

~~**R-26**
REVISED~~

April 6, 2021

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

RECOMMENDATION:

Receive and file the results of the user fees and cost recovery studies for the Development Services, Health and Human Services, and Parks, Recreation and Marine Departments and associated departmental recommendations. (Citywide)

DISCUSSION

At the direction of the City Council, staff initiated a Citywide Fee Study (Study) in 2019 to conduct a comprehensive cost of service analysis for the City's numerous fees and charges for services across various City departments. Conducting this Study complies with the City Council's Financial Policy on Fees. That policy indicates that "User Fees and Charges will be set at the cost of the service" and that "Fees will be set to fully recover costs, except where there is a greater public benefit through use of a lower fee, such as where full recovery may adversely impact overall revenue or may discourage participating in programs where the participating benefits the overall community. The City Manager will establish a process for in-depth review of all fees over time. The review, while eventually covering all fees, should emphasize those that have or may have significant subvention (may not be at full cost)."

On August 20, 2019, the City selected the consultant Revenue and Cost Specialist (RCS) to work with City staff to identify services offered by each department, calculate the full cost of service including labor, benefits, materials, supplies, and overhead/administrative expenditures, and calculate subvention levels for each service. In addition, the Study for each department reports:

- The current fees compared to a proposed fee based on the actual cost of the services;
- Recommendations for potential new or adjusted fees and charges for service; and,
- Recommendations for alternative or adjusted fee structures.

The Study includes providing a cost of service model for each department to update on a move-forward basis to allow departments to better assess the cost of service and subvention levels associated with each fee.

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The Study is a multi-year effort and started with the Development Services, Health and Human Services, and the Parks, Recreation and Marine Departments. On August 19, 2020, staff provided an update on the Study to the Budget Oversight Committee, which included preliminary study results for the Health and Human Services Department's Vital Records, Travel Immunization, and Laboratory Services. Since then, RCS has completed the cost of services studies for the Development Services, Health and Human Services, and Parks, Recreation and Marine Departments across various services. See Attachment A for the cost of services studies for each of these departments.

Each study identifies the fee levels that would be required to provide full cost recovery. The studies also identified services where fees and charges would need to be increased to eliminate subsidies and also services where fees were over-recovering costs. In addition, the studies and department recommendations include various restructuring of current fees to align the fee structure to services provided by these departments.

The Development Services and Parks, Recreation and Marine Departments have developed recommendations on proposed fee changes based on the Study's recommendations. In most cases, the departments' fee change proposal aligns with the recommendations made in the Study to align rates to full cost recovery. However, in some cases the department has deviated from the recommendations due to the consideration of factors such as a City goal to have more participants where a fee with full cost recovery will limit participation.

The Health and Human Services Department is not proposing any fee changes at this time. The department will re-review Study recommendations and potentially move forward with proposed fee increases as part of the FY 22 budget process.

Each department's proposed changes related to the cost of services studies are included in Attachment B, which also includes proposed fee deletions largely related to recommended changes to the fee structure to better align with services. These fee changes will be brought to the City Council for formal approval in May 2021.

With studies completed for the Development Services, Parks, Recreation and Marine, and a portion of the Health and Human Services Departments, the next round of the Study is in progress with the Energy Resources, Police, and Public Works Departments. Preliminary results from these studies are anticipated in Summer 2021, with recommendations potentially incorporated as part of the FY 22 proposed budget process. Subsequent departments and services will be reviewed as the departments currently being reviewed are completed. All department studies are expected to be completed in 2022.

This matter was reviewed by Deputy City Attorney Amy R. Webber on March 17, 2021 and by Revenue Management Officer Geraldine Alejo on March 16, 2021.

TIMING CONSIDERATIONS

City Council action is requested on April 6, 2021, to move forward with the proposed changes anticipated to return to the City Council for approval in May 2021.

FISCAL IMPACT

The Study recommends fee levels to align with full cost recovery and eliminate subvention for services within the Development Services, Health and Human Services, and Parks, Recreation and Marine Departments. No changes to the Master Fees and Charges Schedule are proposed at this time. The proposed changes will be submitted to the City Council for formal approval as part of the citywide changes to the Master Fees and Charges Schedule. At that time, if approved by the City Council, the resulting fee changes proposed by these departments are estimated to generate additional annual revenues totaling \$2,030,978. Estimated annual revenues are based on anticipated usage and will vary depending on market or economic conditions. Estimated revenue change per impacted fund group is as follows:

Fund Group	Estimated Revenue Change
General Fund	\$ 511,326
Development Services	\$ 1,426,800
Housing Development	\$ 32,100
Tidelands Operating	\$ 60,752
TOTAL	\$ 2,030,978

Increasing fees at the rates suggested by the Study to achieve cost recovery is a significant policy decision by the City Council as there are two competing goals – (1) keeping the cost of services and development low to the community; or (2) achieving less subsidy and higher cost recovery through increased financial participation by the direct user. City Council input on these concepts are welcome as staff builds the Proposed FY 22 Budget.

This recommendation has no staffing impact beyond the normal budgeted scope of duties and is consistent with existing City Council priorities. There is no local job impact associated with this recommendation.

SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,



JOHN GROSS
INTERIM DIRECTOR OF FINANCIAL MANAGEMENT

APPROVED:



THOMAS B. MODICA
CITY MANAGER

**Cost of Services Study
for the
City of Long Beach
Development Services
DECEMBER 2020**

Prepared by:
Revenue & Cost Specialists, LLC

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December 17, 2020

Honorable Mayor and City Council
via City Manager Tom Modica
City of Long Beach
333 W Ocean Blvd
Long Beach, CA 90802

Honorable Mayor, City Council, and Mr. Modica:

This Report is submitted pursuant to our contract with the City to perform a revenue and cost analysis and to develop a computerized cost distribution and cost control system for the City for its services.

The motivation for this study is the need of both the City Council and City staff to maintain City's services at a level commensurate with the standards previously set by the City Council, and to maintain effective policy and management control of City services.

This Report provides currently useful information about the City's status on recovery of costs for certain Development Services Department services. In addition, it will assist in projecting and determining the future level and equity of these City services.

RCS wishes to thank City staff for their assistance and cooperation extended to us during the accomplishment of our work, without whose aid this Report could not have been produced. The response, awareness and information gathered and supplied by numerous City employees make this Report the sound one we believe it to be.

We also believe that your constituents will appreciate your subjecting the City's operations to business costing methodologies, and your willingness to be informed of the true and full costs of those services which you have decided the City should provide its citizens.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Eric Johnson', written over a light blue circular stamp.

ERIC JOHNSON
President

A handwritten signature in black ink, appearing to read 'Chu Thai', written over a light blue circular stamp.

CHU THAI
Vice President

Revenue & Cost Specialists

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APPENDIX B - REVENUE AND COST SUMMARY WORKSHEETS MATCHED WITH COST DETAIL WORKSHEETS

APPENDIX C – DETAIL OF BUILDING & SAFETY FEES

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EXECUTIVE SUMMARY

The City of Long Beach selected Revenue and Cost Specialists (RCS) to perform a comprehensive and detailed analysis of the Development Services Department's fee-based services. Due to the various demands made of the City, it is essential that the City Council and management have complete information upon which to assess fees charged to the public for services provided as well as alternate, and more equitable, ways to finance City services provided to the community.

Based on data presented in this report, the City Council can better respond to the limits on tax revenues available to the City as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the City, it is essential that the Council and City management have additional information upon which to assist in charting a future financial course that will preserve the quality of life which its citizens have come to expect.

Systematic and Documented Approach. This analysis was designed to provide the City with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

Constitutional Methodology. The methodology used for this analysis is the "costs reasonably borne" test established by Section 8(c) of Proposition 4, now Article XIII B of the California Constitution. In following that process, RCS has analyzed the ways in which City services can be financed more equitably to assure the City's future financial viability.

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the City Council will have full knowledge of costs which are actually occurring.

Financial Integrity Established. This report summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would establish the financial integrity of the analyzed City services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.

Identifying Service Centers

There are three basic steps in the process used by RCS. The first step is to identify the services offered by the City. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes.

Refinement Process. In a series of meetings held with City staff, department by department, we developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

Personal Choice versus Community Supported Services

Personal Choice Services are those offered to identifiable customers at a measured level. They are also services that can be withheld for non-payment. These services are not precisely likened to fee-based services to the extent that policy makers may have decided to subsidize them in full or part. These services are distinguished from Community Supported Services that carry an implicit requirement and rationale for setting a level of subsidization typically based on social, safety or general community welfare.

Summary of Results

If all the recommendations and suggestions made in this Report are adopted, the City would increase cost recovery by **\$2,154,100** on an annual basis. By taking such actions, far more equity between taxpayers and fee-payers would be gained, and the City's financial picture would be improved.

Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups, it should refer to Appendix A and also to the text in Chapter IV to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the City for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

Result of Acceptance of Fee Suggestions

If the suggestions in Chapter IV and in the fee recommendations in Appendix A are adopted in full then a significant amount of added revenues will be available to the City, which would provide taxpayer equity. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting City services. Thus, additional monies could be made available for police services, infrastructure maintenance, and other City services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments.

Policy Guidance. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The City Council now has to assist its constituents to understand that under the California Constitution the intent is that:

- Taxes finance services for which there is no alternative way to finance them.
- Service charges should be utilized to finance those things for which benefits can be determined.
- Beneficiaries of such services be charged in direct relationship to the benefits derived.

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CHAPTER I

BACKGROUND OF STUDY

The City of Long Beach selected Revenue and Cost Specialists (RCS) to perform a comprehensive and detailed analysis of the Development Services Department's fee-based services. Due to the various demands made of the City, it is essential that the City Council and management have complete information upon which to assess fees charged to the public for services provided as well as alternate, and more equitable, ways to finance City services provided to the community.

Based on data presented in this report, the City Council can better respond to the limits on tax revenues available to the City as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the City, it is essential that the Council and City management have additional information upon which to assist in charting future financial course that will preserve the quality of life which its citizens have come to expect.

Systematic and Documented Approach. This analysis was designed to provide the City with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

Constitutional Methodology. The methodology used for this analysis is the "costs reasonably borne" test established by Section 8(c) of Proposition 4, now Article XIII B of the California Constitution. In following that process, RCS has analyzed the ways in which City services can be financed more equitably to assure the City's future financial viability.

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the City Council will have full knowledge and cannot ignore costs which are actually occurring.

Financial Integrity Established. This text summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would firmly establish the financial integrity of the analyzed City services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.

Financing Adjustments Pursuant to Proposition 4

Proposition 4, which is more commonly referred to as the "Gann Spirit of 13 'Let's Finish the Job' Initiative", was adopted by 74.3% of the voters of California on November 6, 1979. It became effective on July 1, 1980, retroactive to Fiscal Year 1978-1979. Statutes clarifying certain provisions of the Proposition, which is now Article XIII B of the California Constitution, became effective January 1, 1981.

This report provides data to the City for reviewing the reported fee-financed services based on full-costing information and for implementing the "costs reasonably borne" provision of this Constitutional Article, within presently known legal parameters and the authors' pronounced and published intent.

Adjustments to Financing. As a result of this analysis, the City now possesses the basis for making necessary adjustments to its methods of financing services for those services reported on herein. It can achieve a more equitable and fair mix for financing those services and capital needs, using taxes and service charges, in the direction pointed by passage of Article XIII B, and the business methodologies inherent in that Article.

It should be remembered from the start that taxes are now limited and controlled, and therefore the capability of using these taxes to subsidize "special" services which are wholly or partially fee-financed is also limited.

The "Costs Reasonably Borne" Test. The "costs reasonably borne" process as envisioned by the Authors of Proposition 4 implies a direct relationship between payment of fees and charges and receipt of services. It also implies the use of taxes for financing those governmental activities which humanely and properly cannot be financed other than by taxes.

Desirability of Direct Relationship between Payment and Service

This direct fee-for-service and tax equity relationship does not exist when tax monies are used to subsidize services which are received by only a small portion of the taxpaying public or by non-residents. A major underlying goal of this project is to provide information and guidance to the Council on how the City can continue as a viable financial entity, finance the services and facilities that its citizens and business enterprises have come to expect, and yet in the long run be able to live within the limits imposed by Article XIII B and Propositions 13 and 218.

At the same time, the City can in great part re-establish basic fairness and equity between users of City services and those who pay for them and control those costs on a continuing basis.

Impact of Propositions 4, 13, 26, and 218

Initiative 4 of November 1979, coupled with its immediate predecessor -- Proposition 13 of a year earlier -- wrought the greatest changes in California governmental financing in a century. Proposition 218, passed in 1996 and becoming Articles XIII C & D, further limited local governments' revenue source options. Those propositions have had, and will continue to have, a profound effect on California governments.

Effects on the City. One effect of these propositions has been a constant search for new revenue sources to finance services required by the City. However, at the same time, State and Federal program revenues continue to decrease. Consequently, the City faces the prospect of declining revenue with which to fund City services.

Costs Exceeding Revenues. The full costs of delivering the City's defined fee-financed services -- as defined in business terms by the authors of Article XIII B, and as applied by the business methods of this analysis as based on that Constitutional Article -- are running at an annual rate beyond current or expected fee revenues. The result is the diversion of tax monies or revenues from other service areas within an enterprise fund to make up the difference between fee revenues collected and full business costs incurred.

Variety of Equitable Revenue Sources. This analysis presents a wide variety of ways in which revenue can surely and legally be raised and as important, more equitably raised than at present. The amount of new revenues to be raised is dependent upon the Council's determination of the level of support for essential services.

Proposition 26. With the passage of Proposition 26 in 2010, the voters of California put limits on fees for which there is no direct benefit provided to the fee payer. This proposition also contains numerous exemptions, therefore, there are no fees or proposed fees included in this report which come under the limitations of Proposition 26.

Text Topics

The remaining Chapters of this text address the following topics:

- II. Identifying and Costing Service Centers
- III. Overview of Service Revenues Matched Against Costs
- IV. Service Revenue Recommendations
- V. Conclusion

CHAPTER II

IDENTIFYING AND COSTING SERVICE CENTERS

There are three basic steps in the process used by RCS. The first step is to identify the services offered by the City. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes. This chapter covers the first two steps and Chapter III shows the match-up of revenues and costs.

Identifying Service Centers

Two techniques were utilized to identify the service centers for which revenue and cost data were gathered and around which the service cost analysis of this Report is built.

Revenue Analysis

The first technique involved gathering revenue information for the past fiscal year, and then updating and revising the budget estimates for the same revenue sources for the fiscal year during which the analysis was performed by RCS.

Budgets and Financial Reports Used. The Budget for the current fiscal year was secured and analyzed. Budgeted and received revenues for all fee-supported services were extracted from those reports, where such information was available.

Division of Revenue Sources. RCS has divided services into far smaller "service centers" than the City has traditionally designated.

Service Center Identification

The second technique involved several scheduled meetings with City staff to identify each type of service being provided with or without charge.

Refinement Process. In a series of meetings held with City staff, department by department, we developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

Resultant Service Centers

"Service Center" Defined. The "service revenue" -- fee or charge for a service -- and the related "service cost" comprise a "service center". Each service center has a unique "Revenue and Cost Summary Worksheet" and a matching "Cost Detail Worksheet", which are found in Appendix B of this Report. These "Service Center Worksheets" are matched to one another on facing pages.

Constitutional Basis for Cost of Services

The costs determined by RCS for the various service centers are based on the definitions of "costs reasonably borne" as utilized in Article XIII B (Proposition 4) and as further defined by its Authors in their background documents. The Authors of Proposition 4 intended their full business costing definitions to be used by California governments. Thus, the City can know and control its costs, using those Constitutionally-set business principles and legally set elements and definitions of "costs reasonably borne".

Listing of Detailed Full Business Cost Definitions. Thus, the following are put forward by the Authors as the accepted elements of "costs reasonably borne":

1. Labor costs.
2. Employee benefit costs.
3. Operational services and supply expenses.
4. Overhead expense.
5. Administrative costs.
6. Start-up costs.
7. Future capital expenses.
8. Capital replacement expense.
9. Costs of expansion of services.
10. Repayment of debt.

Authors' Background. It is not surprising that the authors used such business definitions and elements of "cost" as quoted herein. They represented several known business organizations:

- The California Taxpayers Association
- The California Chamber of Commerce
- The National Tax Limitation Committee
- The California Association of Realtors

In effect, the pillars of California business and their thinking were represented, and their

ideas were adopted overwhelmingly by the electorate of California at referendum. Thus, by definition, the premises of this report process have a California electoral mandate.

Principle Involved. A basic principle involved in this report was the recognition of those full business costs as used and as defined by the authors of the Constitutional amendment.

Types of Costs

The following costs, identified above as part of "costs reasonably borne" by the Authors of Proposition 4, make up the cost detail found on the right-hand page in Appendix B for each service center.

Salaries and Wages

City government is in fact a service industry, and therefore, it is natural that salaries make up the largest single element of cost for most services.

Interview Process. In order to allocate the salaries, lengthy interviews were held, documents sought and researched, and reports and accounting records examined by RCS. The result was a percentage or hours distribution of individual employee personal services costs.

One hundred percent of the time of all City employees was distributed across the applicable service centers. This study did not provide operational assessments or recommendations for improvements to services.

Employee Fringe Benefits

Since fractional time -- to as low as three minutes per unit of service or one-twentieth of a percent of the annual time of an employee has been allocated to service centers, fringe benefit costs also must be fractionalized to carefully and accurately distribute those ancillary personnel costs.

The City finances numerous benefits for its employees, thereby incurring measurable costs for these items, including:

- PERS/PARS Retirement
- Health Benefits
- Social Security/Medicare Insurance
- Payroll/Post-Employment Benefits
- Workers Compensation Insurance

All of these costs are current operating expenses, and the amounts were isolated. Actual costs were determined and reduced to a percentage of salary for each of the positions.

Available Work-Hours. After the individual elements of cost for positions was compiled, the total cost for each position was divided by the number of available work-hours. Available work hours were calculated as the total possible work-hours in a year, 2,080, less the following away-from-work benefit hours:

- Holidays
- Vacations
- Personal Leave
- Sick Leave
- Morning/Afternoon Breaks
- Start Up/Down Time

Maintenance and Operation Costs

All maintenance and operation costs, including non-personnel expenses such as professional services, insurance, operating supplies etc., were derived from the current year Council-approved budget and allocated via percentages or through actual allocation to each of the service centers identified in a department or division.

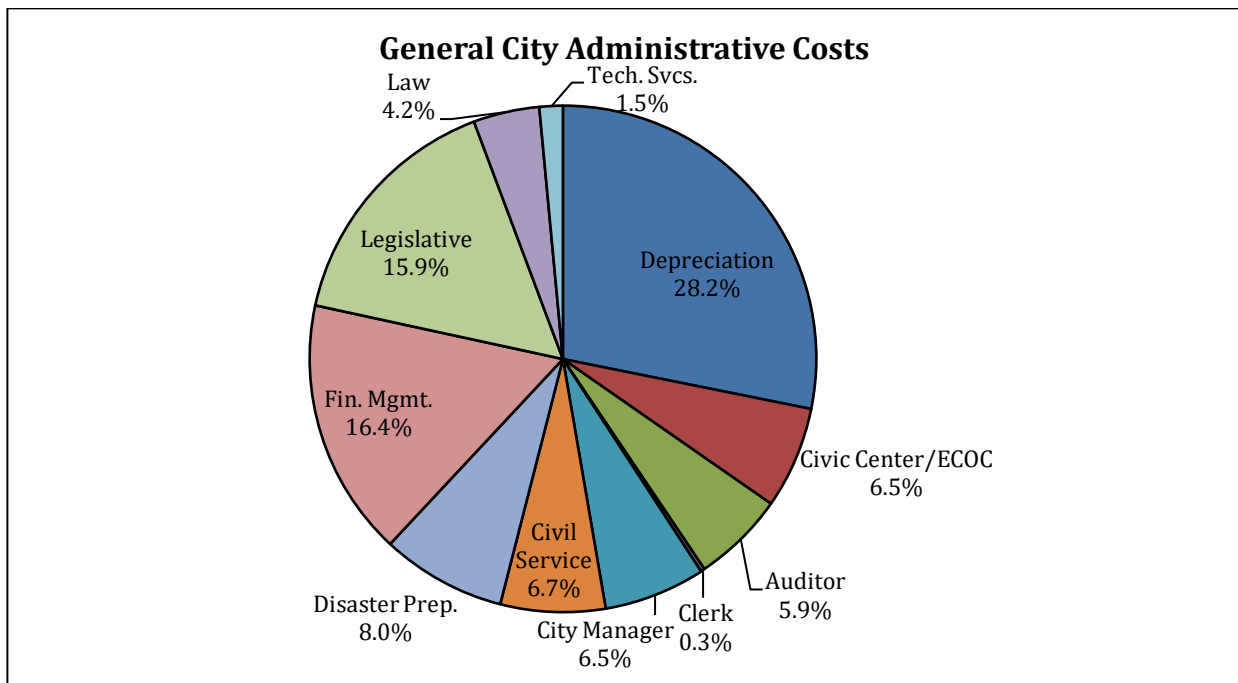
General and Departmental Overhead Costs

Overhead costs provide the vital glue that holds an organization together operationally and provide important coordinating capabilities. They also provide the day-to-day support services and facilities required for the organization to function effectively. RCS has used a detailed Cost Allocation Plan (CAP) provided by the City to identify and allocate these costs to the remainder of the City organization. In the CAP, costs were allocated to end-user departments and divisions by applying an agreed-upon overhead allocation factor. Each factor was related to the work effort of its particular overhead element and was assessed for relevance and reasonableness.

Full Cost Distribution. The purpose of deriving overhead costs to apportion these amounts to direct service program costs. By adopting this method, the City will be aware of its true costs and be able to emulate business methods. Article XIII B's (Proposition 4 of 1979) authors intended this, defining as part of "costs reasonably borne" a calculated "reasonable allocation for overhead and administration."

General City Overhead. These services primarily set policy and support other departments without providing a deliverable service to the public. Where they do perform an end-user service, such costs have not been allocated to other departments.

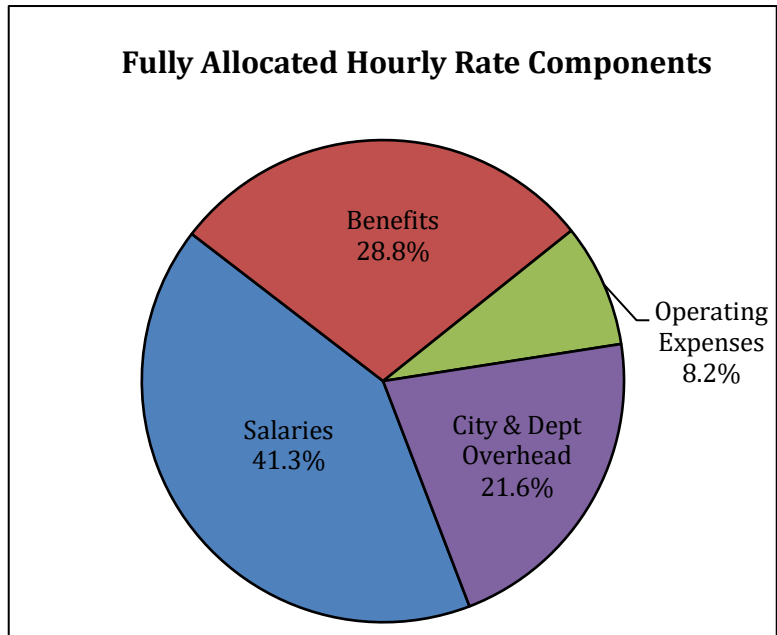
Costs in this general administration category City-wide include the following functions:



Departmental Administration. Costs in this category involve intra-departmental support functions, outside the above listed general City overhead functions, and involve the allocation of staff time within and among departmental functions. These services also do not provide end-user deliverables to the public, but instead provide vital administrative support within specific departments.

Fully Allocated Hourly Rates

All of the above items make up the fully allocated hourly rate which is calculated for each position in the Development Services Department. The makeup of each component of the Department-wide average fully allocated hourly rate is detailed in the chart below.



CHAPTER III

OVERVIEW OF SERVICE REVENUES MATCHED AGAINST COSTS

In the last chapter the method of calculating the costs for all City services was identified. This chapter begins with a Summary that itemizes the revenues and costs by service center. Then, an overview is presented of what will be presented in the following chapter, which shows that there is no one solution to the City's financial challenge.

Accounting for All Revenues – Fees and Taxes

Local government funding comes from a multitude of revenue sources such as taxes, fines, grants, use of property, user fees, utility rates, etc. Our Study focuses on the relationship between fees and taxes. As an example, Administrative Use Permit (PL-001) in the following schedule estimates the full costs at \$96,098. These expenses are offset by current fee revenues of \$69,630, and tax revenues of \$26,468 must pay for the remaining. This subsidy can be eliminated by raising the relevant fees. To the extent that the fees are NOT increased, general City taxes paid by all taxpayers are the only alternative revenue source.

