments for employee retirement, as prescribed by Control Section 3.60 of the Budget Act, are projected to increase by 0.31%. The projected budgetary increase is approximately \$65,000 in FY 2023-24 and \$67,000 in FY 2024-25.

Budget Letter for Employee Compensation Adjustments (Item 9800)

Per bargaining unit agreements for salary & wages and benefits compensation, the projected budgetary increase for OAH is \$846,000 in FY 2023-24 and \$1,165,000 in FY 2024-25.

Statewide General Administrative Expenditures (Pro Rata)

The Pro Rata assessment for OAH in FY 2023-24 is \$1,920,000, and \$2,196,000 in FY 2024-25.

Pay Differential 453 Telework Stipend

The approved Pay Differential 453 Telework Stipends for OAH in FY 2023-24 total to \$79,000. DGS Budgets and Planning Section projects no change in telework stipends for FY 2024-25, which is \$79,000.

Cannabis Administrative Hearings

On July 12, 2021, AB 141 (Chapter 70, Statutes of 2021) merged three former state cannabis authorities to create the Department of Cannabis Control (DCC) within the Business, Consumer Services, and Housing Agency. The newly established DCC serves as the single state regulatory and enforcement entity for all licensed commercial cannabis businesses in California. SB 160 (Chapter 87, Statutes of 2021) extended the authority to issue and renew provisional licenses, with a gradual phase-out until January 1, 2026, after which provisional licenses will be prohibited and only annual licenses will be issued.

The impact on OAH focuses on professional or trade licensing and administrative citations for unlicensed business activity. This extension will be used to fund OAH positions and OAH is committed to promoting equity in its workforce. The ongoing expenditure authority for Cannabis Administrative Hearings workload was originally approved for two fiscal years (FY), 2018-19 to 2019-20, and was extended for another three fiscal years, FY 2020-21 to 2022-23. However, the licensing program was delayed in implementation, and therefore the associated workload generated by this program was also delayed. With recent updates to the regulatory structure of cannabis, provisional licenses are being phased out and DGS anticipates that the resulting administrative hearings workload will materialize, necessitating an extension of the previously approved budget authority.

Commission on Peace Officer Standards and Training (POST) Hearings

Effective January 1, 2022, SB 2 makes significant reforms to increase peace officer accountability and creates a process by which peace officer certification can be suspended or revoked in instances of misconduct. SB 2 gives POST the authority to suspend, revoke, or cancel a peace officer's certification under the processes established by the bill.

SB 2 requires POST to notify any individuals subject to revocation or suspension of their certification in writing. Should the individual contest POST's findings, due process must be initiated, to include review and recommendation by the Advisory Board, review and decision by the POST Commission, and a final review and proposed decision by an OAH ALJ. OAH's ability to address these cases will affect the Peace Officers with decisions pending and the public being served by these officers. Providing an equitable hearing and decision will benefit both the officers and the communities they serve. The impact on OAH focuses on the hearings and decisions regarding the suspension or revocation of the peace officer certifications.

OAH's FY 2023-24 Budget Change Proposal (BCP) on Workload Adjustment is pending for the expenditure authority on a limited-term three-year extension to retain the expenditure authority to support the cannabis administrative hearings workload as well as for the ongoing authority from the Service Revolving Fund to support the Peace officer Certification Hearings workload.

Administrative Law Judge Special Salary Adjustment

Per Pay Letter 23-23 effective, July 1, 2023, employees with class codes 6016 (Administrative Law Judge), 6017 (Supervising Administrative Law Judge), and 6132 (Senior Administrative Law Judge) at the maximum salary rate for 12 qualifying pay periods are receiving a Special Salary Increase of 4.5%. This is on top of the General Salary Increase and it increases the baseline salary total by \$386,000 in FY 2023-24 and FY 2024-25.

OAH Rates

OFFICE OF ADMINISTRATIVE HEARING RATES			
DESCRIPTION	UNIT	CY 2023-24	BY 2024-25
Administration Law Judge (General Jurisdiction)	Per hour	\$373.00	\$395.00
In-Person Filing Fee (General Jurisdiction)	Per case	\$150.00	\$150.00
Virtual Filing Fee (General Jurisdiction)	Per case	\$100.00	\$100.00
Electronic Evidence Fee	Per case	Contract Rate	Contract Rate
Electronic Recording Fee	Per hearing/per calendar day	\$30.00	\$30.00
Hearing Reporter		Contract Rate	Contract Rate
Transcript Rate		Contract Rate	Contract Rate
Interpreter		Contract Rate	Contract Rate

For additional information, please contact OAH at (916) 263-0550 or visit our website at:

<https://www.dgs.ca.gov/OAH>

Office of Fleet Asset Management

The Office of Fleet and Asset Management (OFAM) provides statewide transportation and commute-related services with a customer-based focus. OFAM provides cost-effective vehicle services to meet the needs of state departments. OFAM is also responsible for the establishment, implementation, and maintenance of policies and procedures governing state owned mobile equipment. OFAM's transportation related services include long-term vehicle rentals, vehicle inspections, parking, fully managed travel contracts, vehicle acquisition and disposition, and consultation regarding automotive management issues. In addition to transportation and commute related services, OFAM administers the State Surplus Property and Reutilization Program, the Federal Surplus Property Program, and offers client agencies quality supplemental storage through its Transit Storage Program.

Material Changes to OFAM Rates Assumptions

Budget Letter for Employer Retirement Contributions (Control Section 3.60)

Budget adjustments for employee retirement, as prescribed by Control Section 3.60 of the Budget Act, are projected to increase by 0.31%. The projected budgetary increase is approximately \$27,000 in FY 2023-24 and \$27,000 in FY 2024-25.

Budget Letter for Employee Compensation Adjustments (Item 9800)

Per bargaining unit agreements for salary and wages, and benefits compensation. The projected budgetary increase for OFAM is \$347,000 in FY 2023-24 and \$355,000 in FY 2024-25.

