

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

364



FROM: Transportation & Land Management Agency (TLMA)
Administrative Services Department

SUBMITTAL DATE:
September 10, 2007

SUBJECT: Deposit Based Fees (DBF) Productive Hourly Rates for FY 07-08

RECOMMENDED MOTION:

1. That the Board of Supervisors sets a public hearing date of October 16, 2007 on proposed productive hourly rates for Deposit Based Fees (DBF) for the Transportation and Land Management Agency (TLMA) Departments of Administrative Services, Building & Safety, Planning, Environmental Programs, Transportation and Code Enforcement. (Clerk to Advertise).
2. That at the close of the public hearing, the Board adopts the proposed FY 07-08 productive hourly rates for Deposit Based Fees.

BACKGROUND: Ordinances 457 and 671 provide for Board review and approval of Deposit Based Fees (DBF) productive hourly rates on an annual basis. DBF productive hourly rates are applied to all deposit based land use cases. Each year, TLMA looks at budgetary factors and works to minimize any increases in DBF.

Katherine Gifford

Katherine Gifford, Director
TLMA Administrative Services Department

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	n/a
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	n/a
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2007/08

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

C.E.O. RECOMMENDATION:

APPROVE

BY: *Tina Grande*
Tina Grande

County Executive Office Signature

Dep't Recomm.: Consent Policy
 Per Exec. Ofc.: Consent Policy

Prev. Agn. Ref.:

District: All

Agenda Number:

ATTACHMENTS FILED
WITH THE CLERK OF THE BOARD

3.60

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller

BY: *Rachelle Roman* 9-24-07
Rachelle Roman, Deputy Departmental Concurrence

In FY 07-08, DBF hourly rates were affected by the new Desert Permit Assistance Center lease, which increased costs to the agency by \$750,186 to cover the cost of the lease, custodial, maintenance, and utility services as well as increased custodial and maintenance costs from Facilities Management. The Code Enforcement and Planning Departments increased rates to reflect the Board-approved increases in salary and benefits to attract and retain qualified staff.

The Transportation Department streamlined certain operations by subsuming some rates into other sections and made adjustments to more accurately recover the cost of its engineering services. To reduce overhead charges to other TLMA departments and reflect current staffing costs, the TLMA Administrative Services adjusted the Counter Services rate to more closely align these rates with similar positions in the Planning and Building and Safety Departments.

These factors resulted in some increases to certain DBF rates. Measures were also taken to reduce overhead and staffing costs wherever possible. For example, the Geographic Information Systems (GIS) section reduced its hourly rate, by streamlining operations. With a few years of data, the Environmental Programs Department was able to better forecast its rates, resulting in a slight reduction in some of its rates. The Building and Safety Department retained its current rates, adjusting to permit volumes. TLMA will continue to watch case activity closely and is working to streamline operations to reduce costs where possible.

These rates have been discussed with representatives from the Western Riverside County and Coachella Valley Building Industry Associations.

Attachment A
Proposed DBF Rates
FY 07/08

	<u>Current</u>	<u>Proposed</u>	<u>Current OT</u>	<u>Proposed OT</u>
Building & Safety				
Engineering/Grading	\$167	\$167	\$183	\$183
Plan Review/Counter Services	\$159	\$159	\$175	\$175
Inspection	\$130	\$130	\$143	\$143
Surface Mine Inspection	\$167	\$167	\$183	\$183
Code Enforcement				
Supervising Code Officer	\$130	\$150	\$148	\$165
Senior Code Officer	\$129	\$148	\$143	\$162
Code Officer III	n/a	\$138	n/a	\$151
Code Officer II	\$109	\$125	\$123	\$137
Code Tech	\$82	\$82	\$91	\$90
Counter Services				
Land Use	\$63	\$80	\$79	\$99
Environmental Programs				
Secretary	\$65	\$62	\$78	\$75
Office Assistant II	\$38	\$41	\$45	\$48
Environ. Resource Specialist	\$116	\$106	\$138	\$130
Planning Tech	\$75	\$76	\$85	\$86
Principal Planner	\$116	\$106	\$138	\$130
GIS				
	\$104	\$94	\$121	\$105
Planning				
Secretary	\$51	\$66	\$60	\$72
Office Assistant	\$55	\$63	\$62	\$69
Deputy Director	\$194	\$206	\$222	\$226
Principal/Sr/IV Planner	\$163	\$181	\$178	\$199
Planning Techs	\$60	\$72	\$68	\$79
Planner	\$157	\$172	\$172	\$189
Geologist	\$165	\$184	\$191	\$202
Transportation				
Plan Check	\$141	\$138	\$171	\$164
Clerical	\$44	\$57	\$54	\$67
Permitting Services	\$95	\$108	\$115	\$126
Development Review	\$112	deleted	\$136	deleted
Materials Lab	\$87	\$102	\$106	\$119
Paint Shop	\$70	\$82	\$84	\$95
Desert Office	\$91	\$117	\$111	\$138
Transportation Planning	\$123	\$136	\$149	\$163
Traffic Engineering	\$110	\$134	\$134	\$157
Construction Inspection	\$96	\$107	\$116	\$126
Traffic Operations	\$119	\$137	\$144	\$160
NPDES Unit	\$103	deleted	\$125	deleted
RBBB Unit	\$93	deleted	\$113	deleted
Trans Special Fee Dist	\$120	\$134	\$145	\$158
Survey				
Survey - Office	\$128	\$135	\$144	\$152
Survey - Field	\$123	\$143	\$150	\$161
Survey - Clerical	\$73	\$80	\$85	\$91