

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

436



FROM: Transportation and Land Management Agency (TLMA)

SUBMITTAL DATE:
July 13, 2011

SUBJECT: Deposit Based Fee (DBF) Productive Hourly Rates for FY 11-12

RECOMMENDED MOTION:

1. That the Board of Supervisors set a public hearing date of August 16, 2011 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 11-12 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 Buster, seconded by Supervisor Benoit and duly carried, IT WAS ORDERED that the above matter is approved as recommended and is set for public hearing on Tuesday, August 16, 2011, at 9:30 a.m.

Ayes: Buster, Stone, Benoit and Ashley
Nays: None
Absent: Tavaglione
Date: July 26, 2011
xc: TLMA, Auditor, COB

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

Prev. Agn. Ref. 8/31/10, Item 3.86 | **District:** All | **Agenda Number:**

9.26

FISCAL PROCEDURES APPROVED
BY: PAUL LANGULO, CPA, AUDITOR-CONTROLLER
BY: RUSSELL S. DOMINSKI 7-13-11

FORM APPROVED COUNTY COUNSEL
BY: Dale A. Gardner 7/15/11 DATE
DALE A. GARDNER
Departmental Concurrence

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

The Honorable Board of Supervisors

RE: Deposit Based Fee (DBF) Productive Hourly Rates for FY 11-12

July 14, 2011

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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 prior to last year's two (2) percent increase, had not proposed an increase in the DBF rate since FY 07-08.

Fiscal Year 2012 has brought new cost challenges. While, per Board direction, most ISF pass through costs to departments held steady, or worked with TLMA to adjust service levels, TLMA experienced significant cost increases in the areas of Workers Compensation (\$205,102 or a 32% increase) and General Liability Insurance (\$919,384 or a 37% increase). The recent county settlement with SEIU on IT salaries will also cost TLMA a one-time payout approaching \$110,000 in back pay, with permanent salary increases for several positions going forward that were not available for FY12 budgeting back in March. These increases occur at the same time General Fund revenues to the Agency for FY12 have been cut \$4.05 million dollars.

TLMA has once again pursued strenuous cost cutting with its FY12 budgets; but there is simply no way costs of this magnitude can be fully absorbed. As a result of recent incorporations and the continuing building recession, total TLMA DBF program hours (billable) are also projected to fall from 136,000 in FY11 down to 110,000 in FY12; a reduction of 19%.

The Rate Schedule shown in Attachment A shows an increase (in summary) of between one percent (1%) and two percent (2%) for each TLMA department with a weight adjusted average of .88% for the DBF Program overall. The proposed rates are consistent with the Board's direction for full cost recovery for the services provided and modest given the cost circumstances outlined above.

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 11/12

| DEPARTMENT | CLASS | FY09/10 REG. RATE | FY09/10 OT RATE | FY 10/11 REG. RATE | FY 10/11 OT RATE | FY 11/12 PROPOSED REG. RATE | FY 11/12 PROPOSED OT RATE | % Increase/ (Decrease) |
|----------------------------|---|----------------------|--------------------|-----------------------|---------------------|-----------------------------------|---------------------------------|---------------------------|
| TRANSPORTATION | CLERICAL | \$55 | \$65 | \$54 | \$63 | \$52 | \$57 | -4% |
| | MGMT/SUPERVISORY | \$170 | \$203 | \$180 | \$212 | \$186 | \$205 | 3% |
| | PROFESSIONAL | \$131 | \$155 | \$128 | \$152 | \$122 | \$140 | -5% |
| | TECHNICAL | \$99 | \$115 | \$97 | \$113 | \$101 | \$117 | 4% |
| | SPECIALIST - SURVEYOR | \$135 | \$144 | \$137 | \$156 | \$137 | \$156 | 0% |
| GIS | SINGLE SERVICE RATE | \$94 | \$105 | \$135 | \$154 | \$139 | \$159 | 3% |
| COUNTER SERVICES | SINGLE SERVICE RATE | \$80 | \$99 | \$95 | \$114 | \$97 | \$112 | 2% |
| PLANNING | CLERICAL | \$63 | \$69 | \$50 | \$55 | \$0 | \$0 | 0% |
| | MGMT/SUPERVISORY | \$206 | \$227 | \$184 | \$202 | \$186 | \$205 | 1% |
| | PROFESSIONAL | \$172 | \$189 | \$177 | \$195 | \$179 | \$197 | 1% |
| | TECHNICAL | \$72 | \$79 | \$93 | \$102 | \$92 | \$101 | -1% |
| Environment Programs Dept. | CLERICAL | \$63 | \$69 | \$50 | \$55 | \$52 | \$57 | 4% |
| | MGMT/SUPERVISORY | \$206 | \$227 | \$184 | \$202 | \$186 | \$205 | 1% |
| | TECHNICAL | \$72 | \$79 | \$93 | \$102 | \$94 | \$103 | 1% |
| | SPECIAL IST - ECOLOGICAL RESOURCE SPEC/SR. | \$106 | \$117 | \$108 | \$119 | \$109 | \$120 | 1% |
| BUILDING & SAFETY | CLERICAL | NA | N/A | \$52 | \$57 | \$52 | \$57 | 0% |
| | MGMT/SUPERVISORY | \$167 | \$184 | \$180 | \$198 | \$182 | \$205 | 1% |
| | PROFESSIONAL | \$163 | \$179 | \$175 | \$193 | \$177 | \$197 | 1% |
| | TECHNICAL | \$145 | \$160 | \$142 | \$156 | \$145 | \$160 | 2% |
| | | | | | | | | 0.88% |