

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

725



FROM: Transportation and Land Management Agency (TLMA)

SUBMITTAL DATE:
November 27, 2012

SUBJECT: Deposit Based Fee (DBF) Productive Hourly Rates for FY 12-13

RECOMMENDED MOTION:

1. That the Board of Supervisors set a public hearing date of December 18, 2012 on the proposed productive hourly rates for Deposit Based Fees (DBF) for the Transportation and Land Management Agency (TLMA) Departments of Transportation, Counter Services, Planning, Environmental Programs & Building & Safety. (Clerk to Advertise)
2. That at the close of the public hearing, the Board adopt the proposed FY 12-13 productive hourly rates for Deposit Based Fees.

Juan C. Perez
Director, Transportation and Land Management Agency

JCP.EC.dp
(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

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Stone, seconded by Supervisor Ashley and duly carried, IT WAS ORDERED that the above matter is approved as recommended, and is set for public hearing on Tuesday, December 18, 2012, at 9:30 a.m.

Ayes: Buster, Stone, Benoit and Ashley
Nays: None
Absent: Tavaglione
Date: December 4, 2012
xc: E.O., COB

Kecia Harper-Ihem
Clerk of the Board
By:
Deputy

Prev. Agn. Ref. 8/16/11, Item 9.26 | **District:** All | **Agenda Number:**

3.33

FISCAL PROCEDURES APPROVED
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER
 BY:
 RUSSELL S. DOMINSKI 11-27-12
 Departmental Concurrence

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

BACKGROUND: Ordinances 457 and 671 provide for the Board's review and approval of Deposit Based Fee (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 manageable costs. However, some factors beyond our control such as NPDES requirements are more stringent than the past requiring additional staff time spent on land use cases. We have also eliminated General Fund support for the NPDES program to help assist with the County budget balancing.

As a result of the recent incorporations of Eastvale and Jurupa Valley, and the continuing building slow-down, total TLMA DBF program hours (billable hours) are also projected to fall from 111,000 hours to 98,000 in FY 13; a reduction of 12%. This reduces the number of program hours that absorb fixed business costs as well.

TLMA has once again pursued strenuous cost cutting with its FY 13 budgets to offset a portion of the costs increases and General Fund revenue reductions referenced above. The Rate Schedule down in Attachment A shows an increase (in summary) of between zero percent (0%) and two percent (2%) for each TLMA department with a weight adjusted average of 1% for TLMA's DBF Program overall. The proposed rates are consistent with the Board's direction for full cost recovery for the services provided.

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.