

**SUBMITTAL TO THE FLOOD CONTROL AND
WATER CONSERVATION DISTRICT
BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



ITEM: 11.2
(ID # 26538)

MEETING DATE:
Tuesday, December 10, 2024

FROM : FLOOD CONTROL DISTRICT

SUBJECT: FLOOD CONTROL DISTRICT: Public Hearing and Confirmation of the FY2024-2025 Productive Hourly Rates and Administrative Costs, All Districts. [\$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Conduct the public hearing on December 10, 2024 concerning the proposed productive hourly rates and administrative costs for the Riverside County Flood Control and Water Conservation District ("District") Subdivision Operations Fund; and
2. Adopt the productive hourly rates and administrative costs for the District's Subdivision Operations Fund at the conclusion of the public hearing.

ACTION:Policy

Jason Uhley, GENERAL MGR-CHF FLD CNTRL ENG

11/14/2024

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Perez seconded by Supervisor Gutierrez and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Spiegel, Washington, Perez and Gutierrez
Nays: None
Absent: None
Date: December 10, 2024
xc: Flood

Kimberly A. Rector
Clerk of the Board
By:
Deputy

(Companion item 19.1)

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FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0
SOURCE OF FUNDS: N/A			Budget Adjustment: No	
			For Fiscal Year: 24/25	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

Riverside County Ordinance No. 671 requires productive hourly rates charged to the public to be approved and adopted by the Board of Supervisors. The productive hourly rates are necessary to recover costs associated with providing flood control related services to the public under Riverside County Ordinance No. 671. The District has evaluated its rates and determined that the current rates require an adjustment to fairly recover the cost of the services provided to the public.

The District's productive hourly rates are established based on a grouping by job classifications used in the District's Subdivision Operations Fund ("Fund 40660") (Attachment B). The District has not increased the rates for various classifications since December 2017 (FY17/18) while the rates for various other classifications have not been increased since November 2013 (FY13/14). Over the last several years, the District has worked diligently to absorb cost increases through operational efficiencies, staffing reductions in certain areas, and the use of reserves. Due to significant increases in salaries and benefits under the current collective bargaining agreements, Fund 40660 has depleted its reserves and can no longer continue to absorb these cost increases. As a result, the District is proposing rate increases that average 14.6% for FY24/25, an increase of 4% in FY25/26, and an increase of 4% in FY26/27, as shown in Attachment A.

The calculated rates for Fund 40660 were developed in conformance with standard cost accounting guidelines and are intended to fully recover the cost of services. As part of an effort to stabilize rates from dramatic swings, the District will annually evaluate and monitor the balance between unrestricted net position and unrestricted cash while making provisions for working capital reserves in Fund 40660.

The District is also recommending a shift from deposit-based fees to a flat fee for Ordinance No. 458 fees relating to the regulation of flood hazard areas and implementing the National Flood Insurance Program (Attachment C). Switching to flat fees for these services will provide a more defined, predictable cost to process these less complex cases that are typically applied for by residents of disadvantaged communities.

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Impact on Residents and Businesses

The District is proposing rate increases that will increase revenues by approximately \$156,000 over the next three fiscal years, roughly 25%, better aligning revenue with existing and anticipated increases in operating expenses.

Development applicants will see increased fees in flood control related services as a result of the proposed rate increases.

Additional Fiscal Information

There is no additional cost to the County.

ATTACHMENTS:

1. Attachment A – Fund 40660 Subdivision Operations Deposit-based Fee (DBF) Productive Hourly Rate Summary by Job Category
2. Attachment B – Fund 40660 Subdivision Operations DBF Productive Hourly Rates by Job Title
3. Attachment C – Ordinance No. 458 Related Fees Rate Conversion from DBF to Flat Fee

DPB:bad
P8/259627


Douglas Ordóñez Jr.




11/25/2024

**ATTACHMENT - A
FUND 40660 - SUBDIVISION OPERATIONS
ORDINANCE 671 DEPOSIT BASED FEE RATES
BY JOB CATEGORY**

JOB CATEGORY	CURRENT		FY24/25			FY25/26			FY26/27		
	FY17/18	FY17/18	PROPOSED	PROPOSED	%	PROPOSED	PROPOSED	%	PROPOSED	PROPOSED	%
	REGULAR	OVERTIME	FY24/25	FY24/25		FY25/26	FY25/26		FY26/27	FY26/27	
HOURLY	HOURLY	RATES	RATES	INCREASE/ (DECREASE)	RATES	RATES	INCREASE/ (DECREASE)	RATES	RATES	INCREASE/ (DECREASE)	
CLERICAL	\$ 51.05	\$ 51.05	\$ 63.50	\$ 63.50	24.4%	\$ 66.04	\$ 66.04	4.0%	\$ 68.68	\$ 68.68	4.0%
MGMT/SUPERVISORY	\$ 140.88	\$ 140.88	\$ 142.14	\$ 142.14	0.9%	\$ 147.83	\$ 147.83	4.0%	\$ 153.74	\$ 153.74	4.0%
PROFESSIONAL	\$ 98.68	\$ 98.68	\$ 114.75	\$ 114.75	16.3%	\$ 119.34	\$ 119.34	4.0%	\$ 124.11	\$ 124.11	4.0%
TECHNICAL	\$ 81.04	\$ 81.04	\$ 94.80	\$ 94.80	17.0%	\$ 98.59	\$ 98.59	4.0%	\$ 102.54	\$ 102.54	4.0%
					14.6%			4.0%			4.0%