Pay Differential 453 Telework Stipend

The approved Pay Differential 453 authorized the payment of monthly telework stipends to specific state employees. Telework Stipends for OFAM in FY 2023-24 total to \$30,000. DGS Budgets and Planning Section projects no change in telework stipends for FY 2024-25, which is \$30,000.

Statewide General Administrative Expenditures (Pro Rata)

The Pro Rata assessment in FY 2023-24 for OFAM is \$2,749,000. DGS Budgets and Planning Section projects the assessment to increase by 14.4 % for FY 2024-25 to a total of \$3,145,000.

Fleet Asset Management BCP: Policy and Compliance

For FY 2023-24, an increase of 4.0 positions and \$654,000 in Service Revolving Fund (SRF) authority is provided for the Fleet Asset Management program to handle an increased workload regarding policy and state agency compliance involving the use of vehicles leased to such agencies by OFAM.

Auction Services Program- New Scaled Fee Structure.

For FY 2024-25, OFAM will implement a new scaled fee structure for its Auction Services Program which will establish a flat fee of 20% of asset value or \$400, whichever is lower, for the auction sale of low value assets (less than \$2,000). The new fee structure is designed to allow participating agencies to collect more revenue from the auction sale of low-value assets than they were able to under the prior flat fee structure.

Statewide Travel Program- Travel Management Fee

For FY 2024-25, the Statewide Travel Program will re-establish a Travel Management Fee which will impose an additional cost of 1% to a business client's total annual travel spend. The management fee will be calculated by taking 1% of the total annual state agency billed travel collected via the Travel Payment Services contract.

OFAM Rates

Fleet Asset Management Program (FAMS)

FAMS is charged with the responsibility of overseeing the State fleet in accordance with laws and mandates. State agencies report fleet data to OFAM which provides fleet analysis and reports to the administration, legislature, and the public. OFAM Inspection Services staff provide periodic and on-demand inspections of mobile equipment to ensure safety and contract oversight of mechanical services, equipment modifications, and repair work performed by private vendors. The program also oversees/performs accident inspections on behalf of the Office of Risk and Insurance Management, develops statewide fleet policy, implements federal fleet rules statewide, investigates and approves/denies vehicle acquisition and disposal requests, provides statewide fleet management consultation, and authorizes repairs by vendors throughout the State.

State Surplus Property and Reutilization Program (SSPRP)

SSPRP is responsible for the proper disposition of all state owned surplus personal property. Surplus property that is reusable and cannot be placed within another state agency is made available to eligible local government agencies and school districts, before being made available to the public via auctions. SSPRP provides disposition solutions for surplus and unwanted state-owned personal property for all state agencies. In addition, SSPRP disposes of confiscated or abandoned property within the State of California.

Vehicle Decommissioning and Disposition

OFAM provides state agencies and departments with decommissioning and disposition services for vehicles or equipment when they are no longer needed or cost-effective to operate and are sold at surplus auctions. Decommissioning services, include removal and disposal of license plates, Vehicle Identification Number (VIN) verification, vehicle cleaning, removal of state decals, and safety inspections. Disposition services include facilitating public auctions, posting online auctions, fleet analysis, and licensing, registration, titling, and transfer services. Disposal may be made by live public auction, online public auction, sealed bid, field sale, reutilization, or transfer of a vehicle between agencies. The disposal method is determined by using the most cost-effective method to the State.

Transit Storage Program (TSP)

TSP provides low-cost warehouse storage services for state agencies. Located in Sacramento, TSP can provide either pallet, racking, or high security storage. Material can be delivered to the warehouse or received directly from the supplier. There are no access fees, only a storage rate based on the number of cubic feet stored. Services include unloading, storing, tracking, reloading, and local delivery of customer property. Non-local delivery is available at an additional charge.

Federal Surplus Property Program (FSPP)

FSPP is responsible for obtaining federal surplus personal property for qualifying non-federal (local) governmental, non-profit, and small business organizations within the state for their business and operational needs. To sustain its operations, FSPP assesses a service and handling fee based upon the original acquisition cost (OAC) of the property acquired and placed with an eligible organization. FSPP also conducting annual compliance audits. This program provides a non-monetary value to the state by enabling local government agencies, non-profits, and small businesses access to surplus federal personal property.

Statewide Travel Program (STP)

STP assists state and local government travelers with their travel needs by obtaining the most economical rates available using contracted travel-related services for airfare, car rentals, travel agency, and travel payment system. Additionally, the STP provides emergency response travel arrangements to support large scale response efforts and state policy compliance services to ensure appropriate and cost-effective travel. STP also provides an online booking tool for travelers to make airline tickets, car rentals, rail, and hotel reservations all in one spot.

Fleet Operations Program (Fleet Ops)

Fleet Ops provides a fleet of vehicles for lease to support agencies transportation needs. Leasing through OFAM allows state agencies to take advantage of several fleet management services, which provide many benefits and cost savings for state agencies. These include all fleet reporting requirements, licensing and registration, insurance, recall, safety, repair and maintenance needs, fleet services call center, and roadside assistance.

OFFICE OF FLEET AND ASSET MANAGEMENT RATES			
DESCRIPTION	UNIT	CY 2023-24	BY 2024-25
Fleet Asset Management Program			
Fleet Asset Management Fee	Per Mobile Equipment Asset	\$157.00	\$157.00
OFFICE OF FLEET AND ASSET MANAGEMENT RATES			
DESCRIPTION	UNIT	CY 2023-24	BY 2024-25
Surplus Property and Reutilization			
Auction Services - Disposition Fee	Per vehicle	\$295.00	\$295.00
Auction Services - Decommissioning Fee	Per vehicle	\$105.00	\$105.00
Transit Storage Standard	Cubic Foot	\$0.50	\$0.50
Transit Storage Secured	Cubic Foot	\$0.52	\$0.52
Federal Surplus Property	Property Value	10% or \$100 whichever is greater	10% or \$100 whichever is greater
Statewide Travel			
DESCRIPTION	UNIT ¹	CY 2023-24	BY 2024-25
Travel Management Fee	Transactions	Vendor charges for travel services are available upon request.	1% of business client annual spend