**CITY OF LONG BEACH – DEVELOPMENT SERVICES
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2019-20**

SCHEDULE 1

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
BUILDING & SAFETY SERVICES				
BU-001	BUILDING PLAN/PERMIT PROCESSING	\$1,655,245	\$877,525	\$777,720
BU-002	BUILDING RECORDS MGMT/RETENTION	\$663,793	\$327,337	\$336,456
BU-003	BUILDING PLAN REPRODUCTION	\$1,531	\$2,726	(\$1,195)
BU-004	BUILDING CONSTRUCTION PLAN CHECK	\$3,341,057	\$5,849,426	(\$2,508,369)
BU-005	BUILDING TRADES PLAN CHECK	\$1,548,344	\$704,586	\$843,758
BU-006	BUILDING CONSTRUCTION INSPECTION	\$5,529,764	\$7,616,710	(\$2,086,946)
BU-007	ANNUAL OIL WELL INSPECTION	\$1,076,737	\$698,005	\$378,732
BU-008	OIL WELL PREINSPECT/DRILLING PERMIT	\$55,877	\$71,415	(\$15,538)
BU-009	WELL ABANDONMENT INSPECTION	\$12,471	\$4,125	\$8,346
BU-010	VENT CONE INSPECTION	\$31,583	\$9,045	\$22,538
BU-011	OIL WELL LEAK TEST	\$31,583	\$4,545	\$27,038
BU-012	RE-ABANDONED OIL WELL INSPECTION	\$70,454	\$16,875	\$53,579
BU-013	UNDERGROUND GAS MEMBRANE INSPECTION	\$2,321	\$0	\$2,321
BU-014	ABOVEGROUND GAS VENTING INSPECTION	\$378	\$0	\$378
BU-015	FINAL MITIGATION SYSTEM INSPECTION	\$594	\$0	\$594
BU-016	METHANE NEAR CONSTRUCT PLAN CHECK	\$11,686	\$12,000	(\$314)
BU-017	METHANE NEAR CONSTRUCTION INSPECT.	\$16,196	\$0	\$16,196

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
BU-018	DEPUTY INSPECTOR PROGRAM	\$179,224	\$181,484	(\$2,260)
BU-019	CONSTR. & DEMO RECYCLING PROGRAM	\$196,309	\$0	\$196,309
BU-020	TECHNOLOGY SURCHARGE	\$1,972,198	\$509,630	\$1,462,568

SUBTOTAL - BUILDING & SAFETY **\$16,397,345** **\$16,885,434** **(\$488,089)**

CODE ENFORCEMENT SERVICES

CE-001	PRHIP MULTIPLE DWELLING UNIT INSP.	\$2,128,729	\$2,141,591	(\$12,862)
CE-002	PRHIP ROOMING HOUSE INSPECTION	\$221	\$200	\$21
CE-003	PRHIP BOARDING SCHOOL INSPECTION	\$533	\$750	(\$217)
CE-004	HOTEL/MOTEL INSPECTION	\$48,340	\$77,350	(\$29,010)
CE-005	SUBSTANDARD BUILDING PROGRAM	\$7,898	\$900	\$6,998
CE-006	TITLE SEARCH/LOT BOOK GUARANTEE	\$1,307	\$700	\$607
CE-007	PREPARATION OF LIEN	\$199,848	\$180,000	\$19,848
CE-008	TRANSFER OF UNPAID LIENS TO TAX COL	\$14,754	\$23,435	(\$8,681)
CE-009	TERMINATION OF DECL OF SUBSTD PROP	\$150	\$150	\$0
CE-010	TERMINATION OF NOTICE OF LIEN	\$72,996	\$204,000	(\$131,004)
CE-011	SUBSTD HOUSING PREP OF DEMO LEVY	\$574	\$300	\$274
CE-012	WEED ABATE PREP OF LOT CLEAN LEVY	\$1,440	\$1,650	(\$210)
CE-013	SUBSTD HOUSING DEMO CONTRACT PREP	\$1,669	\$770	\$899
CE-014	WEED ABATEMENT CONTRACTOR CONT	\$2,648	\$1,980	\$668
CE-015	NUISANCE ABATEMENT PERFORMANCE INSP	\$296	\$180	\$116
CE-016	AFTER DEMOLITION PERFORMANCE INSP	\$196	\$180	\$16
CE-017	INSPECTION WARRANT	\$19,760	\$7,425	\$12,335
CE-018	ABANDONED VEHICLE - PERFORM. INSP	\$131	\$180	(\$49)
CE-019	ABANDONED VEHICLE - PREP OF LEVY	\$131	\$150	(\$19)
CE-020	VACANT BUILDING MONITOR	\$121,069	\$103,680	\$17,389
CE-021	PUBLIC ACCESS TELEPHONE	N/A	N/A	N/A
CE-022	GARAGE SALE RE-SALE PERMIT	\$98,419	\$69,000	\$29,419
CE-023	FORECLOSURE REGISTRY PROGRAM	\$87,268	\$81,360	\$5,908
CE-024	SHORT TERM RENTAL PROGRAM	\$499,506	\$350,000	\$149,506
CE-025	APPEAL TO BOARD OF EXAMINERS	\$35,978	\$0	\$35,978
CE-026	VACANT LOT MONITORING	\$281,109	\$244,872	\$36,237

SUBTOTAL - CODE ENFORCEMENT **\$3,624,970** **\$3,490,803** **\$134,167**

FIRE CONSTRUCTION REVIEW SERVICES

FR-001	FIRE SPRINKLER PLAN REVIEW	\$338,167	\$107,849	\$230,318
FR-002	FIRE SPRINKLER INSPECTION	\$328,852	\$126,882	\$201,970
FR-003	FIRE STANDPIPE PLAN REVIEW	\$3,824	\$3,281	\$543
FR-004	FIRE STANDPIPE INSPECTION	\$18,926	\$3,860	\$15,066
FR-005	FIRE PUMP PLAN REVIEW	\$6,973	\$4,425	\$2,548
FR-006	FIRE PUMP INSPECTION	\$16,267	\$5,205	\$11,062
FR-007	UNDERGROUND PIPING PLAN REVIEW	\$14,170	\$10,726	\$3,444
FR-008	UNDERGROUND PIPING INSPECTION	\$29,092	\$12,617	\$16,475
FR-009	FIRE ALARM PLAN REVIEW	\$265,181	\$91,218	\$173,963

Chapter III – Service Revenues Matched Against Costs

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
FR-010	FIRE ALARM INSPECTION	\$304,609	\$107,315	\$197,294
FR-011	FIRE SUPPRESSION SYSTEM PLAN REVIEW	\$14,620	\$3,005	\$11,615
FR-012	FIRE SUPPRESSION SYSTEM INSPECTION	\$12,200	\$3,535	\$8,665
FR-013	FIRE HOOD SYSTEM PLAN REVIEW	\$22,492	\$7,972	\$14,520
FR-014	FIRE HOOD SYSTEM INSPECTION	\$35,193	\$9,379	\$25,814
FR-015	FIRE LIFE SAFETY PLAN REVIEW	\$858,182	\$1,124,728	(\$266,546)
FR-016	FIRE LIFE SAFETY INSPECTION	\$529,449	\$1,028,532	(\$499,083)

SUBTOTAL - FIRE CONSTRUCTION REVIEW

\$2,798,197	\$2,650,529	\$147,668
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HOUSING SERVICES

HN-001	ANNUAL HOUSING MONTORING	\$543,009	\$513,120	\$29,889
HN-002	SUBORDINATION REQUEST PROCESSING	\$1,925	\$1,400	\$525
HN-003	RECONVEYANCE PROCESSING	\$1,669	\$0	\$1,669
HN-004	NEW HOUSING LOAN AGREEMENT	N/A	N/A	N/A
HN-005	HOUSING LOAN AGREEMENT AMENDMENT	N/A	N/A	N/A

SUBTOTAL - HOUSING

\$546,603	\$514,520	\$32,083
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HISTORIC PLANNING SERVICES

HP-001	COA - SIGNS, UTIL, & OTH MINOR EXT	\$15,662	\$17,472	(\$1,810)
HP-002	COA -WNDWS & DOORS(SFR MFR UP 4DU)	\$28,819	\$11,180	\$17,639
HP-003	COA - WNDOWS & DOORS (MFR/COMM)	\$9,703	\$5,720	\$3,983
HP-004	COA - PRE-APPLICATION	\$2,128	\$415	\$1,713
HP-005	COA - STAFF REVIEW (<250 SQ FT)	\$16,134	\$13,455	\$2,679
HP-006	COA - ACCESSORY STRUCTURES	\$3,723	\$1,245	\$2,478
HP-007	COA - CHC REV (>250 SQ FT OR VSBL)	\$96,085	\$43,575	\$52,510
HP-008	COA - DEMOLITION	\$7,069	\$5,185	\$1,884
HP-009	COA - TIME EXTENSION	\$2,046	\$780	\$1,266
HP-010	COA - MINOR REVISION	N/A	N/A	N/A
HP-011	COA - MAJOR REVISION	N/A	N/A	N/A
HP-012	COA - APPEAL OF STAFF DEC TO CHC	\$26,920	\$3,105	\$23,815
HP-013	APPEAL OF CHC DECISION TO PLAN COMM	\$5,676	\$1,038	\$4,638
HP-014	MILLS ACT PRE-APPLICATION	\$39,583	\$1,995	\$37,588
HP-015	MILLS ACT APPLICATION	\$72,366	\$15,400	\$56,966
HP-016	MILLS ACT INSPECTION	\$61,399	\$2,255	\$59,144
HP-017	LANDMARK DESIGNATION	\$12,511	\$865	\$11,646
HP-018	LANDMARK AMENDMENT	\$12,381	\$0	\$12,381
HP-019	LANDMARK RECISION	\$13,758	\$0	\$13,758
HP-020	COMBO MILLS ACT/LANDMARK	N/A	N/A	N/A
HP-021	HISTORIC DISTRICT REQUEST	N/A	N/A	N/A
HP-022	CHC CONTINUANCE	N/A	N/A	N/A
HP-023	GENERAL PLAN SURCHARGE	\$2,252,723	\$939,320	\$1,313,403

SUBTOTAL - HISTORIC PLANNING

\$2,678,686	\$1,063,005	\$1,615,681
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REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
CURRENT PLANNING				
PL-001	ADMINISTRATIVE USE PERMIT	\$96,098	\$69,630	\$26,468
PL-002	CONDITIONAL USE PERMIT	\$669,280	\$205,800	\$463,480
PL-003	CUP EXEMPT FOR ALCOHOLIC BEV. SALES	\$31,999	\$12,480	\$19,519
PL-004	STANDARDS VARIANCE	\$13,634	\$8,400	\$5,234
PL-005	ADMINISTRATIVE ADJUSTMENT	\$1,959	\$4,200	(\$2,241)
PL-006	ANNUAL USE PERMIT ZONING COMPL INSP	\$41,040	\$25,915	\$15,125
PL-007	SPR PRE-APPLICATION UP TO 1/2 ACRE	\$4,726	\$1,560	\$3,166
PL-008	SPR PRE-APPLICATION - 1/2-1 ACRE	\$15,351	\$3,900	\$11,451
PL-009	SPR PRE-APPLICATION - 1-5 ACRES	\$21,220	\$3,900	\$17,320
PL-010	SPR PRE-APPLICATION - 5+ ACRES	\$16,359	\$2,340	\$14,019
PL-011	SPR-CONCEPTUAL - VOLUNTARY	\$2,759	\$5,185	(\$2,426)
PL-012	SPR-CONCEPTUAL - 50K SQ FT	\$14,002	\$10,370	\$3,632
PL-013	SPR-CONCEPTUAL - 100K SQ FT	\$9,271	\$6,745	\$2,526
PL-014	SPR-CONCEPTUAL - 300K SQ FT	\$13,818	\$12,985	\$833
PL-015	SPR-CONCEPTUAL - 500K SQ FT	\$23,184	\$19,225	\$3,959
PL-016	SPR-CONCEPTUAL - 1 MIL SQ FT	\$36,944	\$34,825	\$2,119
PL-017	SPR PC REV - 50K SQ FT	\$19,511	\$18,780	\$731
PL-018	SPR-PC REV - 100K SQ FT	\$39,141	\$32,850	\$6,291
PL-019	SPR-PC REV - 300K SQ FT	\$78,267	\$68,760	\$9,507
PL-020	SPR-PC REV - 500K SQ FT	\$60,230	\$46,860	\$13,370
PL-021	SPR-PC REV - 1 MIL SQ FT	\$59,136	\$39,030	\$20,106
PL-022	SPR-STAFF - 1-4 UNITS/0-1000 SF	\$44,289	\$4,680	\$39,609
PL-023	SPR-STAFF - 5-12 UNIT/1K-5K SF	\$38,626	\$31,125	\$7,501
PL-024	SPR-STAFF - 13-25 UNIT/5K-25K SF	\$42,451	\$26,148	\$16,303
PL-025	SPR-STAFF - 25-49 UNIT/25K-50K SF	\$40,780	\$21,483	\$19,297
PL-026	SPR-STAFF - WING WALL/FACADE/MISC.	\$6,566	\$4,396	\$2,170
PL-027	SPR COMM MINISTERIAL REVIEW FOR ADU	\$2,967	\$0	\$2,967
PL-028	CUP - WIRELESS	\$54,850	\$36,575	\$18,275
PL-029	WIRELESS SPR - NEW CO-LOCATION	\$56,300	\$100,425	(\$44,125)
PL-030	WIRELESS SPR - MAJOR MODIFICATION	\$126,246	\$133,900	(\$7,654)
PL-031	WIRELESS SPR - MINOR MODIFICATION	\$189,542	\$421,785	(\$232,243)
PL-032	WIRELESS TELECOM HISTORIC RESOURCE	\$2,998	\$0	\$2,998
PL-033	CAT EXEMPT/STAT EXEMPT- W OTHER APP	\$110,450	\$97,455	\$12,995
PL-034	CAT EXEMPT/STAT EXEMPT- STANDALONE	\$2,375	\$1,095	\$1,280
PL-035	CAT EXEMPT INFILL CLASS 32	\$9,591	\$1,095	\$8,496
PL-036	INITIAL STUDY/NEG DECLARATION	\$142,621	\$79,800	\$62,821
PL-037	MITIGATED NEGATIVE DECLARATION	\$283,540	\$79,800	\$203,740
PL-038	PROG EIR/CEQA COMPLIANCE CHECKLST	\$47,622	\$43,575	\$4,047
PL-039	ENVIRONMENTAL IMPACT REPORT	\$401,000	\$401,000	\$0
PL-040	ENVIRONMENTAL DOCUMENT PEER REVIEW	N/A	N/A	N/A
PL-041	ENVIRON. IMPACT REPORT ADDENDUM	\$83,018	\$84,000	(\$982)
PL-042	MODIF OF ENVIRON MITIGATION MEASURE	\$12,312	\$5,970	\$6,342
PL-043	NEPA ENVIRON ASSESSMENT/FONSI	\$53,483	\$55,000	(\$1,517)
PL-044	NEPA ENVIRON ACESS/MITIGATED FONSI	\$106,327	\$110,000	(\$3,673)

Chapter III – Service Revenues Matched Against Costs

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
PL-045	NEPA APPLICATION	N/A	N/A	N/A
PL-046	NEPA EXCLUSION W/WORKSHEET	\$3,140	\$3,200	(\$60)
PL-047	NEPA EXCLUSION W/O WORKSHEET	\$792	\$800	(\$8)
PL-048	NEPA ENVIRONMENTAL IMPACT STUDY	N/A	N/A	N/A
PL-049	ZONE MAP AMENDMENT	\$61,060	\$47,720	\$13,340
PL-050	GENERAL PLAN AMENDMENT - MAP	\$76,325	\$59,650	\$16,675
PL-051	ZONE TEXT AMENDMENT	\$79,296	\$47,720	\$31,576
PL-052	GENERAL PLAN AMENDMENT - TEXT	\$19,824	\$11,930	\$7,894
PL-053	TENTATIVE PARCEL MAP	\$37,162	\$12,654	\$24,508
PL-054	PARCEL MAP WAIVER	\$1,294	\$0	\$1,294
PL-055	TENTATIVE TRACT MAP	\$129,392	\$104,205	\$25,187
PL-056	CONDOMINIUM TENTATIVE MAP	\$123,413	\$92,233	\$31,180
PL-057	FINAL MAP REVIEW	\$22,894	\$74,033	(\$51,139)
PL-058	CONDOMINIUM CONVERSION	\$25,691	\$18,510	\$7,181
PL-059	CONDO CONVERSION EXEMPTION	\$9,734	\$9,250	\$484
PL-060	LOT MERGER - ZONING ADMINISTRATOR	\$27,882	\$11,440	\$16,442
PL-061	LOT MERGER - ADMINISTRATIVE	\$34,142	\$0	\$34,142
PL-062	LOT LINE ADJUSTMENT	\$20,207	\$10,620	\$9,587
PL-063	CERT. OF COMPLIANCE (STAND-ALONE)	\$66,577	\$36,270	\$30,307
PL-064	GEN PLAN CONFORM - ALLEY VACATION	\$20,090	\$5,490	\$14,600
PL-065	GEN PLAN CONFORM CERT - OTHER	\$15,782	\$1,830	\$13,952
PL-066	SIGN PERMIT	\$2,443	\$4,263	(\$1,820)
PL-067	FENCE PERMIT	\$59	\$0	\$59
PL-068	PROMO ACTIVITY SIGN (BANNER)	\$1,068	\$1,820	(\$752)
PL-069	SIGN STANDARDS WAIVER	\$1,491	\$0	\$1,491
PL-070	CREATIVE SIGN PERMIT	\$20,114	\$6,545	\$13,569
PL-071	SIGN PROGRAM	\$69,923	\$20,215	\$49,708
PL-072	SIGN PROGRAM AMENDMENT	\$8,142	\$0	\$8,142
PL-073	STREET NAME CHANGE	N/A	N/A	N/A
PL-074	CLASSIFICATION OF USE	\$13,659	\$4,150	\$9,509
PL-075	ZONING ADMINISTRATOR INTERPRETATION	\$1,029	\$0	\$1,029
PL-076	ADMINISTRATIVE LAND USE PERMIT	\$975	\$315	\$660
PL-077	PARK USE PERMIT	\$13,659	\$1,555	\$12,104
PL-078	BUSINESS LICENSE ZONING APPROVAL	\$181,193	\$69,870	\$111,323
PL-079	BUS LIC ZONING REV - HOME OCCUP.	\$13,215	\$31,853	(\$18,638)
PL-080	TIME EXTENSION	\$3,844	\$2,075	\$1,769
PL-081	CONTINUANCE - ZONING ADMIN.	\$388	\$1,555	(\$1,167)
PL-082	CONTINUANCE - PC/CHC/COUNCIL	\$6,911	\$4,665	\$2,246
PL-083	ZONING CONFIRMATION LETTER	\$9,816	\$8,050	\$1,766
PL-084	ZONING CONFIRM LTR W/ADD RESEARCH	\$35,099	\$28,085	\$7,014
PL-085	COASTAL DEV PERMIT TO COASTAL COMM	\$33,578	\$13,225	\$20,353
PL-086	COASTAL DEV PERMIT-APP B FORM ONLY	\$29,504	\$66,125	(\$36,621)
PL-087	COASTAL DEV PERMIT-BOAT DOCK	\$5,551	\$3,875	\$1,676
PL-088	COASTAL PERMIT CATEGORICAL EXEMPT.	\$7,550	\$7,225	\$325
PL-089	LOC CSTL DEV PERM NO OTHER PLN PERM	\$48,050	\$29,095	\$18,955
PL-090	LOC CSTL DEV PERM W/OTHER PLN PERM	\$51,869	\$26,910	\$24,959

City of Long Beach Cost of Services Study

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
PL-091	ADMIN LOCAL COASTAL DEV PERMIT	\$26,850	\$0	\$26,850
PL-092	LOCAL COASTAL PROGRAM AMENDMENT	\$15,265	\$10,425	\$4,840
PL-093	PRE-APPLICATION - NO NEW SQ. FT.	\$34,304	\$0	\$34,304
PL-094	APPEAL TO PLANNING COMMISSION	\$20,985	\$7,935	\$13,050
PL-095	APPEAL TO CITY COUNCIL	\$17,829	\$5,290	\$12,539
PL-096	MWELO PLAN REV PRESCRIPT CHECKLIST	\$11,251	\$1,031	\$10,220
PL-097	MWELO PLAN REV PERFORM CHECKLIST	\$33,188	\$1,031	\$32,157
PL-098	ZONING PLAN CHECK	\$2,283,263	\$1,679,322	\$603,941
PL-099	DEVELOPMENT AGREEMENT	N/A	N/A	N/A
PL-100	DEVELOPMENT AGREEMENT AMENDMENT	\$18,537	\$0	\$18,537
PL-101	DEVELOPMENT AGREEMENT ANNUAL REVIEW	\$5,176	\$3,110	\$2,066
PL-102	BILLBOARD INVENTORY REVIEW	\$4,352	\$8,560	(\$4,208)
PL-103	AS-PLAN POST APPROVAL REVIEW	\$163,233	\$0	\$163,233
PL-104	ADDITIONAL PLAN REVIEW	\$2,103	\$0	\$2,103
PL-105	DDED NOISE STUDY EXEMPTION REQUEST	\$119	\$99	\$20
PL-106	DDED NOISE STUDY EXEMPTION APPEAL	\$3,363	\$99	\$3,264
PL-107	MODIFICATION - DIRECTOR ADMIN	\$12,051	\$0	\$12,051
PL-108	MINOR/ADMIN MODIFICATION TO ZA	\$922	\$0	\$922
PL-109	MODIFICATION - STAFF SPR COMM	\$12,820	\$6,220	\$6,600
PL-110	MODIFICATION - ZONING ADMINISTRATOR	\$3,835	\$3,165	\$670
PL-111	MODIFICATION - PLANNING COMMISSION	\$71,994	\$25,200	\$46,794
PL-112	CANNABIS CONSULTATION	\$3,903	\$2,115	\$1,788
PL-113	MAILED PUBLIC HEARING NOTICES	N/A	N/A	N/A

SUBTOTAL - CURRENT PLANNING	\$7,205,053	\$5,005,675	\$2,199,378
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GRAND TOTAL	\$33,250,854	\$29,609,966	\$3,640,888
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Personal Choice versus Community Supported Services

Personal Choice Services are those offered to identifiable customers at a measured level. They are also services that can be withheld for non-payment. These services are not precisely likened to fee-based services to the extent that policy makers may have decided to subsidize them in full or part. These services are distinguished from Community Supported Services that carry an implicit requirement and rationale for setting a level of subsidization typically based on social, safety or general community welfare.

As the voter initiative most concerned with fee services, the initiative authors of Proposition 4 were not concerned with what categories of services were being subsidized as long as subsidy levels set by policy were explicit decisions made by the authorizing body with knowledge of full cost information.

Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups in the next chapter, it should refer to comments on the bottom of the service center worksheets in Appendix B and also in the text in the next chapter to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the City for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

Effects of Budget Reductions. Across-the-board budget reductions during recessionary times affect fee-supported services as well as tax-supported services. But, if staffing reductions cause the service to be provided at a level that is lower than previously, then the costs have also decreased from that previous level. This must result in a lower fee so as not to be charging more than the costs reasonably borne. Therefore, the City should be aware of this result when reviewing possible budget reductions.

Result of Acceptance of Fee Suggestions

If the suggestions in the following Chapter and on the Service Center Worksheets are adopted in full then a significant amount of added revenues will be available to the City, which would provide taxpayer equity. Most of these new revenues will be from fee

increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting City services. Thus, additional monies could be made available for other City services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments.

Policy Guidance. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The City Council now has to assist its constituents to understand that under the California Constitution the intent is:

- That taxes finance those services for which there is no other alternative way to finance them.
- That service charges and special assessments should be utilized to finance those things for which benefits can be determined.
- That the beneficiaries of such services be charged in direct relationship to the benefits derived.

Then there no longer will be a feeling that the old definitional saw of "a good tax" being "the one which you pay and from which I get the benefits" exists in the City.

CHAPTER IV

SERVICE REVENUE RECOMMENDATIONS

The purpose of this Chapter is to present the services which RCS has initially labeled as Personal Choice and to suggest the magnitude of tax revenues that could be diverted from these services to Community Supported Services.

City Council has Final Judgment. It must be understood that considerable judgment--albeit experienced--was exercised by RCS in suggesting what services were Personal Choice as opposed to Community Supported Services and in suggesting that most Personal Choice Services should be paid for by the service requestor rather than subsidized by the entire community. However, the final decision on the nature of the service and whether it deserves to be subsidized will have to be made by the City Council.

Service Groups

RCS has organized Development Services Department Personal Choice Services into the following six service groups for purposes of discussion:

- Building & Safety Services
- Code Enforcement Services
- Fire Construction Review Services
- Housing Services
- Historic Planning Services
- Current Planning Services

These groups, explained in turn, are program oriented. Each group includes a table summarizing the revenues and costs of each service. The table summarizing the group tables (Table 7) is found at the end of this Chapter.

Appendix A, following the text, summarizes the current fees and the proposed fees for each of the Personal Choice service centers

Service Center details found in **Appendix B**, are in sequence by the Reference Number (Column 1 on each of the following Tables), include detail information for each service on two facing pages. The left page has textual and summary information including RCS's suggested service fee. The right page has the service cost detail.

General Commentary on Chapter Tables

Each table has eight columns, explained here:

Column 1 is the Report Reference Number.

Column 2 is the title of the service.

Columns 3, 4 & 5 are the same amounts for revenue, cost and profit (subsidy) found on the left page of the detail service sheets in Appendix B.

Column 6 is the current percentage of costs recovered from the user fees and charges with the difference being subsidized by taxes.

Column 7 is the percentage of user fee cost recovery which might be obtainable without tax subsidy. Of course, decisions regarding tax subsidies to a service are a City Council policy decision on how to allocate its tax and general revenues.

Column 8 contains the estimated amount of revenues which RCS suggests could be raised or reduced.

Building & Safety Services

These service centers are identified for Building & Safety Services.

**Table 1
Building & Safety Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
BU-001	BUILDING PLAN/PERMIT PROCESSING	\$877,525	\$1,655,245	(\$777,720)	53.0%	100%	\$777,700
BU-002	BUILDING RECORDS MGMT/RETENTION	\$327,337	\$663,793	(\$336,456)	49.3%	100%	\$336,500
BU-003	BUILDING PLAN REPRODUCTION	\$2,726	\$1,531	\$1,195	178.1%	100%	(\$1,200)
BU-004	BUILDING CONSTRUCTION PLAN CHECK	\$5,849,426	\$3,341,057	\$2,508,369	175.1%	100%	(\$1,900,000)
BU-005	BUILDING TRADES PLAN CHECK	\$704,586	\$1,548,344	(\$843,758)	45.5%	100%	\$635,000
BU-006	BUILDING CONSTRUCTION INSPECTION	\$7,616,710	\$5,529,764	\$2,086,946	137.7%	100%	(\$761,700)
BU-007	ANNUAL OIL WELL INSPECTION	\$698,005	\$1,076,737	(\$378,732)	64.8%	100%	\$378,700
BU-008	OIL WELL PREINSPECT/DRILLING PERMIT	\$71,415	\$55,877	\$15,538	127.8%	100%	(\$15,500)
BU-009	WELL ABANDONMENT INSPECTION	\$4,125	\$12,471	(\$8,346)	33.1%	100%	\$8,300
BU-010	VENT CONE INSPECTION	\$9,045	\$31,583	(\$22,538)	28.6%	100%	\$22,500
BU-011	OIL WELL LEAK TEST	\$4,545	\$31,583	(\$27,038)	14.4%	100%	\$27,000
BU-012	RE-ABANDONED OIL WELL INSPECTION	\$16,875	\$70,454	(\$53,579)	24.0%	100%	\$53,600
BU-013	UNDERGROUND GAS MEMBRANE INSPECTION	\$0	\$2,321	(\$2,321)	0.0%	100%	\$2,300
BU-014	ABOVEGROUND GAS VENTING INSPECTION	\$0	\$378	(\$378)	0.0%	100%	\$400
BU-015	FINAL MITIGATION SYSTEM INSPECTION	\$0	\$594	(\$594)	0.0%	100%	\$600
BU-016	METHANE NEAR CONSTRUCT PLAN CHECK	\$12,000	\$11,686	\$314	102.7%	100%	(\$300)
BU-017	METHANE NEAR CONSTRUCTION INSPECT.	\$0	\$16,196	(\$16,196)	0.0%	100%	\$16,200
BU-018	DEPUTY INSPECTOR PROGRAM	\$181,484	\$179,224	\$2,260	101.3%	100%	(\$2,300)
BU-019	CONSTR. & DEMO RECYCLING PROGRAM	\$0	\$196,309	(\$196,309)	0.0%	100%	\$196,300
BU-020	TECHNOLOGY SURCHARGE	\$509,630	\$1,972,198	(\$1,462,568)	25.8%	100%	\$0
SUBTOTAL - BUILDING & SAFETY		\$16,885,434	\$16,397,345	\$488,089	103.0%		(\$225,900)

Conclusion of Building & Safety Services

While this division is recovering only slightly more than its costs, certain areas are over-recovering while others are under-recovering. But, to equitably recover the costs from the users for the services received, it is recommended that some fees be reduced while others be increased. If the suggestions made in Appendix A are approved, there will be an approximate reduction in revenues of \$225,900.

Code Enforcement Services

These service centers are identified for Code Enforcement Services.

**Table 2
Code Enforcement Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
CE-001	PRHIP MULTIPLE DWELLING UNIT INSP.	\$2,141,591	\$2,128,729	\$12,862	100.6%	100%	\$0
CE-002	PRHIP ROOMING HOUSE INSPECTION	\$200	\$221	(\$21)	90.5%	100%	\$0
CE-003	PRHIP BOARDING SCHOOL INSPECTION	\$750	\$533	\$217	140.7%	100%	\$0
CE-004	HOTEL/MOTEL INSPECTION	\$77,350	\$48,340	\$29,010	160.0%	100%	(\$29,000)
CE-005	SUBSTANDARD BUILDING PROGRAM	\$900	\$7,898	(\$6,998)	11.4%	100%	\$7,000
CE-006	TITLE SEARCH/LOT BOOK GUARANTEE	\$700	\$1,307	(\$607)	53.6%	100%	\$600
CE-007	PREPARATION OF LIEN	\$180,000	\$199,848	(\$19,848)	90.1%	100%	\$19,800
CE-008	TRANSFER OF UNPAID LIENS TO TAX COL	\$23,435	\$14,754	\$8,681	158.8%	100%	(\$8,700)
CE-009	TERMINATION OF DECL OF SUBSTD PROP	\$150	\$150	\$0	100.0%	100%	\$0
CE-010	TERMINATION OF NOTICE OF LIEN	\$204,000	\$72,996	\$131,004	279.5%	100%	(\$131,000)
CE-011	SUBSTD HOUSING PREP OF DEMO LEVY	\$300	\$574	(\$274)	52.3%	100%	\$300
CE-012	WEED ABATE PREP OF LOT CLEAN LEVY	\$1,650	\$1,440	\$210	114.6%	100%	(\$200)
CE-013	SUBSTD HOUSING DEMO CONTRACT PREP	\$770	\$1,669	(\$899)	46.1%	100%	\$900
CE-014	WEED ABATEMENT CONTRACTOR CONT	\$1,980	\$2,648	(\$668)	74.8%	100%	\$700
CE-015	NUISANCE ABATEMENT PERFORMANCE INSP	\$180	\$296	(\$116)	60.8%	100%	\$0
CE-016	AFTER DEMOLITION PERFORMANCE INSP	\$180	\$196	(\$16)	91.8%	100%	\$0
CE-017	INSPECTION WARRANT	\$7,425	\$19,760	(\$12,335)	37.6%	100%	\$12,300
CE-018	ABANDONED VEHICLE - PERFORM. INSP	\$180	\$131	\$49	137.4%	100%	\$0
CE-019	ABANDONED VEHICLE - PREP OF LEVY	\$150	\$131	\$19	114.5%	100%	\$0
CE-020	VACANT BUILDING MONITOR	\$103,680	\$121,069	(\$17,389)	85.6%	100%	\$17,400
CE-021	PUBLIC ACCESS TELEPHONE	N/A	N/A	N/A	N/A	100%	\$0
CE-022	GARAGE SALE RE-SALE PERMIT	\$69,000	\$98,419	(\$29,419)	70.1%	100%	\$0
CE-023	FORECLOSURE REGISTRY PROGRAM	\$81,360	\$87,268	(\$5,908)	93.2%	100%	\$5,900
CE-024	SHORT TERM RENTAL PROGRAM	\$350,000	\$499,506	(\$149,506)	70.1%	67%	\$0
CE-025	APPEAL TO BOARD OF EXAMINERS	\$0	\$35,978	(\$35,978)	0.0%	100%	\$36,000
CE-026	VACANT LOT MONITORING	\$244,872	\$281,109	(\$36,237)	87.1%	100%	\$36,200
SUBTOTAL - CODE ENFORCEMENT		\$3,490,803	\$3,624,970	(\$134,167)	96.3%		(\$31,800)

NOTES:

- (a) Insufficient data to determine financial impact
- (b) Deposit based service/fee

Conclusion of Code Enforcement Services

If the suggestions made in Appendix A are approved, there will be an approximate reduction in revenues of \$31,800.