NOTES:

- 1.) Total cost recovery for each DBF project will be:
 - a.) The appropriate DBF hourly rate applied to all direct staff hours, plus;
 - b.) All direct charges Professional, Legal, and Engineering Services, plus;
 - c.) An Administrative Overhead charge of 10.65% applied to all Professional, Legal, and Engineering Service charges to recover the District's indirect costs of supporting consultant reviewed cases.
- 2.) Rates effective upon approval by the Board of Supervisors.

ATTACHMENT - B
FUND 40660 - SUBDIVISION OPERATIONS
ORDINANCE 671 DEPOSIT BASED FEE RATES BY JOB TITLE

JOB TITLE	JOB CODE	CURRENT		FY24/25			FY25/26			FY26/27		
		REGULAR RATES	OVERTIME RATES	REGULAR RATES	OVERTIME RATES	% INCREASE/ (DECREASE)	REGULAR RATES	OVERTIME RATES	% INCREASE/ (DECREASE)	REGULAR RATES	OVERTIME RATES	% INCREASE/ (DECREASE)
CLERICAL												
OFFICE ASSISTANT II	13865	39.60	39.60	53.00	53.00	33.8%	55.12	55.12	4.0%	57.32	57.32	4.0%
OFFICE ASSISTANT III	13866	46.00	46.00	57.00	57.00	23.9%	59.28	59.28	4.0%	61.65	61.65	4.0%
EXECUTIVE ASSISTANT I	14005	67.55	67.55	68.00	68.00	0.7%	70.72	70.72	4.0%	73.55	73.55	4.0%
EXECUTIVE ASSISTANT II	14006	0.00	0.00	76.00	76.00	100.0%	79.04	79.04	4.0%	82.20	82.20	4.0%
MGMT/SUPERVISORY												
ADMIN SERVICES SUPERVISOR	74199	0.00	0.00	110.00	110.00	100.0%	114.40	114.40	4.0%	118.98	118.98	4.0%
ENGINEERING PROJECT MANAGER	76419	172.50	0.00	179.00	N/A	3.8%	186.16	N/A	4.0%	193.61	N/A	4.0%
ENVIRONMENTAL PROJECT MANAGER	74810	0.00	0.00	153.00	N/A	100.0%	159.12	N/A	4.0%	165.48	N/A	4.0%
FLOOD CONTROL DIVISION CHIEF	76475	192.03	0.00	193.00	N/A	0.5%	200.72	N/A	4.0%	208.75	N/A	4.0%
SR ADMIN SERVICES ANALYST	77623	74.38	74.38	104.00	104.00	39.8%	108.16	108.16	4.0%	112.49	112.49	4.0%
SR CIVIL ENGINEER	76425	159.39	159.39	160.00	160.00	0.4%	166.40	166.40	4.0%	173.06	173.06	4.0%
SR FC CONTRACTS ANALYST	76481	0.00	0.00	111.00	111.00	100.0%	115.44	115.44	4.0%	120.06	120.06	4.0%
SR FLOOD CONTROL PLANNER	76621	0.00	0.00	142.00	142.00	100.0%	147.68	147.68	4.0%	153.59	153.59	4.0%
SR LAND SURVEYOR	76484	133.98	133.98	144.00	144.00	7.5%	149.76	149.76	4.0%	155.75	155.75	4.0%
SR REAL PROPERTY AGENT	74921	113.09	113.09	114.00	114.00	0.8%	118.56	118.56	4.0%	123.30	123.30	4.0%
SUPERVISING FC CONTRACTS ANALYST	76482	0.00	0.00	118.00	118.00	100.0%	122.72	122.72	4.0%	127.63	127.63	4.0%
SUPERVISING LAND SURVEYOR	76403	131.34	131.34	165.00	165.00	25.6%	171.60	171.60	4.0%	178.46	178.46	4.0%
SUPERVISING REAL PROPERTY AGENT	74920	83.82	83.82	123.00	123.00	46.7%	127.92	127.92	4.0%	133.04	133.04	4.0%
SURVEY PROJECT MANAGER	76486	0.00	0.00	174.00	N/A	100.0%	180.96	N/A	4.0%	188.20	N/A	4.0%
PROFESSIONAL												
ASSISTANT CIVIL ENGINEER	76422	91.08	91.08	121.00	121.00	32.9%	125.84	125.84	4.0%	130.87	130.87	4.0%
ASSISTANT ENGINEER	76421	77.22	77.22	104.00	104.00	34.7%	108.16	108.16	4.0%	112.49	112.49	4.0%
ASSOC FLOOD CONTROL PLANNER	76617	91.08	91.08	124.00	124.00	36.1%	128.96	128.96	4.0%	134.12	134.12	4.0%
ASSOCIATE CIVIL ENGINEER	76424	142.69	142.69	144.00	144.00	0.9%	149.76	149.76	4.0%	155.75	155.75	4.0%