OFFICE OF FLEET AND ASSET MANAGEMENT RATES

Fleet Operations			
DESCRIPTION	UNIT¹	CY 2023-24	BY 2024-25
Gasoline Compact Sedan	Monthly	\$433.00	\$448.00
Gasoline Midsize Sedan	Monthly	\$460.00	\$476.00
Gasoline Full-size Sedan	Monthly	\$507.00	\$525.00
Hybrid Compact Sedan	Monthly	\$398.00	\$412.00
Hybrid Midsize Sedan	Monthly	\$459.00	\$475.00
Hybrid Full-size Sedan	Monthly	\$478.00	\$495.00
Plug-in Hybrid Electric Sedan	Monthly	\$403.00	\$417.00
Battery Electric Vehicle	Monthly	\$376.00	\$389.00
Hydrogen Fuel Cell Vehicle	Monthly	\$494.00	\$511.00
Police Package Vehicle	Monthly	\$475.00	\$492.00
Gasoline Small SUV	Monthly	\$500.00	\$518.00
Gasoline Medium SUV	Monthly	\$527.00	\$545.00
Gasoline Large SUV	Monthly	\$567.00	\$587.00
Hybrid Small SUV	Monthly	\$477.00	\$494.00
Hybrid Medium SUV	Monthly	\$497.00	\$514.00
Plug-in Hybrid Electric SUV	Monthly	\$433.00	\$448.00
Mini Pickup Truck	Monthly	\$557.00	\$576.00
1/2 Ton Pickup Truck	Monthly	\$574.00	\$594.00
3/4 Ton Pickup Truck	Monthly	\$639.00	\$661.00
Large Cargo/Passenger Van	Monthly	\$509.00	\$527.00
Mini Cargo/Passenger Van	Monthly	\$471.00	\$487.00
Plug-in Hybrid Electric Mini Passenger Van	Monthly	\$428.00	\$443.00
Fuel & Maintenance Mgmt. Fee	% of total fuel, maintenance, and repair expense	1.80%	1.80%

1. The monthly flat rate for all vehicles does not include fuel expenses; additionally, there is a monthly usage fee of \$0.10 per mile driven.

For additional information, contact the Office of Fleet and Asset Management, (916) 928- 2550 or view the OFAM website at: <https://www.dgs.ca.gov/OFAM>

Office of Legal Services

The Office of Legal Services (OLS) reviews non-IT service contracts for compliance with law and policy. OLS also provides guidance and training to state departments, internal DGS divisions and offices regarding the State's contracting laws. OLS recommends best practices when contracting for services, provides contract pre-reviews and approves contracts on behalf of DGS. OLS attorneys also serve as hearing officers on bid protests.

OLS in-house counsel services include providing legal advice on the State's leveraged procurement of goods and services. OLS provides general legal advice on matters unique to the many DGS divisions, including but not limited to real estate transactions, construction, Public Records Act requests, human resources, regulations, legislation, and litigation. OLS attorneys also advise on human resources issues and represent DGS in administrative personnel matters.

Material Changes to OLS Rates Assumptions

Budget Letter for Employer Retirement Contributions (Control Section 3.60)

Budget adjustments for employee retirement, as prescribed by Control Section 3.60 of the Budget Act, are projected to increase by 0.31%. The projected budgetary change is approximately \$4,000 in FY 2023-24 and \$4,000 in FY 2024-25.

Budget Letter for Employee Compensation Adjustments (Item 9800)

Per bargaining unit agreements for salary and wages, and benefits compensation. The projected budgetary change for OLS is \$37,000 in FY 2023-24 and \$57,000 in FY 2024-25.

Statewide General Administrative Expenditures (Pro Rata)

The Pro Rata assessment for OLS in FY 2023-24 is \$104,220. DGS Budgets and Planning Section projects the Pro Rata for FY 2024-25 to be \$119,000.

Pay Differential 453 Telework Stipend

The approved Pay Differential 453 authorized the payment of monthly telework stipends to specific state employees. Telework Stipends for OLS in FY 2023-24 total to \$15,300. DGS Budgets and Planning Section projects no change in telework stipends for FY 2024-25, which is \$15,300.

OLS Rates

Contract Review

Services include assistance and advice in preparing effective solicitations, evaluation of contracts as to legal sufficiency, determining compliance with policy (including matters related to sound fiscal and business practice), and approving contracts on behalf of DGS in accordance with Government Code § 11256 and Public Contract Code § 10295.

External Legal Advice/ Hearing Officer

OLS provides advice on non-IT service solicitations and contracts and provides customized non-IT service contract training upon request. OLS attorneys serve as hearing officer on bid protests.

OFFICE OF LEGAL SERVICES RATES			
DESCRIPTION	UNIT	CY 2023-24	BY 2024-25
Contract Review	Per Contract	\$366.00	\$366.00
External Legal Advice/Hearing Officer	Hourly	\$170.00	\$170.00

For additional information, contact the Office of Legal Services, (916) 376-5080 or view the OLS website at: <https://www.dgs.ca.gov/OLS>

Office of Risk and Insurance Management

The Office of Risk and Insurance Management (ORIM) provides risk management and insurance services to state agencies and other public entities on an ongoing or project-specific basis.

ORIM assists agencies in managing exposure to accidental losses that result from general operations, employment, motor vehicles, property ownership and risk financing. ORIM oversees the equipment maintenance management insurance program, master property and builders risk programs, government claims and motor vehicle claim program. Lastly, ORIM administers insurance programs for client agencies which includes analyzing risks and needs, insurance consulting and purchasing, and claims adjustments for the lowest available costs.

Material Changes to ORIM Rates Assumptions

Budget Letter for Employer Retirement Contributions (Control Section 3.60 Drill)

Budget adjustments for employee retirement, as prescribed by Control Section 3.60 of the Budget Act, are projected to increase by 0.31%. The projected budgetary increase is approximately \$7,000 in FY 2023-24 and \$7,000 in FY 2024-25.