Fire Construction Review Services

These service centers are identified for Fire Construction Review Services.

**Table 3
Fire Construction Review Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
FR-001	FIRE SPRINKLER PLAN REVIEW	\$107,849	\$338,167	(\$230,318)	31.9%	100%	\$230,300
FR-002	FIRE SPRINKLER INSPECTION	\$126,882	\$328,852	(\$201,970)	38.6%	100%	\$202,000
FR-003	FIRE STANDPIPE PLAN REVIEW	\$3,281	\$3,824	(\$543)	85.8%	100%	\$500
FR-004	FIRE STANDPIPE INSPECTION	\$3,860	\$18,926	(\$15,066)	20.4%	100%	\$15,100
FR-005	FIRE PUMP PLAN REVIEW	\$4,425	\$6,973	(\$2,548)	63.5%	100%	\$2,500
FR-006	FIRE PUMP INSPECTION	\$5,205	\$16,267	(\$11,062)	32.0%	100%	\$11,100
FR-007	UNDERGROUND PIPING PLAN REVIEW	\$10,726	\$14,170	(\$3,444)	75.7%	100%	\$3,400
FR-008	UNDERGROUND PIPING INSPECTION	\$12,617	\$29,092	(\$16,475)	43.4%	100%	\$16,500
FR-009	FIRE ALARM PLAN REVIEW	\$91,218	\$265,181	(\$173,963)	34.4%	100%	\$174,000
FR-010	FIRE ALARM INSPECTION	\$107,315	\$304,609	(\$197,294)	35.2%	100%	\$197,300
FR-011	FIRE SUPPRESSION SYSTEM PLAN REVIEW	\$3,005	\$14,620	(\$11,615)	20.6%	100%	\$11,600
FR-012	FIRE SUPPRESSION SYSTEM INSPECTION	\$3,535	\$12,200	(\$8,665)	29.0%	100%	\$8,700
FR-013	FIRE HOOD SYSTEM PLAN REVIEW	\$7,972	\$22,492	(\$14,520)	35.4%	100%	\$14,500
FR-014	FIRE HOOD SYSTEM INSPECTION	\$9,379	\$35,193	(\$25,814)	26.7%	100%	\$25,800
FR-015	FIRE LIFE SAFETY PLAN REVIEW	\$1,124,728	\$858,182	\$266,546	131.1%	100%	(\$266,500)
FR-016	FIRE LIFE SAFETY INSPECTION	\$1,028,532	\$529,449	\$499,083	194.3%	100%	(\$499,100)
SUBTOTAL - FIRE CONSTRUCTION REVIEW		\$2,650,529	\$2,798,197	(\$147,668)	94.7%		\$147,700

Conclusion of Fire Construction Review Services

While this area is recovering only slightly less than its costs, certain areas are over-recovering while others are under-recovering. But, to equitably recover the costs from the users for the services received, it is recommended that some fees be reduced while others be increased. If the suggestions made in Appendix A are approved, approximately \$147,700 in new revenue could be realized annually.

Housing Services

These service centers are identified for Housing Services.

Table 4
Housing Services

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
HN-001	ANNUAL HOUSING MONITORING	\$513,120	\$543,009	(\$29,889)	94.5%	100%	\$29,900
HN-002	SUBORDINATION REQUEST PROCESSING	\$1,400	\$1,925	(\$525)	72.7%	100%	\$500
HN-003	RECONVEYANCE PROCESSING	\$0	\$1,669	(\$1,669)	0.0%	100%	\$1,700
HN-004	NEW HOUSING LOAN AGREEMENT	N/A	N/A	N/A	N/A	100%	\$0
HN-005	HOUSING LOAN AGREEMENT AMENDMENT	N/A	N/A	N/A	N/A	100%	\$0
SUBTOTAL - HOUSING		\$514,520	\$546,603	(\$32,083)	94.1%		\$32,100

NOTES:

(b) Deposit based service/fee

Conclusion of Housing Services

If the suggestions made in Appendix A are approved, approximately \$32,100 in new revenue could be realized annually.

Historic Planning Services

These service centers are identified for Historic Planning Services.

**Table 5
Historic Planning Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
HP-001	COA - SIGNS, UTIL, & OTH MINOR EXT	\$17,472	\$15,662	\$1,810	111.6%	100%	(\$1,800)
HP-002	COA - WNDWS & DOORS(SFR MFR UP 4DU)	\$11,180	\$28,819	(\$17,639)	38.8%	75%	\$10,400
HP-003	COA - WNDWS & DOORS (MFR/COMM)	\$5,720	\$9,703	(\$3,983)	59.0%	100%	\$4,000
HP-004	COA - PRE-APPLICATION	\$415	\$2,128	(\$1,713)	19.5%	25%	\$0
HP-005	COA - STAFF REVIEW (<250 SQ FT)	\$13,455	\$16,134	(\$2,679)	83.4%	100%	\$2,700
HP-006	COA - ACCESSORY STRUCTURES	\$1,245	\$3,723	(\$2,478)	33.4%	100%	\$2,500
HP-007	COA - CHC REV (>250 SQ FT OR VSBL)	\$43,575	\$96,085	(\$52,510)	45.4%	100%	\$52,500
HP-008	COA - DEMOLITION	\$5,185	\$7,069	(\$1,884)	73.3%	100%	\$0
HP-009	COA - TIME EXTENSION	\$780	\$2,046	(\$1,266)	38.1%	100%	\$1,300
HP-010	COA - MINOR REVISION	N/A	N/A	N/A	N/A	100%	\$0
HP-011	COA - MAJOR REVISION	N/A	N/A	N/A	N/A	100%	\$0
HP-012	COA - APPEAL OF STAFF DEC TO CHC	\$3,105	\$26,920	(\$23,815)	11.5%	100%	\$23,800
HP-013	APPEAL OF CHC DECISION TO PLAN COMM	\$1,038	\$5,676	(\$4,638)	18.3%	100%	\$4,600
HP-014	MILLS ACT PRE-APPLICATION	\$1,995	\$39,583	(\$37,588)	5.0%	25%	\$7,900
HP-015	MILLS ACT APPLICATION	\$15,400	\$72,366	(\$56,966)	21.3%	40%	\$13,500
HP-016	MILLS ACT INSPECTION	\$2,255	\$61,399	(\$59,144)	3.7%	20%	\$10,000
HP-017	LANDMARK DESIGNATION	\$865	\$12,511	(\$11,646)	6.9%	20%	\$0
HP-018	LANDMARK AMENDMENT	\$0	\$12,381	(\$12,381)	0.0%	20%	\$0
HP-019	LANDMARK RECISION	\$0	\$13,758	(\$13,758)	0.0%	100%	\$0
HP-020	COMBO MILLS ACT/LANDMARK	N/A	N/A	N/A	N/A	100%	\$0
HP-021	HISTORIC DISTRICT REQUEST	N/A	N/A	N/A	N/A	100%	\$0
HP-022	CHC CONTINUANCE	N/A	N/A	N/A	N/A	100%	\$0
HP-023	GENERAL PLAN SURCHARGE	\$939,320	\$2,252,723	(\$1,313,403)	41.7%	50%	\$97,000
SUBTOTAL - HISTORIC PLANNING		\$1,063,005	\$2,678,686	(\$1,615,681)	39.7%		\$228,400

NOTES:

(a) Insufficient data to determine financial impact

Conclusion of Historic Planning Services

A few of the services provided by Historic Planning have a larger community benefit in which it is felt that charging the full cost of the service would discourage the use of service. Therefore, certain fees have recommendations that would recover less than 100% cost recovery.

If the suggestions made in Appendix A are approved, approximately \$228,400 in new revenue could be realized annually.

Current Planning Services

When basic City development services are supported by general taxes, there is little reason for taxes to also finance those Personal Choice services which mainly benefit a developer or specific property owner. Thus, the expenses distributed across these service centers are primarily the incremental additional expenses caused by community development. Were no development to take place, most of these costs could be eliminated, or at least significantly reduced.

Table 6
Current Planning Services

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
PL-001	ADMINISTRATIVE USE PERMIT	\$69,630	\$96,098	(\$26,468)	72.5%	100%	\$26,500
PL-002	CONDITIONAL USE PERMIT	\$205,800	\$669,280	(\$463,480)	30.7%	100%	\$463,500
PL-003	CUP EXEMPT FOR ALCOHOLIC BEV. SALES	\$12,480	\$31,999	(\$19,519)	39.0%	100%	\$19,500
PL-004	STANDARDS VARIANCE	\$8,400	\$13,634	(\$5,234)	61.6%	100%	\$5,200
PL-005	ADMINISTRATIVE ADJUSTMENT	\$4,200	\$1,959	\$2,241	214.4%	100%	\$0
PL-006	ANNUAL USE PERMIT ZONING COMPL INSP	\$25,915	\$41,040	(\$15,125)	63.1%	100%	\$15,100
PL-007	SPR PRE-APPLICATION UP TO 1/2 ACRE	\$1,560	\$4,726	(\$3,166)	33.0%	100%	\$3,200
PL-008	SPR PRE-APPLICATION - 1/2-1 ACRE	\$3,900	\$15,351	(\$11,451)	25.4%	100%	\$11,500
PL-009	SPR PRE-APPLICATION - 1-5 ACRES	\$3,900	\$21,220	(\$17,320)	18.4%	100%	\$17,300
PL-010	SPR PRE-APPLICATION - 5+ ACRES	\$2,340	\$16,359	(\$14,019)	14.3%	100%	\$14,000
PL-011	SPR-CONCEPTUAL - VOLUNTARY	\$5,185	\$2,759	\$2,426	187.9%	100%	\$0
PL-012	SPR-CONCEPTUAL - 50K SQ FT	\$10,370	\$14,002	(\$3,632)	74.1%	100%	\$3,600
PL-013	SPR-CONCEPTUAL - 100K SQ FT	\$6,745	\$9,271	(\$2,526)	72.8%	100%	\$2,500
PL-014	SPR-CONCEPTUAL - 300K SQ FT	\$12,985	\$13,818	(\$833)	94.0%	100%	\$800
PL-015	SPR-CONCEPTUAL - 500K SQ FT	\$19,225	\$23,184	(\$3,959)	82.9%	100%	\$4,000
PL-016	SPR-CONCEPTUAL - 1 MIL SQ FT	\$34,825	\$36,944	(\$2,119)	94.3%	100%	\$2,100
PL-017	SPR PC REV - 50K SQ FT	\$18,780	\$19,511	(\$731)	96.3%	100%	\$700
PL-018	SPR-PC REV - 5-12 UNIT/1K-5K SF	\$32,850	\$39,141	(\$6,291)	83.9%	100%	\$6,300
PL-019	SPR-PC REV - 300K SQ FT	\$68,760	\$78,267	(\$9,507)	87.9%	100%	\$9,500
PL-020	SPR-PC REV - 500K SQ FT	\$46,860	\$60,230	(\$13,370)	77.8%	100%	\$13,400
PL-021	SPR-PC REV - 1 MIL SQ FT	\$39,030	\$59,136	(\$20,106)	66.0%	100%	\$20,100
PL-022	SPR-STAFF - 1-4 UNITS/0-1000 SF	\$4,680	\$44,289	(\$39,609)	10.6%	100%	\$39,600
PL-023	SPR-STAFF - 5-12 UNIT/1K-5K SF	\$31,125	\$38,626	(\$7,501)	80.6%	100%	\$7,500
PL-024	SPR-STAFF - 13-25 UNIT/5K-25K SF	\$26,148	\$42,451	(\$16,303)	61.6%	100%	\$16,300
PL-025	SPR-STAFF - 25-49 UNIT/25K-50K SF	\$21,483	\$40,780	(\$19,297)	52.7%	100%	\$19,300
PL-026	SPR-STAFF - WING WALL/FACADE/MISC.	\$4,396	\$6,566	(\$2,170)	67.0%	100%	\$2,200
PL-027	SPR COMM MINISTERIAL REVIEW FOR ADU	\$0	\$2,967	(\$2,967)	0.0%	100%	\$3,000
PL-028	CUP - WIRELESS	\$36,575	\$54,850	(\$18,275)	66.7%	100%	\$18,300
PL-029	WIRELESS SPR - NEW CO-LOCATION	\$100,425	\$56,300	\$44,125	178.4%	100%	(\$44,100)
PL-030	WIRELESS SPR - MAJOR MODIFICATION	\$133,900	\$126,246	\$7,654	106.1%	100%	(\$7,700)
PL-031	WIRELESS SPR - MINOR MODIFICATION	\$421,785	\$189,542	\$232,243	222.5%	100%	(\$232,200)
PL-032	WIRELESS TELECOM HISTORIC RESOURCE	\$0	\$2,998	(\$2,998)	0.0%	100%	\$0
PL-033	CAT EXEMPT/STAT EXEMPT- W OTHER APP	\$97,455	\$110,450	(\$12,995)	88.2%	100%	\$13,000
PL-034	CAT EXEMPT/STAT EXEMPT- STANDALONE	\$1,095	\$2,375	(\$1,280)	46.1%	100%	\$0
PL-035	CAT EXEMPT INFILL CLASS 32	\$1,095	\$9,591	(\$8,496)	11.4%	100%	\$0
PL-036	INITIAL STUDY/NEG DECLARATION	\$79,800	\$142,621	(\$62,821)	56.0%	100%	\$62,800
PL-037	MITIGATED NEGATIVE DECLARATION	\$79,800	\$283,540	(\$203,740)	28.1%	100%	\$203,700
PL-038	PROG EIR/CEQA COMPLIANCE CHECKLIST	\$43,575	\$47,622	(\$4,047)	91.5%	100%	\$4,000
PL-039	ENVIRONMENTAL IMPACT REPORT	\$401,000	\$401,000	\$0	100.0%	100%	\$0
PL-040	ENVIRONMENTAL DOCUMENT PEER REVIEW	N/A	N/A	N/A	N/A	100%	\$0
PL-041	ENVIRON. IMPACT REPORT ADDENDUM	\$84,000	\$83,018	\$982	101.2%	100%	(\$1,000)
PL-042	MODIF OF ENVIRON MITIGATION MEASURE	\$5,970	\$12,312	(\$6,342)	48.5%	100%	\$6,300
PL-043	NEPA ENVIRON ASSESSMENT/FONSI	\$55,000	\$53,483	\$1,517	102.8%	100%	(\$1,500)
PL-044	NEPA ENVIRON ASSESS/MITIGATED FONSI	\$110,000	\$106,327	\$3,673	103.5%	100%	(\$3,700)
PL-045	NEPA APPLICATION	N/A	N/A	N/A	N/A	100%	\$0

Chapter IV – Service Revenue Recommendations

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
PL-046	NEPA EXCLUSION W/WORKSHEET	\$3,200	\$3,140	\$60	101.9%	100%	(\$100)
PL-047	NEPA EXCLUSION W/O WORKSHEET	\$800	\$792	\$8	101.0%	100%	\$0
PL-048	NEPA ENVIRONMENTAL IMPACT STUDY	N/A	N/A	N/A	N/A	100%	\$0
PL-049	ZONE MAP AMENDMENT	\$47,720	\$61,060	(\$13,340)	78.2%	100%	\$0
PL-050	GENERAL PLAN AMENDMENT - MAP	\$59,650	\$76,325	(\$16,675)	78.2%	100%	\$0
PL-051	ZONE TEXT AMENDMENT	\$47,720	\$79,296	(\$31,576)	60.2%	100%	\$0
PL-052	GENERAL PLAN AMENDMENT - TEXT	\$11,930	\$19,824	(\$7,894)	60.2%	100%	\$0
PL-053	TENTATIVE PARCEL MAP	\$12,654	\$37,162	(\$24,508)	34.1%	100%	\$24,500
PL-054	PARCEL MAP WAIVER	\$0	\$1,294	(\$1,294)	0.0%	100%	\$0
PL-055	TENTATIVE TRACT MAP	\$104,205	\$129,392	(\$25,187)	80.5%	100%	\$25,200
PL-056	CONDOMINIUM TENTATIVE MAP	\$92,233	\$123,413	(\$31,180)	74.7%	100%	\$31,200
PL-057	FINAL MAP REVIEW	\$74,033	\$22,894	\$51,139	323.4%	100%	(\$51,100)
PL-058	CONDOMINIUM CONVERSION	\$18,510	\$25,691	(\$7,181)	72.0%	100%	\$0
PL-059	CONDO CONVERSION EXEMPTION	\$9,250	\$9,734	(\$484)	95.0%	100%	\$0
PL-060	LOT MERGER - ZONING ADMINISTRATOR	\$11,440	\$27,882	(\$16,442)	41.0%	100%	\$16,400
PL-061	LOT MERGER - ADMINISTRATIVE	\$0	\$34,142	(\$34,142)	0.0%	100%	\$34,100
PL-062	LOT LINE ADJUSTMENT	\$10,620	\$20,207	(\$9,587)	52.6%	100%	\$9,600
PL-063	CERT. OF COMPLIANCE (STAND-ALONE)	\$36,270	\$66,577	(\$30,307)	54.5%	100%	\$30,300
PL-064	GEN PLAN CONFORM - ALLEY VACATION	\$5,490	\$20,090	(\$14,600)	27.3%	100%	\$0
PL-065	GEN PLAN CONFORM CERT - OTHER	\$1,830	\$15,782	(\$13,952)	11.6%	100%	\$0
PL-066	SIGN PERMIT	\$4,263	\$2,443	\$1,820	174.5%	100%	(\$1,800)
PL-067	FENCE PERMIT	\$0	\$59	(\$59)	0.0%	100%	\$0
PL-068	PROMO ACTIVITY SIGN (BANNER)	\$1,820	\$1,068	\$752	170.4%	100%	(\$800)
PL-069	SIGN STANDARDS WAIVER	\$0	\$1,491	(\$1,491)	0.0%	100%	\$0
PL-070	CREATIVE SIGN PERMIT	\$6,545	\$20,114	(\$13,569)	32.5%	100%	\$13,600
PL-071	SIGN PROGRAM	\$20,215	\$69,923	(\$49,708)	28.9%	100%	\$49,700
PL-072	SIGN PROGRAM AMENDMENT	\$0	\$8,142	(\$8,142)	0.0%	100%	\$0
PL-073	STREET NAME CHANGE	N/A	N/A	N/A	N/A	100%	\$0
PL-074	CLASSIFICATION OF USE	\$4,150	\$13,659	(\$9,509)	30.4%	100%	\$0
PL-075	ZONING ADMINISTRATOR INTERPRETATION	\$0	\$1,029	(\$1,029)	0.0%	100%	\$0
PL-076	ADMINISTRATIVE LAND USE PERMIT	\$315	\$975	(\$660)	32.3%	100%	\$0
PL-077	PARK USE PERMIT	\$1,555	\$13,659	(\$12,104)	11.4%	100%	\$0
PL-078	BUSINESS LICENSE ZONING APPROVAL	\$69,870	\$181,193	(\$111,323)	38.6%	100%	\$111,300
PL-079	BUS LIC ZONING REV - HOME OCCUP.	\$31,853	\$13,215	\$18,638	241.0%	100%	(\$18,600)
PL-080	TIME EXTENSION	\$2,075	\$3,844	(\$1,769)	54.0%	100%	\$1,800
PL-081	CONTINUANCE - ZONING ADMIN.	\$1,555	\$388	\$1,167	400.8%	100%	\$0
PL-082	CONTINUANCE - PC/CHC/COUNCIL	\$4,665	\$6,911	(\$2,246)	67.5%	100%	\$0
PL-083	ZONING CONFIRMATION LETTER	\$8,050	\$9,816	(\$1,766)	82.0%	100%	\$1,800
PL-084	ZONING CONFIRM LTR W/ADD RESEARCH	\$28,085	\$35,099	(\$7,014)	80.0%	100%	\$7,000
PL-085	COASTAL DEV PERMIT TO COASTAL COMM	\$13,225	\$33,578	(\$20,353)	39.4%	100%	\$20,400
PL-086	COASTAL DEV PERMIT-APP B FORM ONLY	\$66,125	\$29,504	\$36,621	224.1%	100%	(\$36,600)
PL-087	COASTAL DEV PERMIT-BOAT DOCK	\$3,875	\$5,551	(\$1,676)	69.8%	100%	\$1,700
PL-088	COASTAL PERMIT CATEGORICAL EXEMPT.	\$7,225	\$7,550	(\$325)	95.7%	100%	\$300
PL-089	LOC CSTL DEV PERM NO OTHER PLN PERM	\$29,095	\$48,050	(\$18,955)	60.6%	100%	\$19,000
PL-090	LOC CSTL DEV PERM W/OTHER PLN PERM	\$26,910	\$51,869	(\$24,959)	51.9%	100%	\$25,000
PL-091	ADMIN LOCAL COASTAL DEV PERMIT	\$0	\$26,850	(\$26,850)	0.0%	100%	\$26,900
PL-092	LOCAL COASTAL PROGRAM AMENDMENT	\$10,425	\$15,265	(\$4,840)	68.3%	100%	\$0
PL-093	PRE-APPLICATION - NO NEW SQ. FT.	\$0	\$34,304	(\$34,304)	0.0%	100%	\$34,300
PL-094	APPEAL TO PLANNING COMMISSION	\$7,935	\$20,985	(\$13,050)	37.8%	100%	\$13,100
PL-095	APPEAL TO CITY COUNCIL	\$5,290	\$17,829	(\$12,539)	29.7%	100%	\$0
PL-096	MWELO PLAN REV PRESCRIPT CHECKLIST	\$1,031	\$11,251	(\$10,220)	9.2%	100%	\$10,200
PL-097	MWELO PLAN REV PERFORM CHECKLIST	\$1,031	\$33,188	(\$32,157)	3.1%	100%	\$32,200
PL-098	ZONING PLAN CHECK	\$1,679,322	\$2,283,263	(\$603,941)	73.5%	100%	\$603,900
PL-099	DEVELOPMENT AGREEMENT	N/A	N/A	N/A	N/A	100%	\$0
PL-100	DEVELOPMENT AGREEMENT AMENDMENT	\$0	\$18,537	(\$18,537)	0.0%	100%	\$0
PL-101	DEVELOPMENT AGREEMENT ANNUAL REVIEW	\$3,110	\$5,176	(\$2,066)	60.1%	100%	\$0
PL-102	BILLBOARD INVENTORY REVIEW	\$8,560	\$4,352	\$4,208	196.7%	100%	(\$4,200)
PL-103	AS-PLAN POST APPROVAL REVIEW	\$0	\$163,233	(\$163,233)	0.0%	100%	\$163,200
PL-104	ADDITIONAL PLAN REVIEW	\$0	\$2,103	(\$2,103)	0.0%	100%	\$0
PL-105	DDED NOISE STUDY EXEMPTION REQUEST	\$99	\$119	(\$20)	83.2%	100%	\$0
PL-106	DDED NOISE STUDY EXEMPTION APPEAL	\$99	\$3,363	(\$3,264)	2.9%	100%	\$0
PL-107	MODIFICATION - DIRECTOR ADMIN	\$0	\$12,051	(\$12,051)	0.0%	100%	\$12,100
PL-108	MINOR/ADMIN MODIFICATION TO ZA	\$0	\$922	(\$922)	0.0%	100%	\$0
PL-109	MODIFICATION - STAFF SPR COMM	\$6,220	\$12,820	(\$6,600)	48.5%	100%	\$6,600
PL-110	MODIFICATION - ZONING ADMINISTRATOR	\$3,165	\$3,835	(\$670)	82.5%	100%	\$0
PL-111	MODIFICATION - PLANNING COMMISSION	\$25,200	\$71,994	(\$46,794)	35.0%	100%	\$46,800
PL-112	CANNABIS CONSULTATION	\$2,115	\$3,903	(\$1,788)	54.2%	100%	\$0
PL-113	MAILED PUBLIC HEARING NOTICES	N/A	N/A	N/A	N/A	100%	\$0

SUBTOTAL - CURRENT PLANNING **\$5,005,675** **\$7,205,053** **(\$2,199,378)** **69.5%** **\$2,003,600**

NOTES:

- (a) Insufficient data to determine financial impact
- (b) Deposit based service/fee

City as Impartial Arbiter of Land Use. The City staff, Planning Commission, and the City Council require the processes enumerated in the above list as the price of community review, input, and ultimate acceptance by neighboring properties of land development. Such municipal review is required by State law, assigning the role of impartial arbiter of land use decisions to local government.

While it would be grossly unfair, and probably foolhardy and expensive as well, to totally deny all development, some cities have chosen this course. The City is by law put into the unenviable position of being the impartial arbiter; a referee over development. Therefore, it seems logical that the development industry bears the full cost of the services to regulate its development; not more than cost, nor less than cost, but only full cost recovery through fees charged.

Conclusion of Current Planning Services

If the suggestions made in Appendix A are approved, approximately \$2,003,600 in new revenue could be realized annually.

Summary of Personal Choice Services

The following Table 7 summarizes the recommendations and suggestions made in this Chapter.

**Table 7
Summary**

SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
				ACTUAL (6)	SUGGEST (7)	
BUILDING & SAFETY	\$16,885,434	\$16,397,345	\$488,089	103.0%	100.0%	(\$225,900)
CODE ENFORCEMENT	\$3,490,803	\$3,624,970	(\$134,167)	96.3%	VAR.	(\$31,800)
FIRE CONSTRUCTION REVIEW	\$2,650,529	\$2,798,197	(\$147,668)	94.7%	100.0%	\$147,700
HOUSING	\$514,520	\$546,603	(\$32,083)	94.1%	100.0%	\$32,100
HISTORIC PLANNING	\$1,063,005	\$2,678,686	(\$1,615,681)	39.7%	VAR.	\$228,400
CURRENT PLANNING	\$5,005,675	\$7,205,053	(\$2,199,378)	69.5%	100.0%	\$2,003,600
	<u>\$29,609,966</u>	<u>\$33,250,854</u>	<u>(\$3,640,888)</u>	<u>89.1%</u>		<u>\$2,154,100</u>

If all the recommendations and suggestions made in this Chapter and in Appendix A are adopted, the City would raise \$2,154,100 on an annual basis.

Taxpayer Equity Achieved. By taking such positive actions, the City’s financial picture would be improved, far more equity between taxpayers and fee-payers could be gained, and fairness between property-related and non-property-related services could be secured.

The above table shows that the City is subsidizing \$3,640,888 of Personal Choice Services with City tax dollars. Should the City Council feel that tax dollars are insufficient, or use for different purposes, this chapter has shown that there are opportunities to either increase the user fees or lower the cost of Personal Choice Services.

A Master Fee Resolution

RCS recommends that the City adopt a Master Fee Resolution which the Finance Department updates and the City Council adopts annually. RCS will work with Finance to help implement this Resolution.

RCS also recommends that the City Council adopt a policy of not starting any new service without a cost analysis, using the costing approach utilized in this Report, so as to determine ways in which the service could be fee-financed, if at all possible. This approach could be used when considering new parks or public buildings, improved police protection, or any other desired function or service.

RCS is available to discuss the process and results with the City Council. In addition, we can share our experience of doing this for over two hundred cities as the City Council determines what action to take.

CHAPTER V

CONCLUSION

Elimination of Subsidies

This Report highlights and recommends that most tax subsidies be eliminated as being unintentional. Service users thus can vote with their dollars and not use a service for which they are unwilling or unable to pay. Hidden subsidies, which have existed for many of the City's supposedly self-financed and self-supporting services, can now be re-evaluated.

Issues Involved

The basic issue involved in viewing the results of the analysis presented by this text is to what degree fees should be expected to support the costs of the services.

Or viewed another way, to what extent should general taxes be utilized to subsidize the difference between the costs of each service center and the revenue produced from fees paid by the user of that service'?

Pressure on Tax Money Use. The opposite side of this issue is the increasing pressure on the use of public tax monies. Tax monies have severely decreased for local government in California. If fees do not pay all costs, then taxes must make up the differences not paid for by fees generated by users of specific services, or those services are threatened with extinction.

Addressing of Issues by City Council

The City Council should address the principles and issues enumerated herein to determine where, and to what extent, taxes will be utilized to cover costs incurred in the provision of special services. This is the current nature of competition between deserving public services for the scarce tax dollar. Who gets the dollars -- Police or Public Works? City streets or persons wanting zone changes? Code Enforcement or Animal Control? This is the nature of the tough policy questions involved in being an elected official in local government today.

