

# ADMINISTRATION FEE FOR MOBILITY FEES

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# Agenda



- Steps and Methodology to Calculate Administration Fee
- Compare 2018 Results to 2014 Results
  - **Bottom Line**
  - Administration Fee has decreased
    - Spread out cost to update fee over 5 years versus 3 years resulting in lower annual cost
    - Increased number of permits (160%) yields lower fee (-65%)



## 2018 Results versus 2014 Results

|  | 2018             | 2014             | Difference        |
|--|------------------|------------------|-------------------|
| County Labor Cost of Administration of Mobility Fees           | \$421,717        | \$353,379        | \$68,338          |
| Annualized County Labor Cost of Mobility Fee Studies (5 years) | \$21,562         | \$28,132         | \$(6,570)         |
| Annualized Consultant Cost of Mobility Fee Studies (5 years)   | \$25,140         | \$41,588         | \$(16,448)        |
| Mobility Fee Costs Identified in Full Cost Plan                | \$41,536         | \$142,695        | \$(101,159)       |
| <b>Total Costs</b>   | <b>\$509,955</b> | <b>\$565,794</b> | <b>\$(55,839)</b> |
| Average Administration Fee Permits Projected 2018 to 2022      | 3,750            | 1,445            | 2,305             |
| <b>Administration Fee Per Permit</b>                           | <b>\$136</b>     | <b>\$392</b>     | <b>\$(256)</b>    |



# Administration Fee Overview

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- Mobility Fee Ordinance No. 11-08
  - Established a mobility fee administration fee as part of the mobility fee program
  - Fee “shall be based upon the actual cost of administering and implementing the County's mobility... fee programs including, but not limited to, establishing, reviewing, updating, calculating, and collecting [mobility] fees; establishing and maintaining credit and other [mobility] fee accounts; and processing refunds of [mobility] fees.”
- Florida Statute 163.31801
  - Must be limited to actual costs
- Study originally conducted by Maximus Consulting Services, Inc. in 2010 for all impact fees
  - OMB used the same methodology for the establishment of the fee in 2011 and for this update



# Steps to Calculate Total Costs and Administration Fee

|             |   |  |
|-------------|---|--|
| <b>Step</b> |   |  |
| 1           |   | County Labor Cost of Administration of Mobility Fees           |
| 2           | + | Annualized County Labor Cost of Mobility Fee Studies (5 years) |
| 3           | + | Annualized Consultant Cost of Mobility Fee Studies (5 years)   |
| 4           | + | Mobility Fee Costs Identified in Full Cost Plan                |
|             | = | <b>Total Costs</b>   |
| 5           | / | Number of Permits  |
|             | = | <b>Administration Fee Per Permit</b>                           |



## Steps 1 and 2 – Labor Cost Survey

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- What tasks are performed throughout the year that are related to the collection and/or administration of mobility fees?
  - What percent of work hours within a year can be attributed to these tasks?
- What tasks are performed throughout the year that are related to working with consultants updating the mobility fee study?
  - What percent of work hours within a five-year period (each time the plan is updated) can be attributed to these tasks?



# 14 Departments Involved Spanning 4 Branches

| Branch                     | Department / Division / Program               |
|----------------------------|---|
| Development Services       | Building Construction Services Administration |
|                            | Central Permitting                            |
|                            | Current Planning                              |
|                            | Development Services Administration           |
|                            | Long Range Planning                           |
|                            | MPO   |
|                            | Planning & Development Administration         |
| Internal Services          | Information Technology/GIS                    |
|                            | Internal Services Administration              |
|                            | OMB   |
| Legislative/Administration | County Administration                         |
|                            | County Attorney                               |
| Public Infrastructure      | Engineering Services Administration           |
|                            | Project Management                            |



## Productive Hours per Full Time Equivalent (FTE)

| Compensated Time                |              |
|---------------------------------|--------------|
| Daily Work Hours                | 8            |
| Annual Work Days                | 260          |
| Annual Compensated Hours        | 2,080        |
| Deduct Accrued Leave            | (296)        |
| <b>Productive Hours per FTE</b> | <b>1,784</b> |

| Accrued Paid Leave (Days)        |            |
|----------------------------------|------------|
| Paid Time Off (PTO)              | 25         |
| Holidays                         | 12         |
| Total Annual Days                | 37         |
| <b>Total Accrued Leave Hours</b> | <b>296</b> |

- Use productive hours in calculation for 51 employees.
  - Example: A Development Review Technician spends 15% of their time or 268 hours ( $1,784 \text{ hours} \times 15\%$ ) on tasks such as validating the correct mobility fee tier and the correct collection district based on the parcel number.