Budget Letter for Employee Compensation Adjustments (Item 9800)

Per bargaining unit agreements for salary & wages and benefits compensation, the projected budgetary increase for ORIM is \$86,000 in FY 2023-24 and \$90,000 in FY 2024-25.

Statewide General Administrative Expenditures (Pro Rata)

The Pro Rata assessment for ORIM in FY 2023-24 is \$472,000. DGS Budgets and Planning Section projects no change in Pro Rata for FY 2024-25, which is \$540,000.

Pay Differential 453 Telework Stipend

The approved Pay Differential 453 authorized the payment of monthly telework stipends to specific state employees. Telework Stipends for ORIM in FY 2023-24 total to \$22,000. DGS Budgets and Planning Section projects no change in telework stipends for FY 2024-25, which is \$22,000.

ORIM Rates

Equipment Maintenance Management Insurance Program

The program was established to reduce costs attributed to service and maintenance agreements on equipment. The program is based on time and materials used versus traditional service agreements. As a result, up to a 25 percent savings is realized. ORIM contracts with an insurance broker who purchases the insurance for the program. ORIM provides quotes through its broker, processes invoices, and markets the program to other state agencies.

Insurance Procurement

Government Code § 11007.7 provides that the purchase of insurance or official bonds is subject to the approval of DGS. Furthermore, when no state agency or department is specifically authorized to purchase insurance, DGS may procure the insurance. Included in purchasing is the policy administration for the term of the policy, administration of claims presented under the policy, and advice on loss and accident prevention to assist in the mitigation of risk. ORIM charges a surcharge to recover these administration expenses. In addition, ORIM purchases transit insurance directly for some client agencies based on actual costs.

Claims Adjusting

In accordance with Health and Safety Code §1527 et. seq., and §2580.2, ORIM provides claims adjusting services through an interagency agreement for the Department of Social Services (DSS). The services involve worker's compensation claims adjusting and consultation for DSS' In-House Support Services, CalWORKs, and Food Stamps Employment Training programs.

Government Claims Program (GCP)

The Tort Claims Act of 1963 established the manner which claims against the State are handled and defined the administrative role and remedies offered by the GCP. Pursuant to the Government Code, those who wish to file a lawsuit against the State, or its employees must first pursue an administrative remedy through GCP. The GCP process provides the State an opportunity to investigate and possibly settle claims without incurring litigation expenses. Claimants may not proceed with legal action against the State unless the GCP acts on claims or rejects them. Budget Change Proposal (BCP) 787-001-BCP-BR-2016-GB statutorily established GCP within DGS.

Motor Vehicle Liability

Insured agencies are charged a premium assessment based on past actual accident and loss experience.

OFFICE OF RISK MANAGEMENT AND INSURANCE RATES			
DESCRIPTION	UNIT	CY 2023-24	BY 2024-25
Insurance Procurement - Procurement of Insurance Premiums	per Premium	6.60%	6.60%
Equipment Maintenance Management Program (EMMP) - Purchase of Insurance Premiums	per Premium	3.50%	3.50%
Claims Adjusting Worker's Comp – External	Hourly	\$113	\$113
Government Claims Program – Filing Fee	per File	\$25	\$25
Motor Vehicle Liability	Premium	Varies	Varies

For additional information, contact the Office of Risk and Insurance Management, (916) 376-5300 or view the ORIM website at: <https://www.dgs.ca.gov/ORIM>

Office of State Publishing

The Office of State Publishing (OSP) provides innovative printing solutions utilizing innovative technology in design, offset print, digital print, finishing and mass mail services for California's state and public agencies, the California State Legislature, and the Governor's Office. OSP provides legislative publications to the State Capitol, offers business cards and customized digital printing through its Web Store Front, and offers secure (compliant with Health Insurance Portability and Accountability Act of 1996 (HIPAA) and Internal Revenue Service Publication 1075 (IRS 1075) processing requirements) printing and distribution for insurance and medical notices and statement printing.

In addition to its core print business, OSP operates several other programs and services which are beneficial to our state agency customers. The Interagency Mail & Messenger Service provides daily mail service between state offices in the greater Sacramento area, including Elk Grove and Rancho Cordova. The State Records Center offers secure and convenient offsite storage solutions for over 144 state agencies and our vault storage option features a temperature and humidity-controlled environment for essential records. The Document Destruction Center facilitates the destruction of confidential paper records, microfilm, microfiche, cassettes, computer tapes and other recyclable materials.

The Fulfillment Services Unit offers secure warehousing and distribution services by managing a catalog of literature and marketing materials to meet customer distribution demands. A full range of fulfillment services are also available for customers to request through OSP's Web StoreFront.

During fiscal year 2020-21, OSP experienced operational disruptions which prevented OSP from fully recovering its costs. The COVID-19 pandemic has and continues to have an impact on OSP's operations, as OSP has delayed onboarding new business, while enduring unforeseen customer order cancellations, and foregoing new equipment purchases, which were anticipated to generate additional revenue and savings.

Material Changes to OSP Rates Assumptions

Budget Letter for Employer Retirement Contributions (CS 3.60 Drill)

Budget adjustments for employee retirement, as prescribed by Control Section 3.60 of the Budget Act, are projected to increase by 0.31%. The projected budgetary increase is approximately \$58,000 in FY 2023-24 and \$60,000 in 2024-25.

Budget Letter for Employee Compensation Adjustments (9800 Drill)

Per bargaining unit agreements for salary & wages and benefits compensation, the projected budgetary increase for OSP is \$740,000 in FY 2023-24 and \$777,000 in FY 2024-25.

Statewide General Administrative Expenditures (Pro Rata)

The Pro Rata assessment for OSP in FY 2023-24 is approximately \$3,341,000. DGS Budgets and Planning Section projects an increase to approximately \$3,821,000 in Pro Rata for FY 2024-25.