Specific Policy Alternatives to Be Answered. Once the above cost issues are determined then the City Council has four clear policy alternatives available as to the revenue/cost mix of each service center:

- Continue any tax subsidy which might be found.
- Eliminate the tax subsidy by increasing fees to cover all "costs reasonably borne".
- Reduce costs by reducing the level of service.
- Decide on an appropriate level of tax subsidy, being aware that taxes are now limited in rate, base and, consequently, in amounts yielded and available.

Conclusion

The City has appropriately responded to the mandate and spirit of Proposition 4. It is utilizing the passage of Propositions 4, 13 and 218 and the attention given to them as an opportunity to review its financial structure and philosophy, and to institute a businesslike cost control system, tailored to the City's needs, to supplement its governmental accounting and budgeting systems.

The cooperation, excellent support and data provided in accomplishment of the work reported herein speaks well of the way in which a City organization can adapt to the so-called "new realities" of California governmental finance.

~ END ~

APPENDIX A

SUMMARY
OF
CURRENT FEES
AND
PROPOSED FEES

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20**

REF #: BU-001

TITLE: BUILDING PLAN/PERMIT PROCESSING

CURRENT FEE

\$46.60 per plan/permit/application

RECOMMENDED FEE

\$88 per plan/permit/application

REF #: BU-002

TITLE: BUILDING RECORDS MGMT/RETENTION

CURRENT FEE

2% of permit fee, but not less than \$46 and no greater than \$561

RECOMMENDED FEE

4% of permit fee

REF #: BU-003

TITLE: BUILDING PLAN REPRODUCTION

CURRENT FEE

\$94 per request plus cost of duplication

RECOMMENDED FEE

\$55 per request plus cost of duplication

REF #: BU-004

TITLE: BUILDING CONSTRUCTION PLAN CHECK

CURRENT FEE

85% of permit fee, but not less than \$105

Expedited Plan Check - double the standard plan check fee

RECOMMENDED FEE

75% of permit fee, but not less than \$105

Expedited Plan Check - double the standard plan check fee

See Detail in Appendix C of this Report.

REF #: BU-005

TITLE: BUILDING TRADES PLAN CHECK

CURRENT FEE

50% of trade permit fee, but not less than \$200

RECOMMENDED FEE

100% of trade permit fee, but not less than \$200

See Detail in Appendix C of this Report.

REF #: BU-006

TITLE: BUILDING CONSTRUCTION INSPECTION

CURRENT FEE

Various fees determined by project valuation or number of units.

For detail see Appendix C of this Report.

RECOMMENDED FEE

Reduce all permit fees by 10%

See Detail in Appendix C of this Report.

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20**

REF #: BU-007 **TITLE: ANNUAL OIL WELL INSPECTION**

CURRENT FEE

\$245 per well

Idle Oil Well Exemption - \$330

RECOMMENDED FEE

\$380 per first well per site plus \$72 for each additional well on the same site.

Revenues are based on every well being inspected, which is not currently occurring. An additional inspector has been added to the costs to allow for inspection of every well each year.

REF #: BU-008 **TITLE: OIL WELL PREINSPECT/DRILLING PERMIT**

CURRENT FEE

Drilling Permit - \$1,035 per permit

RECOMMENDED FEE

Pre-insection - \$380 per pre-inspection
Drilling Permit - \$430 per permit

REF #: BU-009 **TITLE: WELL ABANDONMENT INSPECTION**

CURRENT FEE

\$375 per inspection

RECOMMENDED FEE

\$1,135 per inspection

REF #: BU-010 **TITLE: VENT CONE INSPECTION**

CURRENT FEE

\$201 per inspection

With Leak Test - \$268

RECOMMENDED FEE

\$700 per inspection

With Leak Test - \$1,240

REF #: BU-011 **TITLE: OIL WELL LEAK TEST**

CURRENT FEE

\$101 per inspection

With Vent Cone Inspection - \$268

RECOMMENDED FEE

\$700 per inspection

With Vent Cone Inspection - \$1,240

REF #: BU-012 **TITLE: RE-ABANDONED OIL WELL INSPECTION**

CURRENT FEE

\$375 per permit

RECOMMENDED FEE

\$1,565 per permit

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20**

REF #: BU-013

TITLE: UNDERGROUND GAS MEMBRANE INSPECTION

CURRENT FEE

None

RECOMMENDED FEE

Single Family Residential - \$485 per permit
Multi-Family/Commercial Category I - \$1,835 per permit

REF #: BU-014

TITLE: ABOVEGROUND GAS VENTING INSPECTION

CURRENT FEE

None

RECOMMENDED FEE

\$215 per permit plus \$160 per vent

REF #: BU-015

TITLE: FINAL MITIGATION SYSTEM INSPECTION

CURRENT FEE

None

RECOMMENDED FEE

\$595 per permit

REF #: BU-016

TITLE: METHANE NEAR CONSTRUCT PLAN CHECK

CURRENT FEE

Small Standard Site - \$1,000
Complex Site - \$2,000

RECOMMENDED FEE

\$975 per plan plus actual cost for any time over 4 hours

REF #: BU-017

TITLE: METHANE NEAR CONSTRUCTION INSPECT.

CURRENT FEE

None

RECOMMENDED FEE

\$1,350 per permit

REF #: BU-018

TITLE: DEPUTY INSPECTOR PROGRAM

CURRENT FEE

Examination - \$310
Certification - \$105
Renewal - \$78 (\$207 if more than 60 days and less than 1 year)
Supervision - \$140 for each trade
Re-Inspection - \$215 per each re-inspection

RECOMMENDED FEE

Examination/Certification - \$430
Additional Examination - \$70
Renewal - \$320
Supervision - \$110 for each trade
Re-Inspection - \$110 per each re-inspection

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20**

REF #: BU-019

TITLE: CONSTR. & DEMO RECYCLING PROGRAM

CURRENT FEE

0.25% of total project valuation, with a minimum fee of \$135 and a maximum fee of \$2,750

Performance Security Deposit - 3% of total project valuation, with a minimum deposit of \$1,605 and a maximum deposit of \$53,425

RECOMMENDED FEE

Residential - \$210
Commercial/Industrial - \$415

Performance Security Deposit - 3% of total project valuation, with a minimum deposit of \$1,605 and a maximum deposit of \$53,425

REF #: BU-020

TITLE: TECHNOLOGY SURCHARGE

CURRENT FEE

3% of of all Building fees

RECOMMENDED FEE

3% of of all Building fees

REF #: CE-001

TITLE: PRHIP MULTIPLE DWELLING UNIT INSP.

CURRENT FEE

4-10 units - \$255 per property
11-20 units - \$285 per property
21+ units - \$315 per property

Relocation - \$230
Late Payment Penalty - 25% of original fee

RECOMMENDED FEE

4-10 units - \$255 per property
11-20 units - \$285 per property
21+ units - \$315 per property

Relocation - \$230
Late Payment Penalty - 25% of original fee

REF #: CE-002

TITLE: PRHIP ROOMING HOUSE INSPECTION

CURRENT FEE

\$200 per parcel

RECOMMENDED FEE

\$220 per parcel

REF #: CE-003

TITLE: PRHIP BOARDING SCHOOL INSPECTION

CURRENT FEE

\$750 per annual permit

RECOMMENDED FEE

\$535 per annual permit

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20**

REF #: CE-004 **TITLE: HOTEL/MOTEL INSPECTION**

CURRENT FEE

Annual Permit:
6-10 rooms - \$460
11-50 rooms - \$530
51+ rooms - \$1,155

RECOMMENDED FEE

Annual Permit:
6-10 rooms - \$220 plus \$24 per room
11+ rooms - \$340 plus \$10 per unit

REF #: CE-005 **TITLE: SUBSTANDARD BUILDING PROGRAM**

CURRENT FEE

Performance Inspection - \$180 per inspection

RECOMMENDED FEE

Performance Inspection - \$230
Notice of Violation - \$480
Do Not Occupy Notice - \$215
BOE Hearing/Refer to City Prosecutor - Actual Costs

REF #: CE-006 **TITLE: TITLE SEARCH/LOT BOOK GUARANTEE**

CURRENT FEE

\$140 per title/lot book

RECOMMENDED FEE

\$260 per title/lot book

REF #: CE-007 **TITLE: PREPARATION OF LIEN**

CURRENT FEE

\$150 per lien

RECOMMENDED FEE

\$165 per lien

REF #: CE-008 **TITLE: TRANSFER OF UNPAID LIENS TO TAX COL**

CURRENT FEE

\$215 per lien

RECOMMENDED FEE

\$135 per lien

REF #: CE-009 **TITLE: TERMINATION OF DECL OF SUBSTD PROP**

CURRENT FEE

\$150 per termination

RECOMMENDED FEE

\$150 per termination

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20**

REF #: CE-010	TITLE: TERMINATION OF NOTICE OF LIEN
<u>CURRENT FEE</u> \$170 per termination	<u>RECOMMENDED FEE</u> \$60 per termination

REF #: CE-011	TITLE: SUBSTD HOUSING PREP OF DEMO LEVY
<u>CURRENT FEE</u> \$150 per levy	<u>RECOMMENDED FEE</u> \$285 per levy

REF #: CE-012	TITLE: WEED ABATE PREP OF LOT CLEAN LEVY
<u>CURRENT FEE</u> \$150 per levy	<u>RECOMMENDED FEE</u> \$130 per levy

REF #: CE-013	TITLE: SUBSTD HOUSING DEMO CONTRACT PREP
<u>CURRENT FEE</u> \$385 per contract	<u>RECOMMENDED FEE</u> \$835 per contract

REF #: CE-014	TITLE: WEED ABATEMENT CONTRACTOR CONT
<u>CURRENT FEE</u> \$180 per contract	<u>RECOMMENDED FEE</u> \$240 per contract

REF #: CE-015	TITLE: NUISANCE ABATEMENT PERFORMANCE INSP
<u>CURRENT FEE</u> \$180 per inspection	<u>RECOMMENDED FEE</u> \$295 per inspection

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20**

REF #: CE-016

TITLE: AFTER DEMOLITION PERFORMANCE INSP

CURRENT FEE

\$180 per inspection

RECOMMENDED FEE

\$195 per inspection

REF #: CE-017

TITLE: INSPECTION WARRANT

CURRENT FEE

\$495 per warrant

RECOMMENDED FEE

\$1,320 per warrant

REF #: CE-018

TITLE: ABANDONED VEHICLE - PERFORM. INSP

CURRENT FEE

\$180 per inspection

RECOMMENDED FEE

\$130 per inspection

REF #: CE-019

TITLE: ABANDONED VEHICLE - PREP OF LEVY

CURRENT FEE

\$150 per levy

RECOMMENDED FEE

\$130 per levy

REF #: CE-020

TITLE: VACANT BUILDING MONITOR

CURRENT FEE

\$180 per building per month

RECOMMENDED FEE

\$210 per building per month

REF #: CE-021

TITLE: PUBLIC ACCESS TELEPHONE

CURRENT FEE

\$115 per hour

RECOMMENDED FEE

Charge the fully allocated hourly rate for all personnel involved plus any outside costs

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20**

REF #: CE-022 TITLE: GARAGE SALE RE-SALE PERMIT

CURRENT FEE

Exemption Certificate - \$32.15 per certificate
1-2 units - \$110 per permit plus \$10-\$15 per unit over 2 units

RECOMMENDED FEE

Exemption Certificate - \$20 per certificate
1-2 units - \$105 per permit plus \$11 per unit over 2 units

REF #: CE-023 TITLE: FORECLOSURE REGISTRY PROGRAM

CURRENT FEE

\$180 per registration

RECOMMENDED FEE

\$195 per registration

REF #: CE-024 TITLE: SHORT TERM RENTAL PROGRAM

CURRENT FEE

\$250 per application

RECOMMENDED FEE

Due to the effects of COVID-19 on short term rentals, it is recommended that there be no change to the fee until the effects can be better known.

REF #: CE-025 TITLE: APPEAL TO BOARD OF EXAMINERS

CURRENT FEE

None

RECOMMENDED FEE

\$950 per appeal or 50% of the fine amount, whichever is less.

REF #: CE-026 TITLE: VACANT LOT MONITORING

CURRENT FEE

\$57 per lot per month

RECOMMENDED FEE

\$65 per lot per month

REF #: FR-001 TITLE: FIRE SPRINKLER PLAN REVIEW

CURRENT FEE

85% of permit fee (\$177.35 per permit plus \$1.17 per sprinkler head)

RECOMMENDED FEE

1-50 heads - \$790
51-250 heads - \$1,350
251-500 heads - \$1,575
501-1,000 heads - \$2,025
1,000+ heads - \$3,375

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20**

REF #: FR-002 **TITLE: FIRE SPRINKLER INSPECTION**

CURRENT FEE

\$208.65 per permit plus \$1.38 per sprinkler head

RECOMMENDED FEE

1-50 heads - \$780
51-250 heads - \$1,175
251-500 heads - \$1,565
501-1,000 heads - \$2,190
1,000+ heads - \$2,970

REF #: FR-003 **TITLE: FIRE STANDPIPE PLAN REVIEW**

CURRENT FEE

85% of permit fee (\$218.71 per systems plus \$5.52 per outlet)

RECOMMENDED FEE

With a Sprinkler System Plan - \$225 per standpipe
Standalone - \$675 per standpipe

REF #: FR-004 **TITLE: FIRE STANDPIPE INSPECTION**

CURRENT FEE

\$257.30 per systems plus \$6.49 per outlet

RECOMMENDED FEE

With a Sprinkler System Permit - \$1,250 per standpipe
Standalone - \$1,410 per standpipe

REF #: FR-005 **TITLE: FIRE PUMP PLAN REVIEW**

CURRENT FEE

85% of permit fee (\$294.98 per permit)

RECOMMENDED FEE

With a Sprinkler System Plan - \$450
Standalone - \$675

REF #: FR-006 **TITLE: FIRE PUMP INSPECTION**

CURRENT FEE

\$347.03 per permit

RECOMMENDED FEE

With a Sprinkler System Plan - \$1,095
Standalone - \$940

REF #: FR-007 **TITLE: UNDERGROUND PIPING PLAN REVIEW**

CURRENT FEE

85% of permit fee (\$345.95 per permit)

RECOMMENDED FEE

With a Sprinkler System Plan - \$450
Standalone - \$675

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20**

REF #: FR-008 **TITLE: UNDERGROUND PIPING INSPECTION**

CURRENT FEE

\$407 per permit

RECOMMENDED FEE

\$940 per permit

REF #: FR-009 **TITLE: FIRE ALARM PLAN REVIEW**

CURRENT FEE

85% of permit fee (\$143.81 per permit plus \$3.52 per device)

RECOMMENDED FEE

1-10 devices - \$790
11-50 devices - \$900
51-200 devices - \$1,575
201-500 devices - \$2,250
500+ devices - \$3,600

REF #: FR-010 **TITLE: FIRE ALARM INSPECTION**

CURRENT FEE

\$169.19 per permit plus \$4.14 per device

RECOMMENDED FEE

1-10 devices - \$780
11-50 devices - \$1,175
51-200 devices - \$1,955
201-500 devices - \$2,660
500+ devices - \$3,440

REF #: FR-011 **TITLE: FIRE SUPPRESSION SYSTEM PLAN REVIEW**

CURRENT FEE

85% of permit fee (\$141.52 per permit plus \$5.98 per nozzle)

RECOMMENDED FEE

\$1,125 per plan

REF #: FR-012 **TITLE: FIRE SUPPRESSION SYSTEM INSPECTION**

CURRENT FEE

\$166.49 per permit plus \$7.03 per nozzle

RECOMMENDED FEE

\$940 per permit

REF #: FR-013 **TITLE: FIRE HOOD SYSTEM PLAN REVIEW**

CURRENT FEE

85% of permit fee (\$141.52 per permit plus \$5.98 per nozzle)

RECOMMENDED FEE

\$450 per hood

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20**

REF #: FR-014

TITLE: FIRE HOOD SYSTEM INSPECTION

CURRENT FEE

\$166.49 per permit plus \$7.03 per nozzle

RECOMMENDED FEE

\$705 per hood

REF #: FR-015

TITLE: FIRE LIFE SAFETY PLAN REVIEW

CURRENT FEE

85% of permit fee - translates to fees of:

Project Valuation:

\$0-\$500 - \$28.90

\$501-\$2,000 - \$44.20 plus \$8.80 per each add'l \$100 over \$500

\$2,001-\$20,000 - \$175.95 plus \$3.26 per each add'l \$1,000 over \$2,000

\$20,001-\$50,000 - \$234.60 plus \$6.84 per each add'l \$1,000 over \$20,000

\$50,001-\$100,000 - \$439.45 plus \$8.80 per each add'l \$1,000 over \$50,000

\$100,001+ - \$879.75 plus \$1.37 per each add'l \$1,000 over \$100,000

RECOMMENDED FEE

Project Valuation:

\$0-\$2,000 - \$100

\$2,001-\$20,000 - \$100 plus \$13.89 per each add'l \$1,000 over \$2,000

\$20,001-\$50,000 - \$350 plus \$7.90 per each add'l \$1,000 over \$20,000

\$50,001-\$100,000 - \$587 plus \$3.12 per each add'l \$1,000 over \$50,000

\$100,001-\$500,000 - \$743 plus \$2.25 per each add'l \$1,000 over \$100,000

\$500,001-\$1 mil - \$1,643 plus \$3.28 per each add'l \$1,000 over \$500,000

\$1,000,001+ - \$3,285 plus \$1.64 per each add'l \$1,000 over \$1,000,000

REF #: FR-016

TITLE: FIRE LIFE SAFETY INSPECTION

CURRENT FEE

Project Valuation:

\$0-\$500 - \$34

\$501-\$2,000 - \$52 plus \$10.35 per each add'l \$100 over \$500

\$2,001-\$20,000 - \$207 plus \$3.83 per each add'l \$1,000 over \$2,000

\$20,001-\$50,000 - \$276 plus \$8.05 per each add'l \$1,000 over \$20,000

\$50,001-\$100,000 - \$517 plus \$10.35 per each add'l \$1,000 over \$50,000

\$100,001+ - \$1,035 plus \$1.61 per each add'l \$1,000 over \$100,000

RECOMMENDED FEE

Project Valuation:

\$0-\$2,000 - \$100

\$2,001-\$20,000 - \$100 plus \$7.50 per each add'l \$1,000 over \$2,000

\$20,001-\$50,000 - \$235 plus \$8.17 per each add'l \$1,000 over \$20,000

\$50,001-\$100,000 - \$480 plus \$5.26 per each add'l \$1,000 over \$50,000

\$100,001-\$500,000 - \$743 plus \$2.25 per each add'l \$1,000 over \$100,000

\$500,001+ - \$1,642 plus \$3.29 per each add'l \$1,000 over \$500,000

REF #: HN-001

TITLE: ANNUAL HOUSING MONITORING

CURRENT FEE

\$160 per unit per year or equal to an amount negotiated in the Disposition Development Agreement (DDA)

RECOMMENDED FEE

\$170 per unit per year or equal to an amount negotiated in the Disposition Development Agreement (DDA)

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REF #: HN-002

TITLE: SUBORDINATION REQUEST PROCESSING

CURRENT FEE

\$280 per request

RECOMMENDED FEE

\$385 per request

REF #: HN-003

TITLE: RECONVEYANCE PROCESSING

CURRENT FEE

\$45 per reconveyance

RECOMMENDED FEE

\$110 per reconveyance (includes \$45 Title cost)

REF #: HN-004

TITLE: NEW HOUSING LOAN AGREEMENT

CURRENT FEE

None

RECOMMENDED FEE

Charge the fully allocated hourly rates for all staff involved plus any outside costs

REF #: HN-005

TITLE: HOUSING LOAN AGREEMENT AMENDMENT

CURRENT FEE

None

RECOMMENDED FEE

Charge the fully allocated hourly rates for all staff involved plus any outside costs

REF #: HP-001

TITLE: COA - SIGNS, UTIL, & OTH MINOR EXT

CURRENT FEE

\$78 per application

RECOMMENDED FEE

\$78 per application

REF #: HP-002

TITLE: COA -WNDWS & DOORS(SFR MFR UP 4DU)

CURRENT FEE

\$260 per application

RECOMMENDED FEE

\$500 per application

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REF #: HP-003	TITLE: COA - WNDOWS & DOORS (MFR/COMM)
<u>CURRENT FEE</u> \$520 per application	<u>RECOMMENDED FEE</u> \$880 per application

REF #: HP-004	TITLE: COA - PRE-APPLICATION
<u>CURRENT FEE</u> \$415 per application Credited to future COA fees.	<u>RECOMMENDED FEE</u> \$500 per application Credited to future COA fees.

REF #: HP-005	TITLE: COA - STAFF REVIEW (<250 SQ FT)
<u>CURRENT FEE</u> \$1,035 per application	<u>RECOMMENDED FEE</u> \$1,240 per application

REF #: HP-006	TITLE: COA - ACCESSORY STRUCTURES
<u>CURRENT FEE</u> \$415 per application	<u>RECOMMENDED FEE</u> \$1,240 per application

REF #: HP-007	TITLE: COA - CHC REV (>250 SQ FT OR VSBL)
<u>CURRENT FEE</u> \$2,075 per application	<u>RECOMMENDED FEE</u> Accessory Dwelling Unit - \$1,240 per application Other - \$4,575 per application

REF #: HP-008	TITLE: COA - DEMOLITION
<u>CURRENT FEE</u> \$5,185 per application	<u>RECOMMENDED FEE</u> \$7,070 per application

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REF #: HP-009 **TITLE: COA - TIME EXTENSION**

CURRENT FEE

\$260 per application plus \$1,035 per each subsequent extension

RECOMMENDED FEE

\$680 per application

REF #: HP-010 **TITLE: COA - MINOR REVISION**

CURRENT FEE

50% of the original fee, but no less than \$68

RECOMMENDED FEE

50% of the original fee, but no less than \$70

REF #: HP-011 **TITLE: COA - MAJOR REVISION**

CURRENT FEE

50% of the original fee, but no less than \$89

RECOMMENDED FEE

50% of the original fee, but no less than \$90

REF #: HP-012 **TITLE: COA - APPEAL OF STAFF DEC TO CHC**

CURRENT FEE

85% of the original application fee, but no less than \$62

RECOMMENDED FEE

Appeal by Applicant - \$4,485
Appeal by Third Party - \$1,000

Appeal of 100% Affordable Housing Project pays Applicant fee

REF #: HP-013 **TITLE: APPEAL OF CHC DECISION TO PLAN COMM**

CURRENT FEE

50% of the original fee, but no less than \$89

RECOMMENDED FEE

Appeal by Applicant - \$5,675
Appeal by Third Party - \$1,000

Appeal of 100% Affordable Housing Project pays Applicant fee

REF #: HP-014 **TITLE: MILLS ACT PRE-APPLICATION**

CURRENT FEE

\$105 per application

RECOMMENDED FEE

\$500 per application

Credited to future Mills Act fees related to the same property.

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REF #: HP-015	TITLE: MILLS ACT APPLICATION
<u>CURRENT FEE</u> \$1,400 per application	<u>RECOMMENDED FEE</u> \$2,500 per application

REF #: HP-016	TITLE: MILLS ACT INSPECTION
<u>CURRENT FEE</u> \$205 per site per year	<u>RECOMMENDED FEE</u> Compliant Properties - No Charge Non-Compliance Inspection - \$1,000

REF #: HP-017	TITLE: LANDMARK DESIGNATION
<u>CURRENT FEE</u> \$865 per application	<u>RECOMMENDED FEE</u> \$2,500 per application

REF #: HP-018	TITLE: LANDMARK AMENDMENT
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$2,500 per application

REF #: HP-019	TITLE: LANDMARK RECISION
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$13,760 per application

REF #: HP-020	TITLE: COMBO MILLS ACT/LANDMARK
<u>CURRENT FEE</u> \$1,555 per application	<u>RECOMMENDED FEE</u> 100% of the largest fee and 50% of other fees

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REF #: HP-021

TITLE: HISTORIC DISTRICT REQUEST

CURRENT FEE

\$5,185 per application

RECOMMENDED FEE

Actual Consultant cost plus 50% for administration/review

REF #: HP-022

TITLE: CHC CONTINUANCE

CURRENT FEE

\$79 per application

RECOMMENDED FEE

\$2,305 per application (See PL-082)

REF #: HP-023

TITLE: GENERAL PLAN SURCHARGE

CURRENT FEE

3.8% of Building and Planning Fees

RECOMMENDED FEE

4% of Building and Planning Fees

REF #: PL-001

TITLE: ADMINISTRATIVE USE PERMIT

CURRENT FEE

\$3,165 per application

RECOMMENDED FEE

\$4,370 per application

REF #: PL-002

TITLE: CONDITIONAL USE PERMIT

CURRENT FEE

Minor - \$4,200 per application
Major - \$7,315 per application

RECOMMENDED FEE

\$13,660 per application

REF #: PL-003

TITLE: CUP EXEMPT FOR ALCOHOLIC BEV. SALES

CURRENT FEE

\$520 per application

RECOMMENDED FEE

\$1,335 per application

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REF #: PL-004

TITLE: STANDARDS VARIANCE

CURRENT FEE

\$4,200 per application

Fence Height Exception - \$520 per application

RECOMMENDED FEE

\$5,945 per first variance plus \$1,745 per each additional variance

Fence Height Exception - \$1,040 per application (subsidized by current Council policy)

REF #: PL-005

TITLE: ADMINISTRATIVE ADJUSTMENT

CURRENT FEE

\$4,200 per application

RECOMMENDED FEE

\$1,960 per application

REF #: PL-006

TITLE: ANNUAL USE PERMIT ZONING COMPL INSP

CURRENT FEE

\$365 per application per year

RECOMMENDED FEE

\$580 per application per year

REF #: PL-007

TITLE: SPR PRE-APPLICATION UP TO 1/2 ACRE

CURRENT FEE

\$780 per application

RECOMMENDED FEE

\$2,365 per application

REF #: PL-008

TITLE: SPR PRE-APPLICATION - 1/2-1 ACRE

CURRENT FEE

\$780 per application

RECOMMENDED FEE

\$3,070 per application

REF #: PL-009

TITLE: SPR PRE-APPLICATION - 1-5 ACRES

CURRENT FEE

\$780 per application

RECOMMENDED FEE

\$4,245 per application

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REF #: PL-010 **TITLE: SPR PRE-APPLICATON - 5+ ACRES**

CURRENT FEE

\$780 per application

RECOMMENDED FEE

\$5,455 per application

REF #: PL-011 **TITLE: SPR-CONCEPTUAL - VOLUNTARY**

CURRENT FEE

\$5,185 per application plus \$156 for additional 5,000 square feet or \$2,760 per application
\$3 per 100 square feet

RECOMMENDED FEE

Fee is credited to future SPR fees if conceptual fee is voluntary

Fee is credited to future SPR fees if conceptual fee is voluntary

REF #: PL-012 **TITLE: SPR-CONCEPTUAL - 50K SQ FT**

CURRENT FEE

\$5,185 per application plus \$156 for additional 5,000 square feet or \$7,000 per application
\$3 per 100 square feet

RECOMMENDED FEE

REF #: PL-013 **TITLE: SPR-CONCEPTUAL - 100K SQ FT**

CURRENT FEE

\$5,185 per application plus \$156 for additional 5,000 square feet or
\$3 per 100 square feet

RECOMMENDED FEE

\$7,000 per application plus \$45 per 1,000 square feet over 50,000
square feet

REF #: PL-014 **TITLE: SPR-CONCEPTUAL - 300K SQ FT**

CURRENT FEE

\$5,185 per application plus \$156 for additional 5,000 square feet or
\$3 per 100 square feet

RECOMMENDED FEE

\$9,250 per application plus \$23 per 1,000 square feet over 100,000
square feet

REF #: PL-015 **TITLE: SPR-CONCEPTUAL - 500K SQ FT**

CURRENT FEE

\$5,185 per application plus \$156 for additional 5,000 square feet or
\$3 per 100 square feet

RECOMMENDED FEE

\$13,850 per application plus \$47 per 1,000 square feet over
300,000 square feet

**CITY OF LONG BEACH
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REF #: PL-016 **TITLE: SPR-CONCEPTUAL - 1 MIL SQ FT**

CURRENT FEE

\$5,185 per application plus \$156 for additional 5,000 square feet or
\$3 per 100 square feet

RECOMMENDED FEE

\$23,250 per application plus \$27 per 1,000 square feet over
500,000 square feet

REF #: PL-017 **TITLE: SPR PC REV - 50K SQ FT**

CURRENT FEE

\$9,390 per application plus \$156 for additional 5,000 square feet or
\$3 per 100 square feet

RECOMMENDED FEE

\$9,755 per application

REF #: PL-018 **TITLE: SPR-PC REV - 100K SQ FT**

CURRENT FEE

\$9,390 per application plus \$156 for additional 5,000 square feet or
\$3 per 100 square feet

RECOMMENDED FEE

\$9,755 per application plus \$66 per 1,000 square feet over 50,000
square feet

REF #: PL-019 **TITLE: SPR-PC REV - 300K SQ FT**

CURRENT FEE

\$9,390 per application plus \$156 for additional 5,000 square feet or
\$3 per 100 square feet

RECOMMENDED FEE

\$13,055 per application plus \$33 per 1,000 square feet over
100,000 square feet

REF #: PL-020 **TITLE: SPR-PC REV - 500K SQ FT**

CURRENT FEE

\$9,390 per application plus \$156 for additional 5,000 square feet or
\$3 per 100 square feet

RECOMMENDED FEE

\$19,655 per application plus \$52 per 1,000 square feet over
300,000 square feet

REF #: PL-021 **TITLE: SPR-PC REV - 1 MIL SQ FT**

CURRENT FEE

\$9,390 per application plus \$156 for additional 5,000 square feet or
\$3 per 100 square feet

RECOMMENDED FEE

\$30,055 per application plus \$58 per 1,000 square feet over
500,000 square feet

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FEE COMPARISON REPORT
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REF #: PL-022

TITLE: SPR-STAFF - 1-4 UNITS/0-1000 SF

CURRENT FEE

Single Family Home - \$520 per application
Narrow Lots - \$1,340 per application

RECOMMENDED FEE

\$4,920 per application

SPR Committee Approval - \$6,225 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet

REF #: PL-023

TITLE: SPR-STAFF - 5-12 UNIT/1K-5K SF

CURRENT FEE

Narrow Lots - \$1,340 per application

RECOMMENDED FEE

\$7,725 per application

SPR Committee Approval - \$6,225 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet

REF #: PL-024

TITLE: SPR-STAFF - 13-25 UNIT/5K-25K SF

CURRENT FEE

Narrow Lots - \$1,340 per application

RECOMMENDED FEE

\$10,610 per application

SPR Committee Approval - \$6,225 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet

REF #: PL-025

TITLE: SPR-STAFF - 25-49 UNIT/25K-50K SF

CURRENT FEE

Narrow Lots - \$1,340 per application

RECOMMENDED FEE

\$13,595 per application

SPR Committee Approval - \$6,225 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet

REF #: PL-026

TITLE: SPR-STAFF - WING WALL/FACADE/MISC.

