

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

407



FROM: Transportation and Land Management Agency

SUBMITTAL DATE:

February 22, 2005

SUBJECT: Mid-year adjustment of Productive Hourly Rates for Deposit Based Fees

RECOMMENDED MOTION: That the Board of Supervisors: (1) Open the public hearing and receive testimony regarding the proposed revision to the Productive Hourly Rates for Deposit Based Fees; and (2) At the close of the public hearing, that the Board adopt the hourly billing rates for the remainder of Fiscal Year 2004-2005 contained in Attachment A, pursuant to Ordinances 457 and 671.

BACKGROUND: Ordinances 457 and 671 require the hourly rates for Deposit Based Fees to be approved and adopted by the Board of Supervisors on an annual basis. This fiscal year's rates were adopted by the Board on November 30, 2004. A number of factors necessitate TLMA's return to the Board to revise these previously approved rates including higher than anticipated COWCAP costs, higher than budgeted benefit costs, as well as postponement in the adoption of this year's rates (rates are usually adopted in August rather than November). The delay in bringing rates to the Board was caused by our need to fully review our cost recovery methodologies, in particular those related to the depreciation of assets, and discussions with the Auditor/Controller's Office regarding these and other alternative rate development methodologies.

Departmental Concurrence

Tony Carstens
TLMA Director

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	Yes
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0	For Fiscal Year:	04/05

SOURCE OF FUNDS: N/A	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	X

C.E.O. RECOMMENDATION:
APPROVE

County Executive Office Signature

- Policy
- Policy
- Consent
- Consent
- Dept't Recomm.:
- Per Exec. Ofc.:

Prev. Agn. Ref.:

District: 1-5

Agenda Number:

9.2

Board of Supervisors

Form 11: Mid-year adjustment of Productive Hourly Rates for Deposit Based Fees

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BACKGROUND (continued)

Because of all of these factors, it has become apparent that without additional rate adjustments, TLMA departments will not recover all of their costs for this year. TLMA has performed the analysis and has received approval from the Auditor Controller to propose an adjustment at this time to ensure recovery of costs for the remainder of the year. If adopted, these rates will be used for all Deposit Based cases in Agency Departments for the remainder of fiscal year 04/05.

04/05 Rates Mid-Year Revised

	<u>Current</u>	<u>Proposed</u>	<u>Overtime Rate</u>
PLANNING			
Secretary	\$68	\$78	\$87
Office Assistant	\$49	\$59	\$66
Deputy Director	\$149	\$160	\$182
Senior Planner	\$143	\$154	\$169
Planning Aide	\$77	\$87	\$95
Planner	\$141	\$150	\$165
Biologist	\$120	\$130	\$145
BUILDING AND SAFETY			
Grading	\$143	\$163	\$179
Plan Review	\$136	\$155	\$170
Inspection	\$107	\$121	\$133
Surface Mine Insp.	\$143	\$163	\$179
TRANSPORTATION			
Plan Check	\$129	\$139	\$165
Office Assistant	\$46	\$50	\$59
Permitting Services	\$89	\$96	\$114
Inspection	\$92	\$100	\$118
Trans. Planning	\$115	\$124	\$147
Materials Lab	\$80	\$86	\$103
Paint Shop	\$70	\$75	\$88
SURVEY			
Land Survey-Office & Field	\$106	\$118	\$135
Land Survey-Plan Check	\$109	\$114	\$132