Pay Differential 453 Telework Stipend

The approved Pay Differential 453 authorized the payment of monthly telework stipends to specific state employees. Telework Stipends for OSP in FY 2023-24 totals to \$15,000. DGS Budgets and Planning Section projects no telework stipends for FY 2024-25.

OSP Rates

OSP has been utilizing the same basic rate structure since 2015, as identified throughout this package. Rates are set based on the forecasted total machine output hours divided by the total costs to operate the machine, which includes fixed and variable overhead expenses. The methodology used to absorb OSP Admin, Distributed Admin, and Statewide Pro Rata across OSP rates remains the same as in prior years. This methodology uses position dollars (50% number of positions and 50% position dollars), which mirrors the departmental methodology for allocating Distributed Admin.

OSP's hourly machine rates are not a direct correlation of the cost to the customer. Due to the complexity of customized print job specifications, OSP provides all its customers with an all-inclusive cost estimate for each print order. OSP uses improvements in efficiencies, production practices, and economies of scale to minimize the overall cost to its customers.

The Price Book includes rates for the State Record Center, Document Destruction, Graphic Design, Interagency Mail and Messenger Service, Business Cards, and all items posted on the Web Store Front.

State Records Management

Records Management includes the operation of records centers for the economical storage of records which must be retained without being kept in high-cost office areas. This service also includes the provision of vault facilities for the permanent storage of the State’s vital or essential records in case of a disaster (microfilm copies only).

The following State Records Management Fees were established to recover costs associated with the State Records Center (SRC) and/or Document Destruction Center (DDC) operations. These services provide low-cost record storage for all State agencies:

OFFICE OF STATE PUBLISHING – STATE RECORDS MANAGEMENT RATES			
DESCRIPTION	UNIT	CY 2023-24	BY 2024-25
Records Storage Fee	Cubic Feet	\$5.96	\$6.17
Long Term Storage Fee	Cubic Feet	\$2.32	\$2.40
Essential Records Storage Fee	Cubic Feet	\$27.85	\$28.83
Confidential Destruction Fee	Pounds	\$0.19	\$0.19
Plastics Destruction Fee	Pounds	\$0.39	\$0.40
Record Pulls	Transaction	\$2.76	\$2.85
Re-File Fee	Transaction	\$2.76	\$2.85
Pre-End Retention/Early Withdrawal Fee	Transaction	\$8.16	\$8.45
e-Pull Fee	Transaction	\$11.90	\$12.31

Production

The Production Cost Centers perform a variety of print services for the Legislature and other state agencies. These services include, but not limited to, composition, offset and digital printing, bindery finishing and mailing services, in order to produce finished printed products. Some of these products include legislative bills and publications, annual reports, driver's handbooks, voter guides, tax booklets, etc. The Government Code from sections 14650-14912 form the foundation for the printing services provided. OSP is a fee-for-service agency.

The production unit provides the following services:

1. **Advertising & Design:** Provides state agencies an opportunity to reduce their printing costs through the incorporation of paid advertising in their publications and mailings.
2. **Electronic Prepress (EPP):** Provides electronic prepress services as well as proofreading services. EPP ensures that each offset print project that passes through OSP is prepared and setup correctly for its journey through the presses.
3. **Press Services:** Provides quality printed materials to a wide variety of state agencies as well as providing digital on demand printing for all legislative publications and documents for the Capitol.
4. **Bindery:** Performs all the finishing processes on all jobs including packaging and some distribution and mailing. OSP assure the customer receives a quality final product as specified by the customer.
5. **Digital Print:** Uses digital printing equipment to provide quality variable and secure printed materials to a wide variety of state agencies as well as acting as a back-up for all Legislative publications.
6. **Digital Prep and Finishing:** Provides prepress services as well as proofreading services ensuring that each Digital print project that passes through OSP is prepared and setup correctly for its journey through the presses.
7. **Digital Mass Mail:** Uses digital mass mailing equipment to provide mailing services to a wide variety of state agencies.

Estimates and consultation available upon request for brochures, newsletters, bulletins, catalogs, instructional manuals, booklets, magazines, and others. Please contact the Office of State Publishing at (916) 445-5386 or (800) 963-7860 or visit our website at www.dgs.ca.gov/osp.

Office of Sustainability

The Office of Sustainability (OS) provides sustainability-related services for all state agencies, including policy development, energy-saving retrofits, clean energy generation projects, and electric vehicle infrastructure. Key program areas to meet customer needs include renewable clean energy generation (solar and wind), energy retrofits in existing facilities, zero net energy (ZNE) building policy development, electric vehicle supply equipment (EVSE) infrastructure, benchmarking, and recycling. California continues to reduce its environmental footprint through sustainable state government operations and practices, including energy and water efficient building design, construction and operation, renewable energy generation at state facilities, environmentally preferable purchasing, and green transportation policies.

Material Changes to OS Rates Assumptions

Budget Letter for Employer Retirement Contributions (Control Section 3.60)

Budget adjustments for employee retirement, as prescribed by Control Section 3.60 of the Budget Act, are projected to increase by 0.31%. The projected budgetary increase is approximately \$7,000 in FY 2023-24 and \$8,000 in FY 2024-25.

Budget Letter for Employee Compensation Adjustments (Item 9800)

Per bargaining unit agreements for salary & wages and benefits compensation, the projected budgetary increase for OS is \$67,000 in FY 2023-24 and \$55,000 in FY 2024-25.

Statewide General Administrative Expenditures (Pro Rata)

The Pro Rata assessment for OS in FY 2023-24 is \$217,000. DGS Budgets and Planning Section projects Pro Rata for FY 2024-25 to increase to \$248,000.

Pay Differential 453 Telework Stipend

The approved Pay Differential 453 authorized the payment of monthly telework stipends to specific state employees. Telework Stipends for OS in FY 2023-24 total to \$13,000. DGS Budgets and Planning Section projects no change in telework stipends for FY 2024-25, which is \$13,000.