CURRENT FEE

Wing Wall - \$260 per application
Facade Remodel - \$1,292 per application

RECOMMENDED FEE

\$1,315 per application

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REF #: PL-027	TITLE: SPR COMM MINISTERIAL REVIEW FOR ADU
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$990 per application

REF #: PL-028	TITLE: CUP - WIRELESS
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$7,315 per application (Major CUP)	\$10,970 per application

REF #: PL-029	TITLE: WIRELESS SPR - NEW CO-LOCATION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$6,695 per application	\$3,755 per application

REF #: PL-030	TITLE: WIRELESS SPR - MAJOR MODIFICATION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$6,695 per application	\$6,310 per application

REF #: PL-031	TITLE: WIRELESS SPR - MINOR MODIFICATION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$6,695 per application	\$3,010 per application

REF #: PL-032	TITLE: WIRELESS TELECOM HISTORIC RESOURCE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$3,000 per application
	This fee is in addition to other Historic Planning fees

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REF #: PL-033

TITLE: CAT EXEMPT/STAT EXEMPT- W OTHER APP

CURRENT FEE

\$365 per application

RECOMMENDED FEE

\$415 per application

REF #: PL-034

TITLE: CAT EXEMPT/STAT EXEMPT- STANDALONE

CURRENT FEE

\$365 per application

RECOMMENDED FEE

\$790 per application

REF #: PL-035

TITLE: CAT EXEMPT INFILL CLASS 32

CURRENT FEE

\$365 per application

RECOMMENDED FEE

\$3,195 per application

REF #: PL-036

TITLE: INITIAL STUDY/NEG DECLARATION

CURRENT FEE

City Staff-prepared - \$9,975 per study
Consultant-prepared - 115% of consultant cost

RECOMMENDED FEE

City Staff-prepared - \$17,830 per study
Consultant-prepared - 115% of consultant cost

REF #: PL-037

TITLE: MITIGATED NEGATIVE DECLARATION

CURRENT FEE

City Staff-prepared - \$9,975 per study
Consultant-prepared - 115% of consultant cost

RECOMMENDED FEE

City Staff-prepared - \$35,445 per study
Consultant-prepared - 115% of consultant cost

REF #: PL-038

TITLE: PROG EIR/CEQA COMPLIANCE CHECKLST

CURRENT FEE

CEQA Clearance - \$6,225 per application

RECOMMENDED FEE

City Staff-prepared - \$6,805 per study
Consultant-prepared - 115% of consultant cost

**CITY OF LONG BEACH
FEE COMPARISON REPORT
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REF #: PL-039 **TITLE: ENVIRONMENTAL IMPACT REPORT**

CURRENT FEE

Consultant-prepared - 115% of consultant cost

RECOMMENDED FEE

Consultant-prepared - 115% of consultant cost

REF #: PL-040 **TITLE: ENVIRONMENTAL DOCUMENT PEER REVIEW**

CURRENT FEE

Consultant-prepared - 115% of consultant cost

RECOMMENDED FEE

Consultant-prepared - 115% of consultant cost

REF #: PL-041 **TITLE: ENVIRON. IMPACT REPORT ADDENDUM**

CURRENT FEE

Consultant-prepared - 115% of consultant cost

RECOMMENDED FEE

City Staff-prepared - \$20,755 per study
Consultant-prepared - 115% of consultant cost

REF #: PL-042 **TITLE: MODIF OF ENVIRON MITIGATION MEASURE**

CURRENT FEE

\$5,970 per study

RECOMMENDED FEE

City Staff-prepared - \$12,315 per study
Consultant-prepared - 115% of consultant cost

REF #: PL-043 **TITLE: NEPA ENVIRON ASSESSMENT/FONSI**

CURRENT FEE

Consultant-prepared - 115% of consultant cost

RECOMMENDED FEE

City Staff-prepared - \$17,830 per application
Consultant-prepared - 115% of consultant cost

REF #: PL-044 **TITLE: NEPA ENVIRON ASESS/MITIGATED FONSI**

CURRENT FEE

Consultant-prepared - 115% of consultant cost

RECOMMENDED FEE

City Staff-prepared - \$35,440 per application
Consultant-prepared - 115% of consultant cost

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REF #: PL-045 **TITLE: NEPA APPLICATION**

CURRENT FEE

Consultant-prepared - 115% of consultant cost

RECOMMENDED FEE

Consultant-prepared - 115% of consultant cost

REF #: PL-046 **TITLE: NEPA EXCLUSION W/WORKSHEET**

CURRENT FEE

Consultant-prepared - 115% of consultant cost

RECOMMENDED FEE

City Staff-prepared - \$3,140 per application
Consultant-prepared - 115% of consultant cost

REF #: PL-047 **TITLE: NEPA EXCLUSION W/O WORKSHEET**

CURRENT FEE

Consultant-prepared - 115% of consultant cost

RECOMMENDED FEE

City Staff-prepared - \$790 per application
Consultant-prepared - 115% of consultant cost

REF #: PL-048 **TITLE: NEPA ENVIRONMENTAL IMPACT STUDY**

CURRENT FEE

Consultant-prepared - 115% of consultant cost

RECOMMENDED FEE

Consultant-prepared - 115% of consultant cost

REF #: PL-049 **TITLE: ZONE MAP AMENDMENT**

CURRENT FEE

\$11,930 per application

RECOMMENDED FEE

\$15,265 per application

REF #: PL-050 **TITLE: GENERAL PLAN AMENDMENT - MAP**

CURRENT FEE

\$11,930 per application

RECOMMENDED FEE

\$15,265 per application

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REF #: PL-051 TITLE: ZONE TEXT AMENDMENT

CURRENT FEE

\$11,930 per application

RECOMMENDED FEE

\$19,825 per application

REF #: PL-052 TITLE: GENERAL PLAN AMENDMENT - TEXT

CURRENT FEE

\$11,930 per application

RECOMMENDED FEE

\$19,825 per application

REF #: PL-053 TITLE: TENTATIVE PARCEL MAP

CURRENT FEE

\$5,753 per application plus \$164 per lot

RECOMMENDED FEE

Zoning Administrator - \$4,420 per application
 Planning Commission - \$13,655 per application
 Vesting Map - additional \$1,010 per application

REF #: PL-054 TITLE: PARCEL MAP WAIVER

CURRENT FEE

None

RECOMMENDED FEE

\$1,295 per application

REF #: PL-055 TITLE: TENTATIVE TRACT MAP

CURRENT FEE

\$5,753 per application plus \$164 per lot
 Vesting Tentative Map - \$1,700 per application

RECOMMENDED FEE

5-20 lots - \$16,765
 21-40 lots - \$16,765 plus \$102 per lot over 20 lots
 41-80 lots - \$18,805 plus \$99 per lot over 40 lots
 81-120 lots - \$22,765 plus \$181 per lot over 80 lots
 120+ lots - \$30,005 plus \$125 per lot over 120 lots
 Vesting Map - additional \$1,010 per application

REF #: PL-056 TITLE: CONDOMINIUM TENTATIVE MAP

CURRENT FEE

New Condominium - \$5,753 per application plus \$164 per unit
 Condominium Conversion - \$9,375 per application plus \$170 per unit

RECOMMENDED FEE

2-12 units - \$15,245
 13-25 units - \$17,690
 26+ units - \$17,690 plus \$112 per unit over 25 units

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REF #: PL-057 **TITLE: FINAL MAP REVIEW**

CURRENT FEE

\$2,113 per application plus \$164 per lot/unit

RECOMMENDED FEE

\$1,740 per application plus \$30 per lot/unit

REF #: PL-058 **TITLE: CONDOMINIUM CONVERSION**

CURRENT FEE

Condo Conversion Permit - \$9,255 per permit

RECOMMENDED FEE

\$12,670 per application plus \$355 per unit

This fee is in addition to Map fees.

REF #: PL-059 **TITLE: CONDO CONVERSION EXEMPTION**

CURRENT FEE

\$1,850 per application

RECOMMENDED FEE

\$1,945 per application

REF #: PL-060 **TITLE: LOT MERGER - ZONING ADMINISTRATOR**

CURRENT FEE

\$880 per application

RECOMMENDED FEE

\$2,145 per application

REF #: PL-061 **TITLE: LOT MERGER - ADMINISTRATIVE**

CURRENT FEE

None

RECOMMENDED FEE

\$1,710 per application

REF #: PL-062 **TITLE: LOT LINE ADJUSTMENT**

CURRENT FEE

\$2,655 per application

RECOMMENDED FEE

\$5,050 per application

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REF #: PL-063 **TITLE: CERT. OF COMPLIANCE (STAND-ALONE)**

CURRENT FEE

\$930 per application plus County recording fee

RECOMMENDED FEE

\$1,710 per application plus County recording fee

REF #: PL-064 **TITLE: GEN PLAN CONFORM - ALLEY VACATION**

CURRENT FEE

\$1,830 per application

RECOMMENDED FEE

\$6,695 per application

REF #: PL-065 **TITLE: GEN PLAN CONFORM CERT - OTHER**

CURRENT FEE

\$1,830 per application

RECOMMENDED FEE

\$15,780 per application

REF #: PL-066 **TITLE: SIGN PERMIT**

CURRENT FEE

\$155 for the first sign plus \$78 for each additional sign

RECOMMENDED FEE

\$90 for the first sign plus \$45 for each additional sign

REF #: PL-067 **TITLE: FENCE PERMIT**

CURRENT FEE

None

RECOMMENDED FEE

\$60 per permit

REF #: PL-068 **TITLE: PROMO ACTIVITY SIGN (BANNER)**

CURRENT FEE

\$52 per permit

RECOMMENDED FEE

\$30 for the first sign plus \$15 for each additional sign

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REF #: PL-069 **TITLE: SIGN STANDARDS WAIVER**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$1,490 per application

REF #: PL-070 **TITLE: CREATIVE SIGN PERMIT**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$935 per application	\$2,875 per application

REF #: PL-071 **TITLE: SIGN PROGRAM**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,555 per application in addition to the Sign Permit fee	5-12 signs - \$2,870 13-25 signs - \$6,695 26-100 signs - \$10,830 101+ signs - \$16,035

REF #: PL-072 **TITLE: SIGN PROGRAM AMENDMENT**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$2,035 per application

REF #: PL-073 **TITLE: STREET NAME CHANGE**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$3,110 per application	Deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs

REF #: PL-074 **TITLE: CLASSIFICATION OF USE**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$4,150 per application	\$13,660 per application

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REF #: PL-075	TITLE: ZONING ADMINISTRATOR INTERPRETATION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$1,030 per application

REF #: PL-076	TITLE: ADMINISTRATIVE LAND USE PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$105 per application	\$325 per application

REF #: PL-077	TITLE: PARK USE PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,555 per permit	\$13,660 per permit

REF #: PL-078	TITLE: BUSINESS LICENSE ZONING APPROVAL
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$34.25 per application	\$90 per application

REF #: PL-079	TITLE: BUS LIC ZONING REV - HOME OCCUP.
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$34.25 per application	\$15 per application

REF #: PL-080	TITLE: TIME EXTENSION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$260 for first request plus \$1,035 for each additional request	\$600 for first request plus \$1,450 for each additional request

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REF #: PL-081 **TITLE: CONTINUANCE - ZONING ADMIN.**

CURRENT FEE

\$1,555 per application

RECOMMENDED FEE

\$390 per application

Public Hearing Noticing fees are separate

REF #: PL-082 **TITLE: CONTINUANCE - PC/CHC/COUNCIL**

CURRENT FEE

\$1,555 per application

RECOMMENDED FEE

\$2,305 per application

Public Hearing Noticing fees are separate

REF #: PL-083 **TITLE: ZONING CONFIRMATION LETTER**

CURRENT FEE

\$230 per letter

RECOMMENDED FEE

\$280 per letter

REF #: PL-084 **TITLE: ZONING CONFIRM LTR W/ADD RESEARCH**

CURRENT FEE

\$685 per letter

RECOMMENDED FEE

\$855 per letter

REF #: PL-085 **TITLE: COASTAL DEV PERMIT TO COASTAL COMM**

CURRENT FEE

\$2,645 per application

RECOMMENDED FEE

\$6,715 per application

REF #: PL-086 **TITLE: COASTAL DEV PERMIT-APP B FORM ONLY**

CURRENT FEE

\$2,645 per application

RECOMMENDED FEE

\$1,180 per application

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20**

REF #: PL-087	TITLE: COASTAL DEV PERMIT-BOAT DOCK
<u>CURRENT FEE</u> \$155 per application	<u>RECOMMENDED FEE</u> \$220 per application

REF #: PL-088	TITLE: COASTAL PERMIT CATEGORICAL EXEMPT.
<u>CURRENT FEE</u> \$85 per application	<u>RECOMMENDED FEE</u> \$90 per application

REF #: PL-089	TITLE: LOC CSTL DEV PERM NO OTHER PLN PERM
<u>CURRENT FEE</u> \$2,645 per application	<u>RECOMMENDED FEE</u> \$4,370 per application

REF #: PL-090	TITLE: LOC CSTL DEV PERM W/OTHER PLN PERM
<u>CURRENT FEE</u> \$1,035 per application	<u>RECOMMENDED FEE</u> \$1,995 per application

REF #: PL-091	TITLE: ADMIN LOCAL COASTAL DEV PERMIT
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$1,345 per application

REF #: PL-092	TITLE: LOCAL COASTAL PROGRAM AMENDMENT
<u>CURRENT FEE</u> \$10,425 per application	<u>RECOMMENDED FEE</u> City Staff-prepared - \$15,265 per study Consultant-prepared - 115% of consultant cost

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20**

REF #: PL-093 **TITLE: PRE-APPLICATION - NO NEW SQ. FT.**

CURRENT FEE

None

RECOMMENDED FEE

\$1,715 per application

REF #: PL-094 **TITLE: APPEAL TO PLANNING COMMISSION**

CURRENT FEE

Appeal by Applicant - \$2,645
Appeal by Third Party - \$105

RECOMMENDED FEE

Appeal by Applicant - \$6,995
Appeal by Third Party - \$1,000

Appeal of 100% Affordable Housing Project pays Applicant fee

REF #: PL-095 **TITLE: APPEAL TO CITY COUNCIL**

CURRENT FEE

Appeal by Applicant - \$2,645
Appeal by Third Party - \$105

RECOMMENDED FEE

Appeal by Applicant - \$8,915
Appeal by Third Party - \$1,000

Appeal of 100% Affordable Housing Project pays Applicant fee

REF #: PL-096 **TITLE: MWELO PLAN REV PRESCRIPT CHECKLIST**

CURRENT FEE

Residential - \$41.50 per application
Commercial - \$67 per application

RECOMMENDED FEE

Residential (1-4 units) - \$100 per application
Commercial - \$590 per application

REF #: PL-097 **TITLE: MWELO PLAN REV PERFORM CHECKLIST**

CURRENT FEE

Residential - \$41.50 per application
Commercial - \$67 per application

RECOMMENDED FEE

\$1,745 per application

REF #: PL-098 **TITLE: ZONING PLAN CHECK**

CURRENT FEE

\$0-\$500,000 - 50% of the Building Plan Check fee with a minimum fee of \$75
\$500,001-\$881,000 - \$1,415
\$881,001+ - 31% of the Building Plan Check fee with a minimum fee of \$1,415

RECOMMENDED FEE

\$0-\$750,000 - 0.3% of project valuation with a minimum fee of \$310
\$750,001+ - 0.6% of project valuation

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20**

REF #: PL-099 **TITLE: DEVELOPMENT AGREEMENT**

CURRENT FEE

\$36,310 initial deposit charged at \$519 per hour

RECOMMENDED FEE

Deposit determined by staff (\$36,000 minimum) with charges at the fully allocated hourly rates for all staff involved plus any outside costs

REF #: PL-100 **TITLE: DEVELOPMENT AGREEMENT AMENDMENT**

CURRENT FEE

None

RECOMMENDED FEE

Deposit determined by staff (\$20,000 minimum) with charges at the fully allocated hourly rates for all staff involved plus any outside costs

REF #: PL-101 **TITLE: DEVELOPMENT AGREEMENT ANNUAL REVIEW**

CURRENT FEE

\$3,110 per review per year

RECOMMENDED FEE

\$5,175 per review per year

REF #: PL-102 **TITLE: BILLBOARD INVENTORY REVIEW**

CURRENT FEE

1-29 billboards - \$8,560
30-59 billboards - \$12,970
60-89 billboards - \$17,115
90+ billboards - \$21,525

RECOMMENDED FEE

\$4,265 per application plus \$90 per each sign after 10 signs

REF #: PL-103 **TITLE: AS-PLAN POST APPROVAL REVIEW**

CURRENT FEE

None

RECOMMENDED FEE

Minor - \$4,055 per plan
Major - \$10,320 per plan

REF #: PL-104 **TITLE: ADDITIONAL PLAN REVIEW**

CURRENT FEE

None

RECOMMENDED FEE

\$2,100 per review

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20**

REF #: PL-105	TITLE: DDED NOISE STUDY EXEMPTION REQUEST
<u>CURRENT FEE</u> \$99 per request	<u>RECOMMENDED FEE</u> \$120 per request

REF #: PL-106	TITLE: DDED NOISE STUDY EXEMPTION APPEAL
<u>CURRENT FEE</u> \$99 per appeal	<u>RECOMMENDED FEE</u> \$3,360 per appeal

REF #: PL-107	TITLE: MODIFICATION - DIRECTOR ADMIN
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$1,005 per application

REF #: PL-108	TITLE: MINOR/ADMIN MODIFICATION TO ZA
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$925 per application

REF #: PL-109	TITLE: MODIFICATION - STAFF SPR COMM
<u>CURRENT FEE</u> \$1,555 per application	<u>RECOMMENDED FEE</u> \$3,205 per application

REF #: PL-110	TITLE: MODIFICATION - ZONING ADMINISTRATOR
<u>CURRENT FEE</u> \$3,165 per application	<u>RECOMMENDED FEE</u> \$3,835 per application

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20**

REF #: PL-111

TITLE: MODIFICATION - PLANNING COMMISSION

CURRENT FEE

\$4,200 per application

RECOMMENDED FEE

\$12,000 per application or 100% of original fee, whichever is less

REF #: PL-112

TITLE: CANNABIS CONSULTATION

CURRENT FEE

\$235 per application

RECOMMENDED FEE

\$435 per application

REF #: PL-113

TITLE: MAILED PUBLIC HEARING NOTICES

CURRENT FEE

300' Radius - \$410 per notice mailing
500' Radius - \$645 per notice mailing
750'+ Radius - \$950 per notice mailing

RECOMMENDED FEE

300' Radius - \$410 per notice mailing
500' Radius - \$645 per notice mailing
750'+ Radius - \$950 per notice mailing

APPENDIX B

**REVENUE AND COST
SUMMARY WORKSHEETS
Matched With
COST DETAIL WORKSHEETS**

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE BUILDING PLAN/PERMIT PROCESSING		REFERENCE NO. BU-001	
PRIMARY DEPARTMENT BLDG PERMIT CENTER	UNIT OF SERVICE PERMIT/PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing of Building Plans and Permits.			
CURRENT FEE STRUCTURE \$46.60 per plan/permit/application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$46.60	TOTAL REVENUE:	\$877,525
UNIT COST:	\$87.90	TOTAL COST:	\$1,655,245
UNIT PROFIT (SUBSIDY):	\$(41.30)	TOTAL PROFIT (SUBSIDY):	\$(777,720)
TOTAL UNITS:	18,831	PCT. COST RECOVERY:	53.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$88 per plan/permit/application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE BUILDING PLAN/PERMIT PROCESSING					REFERENCE NO. BU-001		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 18,831		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PERMIT CENTER	CUST SVC REP II	100% Of 1	0.09	\$7.16	18,831	\$134,830	
PERMIT CENTER	CUST SVC REP III	90% Of 1	0.08	\$9.07	18,831	\$170,797	
PERMIT CENTER	PERMIT TECHNICIAN I	15% Of 6	0.08	\$8.26	18,831	\$155,544	
PERMIT CENTER	PERMIT TECHNICIAN II	85% Of 6	0.44	\$60.16	18,831	\$1,132,873	
PERMIT CENTER	PERMIT CENTER SUPERVISOR	15%	0.01	\$2.18	18,831	\$41,052	
PERMIT CENTER	CUSTOMER SVC REP - PT	25%	0.02	\$1.07	18,831	\$20,149	
TYPE SUBTOTAL			0.72	\$87.90		\$1,655,245	
TOTALS			0.72	\$87.90		\$1,655,245	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE BUILDING RECORDS MGMT/RETENTION		REFERENCE NO. BU-002	
PRIMARY DEPARTMENT BLDG PERMIT CENTER	UNIT OF SERVICE PERMIT/PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Management and retention of Building records.			
CURRENT FEE STRUCTURE 2% of permit fee, but not less than \$46 and no greater than \$561			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$17.38	TOTAL REVENUE:	\$327,337
UNIT COST:	\$35.25	TOTAL COST:	\$663,793
UNIT PROFIT (SUBSIDY):	\$(17.87)	TOTAL PROFIT (SUBSIDY):	\$(336,456)
TOTAL UNITS:	18,831	PCT. COST RECOVERY:	49.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 4% of permit fee			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE BUILDING RECORDS MGMT/RETENTION					REFERENCE NO. BU-002		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 18,831		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PERMIT CENTER	PERMIT TECHNICIAN I	40% Of 6	0.21	\$22.03	18,831	\$414,847	
PERMIT CENTER	PERMIT TECHNICIAN II	7.5% Of 5	0.04	\$5.24	18,831	\$98,674	
PERMIT CENTER	CUSTOMER SVC REP - PT	25%	0.02	\$1.07	18,831	\$20,149	
BUILDING RECORDS	CLERK TYPIST III	80% Of 1	0.07	\$6.91	18,831	\$130,122	
TYPE SUBTOTAL			0.34	\$35.25		\$663,793	
TOTALS			0.34	\$35.25		\$663,793	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE BUILDING PLAN REPRODUCTION		REFERENCE NO. BU-003	
PRIMARY DEPARTMENT BLDG PERMIT CENTER	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reproduction and copyright review of Building plans on request.			
CURRENT FEE STRUCTURE \$94 per request plus cost of duplication			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$94.00	TOTAL REVENUE:	\$2,726
UNIT COST:	\$52.79	TOTAL COST:	\$1,531
UNIT PROFIT (SUBSIDY):	\$41.21	TOTAL PROFIT (SUBSIDY):	\$1,195
TOTAL UNITS:	29	PCT. COST RECOVERY:	178.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$55 per request plus cost of duplication			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE BUILDING PLAN REPRODUCTION					REFERENCE NO. BU-003		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 29		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PERMIT CENTER	PERMIT TECHNICIAN II		0.33	\$44.72	29	\$1,297	
BUILDING RECORDS	CLERK TYPIST III		0.08	\$8.06	29	\$234	
		TYPE SUBTOTAL	0.41	\$52.78		\$1,531	
TOTALS			0.41	\$52.79		\$1,531	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE BUILDING CONSTRUCTION PLAN CHECK		REFERENCE NO. BU-004
PRIMARY DEPARTMENT BUILDING PLAN CHECK	UNIT OF SERVICE PLAN	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Plan review of proposed building construction for compliance with City codes and standards.		
CURRENT FEE STRUCTURE 85% of permit fee, but not less than \$105 Expedited Plan Check - double the standard plan check fee		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$5,849,426.00	TOTAL REVENUE: \$5,849,426
UNIT COST:	\$3,341,057.00	TOTAL COST: \$3,341,057
UNIT PROFIT (SUBSIDY):	\$2,508,369.00	TOTAL PROFIT (SUBSIDY): \$2,508,369
TOTAL UNITS:	1	PCT. COST RECOVERY: 175.08%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 75% of permit fee, but not less than \$105 Expedited Plan Check - double the standard plan check fee See Detail in Appendix C of this Report.		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE BUILDING CONSTRUCTION PLAN CHECK					REFERENCE NO. BU-004		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEER PLAN CHK	CIVIL ENGINEER	80% Of 3	3,933.60	\$981,197.18	1	\$981,197	
ENGINEER PLAN CHK	CIVIL ENG ASST	80%	1,311.20	\$201,610.11	1	\$201,610	
ENGINEER PLAN CHK	CIVIL ENG ASSOC	80% Of 2	2,622.40	\$546,875.30	1	\$546,875	
ENGINEER PLAN CHK	SR CIVIL ENGINEER	70% Of 4	4,589.20	\$1,243,489.63	1	\$1,243,490	
ENGINEER PLAN CHK	SR STRUCTURAL ENG	10%	163.90	\$48,791.39	1	\$48,791	
ENGINEER PLAN CHK	STRUCTURAL ENGINEER	80%	1,311.20	\$319,093.63	1	\$319,094	
TYPE SUBTOTAL			13,931.50	\$3,341,057.24		\$3,341,057	
TOTALS			13,931.50	\$3,341,057.00		\$3,341,057	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE BUILDING TRADES PLAN CHECK		REFERENCE NO. BU-005	
PRIMARY DEPARTMENT BUILDING PLAN CHECK	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review of proposed trades construction for compliance with City codes and standards.			
CURRENT FEE STRUCTURE 50% of trade permit fee, but not less than \$200			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$704,586.00	TOTAL REVENUE:	\$704,586
UNIT COST:	\$1,548,344.00	TOTAL COST:	\$1,548,344
UNIT PROFIT (SUBSIDY):	\$(843,758.00)	TOTAL PROFIT (SUBSIDY):	\$(843,758)
TOTAL UNITS:	1	PCT. COST RECOVERY:	45.51%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 100% of trade permit fee, but not less than \$200 See Detail in Appendix C of this Report.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE BUILDING TRADES PLAN CHECK					REFERENCE NO. BU-005		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEER PLAN CHK	PLAN CHECKER-ELECTRICAL I	80% Of 2	2,622.40	\$638,764.19	1	\$638,764	
ENGINEER PLAN CHK	PLAN CHECKER-MECHANICAL I	80%	1,311.20	\$321,453.79	1	\$321,454	
ENGINEER PLAN CHK	PLAN CHECKER-PLUMBING II	80% Of 2	2,622.40	\$588,125.65	1	\$588,126	
TYPE SUBTOTAL			6,556.00	\$1,548,343.63		\$1,548,344	
TOTALS			6,556.00	\$1,548,344.00		\$1,548,344	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE BUILDING CONSTRUCTION INSPECTION		REFERENCE NO. BU-006	
PRIMARY DEPARTMENT BUILDING INSPECTION	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of building and trades construction for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Various fees determined by project valuation or number of units. For detail see Appendix C of this Report.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$634.20	TOTAL REVENUE:	\$7,616,710
UNIT COST:	\$460.43	TOTAL COST:	\$5,529,764
UNIT PROFIT (SUBSIDY):	\$173.77	TOTAL PROFIT (SUBSIDY):	\$2,086,946
TOTAL UNITS:	12,010	PCT. COST RECOVERY:	137.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Reduce all permit fees by 10% See Detail in Appendix C of this Report.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE BUILDING CONSTRUCTION INSPECTION					REFERENCE NO. BU-006		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 12,010		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CONSTRUCT. INSP.	SR ELECTRICAL INSP	75% Of 2	0.20	\$45.15	12,010	\$542,252	
CONSTRUCT. INSP.	SR PLUMBING INSP	75%	0.10	\$20.78	12,010	\$249,568	
CONSTRUCT. INSP.	PRINCIPAL BLDG INSP	25% Of 3	0.10	\$25.67	12,010	\$308,297	
CONSTRUCT. INSP.	COM BLDG INSP	75% Of 12	1.23	\$231.63	12,010	\$2,781,876	
CONSTRUCT. INSP.	COM BLDG INS AID II	75%	0.10	\$13.21	12,010	\$158,652	
CONSTRUCT. INSP.	SR COMB BLDG INSP	Remainder Of 6	0.48	\$101.60	12,010	\$1,220,216	
CONSTRUCT. INSP.	SR MECHANICAL INSP	75%	0.10	\$22.39	12,010	\$268,904	
TYPE SUBTOTAL			2.32	\$460.43		\$5,529,764	
TOTALS			2.32	\$460.43		\$5,529,764	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ANNUAL OIL WELL INSPECTION		REFERENCE NO. BU-007	
PRIMARY DEPARTMENT BLDG OIL INSPECTION	UNIT OF SERVICE WELL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual inspection of oil wells located within the City for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$245 per well Idle Oil Well Exemption - \$330 Revenues are based on every well being inspected, which is not currently occurring. An additional inspector has been added to the costs to allow for inspection of every well each year.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$245.00	TOTAL REVENUE:	\$698,005
UNIT COST:	\$377.94	TOTAL COST:	\$1,076,737
UNIT PROFIT (SUBSIDY):	\$(132.94)	TOTAL PROFIT (SUBSIDY):	\$(378,732)
TOTAL UNITS:	2,849	PCT. COST RECOVERY:	64.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$380 per first well per site plus \$72 for each additional well on the same site.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ANNUAL OIL WELL INSPECTION					REFERENCE NO. BU-007		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2,849		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
OIL WELL INSPECT.	SR/COMBO BLDG INSPECTOR		1.75	\$377.91	2,849	\$1,076,666	
		TYPE SUBTOTAL	1.75	\$377.91		\$1,076,666	
OIL WELL INSPECT.	SR/COMBO BLDG INSPECTOR	Add'l Well Per Site	0.33	\$71.26	1	\$71	
		TYPE SUBTOTAL	0.33	\$71.26		\$71	
TOTALS			2.08	\$377.94		\$1,076,737	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE OIL WELL PREINSPECT/DRILLING PERMIT		REFERENCE NO. BU-008	
PRIMARY DEPARTMENT BLDG OIL INSPECTION	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Preinspection and permit of proposed new oil drilling or redrilling for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Drilling Permit - \$1,035 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,035.00	TOTAL REVENUE:	\$71,415
UNIT COST:	\$809.81	TOTAL COST:	\$55,877
UNIT PROFIT (SUBSIDY):	\$225.19	TOTAL PROFIT (SUBSIDY):	\$15,538
TOTAL UNITS:	69	PCT. COST RECOVERY:	127.81%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Pre-insection - \$380 per pre-inspection Drilling Permit - \$430 per permit			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE OIL WELL PREINSPECT/DRILLING PERMIT				REFERENCE NO. BU-008		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 69		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
OIL WELL INSPECT.	SR/COMBO BLDG INSPECTOR	Pre-Inspection	1.75	\$377.91	69	\$26,076
OIL WELL INSPECT.	SR/COMBO BLDG INSPECTOR	Drilling Permit	2.00	\$431.90	69	\$29,801
TYPE SUBTOTAL			3.75	\$809.81		\$55,877
TOTALS			3.75	\$809.81		\$55,877