ASSOCIATE ENGINEER	76423	117.48	117.48	133.00	133.00	13.2%	138.32	138.32	4.0%	143.85	143.85	4.0%
ASST FLOOD CONTROL PLANNER	74827	0.00	0.00	102.00	102.00	100.0%	106.08	106.08	4.0%	110.32	110.32	4.0%
JUNIOR ENGINEER	76420	67.32	67.32	90.00	90.00	33.7%	93.60	93.60	4.0%	97.34	97.34	4.0%
REAL PROPERTY AGENT III	74917	85.10	85.10	100.00	100.00	17.5%	104.00	104.00	4.0%	108.16	108.16	4.0%
TECHNICAL												
ADMIN SERVICES ANALYST I	74105	0.00	0.00	81.00	81.00	100.0%	84.24	84.24	4.0%	87.61	87.61	4.0%
ADMIN SERVICES ANALYST II	74106	74.38	74.38	94.00	94.00	26.4%	97.76	97.76	4.0%	101.67	101.67	4.0%
ENGINEERING AIDE	97421	56.76	56.76	65.00	65.00	14.5%	67.60	67.60	4.0%	70.30	70.30	4.0%
ENGINEERING TECHNICIAN I	97431	56.10	56.10	68.00	68.00	21.2%	70.72	70.72	4.0%	73.55	73.55	4.0%
ENGINEERING TECHNICIAN II	97432	97.15	97.15	98.00	98.00	0.9%	101.92	101.92	4.0%	106.00	106.00	4.0%
FC CONTRACTS ANALYST I	76479	0.00	0.00	82.00	82.00	100.0%	85.28	85.28	4.0%	88.69	88.69	4.0%
FC CONTRACTS ANALYST II	76480	0.00	0.00	102.00	102.00	100.0%	106.08	106.08	4.0%	110.32	110.32	4.0%
PRINCIPAL CONSTRUCTION INSPECTOR	97413	116.16	116.16	125.00	125.00	7.6%	130.00	130.00	4.0%	135.20	135.20	4.0%
PRINCIPAL ENGINEERING TECH	97434	116.16	116.16	129.00	129.00	11.1%	134.16	134.16	4.0%	139.53	139.53	4.0%
PRINCIPAL ENGINEERING TECH-PLS	97438	85.80	85.80	142.00	142.00	65.5%	147.68	147.68	4.0%	153.59	153.59	4.0%
REAL PROPERTY AGENT I	74919	48.18	48.18	66.00	66.00	37.0%	68.64	68.64	4.0%	71.39	71.39	4.0%
REAL PROPERTY AGENT II	74918	68.31	68.31	84.00	84.00	23.0%	87.36	87.36	4.0%	90.85	90.85	4.0%
REAL PROPERTY COORDINATOR	13491	40.00	40.00	63.00	63.00	57.5%	65.52	65.52	4.0%	68.14	68.14	4.0%
SR ENGINEERING TECHNICIAN	97433	112.33	112.33	113.00	113.00	0.6%	117.52	117.52	4.0%	122.22	122.22	4.0%
SR ENGINEERING TECH - PLS/PE	97437	99.66	99.66	110.00	110.00	10.4%	114.40	114.40	4.0%	118.98	118.98	4.0%

NOTES:

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ATTACHMENT - C
FUND 40660 - SUBDIVISION OPERATIONS
CONVERSION OF DBF TO FLAT FEE
ORDINANCE 671 SECTION 4 - ORDINANCE NO. 458 FEES

TYPE	DESCRIPTION	FLAT FEE
Application involving land which lies within the boundaries of the maps described in section 5 of Ordinance No. 458 (excluding paragraph E thereof)	Ordinance No. 458 Flood Control District	\$1,100
	plus a <u>fee for each</u> building shown on application	<u>\$200</u>
	Total Fee (minimum) depends on # of structures	<u><u>\$1,300</u></u>
Application involving land which lies within the boundaries of the maps described in section 5, Paragraph E of Ordinance No. 458	Ordinance No. 458 Flood Control District	\$570
	plus a <u>fee for each</u> building shown on application	<u>\$200</u>
	Total Fee (minimum) depends on # of structures	<u><u>\$770</u></u>
Application involving land previously conditioned, proposing an attached deck or enclosed patio cover or other criteria specified in Ordinance No. 458 eligible for reduced application fee	Ordinance No. 458 Flood Control District	<u><u>\$358</u></u>