OS Rates

Energy Savings Unit

The Energy Savings Unit provides project management of energy retrofit project in state facilities for small to large and complex energy projects.

Clean Energy Unit

The Clean Energy Unit provides planning, due diligence, tax analysis, California Environmental Quality Act review, contracting of power purchase agreements, site license agreements, and design and construction oversight for renewable energy projects including solar and wind projects in state facilities. Additionally, as new clean energy options become viable, such as evolving storage technologies, this group will develop new clean energy programs in response to technological and industry developments.

Transportation Unit

The Transportation Unit will manage the planning, site assessment, design, and construction of electric vehicle service equipment for charging zero emission vehicles in both fleet and workplace applications. Additionally, this group will support the development of other clean transportation options, including fuel cell charging and the Bike Share program.

Rates Structure:

OS was created as a part of the Real Estate Services Division (RES D) reorganization for FY 2017-18. The rate structure was established in 2017-18. The rate structure is consistent with RES D's rate structure.

OFFICE OF SUSTAINABILITY RATES			
DESCRIPTION	UNIT	CY 2023-24	BY 2024-25
Energy Savings Unit	Hourly	\$215	\$215
Clean Energy Unit	Hourly	\$215	\$215
Transportation Unit	Hourly	\$215	\$215

For additional information, contact the Office of Sustainability, (916) 443-9838 or view the OS website at: <https://www.dgs.ca.gov/OS>

Procurement Division

The Procurement Division (PD) sets procurement policies and provides purchasing services for state agencies. PD consists of five branches: (1) Acquisitions, (2) Operations, (3) Engineering, (4) Office of Small Business and Disabled Veteran Business Enterprise Services, and (5) Policy, Training and Customer Services. It delegates purchasing authority; certifies small and/or disabled veteran businesses to do business with the State; sponsors the Small Business Council; participates in the Disabled Veterans Business Enterprise Council; and provides innovative purchasing methods that save taxpayers' dollars, integrating quality solutions to meet customers' needs.

Material Changes to PD Rates Assumptions

Budget Letter for Employer Retirement Contributions (Control Section 3.60)

Budget adjustments for employee retirement, as prescribed by Control Section 3.60 of the Budget Act, are projected to increase by 0.31%. The projected budgetary increase is approximately \$65,000 in FY 2023-24 and \$67,000 in FY 2024-25.

Budget Letter for Employee Compensation Adjustments (Item 9800)

Per bargaining unit agreements for salary & wages and benefits compensation, the FY 2021-22 adjustments include the regularly scheduled increases for 2023-24. The projected budgetary increase for PD is \$924,000 in FY 2023-24 and \$942,000 in FY 2024-25.

Statewide General Administrative Expenditures (Pro Rata)

The Pro Rata assessment for PD in FY 2023-24 is approximately \$2,319,000. DGS Budgets and Planning Section projects increase of \$334,000 in Pro Rata assessments for a total of \$2,653,000 for FY 2024-25.

Pay Differential 453 Telework Stipend

The approved Pay Differential 453 authorized the payment of monthly telework stipends to specific state employees. Telework Stipends for PD in FY 2023-24 total to \$102,000. DGS Budgets and Planning Section projects no change in telework stipends for FY 2024-25.

PD Rates

Purchasing Surcharge

This fee includes all the services listed below, as well as Small Business (SB) and Disabled Veteran Business Enterprise (DVBE) services. The DVBE and SB Certification Programs were established to increase business opportunities for the DVBE and SB communities with the State of California and level the playing field with certain advantages when competing against other non-DVBE's and non-SBs for state contracts and purchases.

PD also assists SB's and DVBE's in a variety of ways, including conducting outreach events, providing resource guidance, and supporting the businesses through advocacy. The Disabled Veteran Business Enterprise Certification Program certifies eligible businesses for the DVBE Participation Program, which has a goal to use DVBEs in at least three percent of the State's overall annual contract dollars. The Small Business Certification Program certifies eligible businesses for the five percent small business preference and the Small Business Participation Program, which has a goal to use SBs in at least 25 percent of the State's overall annual contract dollars.

1. **Purchase Order Issuance:** Includes SB/DVBE services, purchase estimate processing, bid preparation and evaluation, product testing, product standards and specifications development, quality control review and product inspection, and materials expediting, including vendor performance follow up. The Procurement Division provides stimulus and business information services to further small business participation in state contracting. A surcharge is placed on contracts executed by the State of California. Refer to the State Contracting Manual for submission guidelines and due dates.
2. **Leveraged Procurement Agreements:** Issuance of Leveraged Procurement Agreements (LPA) (Statewide Contracts, Master Purchase/Rental/Service Agreements, and Software Licensing Program Contracts) for use by state and local agencies in acquiring IT and non-IT goods or services. Includes bid preparation and evaluation, product testing, product standards and specifications development, quality control review and product inspection, and materials expediting including vendor performance follow up.

Note: Suppliers are charged an incentive fee of 1.25% per transaction for local use of all Leveraged Procurement Agreements.

3. **Purchasing Authority (Delegated Procurements):** Charge for management and compliance of delegated procurements made directly by state agencies. Charge does not apply to Interagency agreements executed under a state agency's purchasing authority.

4. **California Multiple Award Schedule (CMAS):** Agreements with manufacturers and suppliers to provide products and services off Federal General Services Administration (GSA) schedules. This fee is waived when the CMAS supplier is a small business.
5. **Financing Procurement:** Low-interest, lease/purchase financing option for major acquisitions. For additional information contact the GS \$Mart within the Procurement Division at (916) 375-4617.
6. **Purchasing – Recycled Products:** The Procurement Division provides information regarding specifications and sources of supply for purchases of products made all or in part from recycled materials. For additional information refer to the Procurement Division’s Environmentally Preferable Purchasing (EPP) Buying Green Guide at <https://www.dgs.ca.gov/PD/Resources/Find-EPP-Goods-and-Services>.