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE WELL ABANDONMENT INSPECTION		REFERENCE NO. BU-009	
PRIMARY DEPARTMENT BLDG OIL INSPECTION	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of the abandonment of an oil or gas well for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$375 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$375.00	TOTAL REVENUE:	\$4,125
UNIT COST:	\$1,133.73	TOTAL COST:	\$12,471
UNIT PROFIT (SUBSIDY):	\$(758.73)	TOTAL PROFIT (SUBSIDY):	\$(8,346)
TOTAL UNITS:	11	PCT. COST RECOVERY:	33.08%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,135 per inspection			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE WELL ABANDONMENT INSPECTION					REFERENCE NO. BU-009		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 11		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
OIL WELL INSPECT.	SR/COMBO BLDG INSPECTOR		5.25	\$1,133.74	11	\$12,471	
		TYPE SUBTOTAL	5.25	\$1,133.74		\$12,471	
TOTALS			5.25	\$1,133.73		\$12,471	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE VENT CONE INSPECTION		REFERENCE NO. BU-010	
PRIMARY DEPARTMENT BLDG OIL INSPECTION	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection to verify the vent cone is approved and set over the well head, rock is backfilled inside the void of the cone and proper sealant and glues are used.			
CURRENT FEE STRUCTURE \$201 per inspection With Leak Test - \$268			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$201.00	TOTAL REVENUE:	\$9,045
UNIT COST:	\$701.84	TOTAL COST:	\$31,583
UNIT PROFIT (SUBSIDY):	\$(500.84)	TOTAL PROFIT (SUBSIDY):	\$(22,538)
TOTAL UNITS:	45	PCT. COST RECOVERY:	28.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$700 per inspection With Leak Test - \$1,240			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE VENT CONE INSPECTION					REFERENCE NO. BU-010		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 45		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
OIL WELL INSPECT.	SR/COMBO BLDG INSPECTOR		3.25	\$701.84	45	\$31,583	
		TYPE SUBTOTAL	3.25	\$701.84		\$31,583	
TOTALS			3.25	\$701.84		\$31,583	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE OIL WELL LEAK TEST		REFERENCE NO. BU-011	
PRIMARY DEPARTMENT BLDG OIL INSPECTION	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection with the oil operator and CalGEM to witness a leak test on the well head and inspection of the well head plate following welding.			
CURRENT FEE STRUCTURE \$101 per inspection With Vent Cone Inspection - \$268			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$101.00	TOTAL REVENUE:	\$4,545
UNIT COST:	\$701.84	TOTAL COST:	\$31,583
UNIT PROFIT (SUBSIDY):	\$(600.84)	TOTAL PROFIT (SUBSIDY):	\$(27,038)
TOTAL UNITS:	45	PCT. COST RECOVERY:	14.39%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$700 per inspection With Vent Cone Inspection - \$1,240			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE OIL WELL LEAK TEST					REFERENCE NO. BU-011		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 45		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
OIL WELL INSPECT.	SR/COMBO BLDG INSPECTOR		3.25	\$701.84	45	\$31,583	
		TYPE SUBTOTAL	3.25	\$701.84		\$31,583	
TOTALS			3.25	\$701.84		\$31,583	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE RE-ABANDONED OIL WELL INSPECTION		REFERENCE NO. BU-012	
PRIMARY DEPARTMENT BLDG OIL INSPECTION	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of the re-abandonment of an oil or gas well for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$375 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$375.00	TOTAL REVENUE:	\$16,875
UNIT COST:	\$1,565.64	TOTAL COST:	\$70,454
UNIT PROFIT (SUBSIDY):	\$(1,190.64)	TOTAL PROFIT (SUBSIDY):	\$(53,579)
TOTAL UNITS:	45	PCT. COST RECOVERY:	23.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,565 per permit			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE RE-ABANDONED OIL WELL INSPECTION					REFERENCE NO. BU-012		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 45		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
OIL WELL INSPECT.	SR/COMBO BLDG INSPECTOR		7.25	\$1,565.64	45	\$70,454	
		TYPE SUBTOTAL	7.25	\$1,565.64		\$70,454	
TOTALS			7.25	\$1,565.64		\$70,454	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE UNDERGROUND GAS MEMBRANE INSPECTION		REFERENCE NO. BU-013	
PRIMARY DEPARTMENT BLDG OIL INSPECTION	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of the installation of an underground gas membrane for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$773.67	TOTAL COST:	\$2,321
UNIT PROFIT (SUBSIDY):	\$(773.67)	TOTAL PROFIT (SUBSIDY):	\$(2,321)
TOTAL UNITS:	3	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Single Family Residential - \$485 per permit Multi-Family/Commercial Category I - \$1,835 per permit			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE UNDERGROUND GAS MEMBRANE INSPECTION					REFERENCE NO. BU-013		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
OIL WELL INSPECT.	SR/COMBO BLDG INSPECTOR	SFR	2.25	\$485.89	1	\$486	
		TYPE SUBTOTAL	2.25	\$485.89		\$486	
OIL WELL INSPECT.	SR/COMBO BLDG INSPECTOR	MFR/Comm Category II	5.25	\$1,133.74	1	\$1,134	
OIL WELL INSPECT.	SR/COMBO BLDG INSPECTOR	MFR/Comm Category I	3.25	\$701.84	1	\$702	
		TYPE SUBTOTAL	8.50	\$1,835.58		\$1,836	
TOTALS			10.75	\$773.67		\$2,321	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ABOVEGROUND GAS VENTING INSPECTION		REFERENCE NO. BU-014	
PRIMARY DEPARTMENT BLDG OIL INSPECTION	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of the installation of a new gas venting system for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$378.00	TOTAL COST:	\$378
UNIT PROFIT (SUBSIDY):	\$(378.00)	TOTAL PROFIT (SUBSIDY):	\$(378)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$215 per permit plus \$160 per vent			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ABOVEGROUND GAS VENTING INSPECTION				REFERENCE NO. BU-014		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
OIL WELL INSPECT.	SR/COMBO BLDG INSPECTOR	Office Time	1.00	\$215.95	1	\$216
OIL WELL INSPECT.	SR/COMBO BLDG INSPECTOR	Inspection Per Vent	0.75	\$161.96	1	\$162
TYPE SUBTOTAL			1.75	\$377.91		\$378
TOTALS			1.75	\$378.00		\$378

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE FINAL MITIGATION SYSTEM INSPECTION		REFERENCE NO. BU-015	
PRIMARY DEPARTMENT BLDG OIL INSPECTION	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Final inspection of the installation of a oil or gas mitigation system for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$594.00	TOTAL COST:	\$594
UNIT PROFIT (SUBSIDY):	\$(594.00)	TOTAL PROFIT (SUBSIDY):	\$(594)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$595 per permit			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE FINAL MITIGATION SYSTEM INSPECTION					REFERENCE NO. BU-015		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
OIL WELL INSPECT.	SR/COMBO BLDG INSPECTOR		2.75	\$593.86	1	\$594	
		TYPE SUBTOTAL	2.75	\$593.86		\$594	
TOTALS			2.75	\$594.00		\$594	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE METHANE NEAR CONSTRUCT PLAN CHECK		REFERENCE NO. BU-016	
PRIMARY DEPARTMENT BLDG OIL INSPECTION	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review of construction near existing methane for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Small Standard Site - \$1,000 Complex Site - \$2,000			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,000.00	TOTAL REVENUE:	\$12,000
UNIT COST:	\$973.83	TOTAL COST:	\$11,686
UNIT PROFIT (SUBSIDY):	\$26.17	TOTAL PROFIT (SUBSIDY):	\$314
TOTAL UNITS:	12	PCT. COST RECOVERY:	102.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$975 per plan plus actual cost for any time over 4 hours			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE METHANE NEAR CONSTRUCT PLAN CHECK				REFERENCE NO. BU-016		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEER PLAN CHK	SR CIVIL ENGINEER		2.00	\$541.92	12	\$6,503
OIL WELL INSPECT.	SR/COMBO BLDG INSPECTOR	+ Hourly If Needed	2.00	\$431.90	12	\$5,183
TYPE SUBTOTAL			4.00	\$973.82		\$11,686
TOTALS			4.00	\$973.83		\$11,686

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE METHANE NEAR CONSTRUCTION INSPECT.		REFERENCE NO. BU-017	
PRIMARY DEPARTMENT BLDG OIL INSPECTION	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of construction near existing methane for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,349.67	TOTAL COST:	\$16,196
UNIT PROFIT (SUBSIDY):	<u>\$(1,349.67)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(16,196)</u>
TOTAL UNITS:	12	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,350 per permit			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE METHANE NEAR CONSTRUCTION INSPECT.					REFERENCE NO. BU-017		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
OIL WELL INSPECT.	SR/COMBO BLDG INSPECTOR		6.25	\$1,349.69	12	\$16,196	
		TYPE SUBTOTAL	6.25	\$1,349.69		\$16,196	
TOTALS			6.25	\$1,349.67		\$16,196	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE DEPUTY INSPECTOR PROGRAM		REFERENCE NO. BU-018	
PRIMARY DEPARTMENT BUILDING INSPECTION	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review, testing, and certification of deputy inspectors to allow them to inspect a private development.			
CURRENT FEE STRUCTURE Examination - \$310 Certification - \$105 Renewal - \$78 (\$207 if more than 60 days and less than 1 year) Supervision - \$140 for each trade Re-Inspection - \$215 per each re-inspection			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$137.91	TOTAL REVENUE:	\$181,484
UNIT COST:	\$136.19	TOTAL COST:	\$179,224
UNIT PROFIT (SUBSIDY):	\$1.72	TOTAL PROFIT (SUBSIDY):	\$2,260
TOTAL UNITS:	1,316	PCT. COST RECOVERY:	101.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Examination/Certification - \$430 Additional Examination - \$70 Renewal - \$320 Supervision - \$110 for each trade Re-Inspection - \$110 per each re-inspection			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE DEPUTY INSPECTOR PROGRAM					REFERENCE NO. BU-018		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,316		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEPUTY INSPECTION		Parking	0.00	\$0.41	1,316	\$540	
TYPE SUBTOTAL			0.00	\$0.41		\$540	
CONSTRUCT. INSP.	SR COMB BLDG INSP	New Application	2.00	\$426.72	25	\$10,668	
TYPE SUBTOTAL			2.00	\$426.72		\$10,668	
CONSTRUCT. INSP.	SR COMB BLDG INSP	Additional Exam	0.33	\$70.41	6	\$422	
TYPE SUBTOTAL			0.33	\$70.41		\$422	
CONSTRUCT. INSP.	SR COMB BLDG INSP	Renewal	1.50	\$320.04	143	\$45,766	
TYPE SUBTOTAL			1.50	\$320.04		\$45,766	
CONSTRUCT. INSP.	SR COMB BLDG INSP	Per Discipline	0.50	\$106.68	1,141	\$121,722	
TYPE SUBTOTAL			0.50	\$106.68		\$121,722	
CONSTRUCT. INSP.	SR COMB BLDG INSP	Reinspection	0.50	\$106.68	1	\$107	
TYPE SUBTOTAL			0.50	\$106.68		\$107	
TOTALS			4.83	\$136.19		\$179,224	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE CONSTR. & DEMO RECYCLING PROGRAM		REFERENCE NO. BU-019	
PRIMARY DEPARTMENT BUILDING INSPECTION	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Administration of the construction and demolition recycling program to insure that recycling of demolished materials at a construction site is occurring properly.			
CURRENT FEE STRUCTURE 0.25% of total project valuation, with a minimum fee of \$135 and a maximum fee of \$2,750 Performance Security Deposit - 3% of total project valuation, with a minimum deposit of \$1,605 and a maximum deposit of \$53,425			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$289.54	TOTAL COST:	\$196,309
UNIT PROFIT (SUBSIDY):	\$(289.54)	TOTAL PROFIT (SUBSIDY):	\$(196,309)
TOTAL UNITS:	678	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Residential - \$210 Commercial/Industrial - \$415 Performance Security Deposit - 3% of total project valuation, with a minimum deposit of \$1,605 and a maximum deposit of \$53,425			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE CONSTR. & DEMO RECYCLING PROGRAM					REFERENCE NO. BU-019		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 678		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING ADMIN.	ADMIN ANALYST II	Residential	1.50	\$204.92	407	\$83,402	
		TYPE SUBTOTAL	1.50	\$204.92		\$83,402	
BUILDING ADMIN.	ADMIN ANALYST II	Commercial	3.00	\$409.83	271	\$111,064	
		TYPE SUBTOTAL	3.00	\$409.83		\$111,064	
BUILDING RECORDS	CLERK TYPIST III	Deposit Refund	0.03	\$3.02	610	\$1,842	
		TYPE SUBTOTAL	0.03	\$3.02		\$1,842	
TOTALS			4.53	\$289.54		\$196,309	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE TECHNOLOGY SURCHARGE		REFERENCE NO. BU-020	
PRIMARY DEPARTMENT DEVELOPMENT SERVICES	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Surcharge for the purchase of technology required for Community Development.			
CURRENT FEE STRUCTURE 3% of of all Building fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$509,630.00	TOTAL REVENUE:	\$509,630
UNIT COST:	\$1,972,198.00	TOTAL COST:	\$1,972,198
UNIT PROFIT (SUBSIDY):	<u>\$(1,462,568.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(1,462,568)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	25.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 3% of of all Building fees			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE TECHNOLOGY SURCHARGE				REFERENCE NO. BU-020		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV. TECHNOLOGY		Services & Supplies	0.00	\$157,544.00	1	\$157,544
DEV. TECHNOLOGY		Software Systems	0.00	\$126,000.00	1	\$126,000
DEV. TECHNOLOGY		Internal Support	0.00	\$1,688,654.00	1	\$1,688,654
		TYPE SUBTOTAL	0.00	\$1,972,198.00		\$1,972,198
TOTALS			0.00	\$1,972,198.00		\$1,972,198