## Fully Loaded Hourly Rate

- Total department budget for 2018 divided by total productive hours per department
  - Example: Central Permitting's rate = \$33.15

| A           | B    | C                             | D = A / C                             |
|-------------|------|-------------------------------|---------------------------------------|
| 2018 Budget | FTEs | Productive Hours <sup>1</sup> | Fully-Loaded Hourly Rate <sup>2</sup> |
| \$3,667,155 | 62   | 110,608                       | \$33.15                               |

1. C = Number of FTEs x 1,784 productive hours
2. D = 2018 Budget divided by Total Productive Hours



Annual Labor Cost = \$443K

- Annual staff hours multiplied by fully-loaded hourly rate
  - Example: Central Permitting's annual labor cost is \$182,889
    - 5,517 hours administering mobility fees multiplied by \$33.15 per hour
    - Same calculation used for mobility fee updates

|   |                  |
|---|------------------|
| County Labor Cost of Administration of Mobility Fees              | \$421,717        |
| Annualized County Labor Cost of Mobility Fee Studies<br>(5 years) | \$21,562         |
| <b>Total Annual Labor Cost</b>                                    | <b>\$443,279</b> |



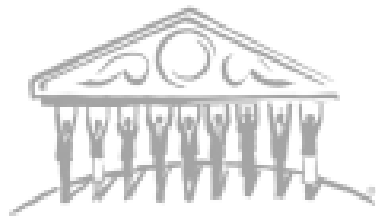
## Step 3 – Annualized Consultant Cost of Mobility Fee Updates = \$25K

- Update study every five years
- Current study is \$125,700 divided by 5 = \$25,140 per year



## Step 4 – Full Cost (Cost Allocation) Plan = \$41K

- Costs associated with Clerk and Comptroller's Financial Services Division that were captured through the 2014 Cost Allocation Plan



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### **Central Services Cost Allocation Plan**

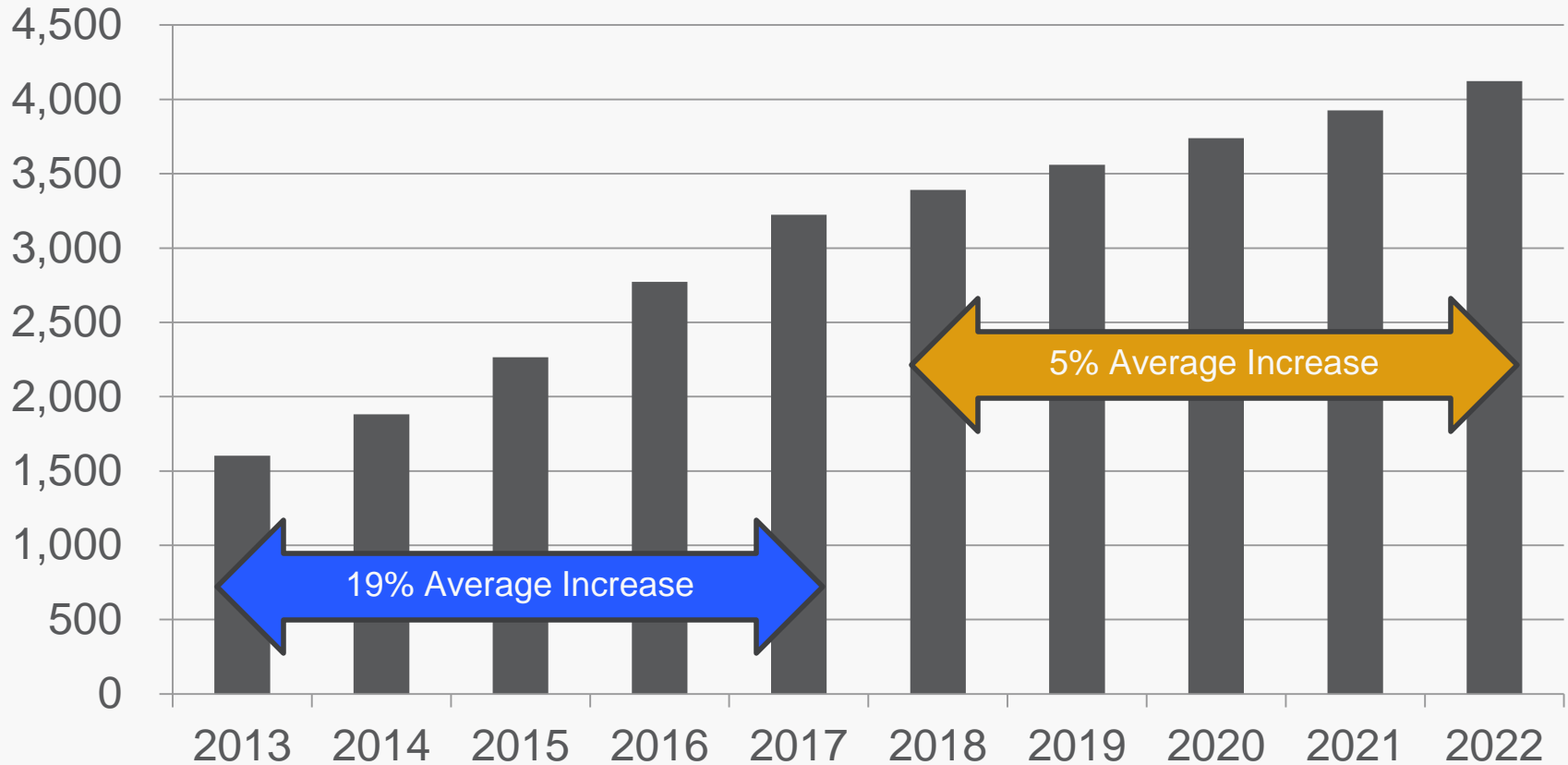
**Pasco County,  
Florida**

**FY 2014 Full Cost Allocation Plan**

**Based on Actual Expenditures  
For Fiscal Year Ended September 30, 2014**



## Step 5 – Determine Permit Count (3,750)



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