PROCUREMENT DIVISION RATES			
DESCRIPTION	UNIT	CY 2023-24	BY 2024-25
Purchase Surcharge¹			
Purchase Order Issuance	Annually, in quarterly installments	Percent-to-total based on 3-Year Average Billable Spend	Percent-to-total based on 3-Year Average Billable Spend
Leveraged Procurement Agreements ²	Annually, in quarterly installments	Percent-to-total based on 3-Year Average Billable Spend	Percent-to-total based on 3-Year Average Billable Spend
Purchasing Authority (Delegated Procurements)	Annually, in quarterly installments	Percent-to-total based on 3-Year Average Billable Spend	Percent-to-total based on 3-Year Average Billable Spend
California Multiple Award Schedule (CMAS)	Annually, in quarterly installments	Percent-to-total based on 3-Year Average Billable Spend	Percent-to-total based on 3-Year Average Billable Spend
Financing Procurement	Annually, in quarterly installments	Percent-to-total based on 3-Year Average Billable Spend	Percent-to-total based on 3-Year Average Billable Spend

¹ Beginning in FY 2022-23, customers are billed quarterly based on their 3-year average billable spend percent-to-total applied to PD’s costs to recover (minus other projected revenue sources).

² A 1.25% incentive fee is collected from suppliers for local use of all LPAs.

For further information contact the Procurement Division at: PDInvoiceQuestions@dgs.ca.gov, (916) 375-2010, or visit our [Change in PD Billing Methodology](#) webpage.

Real Estate Services Division

The Real Estate Services Division (RESD) provides comprehensive real estate services to all state agencies. Comprised of three operational branches, RESD conducts asset planning, property sales and acquisition, project management, architectural and engineering services, leasing and planning, construction management, energy efficiency and supply programs, and environmental assessments, including the management of state-owned and leased facilities.

Asset Management Branch

The Asset Management Branch (AMB) serves as the initial point of contact in the Real Estate Services Division for our customers and is the single point of entry for requesting new services. AMB oversees leasing, space planning and interior design, sales, appraisal, and acquisition services. AMB is also responsible for maximizing the performance of state real estate assets by identifying and implementing value enhancement solutions for unused and underutilized state-owned properties.

Material Changes to AMB Rates Assumptions

Budget Letter for Employer Retirement Contributions (Control Section 3.60)

Budget adjustments for employee retirement, as prescribed by Control Section 3.60 of the Budget Act, are projected to increase by 0.31%. The projected budgetary increase is approximately \$46,000 in FY 2023-24 and \$47,000 in FY 2024-25.

Budget Letter for Employee Compensation Adjustments (Item 9800)

Per bargaining unit agreements for salary & wages and benefits compensation, the projected budgetary increase for AMB is \$594,000 in FY 2023-24 and \$601,000 in FY 2024-25.

Statewide General Administrative Expenditures (Pro Rata)

The Pro Rata assessments for AMB are \$1,248,000 in FY 2023-24 and \$1,428,000 in FY 2024-25.

Pay Differential 453 Telework Stipend

The approved Pay Differential 453 authorized the payment of monthly telework stipends to specific state employees. Telework Stipends for AMB in FY 2023-24 total to \$75,000. DGS Budgets and Planning Section projects no change in telework stipends for FY 2024-25.

Savings

In FYs 2023-24 and 2024-25, there is a projected salaries and wages savings of approximately \$2,000,000 related to the timing of current and anticipated vacancies expected to be backfilled.

AMB Rates

Portfolio Management

The Portfolio Management Section ensures RESD real estate services are provided to state agencies from a statewide strategic asset management perspective and reflect state management, policy, and statutory priorities. To fulfill this broad role, Customer Services Managers work with specific assigned state agencies and Regional Portfolio Managers to maintain comprehensive information on an assigned group of buildings within geographic regions.

Statewide Property Inventory (SPI) Records

The SPI Unit keeps a detailed inventory of the State's real property assets including land, structures/improvements, leased space, and state-owned space leased to others. State agencies are required to submit this data to the SPI Unit and are assessed an annual per record surcharge rate on proprietary land holding records for maintenance of the inventory system. An inventory of all state proprietary land holdings and leases is maintained and available for reference.

Real Estate Leasing and Planning Services (RELPS)

RELPS provides statewide leasing, lease management, and space planning services in privately-owned space for state tenants. The section develops and implements policies and applicable laws for conducting lease negotiations, competitive bidding, and all leasing and planning work processes to meet client program requirements.

State Owned Leasing and Development (SOLD)

The SOLD Unit manages a statewide program to lease underutilized state real property to non-state entities. SOLD currently manages over 650 state leases including 67 leases in DGS controlled buildings and provides leasing management services to over 50 departments and agencies. SOLD also currently manages over 400 telecommunication leases of private property on behalf of state tenants such as the California Highway Patrol and the leasing of state-owned property to private telecommunication firms.

Real Property Services Section (RPSS)

RPSS provides real estate review, regulatory and support services related to the acquisition, use, and sale of state-owned, other public, and private real property. Services are provided to state agencies, other public, and private sector entities. Services include appraisal, appraisal review, project coordination, site selection and acquisition, acquisition review, real estate due diligence, easement conveyances, state-owned property leasing and telecommunications leasing of state-owned, other public, and private real property.

Construction Inspection and Management Branch

The Construction Inspection and Management Branch (CIMB) provides a full range of construction phase services for public works projects statewide to ensure the highest quality of construction is provided to the state in its state-owned buildings and facilities. Any combination of construction phase services are available to state agencies that have authorization to administer their own construction programs. The services are tailored to suit the size, complexity and specific project needs of the client agency's management staff, and their operational and program needs. CIMB's goal as the State's representative in the construction process is to provide the client with the best possible outcome with the least amount of disruption while bringing a positive attitude, and exercising tact, good judgement, and fairness in a professional manner.