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE PRHIP MULTIPLE DWELLING UNIT INSP.		REFERENCE NO. CE-001	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE PROPERTY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of multiple dwelling housing units under the Proactive Rental Housing Inspection Program. The fees are paid one-fifth annually and the inspections occur on a five year cycle.			
CURRENT FEE STRUCTURE 4-10 units - \$255 per property 11-20 units - \$285 per property 21+ units - \$315 per property Relocation - \$230 Late Payment Penalty - 25% of original fee			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,397.91	TOTAL REVENUE:	\$2,141,591
UNIT COST:	\$1,389.51	TOTAL COST:	\$2,128,729
UNIT PROFIT (SUBSIDY):	\$8.40	TOTAL PROFIT (SUBSIDY):	\$12,862
TOTAL UNITS:	1,532	PCT. COST RECOVERY:	100.60%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 4-10 units - \$255 per property 11-20 units - \$285 per property 21+ units - \$315 per property Relocation - \$230 Late Payment Penalty - 25% of original fee			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE PRHIP MULTIPLE DWELLING UNIT INSP.					REFERENCE NO. CE-001		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,532		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	CLERK TYPIST II/III		0.78	\$65.23	1,532	\$99,932	
CODE ENFORCEMENT	ADMIN ANALYST II	25%	0.27	\$40.35	1,532	\$61,816	
CODE ENFORCEMENT	PRINCIPAL BLDG INSP		1.11	\$196.85	1,532	\$301,574	
MULTI FAM. HOUSING	CLERK TYPIST II/III		1.55	\$120.26	1,532	\$184,238	
MULTI FAM. HOUSING	PRINCIPAL BLDG INSP	10%	0.11	\$17.61	1,532	\$26,979	
MULTI FAM. HOUSING	SR/COMBO BLDG INSP/AIDE		9.87	\$949.21	1,532	\$1,454,190	
TYPE SUBTOTAL			13.69	\$1,389.51		\$2,128,729	
TOTALS			13.69	\$1,389.51		\$2,128,729	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE PRHIP ROOMING HOUSE INSPECTION		REFERENCE NO. CE-002	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE PARCEL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of rooming houses under the Proactive Rental Housing Inspection Program.			
CURRENT FEE STRUCTURE \$200 per parcel			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$200.00	TOTAL REVENUE:	\$200
UNIT COST:	\$221.00	TOTAL COST:	\$221
UNIT PROFIT (SUBSIDY):	\$(21.00)	TOTAL PROFIT (SUBSIDY):	\$(21)
TOTAL UNITS:	1	PCT. COST RECOVERY:	90.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$220 per parcel			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE PRHIP ROOMING HOUSE INSPECTION					REFERENCE NO. CE-002		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
MULTI FAM. HOUSING	CLERK TYPIST II/III	Scheduling/Letters	0.67	\$51.89	1	\$52	
MULTI FAM. HOUSING	SR/COMBO BLDG INSP/AIDE		1.76	\$169.22	1	\$169	
		TYPE SUBTOTAL	2.43	\$221.11		\$221	
TOTALS			2.43	\$221.00		\$221	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE PRHIP BOARDING SCHOOL INSPECTION		REFERENCE NO. CE-003	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of boarding schools under the Proactive Rental Housing Inspection Program.			
CURRENT FEE STRUCTURE \$750 per annual permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$750.00	TOTAL REVENUE:	\$750
UNIT COST:	\$533.00	TOTAL COST:	\$533
UNIT PROFIT (SUBSIDY):	\$217.00	TOTAL PROFIT (SUBSIDY):	\$217
TOTAL UNITS:	1	PCT. COST RECOVERY:	140.71%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$535 per annual permit			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE PRHIP BOARDING SCHOOL INSPECTION					REFERENCE NO. CE-003		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
MULTI FAM. HOUSING	CLERK TYPIST II/III	Scheduling/Letters	0.67	\$51.89	1	\$52	
MULTI FAM. HOUSING	SR/COMBO BLDG INSP/AIDE		5.00	\$480.75	1	\$481	
		TYPE SUBTOTAL	5.67	\$532.64		\$533	
TOTALS			5.67	\$533.00		\$533	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE HOTEL/MOTEL INSPECTION		REFERENCE NO. CE-004	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of hotels and motels for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Annual Permit: 6-10 rooms - \$460 11-50 rooms - \$530 51+ rooms - \$1,155			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$661.11	TOTAL REVENUE:	\$77,350
UNIT COST:	\$413.16	TOTAL COST:	\$48,340
UNIT PROFIT (SUBSIDY):	\$247.95	TOTAL PROFIT (SUBSIDY):	\$29,010
TOTAL UNITS:	117	PCT. COST RECOVERY:	160.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Annual Permit: 6-10 rooms - \$220 plus \$24 per room 11+ rooms - \$340 plus \$10 per unit			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE HOTEL/MOTEL INSPECTION					REFERENCE NO. CE-004		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 117		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
MULTI FAM. HOUSING	CLERK TYPIST II/III	Scheduling/Letters	0.67	\$51.89	117	\$6,071	
		TYPE SUBTOTAL	0.67	\$51.89		\$6,071	
MULTI FAM. HOUSING	SR/COMBO BLDG INSP/AIDE	6 Units (Base)	1.75	\$168.26	13	\$2,187	
		TYPE SUBTOTAL	1.75	\$168.26		\$2,187	
MULTI FAM. HOUSING	SR/COMBO BLDG INSP/AIDE	Per Unit Up To 10	0.25	\$24.10	65	\$1,567	
		TYPE SUBTOTAL	0.25	\$24.10		\$1,567	
MULTI FAM. HOUSING	SR/COMBO BLDG INSP/AIDE	11 Units (Base)	3.00	\$288.45	78	\$22,499	
		TYPE SUBTOTAL	3.00	\$288.45		\$22,499	
MULTI FAM. HOUSING	SR/COMBO BLDG INSP/AIDE	Per Unit Up To 50	0.08	\$7.69	1,560	\$11,996	
		TYPE SUBTOTAL	0.08	\$7.69		\$11,996	
MULTI FAM. HOUSING	SR/COMBO BLDG INSP/AIDE	51+ Per Unit	0.08	\$7.73	520	\$4,020	
		TYPE SUBTOTAL	0.08	\$7.73		\$4,020	
TOTALS			5.83	\$413.16		\$48,340	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SUBSTANDARD BUILDING PROGRAM		REFERENCE NO. CE-005	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE BUILDING	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspections of substandard buildings within the City.			
CURRENT FEE STRUCTURE Performance Inspection - \$180 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$180.00	TOTAL REVENUE:	\$900
UNIT COST:	\$1,579.60	TOTAL COST:	\$7,898
UNIT PROFIT (SUBSIDY):	\$(1,399.60)	TOTAL PROFIT (SUBSIDY):	\$(6,998)
TOTAL UNITS:	5	PCT. COST RECOVERY:	11.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Performance Inspection - \$230 Notice of Violation - \$480 Do Not Occupy Notice - \$215 BOE Hearing/Refer to City Prosecutor - Actual Costs			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE				REFERENCE NO.			
SUBSTANDARD BUILDING PROGRAM				CE-005			
NOTE				TOTAL UNITS			
Unit Costs are an Average of Total Units				5			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR	Inspection	1.75	\$229.28	5	\$1,146	
		TYPE SUBTOTAL	1.75	\$229.28		\$1,146	
CODE ENFORCEMENT	CLERK TYPIST II/III	Notice Of Violation	0.25	\$20.82	5	\$104	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR	Notice Of Violation	3.50	\$458.31	5	\$2,292	
		TYPE SUBTOTAL	3.75	\$479.13		\$2,396	
CODE ENFORCEMENT	CLERK TYPIST II/III	Do Not Occupy Notice	0.25	\$20.82	5	\$104	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR	Do Not Occupy Notice	1.50	\$196.31	5	\$982	
		TYPE SUBTOTAL	1.75	\$217.13		\$1,086	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR	BOE Staff Report	1.50	\$196.31	5	\$982	
		TYPE SUBTOTAL	1.50	\$196.31		\$982	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR	BOE Hearing	1.50	\$196.31	5	\$982	
		TYPE SUBTOTAL	1.50	\$196.31		\$982	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR	Refer To City Prosec	2.00	\$261.48	5	\$1,307	
		TYPE SUBTOTAL	2.00	\$261.48		\$1,307	
TOTALS			12.25	\$1,579.60		\$7,898	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE TITLE SEARCH/LOT BOOK GUARANTEE		REFERENCE NO. CE-006	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE SEARCH	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a title or lot book when needed for Code Enforcement purposes.			
CURRENT FEE STRUCTURE \$140 per title/lot book			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$140.00	TOTAL REVENUE:	\$700
UNIT COST:	\$261.40	TOTAL COST:	\$1,307
UNIT PROFIT (SUBSIDY):	\$(121.40)	TOTAL PROFIT (SUBSIDY):	\$(607)
TOTAL UNITS:	5	PCT. COST RECOVERY:	53.56%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$260 per title/lot book			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE TITLE SEARCH/LOT BOOK GUARANTEE				REFERENCE NO. CE-006			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR		2.00	\$261.48	5	\$1,307	
		TYPE SUBTOTAL	2.00	\$261.48		\$1,307	
TOTALS			2.00	\$261.40		\$1,307	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE PREPARATION OF LIEN		REFERENCE NO. CE-007	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE LIEN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Preparation of a Code Enforcement lien.			
CURRENT FEE STRUCTURE \$150 per lien			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$150.00	TOTAL REVENUE:	\$180,000
UNIT COST:	\$166.54	TOTAL COST:	\$199,848
UNIT PROFIT (SUBSIDY):	\$(16.54)	TOTAL PROFIT (SUBSIDY):	\$(19,848)
TOTAL UNITS:	1,200	PCT. COST RECOVERY:	90.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$165 per lien			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE PREPARATION OF LIEN					REFERENCE NO. CE-007		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,200		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	CLERK TYPIST II/III		0.25	\$20.82	1,200	\$24,984	
CODE ENFORCEMENT	MGR-CODE ENFORCEMENT		0.17	\$40.78	1,200	\$48,936	
CODE ENFORCEMENT	PRINCIPAL BLDG INSP		0.50	\$88.70	1,200	\$106,440	
PLANNING ADMIN.	SECRETARY		0.17	\$16.24	1,200	\$19,488	
		TYPE SUBTOTAL	1.09	\$166.54		\$199,848	
TOTALS			1.09	\$166.54		\$199,848	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE TRANSFER OF UNPAID LIENS TO TAX COL		REFERENCE NO. CE-008	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE LIEN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Transfer of unpaid Code Enforcement liens to the tax collection roll.			
CURRENT FEE STRUCTURE \$215 per lien			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$215.00	TOTAL REVENUE:	\$23,435
UNIT COST:	\$135.36	TOTAL COST:	\$14,754
UNIT PROFIT (SUBSIDY):	\$79.64	TOTAL PROFIT (SUBSIDY):	\$8,681
TOTAL UNITS:	109	PCT. COST RECOVERY:	158.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 per lien			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE TRANSFER OF UNPAID LIENS TO TAX COL					REFERENCE NO. CE-008		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 109		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	ADMIN ANALYST II	3 Days/Year	0.25	\$37.42	109	\$4,079	
CODE ENFORCEMENT	PRINCIPAL BLDG INSP	5 Days/Year	0.41	\$73.59	109	\$8,021	
CODE ENFORCEMENT		Assessor	0.00	\$16.51	109	\$1,800	
PLANNING ADMIN.	SECRETARY	1 Day/Year	0.08	\$7.84	109	\$855	
TYPE SUBTOTAL			0.75	\$135.36		\$14,754	
TOTALS			0.75	\$135.36		\$14,754	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE TERMINATION OF DECL OF SUBSTD PROP		REFERENCE NO. CE-009	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE TERMINATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing the termination of a declaration of substandard property.			
CURRENT FEE STRUCTURE \$150 per termination			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$150.00	TOTAL REVENUE:	\$150
UNIT COST:	\$150.00	TOTAL COST:	\$150
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	100.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150 per termination			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE TERMINATION OF DECL OF SUBSTD PROP					REFERENCE NO. CE-009		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	CLERK TYPIST II/III		0.25	\$20.82	1	\$21	
CODE ENFORCEMENT	MGR-CODE ENFORCEMENT		0.17	\$40.78	1	\$41	
CODE ENFORCEMENT	PRINCIPAL BLDG INSP		0.50	\$88.70	1	\$89	
TYPE SUBTOTAL			0.92	\$150.30		\$150	
TOTALS			0.92	\$150.00		\$150	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE TERMINATION OF NOTICE OF LIEN		REFERENCE NO. CE-010	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE TERMINATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing the termination of a Code Enforcement lien.			
CURRENT FEE STRUCTURE \$170 per termination			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$170.00	TOTAL REVENUE:	\$204,000
UNIT COST:	\$60.83	TOTAL COST:	\$72,996
UNIT PROFIT (SUBSIDY):	\$109.17	TOTAL PROFIT (SUBSIDY):	\$131,004
TOTAL UNITS:	1,200	PCT. COST RECOVERY:	279.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60 per termination			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE TERMINATION OF NOTICE OF LIEN					REFERENCE NO. CE-010		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,200		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	CLERK TYPIST II/III		0.50	\$41.64	1,200	\$49,968	
CODE ENFORCEMENT	MGR-CODE ENFORCEMENT		0.08	\$19.19	1,200	\$23,028	
		TYPE SUBTOTAL	0.58	\$60.83		\$72,996	
TOTALS			0.58	\$60.83		\$72,996	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SUBSTD HOUSING PREP OF DEMO LEVY		REFERENCE NO. CE-011	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE LEVY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Preparation of a substandard housing demolition levy.			
CURRENT FEE STRUCTURE \$150 per levy			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$150.00	TOTAL REVENUE:	\$300
UNIT COST:	\$287.00	TOTAL COST:	\$574
UNIT PROFIT (SUBSIDY):	\$(137.00)	TOTAL PROFIT (SUBSIDY):	\$(274)
TOTAL UNITS:	2	PCT. COST RECOVERY:	52.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$285 per levy			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SUBSTD HOUSING PREP OF DEMO LEVY					REFERENCE NO. CE-011		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	CLERK TYPIST II/III		0.25	\$20.82	2	\$42	
CODE ENFORCEMENT	PRINCIPAL BLDG INSP		1.50	\$266.09	2	\$532	
		TYPE SUBTOTAL	1.75	\$286.91		\$574	
TOTALS			1.75	\$287.00		\$574	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE WEED ABATE PREP OF LOT CLEAN LEVY		REFERENCE NO. CE-012
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE LEVY	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Preparation of a weed abatement lot cleaning levy to bill the property owner.		
CURRENT FEE STRUCTURE \$150 per levy		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$150.00	TOTAL REVENUE:
UNIT COST:	\$130.91	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$19.09	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	11	PCT. COST RECOVERY:
		114.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per levy		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE WEED ABATE PREP OF LOT CLEAN LEVY					REFERENCE NO. CE-012		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 11		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR		1.00	\$130.87	11	\$1,440	
		TYPE SUBTOTAL	1.00	\$130.87		\$1,440	
TOTALS			1.00	\$130.91		\$1,440	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SUBSTD HOUSING DEMO CONTRACT PREP		REFERENCE NO. CE-013	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE CONTRACT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Preparation of a substandard housing demolition contract.			
CURRENT FEE STRUCTURE \$385 per contract			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$385.00	TOTAL REVENUE:	\$770
UNIT COST:	\$834.50	TOTAL COST:	\$1,669
UNIT PROFIT (SUBSIDY):	\$(449.50)	TOTAL PROFIT (SUBSIDY):	\$(899)
TOTAL UNITS:	2	PCT. COST RECOVERY:	46.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$835 per contract			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SUBSTD HOUSING DEMO CONTRACT PREP					REFERENCE NO. CE-013		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	CLERK TYPIST II/III		1.50	\$124.92	2	\$250	
CODE ENFORCEMENT	PRINCIPAL BLDG INSP		4.00	\$709.56	2	\$1,419	
		TYPE SUBTOTAL	5.50	\$834.48		\$1,669	
TOTALS			5.50	\$834.50		\$1,669	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE WEED ABATEMENT CONTRACTOR CONT		REFERENCE NO. CE-014	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE CONTRACT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Preparation of a weed abatement contractor contract.			
CURRENT FEE STRUCTURE \$180 per contract			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$180.00	TOTAL REVENUE:	\$1,980
UNIT COST:	\$240.73	TOTAL COST:	\$2,648
UNIT PROFIT (SUBSIDY):	\$(60.73)	TOTAL PROFIT (SUBSIDY):	\$(668)
TOTAL UNITS:	11	PCT. COST RECOVERY:	74.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$240 per contract			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE WEED ABATEMENT CONTRACTOR CONT				REFERENCE NO. CE-014			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 11			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	PRINCIPAL BLDG INSP		0.25	\$44.35	11	\$488	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR		1.50	\$196.42	11	\$2,161	
		TYPE SUBTOTAL	1.75	\$240.77		\$2,648	
TOTALS			1.75	\$240.73		\$2,648	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE NUISANCE ABATEMENT PERFORMANCE INSP		REFERENCE NO. CE-015	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Performance inspection of a nuisance abatement.			
CURRENT FEE STRUCTURE \$180 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$180.00	TOTAL REVENUE:	\$180
UNIT COST:	\$296.00	TOTAL COST:	\$296
UNIT PROFIT (SUBSIDY):	\$(116.00)	TOTAL PROFIT (SUBSIDY):	\$(116)
TOTAL UNITS:	1	PCT. COST RECOVERY:	60.81%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$295 per inspection			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE NUISANCE ABATEMENT PERFORMANCE INSP					REFERENCE NO. CE-015		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR		2.26	\$295.77	1	\$296	
		TYPE SUBTOTAL	2.26	\$295.77		\$296	
TOTALS			2.26	\$296.00		\$296	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE AFTER DEMOLITION PERFORMANCE INSP		REFERENCE NO. CE-016	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Performance inspection after a demolition.			
CURRENT FEE STRUCTURE \$180 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$180.00	TOTAL REVENUE:	\$180
UNIT COST:	\$196.00	TOTAL COST:	\$196
UNIT PROFIT (SUBSIDY):	\$(16.00)	TOTAL PROFIT (SUBSIDY):	\$(16)
TOTAL UNITS:	1	PCT. COST RECOVERY:	91.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$195 per inspection			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE AFTER DEMOLITION PERFORMANCE INSP					REFERENCE NO. CE-016		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR		1.50	\$196.31	1	\$196	
		TYPE SUBTOTAL	1.50	\$196.31		\$196	
TOTALS			1.50	\$196.00		\$196	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE INSPECTION WARRANT		REFERENCE NO. CE-017	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE WARRANT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Obtaining and processing an inspection warrant, including the return of warrant.			
CURRENT FEE STRUCTURE \$495 per warrant			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$495.00	TOTAL REVENUE:	\$7,425
UNIT COST:	\$1,317.33	TOTAL COST:	\$19,760
UNIT PROFIT (SUBSIDY):	\$(822.33)	TOTAL PROFIT (SUBSIDY):	\$(12,335)
TOTAL UNITS:	15	PCT. COST RECOVERY:	37.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,320 per warrant			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE INSPECTION WARRANT				REFERENCE NO. CE-017			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 15			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	PRINCIPAL BLDG INSP		3.00	\$532.17	15	\$7,983	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR		6.00	\$785.13	15	\$11,777	
		TYPE SUBTOTAL	9.00	\$1,317.30		\$19,760	
TOTALS			9.00	\$1,317.33		\$19,760	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ABANDONED VEHICLE - PERFORM. INSP		REFERENCE NO. CE-018	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Performance inspection for an abandoned vehicle on private property.			
CURRENT FEE STRUCTURE \$180 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$180.00	TOTAL REVENUE:	\$180
UNIT COST:	\$131.00	TOTAL COST:	\$131
UNIT PROFIT (SUBSIDY):	\$49.00	TOTAL PROFIT (SUBSIDY):	\$49
TOTAL UNITS:	1	PCT. COST RECOVERY:	137.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per inspection			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ABANDONED VEHICLE - PERFORM. INSP					REFERENCE NO. CE-018		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR		1.00	\$130.87	1	\$131	
		TYPE SUBTOTAL	1.00	\$130.87		\$131	
TOTALS			1.00	\$131.00		\$131	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ABANDONED VEHICLE - PREP OF LEVY		REFERENCE NO. CE-019	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE LEVY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Preparation of a levy for an abandoned vehicle.			
CURRENT FEE STRUCTURE \$150 per levy			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$150.00	TOTAL REVENUE:	\$150
UNIT COST:	\$131.00	TOTAL COST:	\$131
UNIT PROFIT (SUBSIDY):	\$19.00	TOTAL PROFIT (SUBSIDY):	\$19
TOTAL UNITS:	1	PCT. COST RECOVERY:	114.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per levy			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ABANDONED VEHICLE - PREP OF LEVY					REFERENCE NO. CE-019		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR		1.00	\$130.87	1	\$131	
		TYPE SUBTOTAL	1.00	\$130.87		\$131	
TOTALS			1.00	\$131.00		\$131	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE VACANT BUILDING MONITOR		REFERENCE NO. CE-020
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE BUILDING/MONTH	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Monitoring inspections for a vacant building to insure compliance with City codes and standards.		
CURRENT FEE STRUCTURE \$180 per building per month		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$180.00	TOTAL REVENUE:
UNIT COST:	\$210.19	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(30.19)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	576	PCT. COST RECOVERY:
		85.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$210 per building per month		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE VACANT BUILDING MONITOR					REFERENCE NO. CE-020		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 576		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR	Monthly Perf Inspect	1.50	\$196.31	576	\$113,075	
TYPE SUBTOTAL			1.50	\$196.31		\$113,075	
CODE ENFORCEMENT	CLERK TYPIST II/III	Qtrly Bill Per Bldg	4.00	\$333.12	24	\$7,995	
TYPE SUBTOTAL			4.00	\$333.12		\$7,995	
TOTALS			5.50	\$210.19		\$121,069	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE PUBLIC ACCESS TELEPHONE		REFERENCE NO. CE-021	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE PHONE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the installation of a new public access telephone.			
CURRENT FEE STRUCTURE \$115 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Charge the fully allocated hourly rate for all personnel involved plus any outside costs			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE PUBLIC ACCESS TELEPHONE				REFERENCE NO. CE-021		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR	Actual Cost	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE GARAGE SALE RE-SALE PERMIT		REFERENCE NO. CE-022	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of multi-unit garages at time of sale to insure the continued availability of garages for vehicle parking in parking-impacted areas of the City.			
CURRENT FEE STRUCTURE Exemption Certificate - \$32.15 per certificate 1-2 units - \$110 per permit plus \$10-\$15 per unit over 2 units			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$158.26	TOTAL REVENUE:	\$69,000
UNIT COST:	\$225.73	TOTAL COST:	\$98,419
UNIT PROFIT (SUBSIDY):	\$(67.47)	TOTAL PROFIT (SUBSIDY):	\$(29,419)
TOTAL UNITS:	436	PCT. COST RECOVERY:	70.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Exemption Certificate - \$20 per certificate 1-2 units - \$105 per permit plus \$11 per unit over 2 units			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE GARAGE SALE RE-SALE PERMIT					REFERENCE NO. CE-022		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 436		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	CLERK TYPIST II/III	Call/Scheduling	0.25	\$20.82	436	\$9,078	
		TYPE SUBTOTAL	0.25	\$20.82		\$9,078	
CODE ENFORCEMENT	CLERK TYPIST II/III	1-2 Units	0.08	\$6.66	436	\$2,904	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR	1-2 Units	0.58	\$75.91	436	\$33,097	
		TYPE SUBTOTAL	0.66	\$82.57		\$36,001	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR	Each Additional Unit	0.08	\$10.47	4,360	\$45,649	
		TYPE SUBTOTAL	0.08	\$10.47		\$45,649	
CODE ENFORCEMENT	CLERK TYPIST II/III	Exemption	0.08	\$6.66	449	\$2,990	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR	Exemption	0.08	\$10.47	449	\$4,701	
		TYPE SUBTOTAL	0.16	\$17.13		\$7,691	
TOTALS			1.15	\$225.73		\$98,419	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE FORECLOSURE REGISTRY PROGRAM		REFERENCE NO. CE-023	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE REGISTRATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of foreclosed properties to insure compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$180 per registration			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$180.00	TOTAL REVENUE:	\$81,360
UNIT COST:	\$193.07	TOTAL COST:	\$87,268
UNIT PROFIT (SUBSIDY):	\$(13.07)	TOTAL PROFIT (SUBSIDY):	\$(5,908)
TOTAL UNITS:	452	PCT. COST RECOVERY:	93.23%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$195 per registration			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE FORECLOSURE REGISTRY PROGRAM					REFERENCE NO. CE-023		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 452		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	CLERK TYPIST II/III		1.00	\$83.28	452	\$37,643	
CODE ENFORCEMENT	PRINCIPAL BLDG INSP		0.25	\$44.35	452	\$20,046	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR		0.50	\$65.44	452	\$29,579	
TYPE SUBTOTAL			1.75	\$193.07		\$87,268	
TOTALS			1.75	\$193.07		\$87,268	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SHORT TERM RENTAL PROGRAM		REFERENCE NO. CE-024	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of short term rentals to insure compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$250 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$250.00	TOTAL REVENUE:	\$350,000
UNIT COST:	\$356.79	TOTAL COST:	\$499,506
UNIT PROFIT (SUBSIDY):	\$(106.79)	TOTAL PROFIT (SUBSIDY):	\$(149,506)
TOTAL UNITS:	1,400	PCT. COST RECOVERY:	70.07%
SUGGESTED FEE FOR COST RECOVERY OF: 67%			
Due to the effects of COVID-19 on short term rentals, it is recommended that there be no change to the fee until the effects can be better known.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SHORT TERM RENTAL PROGRAM					REFERENCE NO. CE-024		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,400		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
SHORT TERM RENTAL	ADMIN ANALYST II	100%	1.17	\$145.10	1,400	\$203,140	
SHORT TERM RENTAL	COM BLDG INSP	100%	1.17	\$125.98	1,400	\$176,372	
SHORT TERM RENTAL		Contract Services	0.00	\$85.71	1,400	\$119,994	
		TYPE SUBTOTAL	2.34	\$356.79		\$499,506	
TOTALS			2.34	\$356.79		\$499,506	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE APPEAL TO BOARD OF EXAMINERS		REFERENCE NO. CE-025	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Appeal of a staff decision to the Board of Examiners.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$946.79	TOTAL COST:	\$35,978
UNIT PROFIT (SUBSIDY):	\$(946.79)	TOTAL PROFIT (SUBSIDY):	\$(35,978)
TOTAL UNITS:	38	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$950 per appeal or 50% of the fine amount, whichever is less.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE APPEAL TO BOARD OF EXAMINERS					REFERENCE NO. CE-025		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 38		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	MGR-CODE ENFORCEMENT		0.50	\$119.95	38	\$4,558	
CODE ENFORCEMENT	PRINCIPAL BLDG INSP		1.50	\$266.09	38	\$10,111	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR		1.00	\$130.87	38	\$4,973	
PLANNING ADMIN.	SECRETARY		4.50	\$429.89	38	\$16,336	
		TYPE SUBTOTAL	7.50	\$946.80		\$35,978	
TOTALS			7.50	\$946.79		\$35,978	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE VACANT LOT MONITORING		REFERENCE NO. CE-026	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE LOT/MONTH	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Monitoring inspections for a vacant lot to insure compliacne with City codes and standards.			
CURRENT FEE STRUCTURE \$57 per lot per month			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$684.00	TOTAL REVENUE:	\$244,872
UNIT COST:	\$785.22	TOTAL COST:	\$281,109
UNIT PROFIT (SUBSIDY):	\$(101.22)	TOTAL PROFIT (SUBSIDY):	\$(36,237)
TOTAL UNITS:	358	PCT. COST RECOVERY:	87.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65 per lot per month			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE VACANT LOT MONITORING				REFERENCE NO. CE-026		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 358		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR	12 Monthly Inspects	6.00	\$785.22	358	\$281,109
TYPE SUBTOTAL			6.00	\$785.22		\$281,109
TOTALS			6.00	\$785.22		\$281,109

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE FIRE SPRINKLER PLAN REVIEW		REFERENCE NO. FR-001	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review of fire sprinkler systems for compliance with State Fire Codes.			
CURRENT FEE STRUCTURE 85% of permit fee (\$177.35 per permit plus \$1.17 per sprinkler head)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$375.78	TOTAL REVENUE:	\$107,849
UNIT COST:	\$1,178.28	TOTAL COST:	\$338,167
UNIT PROFIT (SUBSIDY):	\$(802.50)	TOTAL PROFIT (SUBSIDY):	\$(230,318)
TOTAL UNITS:	287	PCT. COST RECOVERY:	31.89%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1-50 heads - \$790 51-250 heads - \$1,350 251-500 heads - \$1,575 501-1,000 heads - \$2,025 1,000+ heads - \$3,375			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE FIRE SPRINKLER PLAN REVIEW					REFERENCE NO. FR-001		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 287		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	1-50 Heads	3.50	\$787.22	143	\$112,572	
		TYPE SUBTOTAL	3.50	\$787.22		\$112,572	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	51-250 Heads	6.00	\$1,349.52	71	\$95,816	
		TYPE SUBTOTAL	6.00	\$1,349.52		\$95,816	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	251-500 Heads	7.00	\$1,574.44	43	\$67,701	
		TYPE SUBTOTAL	7.00	\$1,574.44		\$67,701	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	501-1,000 Heads	9.00	\$2,024.28	29	\$58,704	
		TYPE SUBTOTAL	9.00	\$2,024.28		\$58,704	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	1,000+ Heads	15.00	\$3,373.80	1	\$3,374	
		TYPE SUBTOTAL	15.00	\$3,373.80		\$3,374	
TOTALS			40.50	\$1,178.28		\$338,167	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE FIRE SPRINKLER INSPECTION		REFERENCE NO. FR-002	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of the installation of fire sprinkler systems for compliance with State Fire Codes.			
CURRENT FEE STRUCTURE \$208.65 per permit plus \$1.38 per sprinkler head			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$442.10	TOTAL REVENUE:	\$126,882
UNIT COST:	\$1,145.83	TOTAL COST:	\$328,852
UNIT PROFIT (SUBSIDY):	\$(703.73)	TOTAL PROFIT (SUBSIDY):	\$(201,970)
TOTAL UNITS:	287	PCT. COST RECOVERY:	38.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
1-50 heads - \$780 51-250 heads - \$1,175 251-500 heads - \$1,565 501-1,000 heads - \$2,190 1,000+ heads - \$2,970			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE FIRE SPRINKLER INSPECTION					REFERENCE NO. FR-002		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 287		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	1-50 Heads	5.00	\$782.05	143	\$111,833	
		TYPE SUBTOTAL	5.00	\$782.05		\$111,833	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	51-250 Heads	7.50	\$1,173.08	71	\$83,289	
		TYPE SUBTOTAL	7.50	\$1,173.08		\$83,289	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	251-500 Heads	10.00	\$1,564.10	43	\$67,256	
		TYPE SUBTOTAL	10.00	\$1,564.10		\$67,256	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	501-1,000 Heads	14.00	\$2,189.74	29	\$63,502	
		TYPE SUBTOTAL	14.00	\$2,189.74		\$63,502	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	1,000+ Heads	19.00	\$2,971.79	1	\$2,972	
		TYPE SUBTOTAL	19.00	\$2,971.79		\$2,972	
TOTALS			55.50	\$1,145.83		\$328,852	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE FIRE STANDPIPE PLAN REVIEW		REFERENCE NO. FR-003	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE STANDPIPE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review of fire standpipe systems for compliance with State Fire Codes.			
CURRENT FEE STRUCTURE 85% of permit fee (\$218.71 per systems plus \$5.52 per outlet)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$218.73	TOTAL REVENUE:	\$3,281
UNIT COST:	\$254.93	TOTAL COST:	\$3,824
UNIT PROFIT (SUBSIDY):	\$(36.20)	TOTAL PROFIT (SUBSIDY):	\$(543)
TOTAL UNITS:	15	PCT. COST RECOVERY:	85.80%
SUGGESTED FEE FOR COST RECOVERY OF: 100% With a Sprinkler System Plan - \$225 per standpipe Standalone - \$675 per standpipe			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE FIRE STANDPIPE PLAN REVIEW					REFERENCE NO. FR-003		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	W/ Syst Per Stndpipe	1.00	\$224.92	14	\$3,149	
		TYPE SUBTOTAL	1.00	\$224.92		\$3,149	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	Standalone	3.00	\$674.76	1	\$675	
		TYPE SUBTOTAL	3.00	\$674.76		\$675	
TOTALS			4.00	\$254.93		\$3,824	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE FIRE STANDPIPE INSPECTION		REFERENCE NO. FR-004	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE STANDPIPE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of the installation of fire standpipe systems for compliance with State Fire Codes.			
CURRENT FEE STRUCTURE \$257.30 per systems plus \$6.49 per outlet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$257.33	TOTAL REVENUE:	\$3,860
UNIT COST:	\$1,261.73	TOTAL COST:	\$18,926
UNIT PROFIT (SUBSIDY):	\$(1,004.40)	TOTAL PROFIT (SUBSIDY):	\$(15,066)
TOTAL UNITS:	15	PCT. COST RECOVERY:	20.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% With a Sprinkler System Permit - \$1,250 per standpipe Standalone - \$1,410 per standpipe			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE FIRE STANDPIPE INSPECTION					REFERENCE NO. FR-004	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 15	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	W/Syst Per Standpipe	8.00	\$1,251.28	14	\$17,518
		TYPE SUBTOTAL	8.00	\$1,251.28		\$17,518
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	Standalone	9.00	\$1,407.69	1	\$1,408
		TYPE SUBTOTAL	9.00	\$1,407.69		\$1,408
TOTALS			17.00	\$1,261.73		\$18,926

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE FIRE PUMP PLAN REVIEW		REFERENCE NO. FR-005	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review of fire sprinkler pumps for compliance with State Fire Codes.			
CURRENT FEE STRUCTURE 85% of permit fee (\$294.98 per permit)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$295.00	TOTAL REVENUE:	\$4,425
UNIT COST:	\$464.87	TOTAL COST:	\$6,973
UNIT PROFIT (SUBSIDY):	\$(169.87)	TOTAL PROFIT (SUBSIDY):	\$(2,548)
TOTAL UNITS:	15	PCT. COST RECOVERY:	63.46%
SUGGESTED FEE FOR COST RECOVERY OF: 100% With a Sprinkler System Plan - \$450 Standalone - \$675			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE FIRE PUMP PLAN REVIEW					REFERENCE NO. FR-005		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	With A System	2.00	\$449.84	14	\$6,298	
		TYPE SUBTOTAL	2.00	\$449.84		\$6,298	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	Standalone	3.00	\$674.76	1	\$675	
		TYPE SUBTOTAL	3.00	\$674.76		\$675	
TOTALS			5.00	\$464.87		\$6,973	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE FIRE PUMP INSPECTION		REFERENCE NO. FR-006	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of the installation of fire sprinkler pumps for compliance with State Fire Codes.			
CURRENT FEE STRUCTURE \$347.03 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$347.00	TOTAL REVENUE:	\$5,205
UNIT COST:	\$1,084.47	TOTAL COST:	\$16,267
UNIT PROFIT (SUBSIDY):	\$(737.47)	TOTAL PROFIT (SUBSIDY):	\$(11,062)
TOTAL UNITS:	15	PCT. COST RECOVERY:	32.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% With a Sprinkler System Plan - \$1,095 Standalone - \$940			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE FIRE PUMP INSPECTION					REFERENCE NO. FR-006		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	With A System	7.00	\$1,094.87	14	\$15,328	
		TYPE SUBTOTAL	7.00	\$1,094.87		\$15,328	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	Standalone	6.00	\$938.46	1	\$938	
		TYPE SUBTOTAL	6.00	\$938.46		\$938	
TOTALS			13.00	\$1,084.47		\$16,267	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE UNDERGROUND PIPING PLAN REVIEW		REFERENCE NO. FR-007	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review of fire sprinkler underground piping systems for compliance with State Fire Codes.			
CURRENT FEE STRUCTURE 85% of permit fee (\$345.95 per permit)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$346.00	TOTAL REVENUE:	\$10,726
UNIT COST:	\$457.10	TOTAL COST:	\$14,170
UNIT PROFIT (SUBSIDY):	\$(111.10)	TOTAL PROFIT (SUBSIDY):	\$(3,444)
TOTAL UNITS:	31	PCT. COST RECOVERY:	75.70%
SUGGESTED FEE FOR COST RECOVERY OF: 100% With a Sprinkler System Plan - \$450 Standalone - \$675			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE UNDERGROUND PIPING PLAN REVIEW					REFERENCE NO. FR-007		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 31		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	With A System	2.00	\$449.84	30	\$13,495	
		TYPE SUBTOTAL	2.00	\$449.84		\$13,495	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	Standalone	3.00	\$674.76	1	\$675	
		TYPE SUBTOTAL	3.00	\$674.76		\$675	
TOTALS			5.00	\$457.10		\$14,170	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE UNDERGROUND PIPING INSPECTION		REFERENCE NO. FR-008	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of the installation of fire sprinkler underground piping systems for compliance with State Fire Codes.			
CURRENT FEE STRUCTURE \$407 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$407.00	TOTAL REVENUE:	\$12,617
UNIT COST:	\$938.45	TOTAL COST:	\$29,092
UNIT PROFIT (SUBSIDY):	\$(531.45)	TOTAL PROFIT (SUBSIDY):	\$(16,475)
TOTAL UNITS:	31	PCT. COST RECOVERY:	43.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$940 per permit			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE UNDERGROUND PIPING INSPECTION				REFERENCE NO. FR-008		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 31		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	With A System	6.00	\$938.46	30	\$28,154
		TYPE SUBTOTAL	6.00	\$938.46		\$28,154
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	Standalone	6.00	\$938.46	1	\$938
		TYPE SUBTOTAL	6.00	\$938.46		\$938
TOTALS			12.00	\$938.45		\$29,092

