

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

953



FROM: Transportation and Land Management Agency (TLMA)

SUBMITTAL DATE:
August 19, 2010

SUBJECT: Deposit Based Fee (DBF) Productive Hourly Rates for FY 10-11

RECOMMENDED MOTION:

1. That the Board of Supervisors set a public hearing date of September 14, 2010 on the proposed productive hourly rates for Deposit Based Fees (DBF) for the Transportation and Land Management Agency (TLMA) Departments of Administrative Services, Building & Safety, Planning, and Transportation. (Clerk to Advertise)
2. That at the close of the public hearing, the Board adopt the proposed FY 10-11 productive hourly rates for Deposit Based Fees.

George A. Johnson
George A. Johnson

Director, Transportation and Land Management Agency

GAJ.EC.pg
(Continued On Attached Page)

FINANCIAL DATA	Current F.Y. Total Cost:	\$ N/A	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	\$ N/A	Budget Adjustment:	N/A
	Annual Net County Cost:	\$ N/A	For Fiscal Year:	N/A
SOURCE OF FUNDS: N/A				Positions To Be Deleted Per A-30 <input type="checkbox"/>
				Requires 4/5 Vote <input type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

BY: *Tina Grande*
Tina Grande

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Stone, seconded by Supervisor Ashley and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended, and is set for public hearing on Tuesday, September 14, 2010, at 9:30 a.m.

Ayes: Buster, Tavaglione, Stone, Benoit and Ashley
Nays: None
Absent: None
Date: August 31, 2010
xc: TLMA Auditor, COB

Kecia Harper-Ihem
Clerk of the Board
By: *Kecia Harper-Ihem*
Deputy

Prev. Agn. Ref. 10/2/07, Item 3.60 | **District:** All | **Agenda Number:**

9.15

FISCAL PROCEDURES APPROVED
 ROBERT E. BYRD, AUDITOR-CONTROLLER
 BY: *Russell Dominick*
 Russell Dominick
 8/16/10
 Departmental Concurrence
 DATE 8/12/10
 FORM APPROVED COUNTY COUNSEL
 BY: *Dale A. Gardner*
 DALE A. GARDNER

Dept's Recomm.: Consent Policy
 Per Exec. Ofc.: Consent Policy

The Honorable Board of Supervisors

RE: Deposit Based Fee (DBF) Productive Hourly Rates for FY 10-11

August 19, 2010

Page 2 of 2

BACKGROUND: Ordinances 457 and 671 provide for the Board's review and approval of Deposit Based Fees (DBF) productive hourly rates on an annual basis. The DBF productive hourly rate is applied to all deposit-based land use cases. TLMA has worked aggressively to control its costs and has not proposed an increase in the DBF rate since FY 07-08, responding to the unprecedented downturn in development activity; Building and Safety's rates have not been increased since FY 05-06.

Key cost control measures include:

- 70% staffing reduction in the Planning and Building and Safety Departments.
- Over 40% cost reduction in TLMA Administrative Services.
- Reduction of top management positions, including the reduction of the number of TLMA Department Heads from six to four.
- The merger of the Environmental Programs and Planning Departments.
- The closure of the South County Permit Assistance Center.
- Reduced Desert Permit Assistance Center annual lease costs from \$1,010,852 to \$284,705.
- Deferral of capital cost expenditures by extending the life cycle of personal computers and delaying the replacement of printers and copy machines.
- Implementation of BIA/Riverside County Strike Force measures increasing case processing efficiencies.

Despite these cost-containment efforts, costs have risen in several core areas: employee negotiated cost-of living increases, ongoing costs for internal services and direct program costs charged, which must be spread over a reduced work force while striving to maintain service levels.

Reserves have been utilized in the non-general fund cost centers (GIS, Transportation and Building and Safety) to hold rates at the FY 07-08 and FY 05-06 respective levels. The proposed rates will still utilize partial draws on these reserves but these reserves can no longer maintain core services without a rate increase.

For greater clarity to the customer and cost control, TLMA is proposing that the FY 10-11 DBF rate schedule be redesigned into four major labor categories: management/supervisory, professional, technical and clerical and two unique labor units: surveyor and ecological resource specialist. This revised rate schedule will provide increased commonality between TLMA department charges and reflects the consolidation of decreased staffing levels in the DBF program. The proposed rates are consistent with the Board's direction for full cost recovery for the services provided.

These rates have been discussed with representatives of the BIA. The Auditor-Controller has approved the methodology for development of the rates. The rate changes are exempt from the California Environmental Quality Act (CEQA) pursuant to Section 15273(a)(1) of the CEQA Guidelines.

Attachment A
TLMA Proposed DBF Rates
FY 10/11

DEPARTMENT	CLASS	CURRENT REG. RATE	CURRENT OT RATE	FY 10/11 PROPOSED REG. RATE	FY 10/11 PROPOSED OT RATE
TRANSPORTATION ¹	CLERICAL	\$55	\$65	\$54	63
	MGMT/SUPERVISORY	170	203	\$180	212
	PROFESSIONAL	131	155	\$128	152
	TECHNICAL	99	115	\$97	113
	SPECIALIST - SURVEYOR	135	144	\$137	156
GIS ¹	SINGLE SERVICE RATE	\$94	\$105	\$135	\$154
COUNTER SERVICES ¹	SINGLE SERVICE RATE	80	99	\$95	\$114
PLANNING ¹	CLERICAL	\$63	69	\$50	55
	MGMT/SUPERVISORY	206	227	\$184	202
	PROFESSIONAL	172	189	\$177	195
	TECHNICAL	72	79	\$93	102
	SPECIAL IST - ECOLOGICAL RESOURCE SPEC/SR.	106	117	\$108	119
BUILDING & SAFETY ^{2&3}	CLERICAL	NA	N/A	\$52	57
	MGMT/SUPERVISORY	\$167	184	\$180	198
	PROFESSIONAL	163	179	\$175	193
	TECHNICAL	145	160	\$142	156

NOTE 1: Rates have not increased/changed since FY 07/08

NOTE 2: Rates have not increased/changed since FY 05/06

NOTE 3: Professional class includes Plan Check for Ordinance 457 & Technical class includes inspection and Counter Services for Ordinance 457