Material Changes to CIMB Rates Assumptions

Budget Letter for Employer Retirement Contributions (Control Section 3.60)

Budget adjustments for employee retirement, as prescribed by Control Section 3.60 of the Budget Act, are projected to increase by 0.31%. The projected budgetary increase is approximately \$25,000 in FY 2023-24 and \$26,000 in FY 2024-25.

Budget Letter for Employee Compensation Adjustments (Item 9800)

Per bargaining unit agreements for salary & wages and benefits compensation, the projected budgetary increase for CIMB is \$327,000 in FY 2023-24 and \$236,000 in FY 2024-25.

Statewide General Administrative Expenditures (Pro Rata)

The Pro Rata assessments for CIMB are \$727,000 in FY 2023-24 and \$831,000 in FY 2024-25.

Pay Differential 453 Telework Stipend

The approved Pay Differential 453 authorized the payment of monthly telework stipends to specific state employees. Telework Stipends for CIMB in FY 2023-24 total to \$3,000. DGS Budgets and Planning Section projects no change in telework stipends for FY 2024-25, which is \$3,000.

Savings

In FYs 2023-24 and 2024-25, there is a projected salaries and wages savings of approximately \$943,000 related to the timing of current and anticipated vacancies expected to be backfilled.

Transition from an Hourly Rate to Annually Assessed Fee

Starting in FY 2023-24, RESD-CIMB is transitioning from an hourly rate to an annually assessed fee for client agencies. This structure assigns clients a pro-rata share of expenses which is calculated based on prior three years of charges to client to establish their annual charge. CIMB will still maintain an hourly rate for requests from clients that are atypical, either in terms of their project scale or with respect to the requesting department.

CIMB Rates

Construction Supervision

Full range of construction phase services including construction management, quality assurance inspection and observation, California building codes and regulations compliance, construction contract compliance, after-contract guarantee enforcement and dispute resolution.

Project Management and Development Branch

The Project Management and Development Branch (PMDB) provides architectural and engineering services, space planning and interior design, construction and construction inspection services, energy and environmental services, and other competencies such as seismic retrofits, asbestos abatement, and underground tank removal.

PMDB additionally provides project management services for complex real estate projects. PMDB manages the design and construction process on behalf of state agencies and departments. PMDB assists state agencies and departments in developing conceptual documents for cost and budget control, programming, site planning and master planning, and other documents for conceptualizing capital outlay projects that are necessary to obtain legislative authorization and funding projects.

Material Changes to PMDB Rates Assumptions

Budget Letter for Employer Retirement Contributions (Control Section 3.60)

Budget adjustments for employee retirement, as prescribed by Control Section 3.60 of the Budget Act, are projected to increase by 0.31%. The projected budgetary increase is approximately \$72,000 in FY 2023-24 and \$73,000 in FY 2024-25.

Budget Letter for Employee Compensation Adjustments (Item 9800)

Per bargaining unit agreements for salary & wages and benefits compensation, the projected budgetary increase for PMDB is \$927,000 in FY 2023-24 and \$693,000 in FY 2024-25.

Statewide General Administrative Expenditures (Pro Rata)

The Pro Rata assessments for PMDB are \$1,964,000 in FY 2023-24 and \$2,247,000 in FY 2024-25.

Pay Differential 453 Telework Stipend

The approved Pay Differential 453 authorized the payment of monthly telework stipends to specific state employees. Telework Stipends for PMDB in FY 2023-24 total to \$77,000. DGS Budgets and Planning Section projects no change in telework stipends for FY 2024-25, which is \$77,000.

Savings

In FYs 2023-24 and 2024-25, there is a projected salaries and wages savings of approximately \$1,696,000 related to the timing of current and anticipated vacancies expected to be backfilled.

Transition from an Hourly Rate to Annually Assessed Fee

Starting in FY 2023-24, RESD-PMDB is transitioning from an hourly rate to an annually assessed fee for client agencies. This structure assigns clients a pro-rata share of expenses which is calculated based on prior three years of charges to client to establish their annual charge. PMDB will still maintain an hourly rate for requests from clients that are atypical, either in terms of their project scale or with respect to the requesting department.

PMDB Rates

Architectural Assistant Services

Architectural Assistant services provides design support services and minor design services to architectural and engineering staff. These services are technical in nature but do not need to be performed by more experienced or licensed staff. Examples include minor CAD/REVIT work and 3D modeling.

Architecture, Engineering, Environmental, and Project Management

Architecture, Engineering, Environmental, and Project Management provides complete architectural, environmental, civil, structural, mechanical, and electrical engineering services; project management for large and complex projects including capital outlay, energy, hazardous materials, environmental planning and compliance, special repairs, studies and surveys and program management of programs with a defined scope that respond to special needs identified by state initiatives, departments, legislative mandates, or the governor.

REAL ESTATE SERVICES DIVISION RATES			
DESCRIPTION	UNIT	CY 2023-24	BY 2024-25
Asset Management Branch			
Portfolio Management-Lease Management Surcharge	Per Lease	0.60%	0.60%
State Property Inventory Records	Per Record	\$2.50	\$2.50
SPI-Lease Management Surcharge	Per Lease	0.08%	0.08%
RELPS-Surcharge	Per Lease	3.15%	3.25%
RPSS-Real Estate Services	Hourly	\$194.00	\$204.00
Construction Inspection and Management Branch ¹			
Construction Supervision	Annually	Assessed Fee Based on 3-Year Average Billable Workload	Assessed Fee Based on 3-Year Average Billable Workload
Project Management and Development Branch ¹			
Architectural Assistant Services	Annually	Assessed Fee Based on 3-Year Average Billable Workload	Assessed Fee Based on 3-Year Average Billable Workload
Architecture, Engineering, Environmental, and Project Management Services	Annually	Assessed Fee Based on 3-Year Average Billable Workload	Assessed Fee Based on 3-Year Average Billable Workload

¹Beginning in FY 2023-24, each client will be billed annually based on their prior 3-year average billable workload, less outlying projects, or other atypical expenses. An hourly rate will still be maintained for projects that are atypical, either in terms of their project scale or with respect to the requesting department.