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE FIRE ALARM PLAN REVIEW		REFERENCE NO. FR-009	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review of fire alarm systems for compliance with State Fire Codes.			
CURRENT FEE STRUCTURE 85% of permit fee (\$143.81 per permit plus \$3.52 per device)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$373.84	TOTAL REVENUE:	\$91,218
UNIT COST:	\$1,086.81	TOTAL COST:	\$265,181
UNIT PROFIT (SUBSIDY):	\$(712.97)	TOTAL PROFIT (SUBSIDY):	\$(173,963)
TOTAL UNITS:	244	PCT. COST RECOVERY:	34.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1-10 devices - \$790 11-50 devices - \$900 51-200 devices - \$1,575 201-500 devices - \$2,250 500+ devices - \$3,600			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE FIRE ALARM PLAN REVIEW					REFERENCE NO. FR-009		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 244		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	1-10 Devices	3.50	\$787.22	122	\$96,041	
		TYPE SUBTOTAL	3.50	\$787.22		\$96,041	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	11-50 Devices	4.00	\$899.68	61	\$54,880	
		TYPE SUBTOTAL	4.00	\$899.68		\$54,880	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	51-200 Devices	7.00	\$1,574.44	36	\$56,680	
		TYPE SUBTOTAL	7.00	\$1,574.44		\$56,680	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	201-500 Devices	10.00	\$2,249.20	24	\$53,981	
		TYPE SUBTOTAL	10.00	\$2,249.20		\$53,981	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	500+ Devices	16.00	\$3,598.72	1	\$3,599	
		TYPE SUBTOTAL	16.00	\$3,598.72		\$3,599	
TOTALS			40.50	\$1,086.81		\$265,181	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE FIRE ALARM INSPECTION		REFERENCE NO. FR-010	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of the installation of fire alarm systems for compliance with State Fire Codes.			
CURRENT FEE STRUCTURE \$169.19 per permit plus \$4.14 per device			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$439.82	TOTAL REVENUE:	\$107,315
UNIT COST:	\$1,248.40	TOTAL COST:	\$304,609
UNIT PROFIT (SUBSIDY):	\$(808.58)	TOTAL PROFIT (SUBSIDY):	\$(197,294)
TOTAL UNITS:	244	PCT. COST RECOVERY:	35.23%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
1-10 devices - \$780 11-50 devices - \$1,175 51-200 devices - \$1,955 201-500 devices - \$2,660 500+ devices - \$3,440			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE FIRE ALARM INSPECTION					REFERENCE NO. FR-010		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 244		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	1-10 Devices	5.00	\$782.05	122	\$95,410	
		TYPE SUBTOTAL	5.00	\$782.05		\$95,410	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	11-50 Devices	7.50	\$1,173.08	61	\$71,558	
		TYPE SUBTOTAL	7.50	\$1,173.08		\$71,558	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	51-200 Devices	12.50	\$1,955.13	36	\$70,385	
		TYPE SUBTOTAL	12.50	\$1,955.13		\$70,385	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	201-500 Devices	17.00	\$2,658.97	24	\$63,815	
		TYPE SUBTOTAL	17.00	\$2,658.97		\$63,815	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	500+ Devices	22.00	\$3,441.02	1	\$3,441	
		TYPE SUBTOTAL	22.00	\$3,441.02		\$3,441	
TOTALS			64.00	\$1,248.40		\$304,609	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE FIRE SUPPRESSION SYSTEM PLAN REVIEW		REFERENCE NO. FR-011	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review of fire suppression systems for compliance with State Fire Codes.			
CURRENT FEE STRUCTURE 85% of permit fee (\$141.52 per permit plus \$5.98 per nozzle)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$231.15	TOTAL REVENUE:	\$3,005
UNIT COST:	\$1,124.62	TOTAL COST:	\$14,620
UNIT PROFIT (SUBSIDY):	\$(893.47)	TOTAL PROFIT (SUBSIDY):	\$(11,615)
TOTAL UNITS:	13	PCT. COST RECOVERY:	20.55%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,125 per plan			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE FIRE SUPPRESSION SYSTEM PLAN REVIEW					REFERENCE NO. FR-011		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 13		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II		5.00	\$1,124.60	13	\$14,620	
		TYPE SUBTOTAL	5.00	\$1,124.60		\$14,620	
TOTALS			5.00	\$1,124.62		\$14,620	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE FIRE SUPPRESSION SYSTEM INSPECTION		REFERENCE NO. FR-012	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of the installation of fire suppression systems for compliance with State Fire Codes.			
CURRENT FEE STRUCTURE \$166.49 per permit plus \$7.03 per nozzle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$271.92	TOTAL REVENUE:	\$3,535
UNIT COST:	\$938.46	TOTAL COST:	\$12,200
UNIT PROFIT (SUBSIDY):	\$(666.54)	TOTAL PROFIT (SUBSIDY):	\$(8,665)
TOTAL UNITS:	13	PCT. COST RECOVERY:	28.98%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$940 per permit			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE FIRE SUPPRESSION SYSTEM INSPECTION					REFERENCE NO. FR-012		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 13		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF		6.00	\$938.46	13	\$12,200	
		TYPE SUBTOTAL	6.00	\$938.46		\$12,200	
TOTALS			6.00	\$938.46		\$12,200	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE FIRE HOOD SYSTEM PLAN REVIEW		REFERENCE NO. FR-013	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE HOOD	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review of fire hood systems for compliance with State Fire Codes.			
CURRENT FEE STRUCTURE 85% of permit fee (\$141.52 per permit plus \$5.98 per nozzle)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$159.44	TOTAL REVENUE:	\$7,972
UNIT COST:	\$449.84	TOTAL COST:	\$22,492
UNIT PROFIT (SUBSIDY):	\$(290.40)	TOTAL PROFIT (SUBSIDY):	\$(14,520)
TOTAL UNITS:	50	PCT. COST RECOVERY:	35.44%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$450 per hood			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE FIRE HOOD SYSTEM PLAN REVIEW					REFERENCE NO. FR-013		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	Per Hood	2.00	\$449.84	50	\$22,492	
TYPE SUBTOTAL			2.00	\$449.84		\$22,492	
TOTALS			2.00	\$449.84		\$22,492	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE FIRE HOOD SYSTEM INSPECTION		REFERENCE NO. FR-014	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE HOOD	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of the installation of fire hood systems for compliance with State Fire Codes.			
CURRENT FEE STRUCTURE \$166.49 per permit plus \$7.03 per nozzle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$187.58	TOTAL REVENUE:	\$9,379
UNIT COST:	\$703.86	TOTAL COST:	\$35,193
UNIT PROFIT (SUBSIDY):	\$(516.28)	TOTAL PROFIT (SUBSIDY):	\$(25,814)
TOTAL UNITS:	50	PCT. COST RECOVERY:	26.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$705 per hood			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE FIRE HOOD SYSTEM INSPECTION				REFERENCE NO. FR-014		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	Per Hood	4.50	\$703.85	50	\$35,193
		TYPE SUBTOTAL	4.50	\$703.85		\$35,193
TOTALS			4.50	\$703.86		\$35,193

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE FIRE LIFE SAFETY PLAN REVIEW		REFERENCE NO. FR-015	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fire life safety plan review of new and tenant improvement construction for compliance with State Fire Codes.			
CURRENT FEE STRUCTURE 85% of permit fee - translates to fees of: Project Valuation: \$0-\$500 - \$28.90 \$501-\$2,000 - \$44.20 plus \$8.80 per each add'l \$100 over \$500 \$2,001-\$20,000 - \$175.95 plus \$3.26 per each add'l \$1,000 over \$2,000 \$20,001-\$50,000 - \$234.60 plus \$6.84 per each add'l \$1,000 over \$20,000 \$50,001-\$100,000 - \$439.45 plus \$8.80 per each add'l \$1,000 over \$50,000 \$100,001+ - \$879.75 plus \$1.37 per each add'l \$1,000 over \$100,000			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,774.02	TOTAL REVENUE:	\$1,124,728
UNIT COST:	\$1,353.60	TOTAL COST:	\$858,182
UNIT PROFIT (SUBSIDY):	\$420.42	TOTAL PROFIT (SUBSIDY):	\$266,546
TOTAL UNITS:	634	PCT. COST RECOVERY:	131.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Project Valuation: \$0-\$2,000 - \$100 \$2,001-\$20,000 - \$100 plus \$13.89 per each add'l \$1,000 over \$2,000 \$20,001-\$50,000 - \$350 plus \$7.90 per each add'l \$1,000 over \$20,000 \$50,001-\$100,000 - \$587 plus \$3.12 per each add'l \$1,000 over \$50,000 \$100,001-\$500,000 - \$743 plus \$2.25 per each add'l \$1,000 over \$100,000 \$500,001-\$1 mil - \$1,643 plus \$3.28 per each add'l \$1,000 over \$500,000 \$1,000,001+ - \$3,285 plus \$1.64 per each add'l \$1,000 over \$1,000,000			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE					REFERENCE NO.		
FIRE LIFE SAFETY PLAN REVIEW					FR-015		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					634		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	\$2,000	3.00	\$674.76	40	\$26,990	
		TYPE SUBTOTAL	3.00	\$674.76		\$26,990	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	\$20,000	3.25	\$730.99	158	\$115,496	
		TYPE SUBTOTAL	3.25	\$730.99		\$115,496	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	\$50,000	4.00	\$899.68	135	\$121,457	
		TYPE SUBTOTAL	4.00	\$899.68		\$121,457	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	\$100,000	5.00	\$1,124.60	103	\$115,834	
		TYPE SUBTOTAL	5.00	\$1,124.60		\$115,834	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	\$500,000	8.50	\$1,911.82	132	\$252,360	
		TYPE SUBTOTAL	8.50	\$1,911.82		\$252,360	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	\$1,000,000	9.50	\$2,136.74	28	\$59,829	
		TYPE SUBTOTAL	9.50	\$2,136.74		\$59,829	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	\$5,000,000	13.00	\$2,923.96	15	\$43,859	
		TYPE SUBTOTAL	13.00	\$2,923.96		\$43,859	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	\$10,000,000	16.50	\$3,711.18	6	\$22,267	
		TYPE SUBTOTAL	16.50	\$3,711.18		\$22,267	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	\$25,000,000	25.00	\$5,623.00	13	\$73,099	
		TYPE SUBTOTAL	25.00	\$5,623.00		\$73,099	
ENGINEER PLAN CHK	FT PLAN CHECKER I/II	\$50,000,000	30.00	\$6,747.60	4	\$26,990	

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The costs shown on the facing page are
a continued listing of costs listed on
the page immediately preceding.

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE FIRE LIFE SAFETY PLAN REVIEW					REFERENCE NO. FR-015		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 634		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
		TYPE SUBTOTAL	30.00	\$6,747.60		\$26,990	
		TOTALS	117.75	\$1,353.60		\$858,182	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE FIRE LIFE SAFETY INSPECTION		REFERENCE NO. FR-016	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fire life safety inspection of construction for compliance with State Fire Codes.			
CURRENT FEE STRUCTURE Project Valuation: \$0-\$500 - \$34 \$501-\$2,000 - \$52 plus \$10.35 per each add'l \$100 over \$500 \$2,001-\$20,000 - \$207 plus \$3.83 per each add'l \$1,000 over \$2,000 \$20,001-\$50,000 - \$276 plus \$8.05 per each add'l \$1,000 over \$20,000 \$50,001-\$100,000 - \$517 plus \$10.35 per each add'l \$1,000 over \$50,000 \$100,001+ - \$1,035 plus \$1.61 per each add'l \$1,000 over \$100,000			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,725.72	TOTAL REVENUE:	\$1,028,532
UNIT COST:	\$888.34	TOTAL COST:	\$529,449
UNIT PROFIT (SUBSIDY):	\$837.38	TOTAL PROFIT (SUBSIDY):	\$499,083
TOTAL UNITS:	596	PCT. COST RECOVERY:	194.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Project Valuation: \$0-\$2,000 - \$100 \$2,001-\$20,000 - \$100 plus \$7.50 per each add'l \$1,000 over \$2,000 \$20,001-\$50,000 - \$235 plus \$8.17 per each add'l \$1,000 over \$20,000 \$50,001-\$100,000 - \$480 plus \$5.26 per each add'l \$1,000 over \$50,000 \$100,001-\$500,000 - \$743 plus \$2.25 per each add'l \$1,000 over \$100,000 \$500,001+ - \$1,642 plus \$3.29 per each add'l \$1,000 over \$500,000			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE FIRE LIFE SAFETY INSPECTION					REFERENCE NO. FR-016		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 596		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	\$2,000	1.50	\$234.62	40	\$9,385	
		TYPE SUBTOTAL	1.50	\$234.62		\$9,385	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	\$20,000	2.25	\$351.92	158	\$55,603	
		TYPE SUBTOTAL	2.25	\$351.92		\$55,603	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	\$50,000	3.75	\$586.54	135	\$79,183	
		TYPE SUBTOTAL	3.75	\$586.54		\$79,183	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	\$100,000	4.75	\$742.95	103	\$76,524	
		TYPE SUBTOTAL	4.75	\$742.95		\$76,524	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	\$500,000	10.50	\$1,642.31	132	\$216,785	
		TYPE SUBTOTAL	10.50	\$1,642.31		\$216,785	
FIRE PLAN CHECK	DEPUTY FIRE MARSHAL/FF	\$1,000,000	21.00	\$3,284.61	28	\$91,969	
		TYPE SUBTOTAL	21.00	\$3,284.61		\$91,969	
TOTALS			43.75	\$888.34		\$529,449	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ANNUAL HOUSING MONTORING		REFERENCE NO. HN-001	
PRIMARY DEPARTMENT HOUSING	UNIT OF SERVICE UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual review of pre- and post-Fiscal Year 2016 projects for compliance with affordable housing requirements.			
CURRENT FEE STRUCTURE \$160 per unit per year or equal to an amount negotiated in the Disposition Development Agreement (DDA)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$513,120
UNIT COST:	\$169.32	TOTAL COST:	\$543,009
UNIT PROFIT (SUBSIDY):	\$(9.32)	TOTAL PROFIT (SUBSIDY):	\$(29,889)
TOTAL UNITS:	3,207	PCT. COST RECOVERY:	94.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$170 per unit per year or equal to an amount negotiated in the Disposition Development Agreement (DDA)			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ANNUAL HOUSING MONTORING					REFERENCE NO. HN-001		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3,207		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
NEIGHBORHOOD RES.	CLERK TYPIST III	55%	0.28	\$19.96	3,207	\$64,012	
HOUSING DEVELOP.	MGR-HOUSING/NEIGHBORHOOD	10%	0.05	\$11.57	3,207	\$37,105	
HOUSING DEVELOP.	HOUSING DEVEL OFCR	15%	0.08	\$14.54	3,207	\$46,630	
HOUSING DEVELOP.	ADMIN ANALYST II	30%	0.15	\$19.68	3,207	\$63,114	
HOUSING DEVELOP.	ADMIN ANALYST III	100%	0.51	\$70.83	3,207	\$227,152	
HOUSING DEVELOP.	REAL ESTATE PROJECT COORD	30%	0.15	\$19.68	3,207	\$63,114	
NEIGHBORHOOD RES.	CLERK TYPIST III	45%	0.23	\$13.06	3,207	\$41,883	
TYPE SUBTOTAL			1.46	\$169.32		\$543,009	
TOTALS			1.46	\$169.32		\$543,009	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SUBORDINATION REQUEST PROCESSING		REFERENCE NO. HN-002	
PRIMARY DEPARTMENT HOUSING	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing requests for subordination agreements on loans administered by Housing Services.			
CURRENT FEE STRUCTURE \$280 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$280.00	TOTAL REVENUE:	\$1,400
UNIT COST:	\$385.00	TOTAL COST:	\$1,925
UNIT PROFIT (SUBSIDY):	\$(105.00)	TOTAL PROFIT (SUBSIDY):	\$(525)
TOTAL UNITS:	5	PCT. COST RECOVERY:	72.73%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$385 per request			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SUBORDINATION REQUEST PROCESSING					REFERENCE NO. HN-002		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HOUSING DEVELOP.	ADMIN ANALYST II		3.00	\$385.05	5	\$1,925	
		TYPE SUBTOTAL	3.00	\$385.05		\$1,925	
TOTALS			3.00	\$385.00		\$1,925	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE RECONVEYANCE PROCESSING		REFERENCE NO. HN-003	
PRIMARY DEPARTMENT HOUSING	UNIT OF SERVICE RECONVEYANCE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a reconveyance to cover recording fees charged by third parties.			
CURRENT FEE STRUCTURE \$45 per reconveyance			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$64.19	TOTAL COST:	\$1,669
UNIT PROFIT (SUBSIDY):	\$(64.19)	TOTAL PROFIT (SUBSIDY):	\$(1,669)
TOTAL UNITS:	26	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$110 per reconveyance (includes \$45 Title cost)			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE RECONVEYANCE PROCESSING					REFERENCE NO. HN-003		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 26		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HOUSING DEVELOP.	ADMIN ANALYST II	+ \$45 Title Cost	0.50	\$64.18	26	\$1,669	
		TYPE SUBTOTAL	0.50	\$64.18		\$1,669	
TOTALS			0.50	\$64.19		\$1,669	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE NEW HOUSING LOAN AGREEMENT		REFERENCE NO. HN-004	
PRIMARY DEPARTMENT HOUSING	UNIT OF SERVICE AGREEMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a new housing loan agreement			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Charge the fully allocated hourly rates for all staff involved plus any outside costs			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE NEW HOUSING LOAN AGREEMENT					REFERENCE NO. HN-004		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HOUSING DEVELOP.	ADMIN ANALYST II	Actual Costs	0.00	\$0.00	1	\$0	
TYPE SUBTOTAL			0.00	\$0.00		\$0	
TOTALS			0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE HOUSING LOAN AGREEMENT AMENDMENT		REFERENCE NO. HN-005	
PRIMARY DEPARTMENT HOUSING	UNIT OF SERVICE AGREEMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing an amendment to an existing housing loan agreement.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Charge the fully allocated hourly rates for all staff involved plus any outside costs			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE HOUSING LOAN AGREEMENT AMENDMENT					REFERENCE NO. HN-005		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HOUSING DEVELOP.	ADMIN ANALYST II	Actual Costs	0.00	\$0.00	1	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
TOTALS			0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE COA - SIGNS, UTIL, & OTH MINOR EXT		REFERENCE NO. HP-001	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a Certificate of Appropriateness for signs, utilities, and other minor exterior features for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$78 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$78.00	TOTAL REVENUE:	\$17,472
UNIT COST:	\$69.92	TOTAL COST:	\$15,662
UNIT PROFIT (SUBSIDY):	\$8.08	TOTAL PROFIT (SUBSIDY):	\$1,810
TOTAL UNITS:	224	PCT. COST RECOVERY:	111.56%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$78 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE COA - SIGNS, UTIL, & OTH MINOR EXT					REFERENCE NO. HP-001		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 224		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
LONG RANGE PLAN.	PLANNER III/IV		0.33	\$69.92	224	\$15,662	
		TYPE SUBTOTAL	0.33	\$69.92		\$15,662	
TOTALS			0.33	\$69.92		\$15,662	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE COA -WNDWS & DOORS(SFR MFR UP 4DU)		REFERENCE NO. HP-002	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a Certificate of Appropriateness for windows and doors for single family residences and multi-family residences up to four dwelling units for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$260 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$260.00	TOTAL REVENUE:	\$11,180
UNIT COST:	\$670.21	TOTAL COST:	\$28,819
UNIT PROFIT (SUBSIDY):	\$(410.21)	TOTAL PROFIT (SUBSIDY):	\$(17,639)
TOTAL UNITS:	43	PCT. COST RECOVERY:	38.79%
SUGGESTED FEE FOR COST RECOVERY OF: 75% \$500 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE COA -WNDWS & DOORS(SFR MFR UP 4DU)					REFERENCE NO. HP-002		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 43		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HISTORIC PRESERVATI	PLANNER V		0.75	\$187.02	43	\$8,042	
LONG RANGE PLAN.	ADV PLNG OFCR		0.25	\$59.42	43	\$2,555	
LONG RANGE PLAN.	PLANNER III/IV		2.00	\$423.78	43	\$18,223	
TYPE SUBTOTAL			3.00	\$670.22		\$28,819	
TOTALS			3.00	\$670.21		\$28,819	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE COA - WNDOWS & DOORS (MFR/COMM)		REFERENCE NO. HP-003	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a Certificate of Appropriateness for windows and doors for multi-family residences over four dwelling units commercial buildings for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$520 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$520.00	TOTAL REVENUE:	\$5,720
UNIT COST:	\$882.09	TOTAL COST:	\$9,703
UNIT PROFIT (SUBSIDY):	\$(362.09)	TOTAL PROFIT (SUBSIDY):	\$(3,983)
TOTAL UNITS:	11	PCT. COST RECOVERY:	58.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$880 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE COA - WNDOWS & DOORS (MFR/COMM)					REFERENCE NO. HP-003		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 11		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HISTORIC PRESERVATI	PLANNER V		0.75	\$187.02	11	\$2,057	
LONG RANGE PLAN.	ADV PLNG OFCR		0.25	\$59.42	11	\$654	
LONG RANGE PLAN.	PLANNER III/IV		3.00	\$635.67	11	\$6,992	
TYPE SUBTOTAL			4.00	\$882.11		\$9,703	
TOTALS			4.00	\$882.09		\$9,703	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE COA - PRE-APPLICATION		REFERENCE NO. HP-004	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Pre-application review of a Certificate of Appropriateness project.			
CURRENT FEE STRUCTURE \$415 per application Credited to future COA fees.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$415.00	TOTAL REVENUE:	\$415
UNIT COST:	\$2,128.00	TOTAL COST:	\$2,128
UNIT PROFIT (SUBSIDY):	\$(1,713.00)	TOTAL PROFIT (SUBSIDY):	\$(1,713)
TOTAL UNITS:	1	PCT. COST RECOVERY:	19.50%
SUGGESTED FEE FOR COST RECOVERY OF: 25% \$500 per application Credited to future COA fees.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE COA - PRE-APPLICATION					REFERENCE NO. HP-004		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.50	\$127.18	1	\$127	
HISTORIC PRESERVATION	PLANNER V		5.00	\$1,246.80	1	\$1,247	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.50	\$163.37	1	\$163	
PLANNING ADMIN.	CLERK TYPIST III		0.25	\$22.39	1	\$22	
LONG RANGE PLAN.	ADV PLNG OFCR		1.50	\$356.52	1	\$357	
LONG RANGE PLAN.	PLANNER III/IV		1.00	\$211.89	1	\$212	
		TYPE SUBTOTAL	8.75	\$2,128.15		\$2,128	
TOTALS			8.75	\$2,128.00		\$2,128	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE COA - STAFF REVIEW (<250 SQ FT)		REFERENCE NO. HP-005	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Staff review of a Certificate of Appropriateness for construction of less than 250 square feet for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$1,035 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,035.00	TOTAL REVENUE:	\$13,455
UNIT COST:	\$1,241.08	TOTAL COST:	\$16,134
UNIT PROFIT (SUBSIDY):	\$(206.08)	TOTAL PROFIT (SUBSIDY):	\$(2,679)
TOTAL UNITS:	13	PCT. COST RECOVERY:	83.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,240 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE COA - STAFF REVIEW (<250 SQ FT)					REFERENCE NO. HP-005		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 13		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HISTORIC PRESERVATI	PLANNER V		1.25	\$311.70	13	\$4,052	
PLANNING ADMIN.	CLERK TYPIST III		0.25	\$22.39	13	\$291	
LONG RANGE PLAN.	ADV PLNG OFCR		0.25	\$59.42	13	\$772	
LONG RANGE PLAN.	PLANNER III/IV		4.00	\$847.56	13	\$11,018	
		TYPE SUBTOTAL	5.75	\$1,241.07		\$16,134	
TOTALS			5.75	\$1,241.08		\$16,134	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE COA - ACCESSORY STRUCTURES		REFERENCE NO. HP-006	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a Certificate of Appropriateness for accessory structures for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$415 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$415.00	TOTAL REVENUE:	\$1,245
UNIT COST:	\$1,241.00	TOTAL COST:	\$3,723
UNIT PROFIT (SUBSIDY):	\$(826.00)	TOTAL PROFIT (SUBSIDY):	\$(2,478)
TOTAL UNITS:	3	PCT. COST RECOVERY:	33.44%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,240 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE COA - ACCESSORY STRUCTURES					REFERENCE NO. HP-006		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HISTORIC PRESERVATI	PLANNER V		1.25	\$311.70	3	\$935	
PLANNING ADMIN.	CLERK TYPIST III		0.25	\$22.39	3	\$67	
LONG RANGE PLAN.	ADV PLNG OFCR		0.25	\$59.42	3	\$178	
LONG RANGE PLAN.	PLANNER III/IV		4.00	\$847.56	3	\$2,543	
		TYPE SUBTOTAL	5.75	\$1,241.07		\$3,723	
TOTALS			5.75	\$1,241.00		\$3,723	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE COA - CHC REV (>250 SQ FT OR VSBL)		REFERENCE NO. HP-007	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Cultoreal Heritage Committee review of a Certificate of Appropriateness for construction of more than 250 square feet or visible from street for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$2,075 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,075.00	TOTAL REVENUE:	\$43,575
UNIT COST:	\$4,575.48	TOTAL COST:	\$96,085
UNIT PROFIT (SUBSIDY):	\$(2,500.48)	TOTAL PROFIT (SUBSIDY):	\$(52,510)
TOTAL UNITS:	21	PCT. COST RECOVERY:	45.35%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Accessory Dwelling Unit - \$1,240 per application Other - \$4,575 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE COA - CHC REV (>250 SQ FT OR VSBL)					REFERENCE NO. HP-007		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 21		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.50	\$127.18	21	\$2,671	
HISTORIC PRESERVATION	PLANNER V		2.75	\$685.74	21	\$14,401	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.75	\$245.05	21	\$5,146	
PLANNING ADMIN.	CLERK TYPIST III		1.25	\$111.96	21	\$2,351	
LONG RANGE PLAN.	ADV PLNG OFCR		1.25	\$297.10	21	\$6,239	
LONG RANGE PLAN.	PLANNER III/IV		14.67	\$3,108.43	21	\$65,277	
		TYPE SUBTOTAL	21.17	\$4,575.46		\$96,085	
TOTALS			21.17	\$4,575.48		\$96,085	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE COA - DEMOLITION		REFERENCE NO. HP-008	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a Certificate of Appropriateness for demolition work for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$5,185 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,185.00	TOTAL REVENUE:	\$5,185
UNIT COST:	\$7,069.00	TOTAL COST:	\$7,069
UNIT PROFIT (SUBSIDY):	\$(1,884.00)	TOTAL PROFIT (SUBSIDY):	\$(1,884)
TOTAL UNITS:	1	PCT. COST RECOVERY:	73.35%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,070 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE COA - DEMOLITION					REFERENCE NO. HP-008		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		1.00	\$254.36	1	\$254	
HISTORIC PRESERVATION	PLANNER V		5.75	\$1,433.82	1	\$1,434	
PLANNING ADMIN.	MGR-PLANNING BUREAU		1.25	\$408.41	1	\$408	
PLANNING ADMIN.	CLERK TYPIST III		1.25	\$111.96	1	\$112	
LONG RANGE PLAN.	ADV PLNG OFCR		4.25	\$1,010.14	1	\$1,010	
LONG RANGE PLAN.	PLANNER III/IV		18.17	\$3,850.04	1	\$3,850	
		TYPE SUBTOTAL	31.67	\$7,068.73		\$7,069	
TOTALS			31.67	\$7,069.00		\$7,069	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE COA - TIME EXTENSION		REFERENCE NO. HP-009	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a Certificate of Appropriateness for a time extension for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$260 per application plus \$1,035 per each subsequent extension			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$260.00	TOTAL REVENUE:	\$780
UNIT COST:	\$682.00	TOTAL COST:	\$2,046
UNIT PROFIT (SUBSIDY):	\$(422.00)	TOTAL PROFIT (SUBSIDY):	\$(1,266)
TOTAL UNITS:	3	PCT. COST RECOVERY:	38.12%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$680 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE COA - TIME EXTENSION					REFERENCE NO. HP-009		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HISTORIC PRESERVATI	PLANNER V		1.00	\$249.36	3	\$748	
PLANNING ADMIN.	CLERK TYPIST III		0.50	\$44.79	3	\$134	
LONG RANGE PLAN.	PLANNER III/IV		1.83	\$387.76	3	\$1,163	
TYPE SUBTOTAL			3.33	\$681.91		\$2,046	
TOTALS			3.33	\$682.00		\$2,046	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE COA - MINOR REVISION		REFERENCE NO. HP-010	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a Certificate of Appropriateness for a minor revision for compliance with City codes and standards.			
CURRENT FEE STRUCTURE 50% of the original fee, but no less than \$68			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 50% of the original fee, but no less than \$70			

**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20**

SERVICE COA - MINOR REVISION					REFERENCE NO. HP-010		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HISTORIC PRESERVATION	PLANNER V	50% Of Original Fee	0.00	\$0.00	1	\$0	
TYPE SUBTOTAL			0.00	\$0.00		\$0	
TOTALS			0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE COA - MAJOR REVISION		REFERENCE NO. HP-011	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a Certificate of Appropriateness for a major revision for compliance with City codes and standards.			
CURRENT FEE STRUCTURE 50% of the original fee, but no less than \$89			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 50% of the original fee, but no less than \$90			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE COA - MAJOR REVISION					REFERENCE NO. HP-011		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HISTORIC PRESERVATION	PLANNER V	50% Of Original Fee	0.00	\$0.00	1	\$0	
TYPE SUBTOTAL			0.00	\$0.00		\$0	
TOTALS			0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE COA - APPEAL OF STAFF DEC TO CHC		REFERENCE NO. HP-012	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Appeal of a Certificate of Appropriateness staff decision to the Cultural Heritage Committee.			
CURRENT FEE STRUCTURE 85% of the original application fee, but no less than \$62			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$517.50	TOTAL REVENUE:	\$3,105
UNIT COST:	\$4,486.67	TOTAL COST:	\$26,920
UNIT PROFIT (SUBSIDY):	\$(3,969.17)	TOTAL PROFIT (SUBSIDY):	\$(23,815)
TOTAL UNITS:	6	PCT. COST RECOVERY:	11.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Appeal by Applicant - \$4,485 Appeal by Third Party - \$1,000 Appeal of 100% Affordable Housing Project pays Applicant fee			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE COA - APPEAL OF STAFF DEC TO CHC					REFERENCE NO. HP-012		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		1.00	\$254.36	6	\$1,526	
HISTORIC PRESERVATION	PLANNER V		3.25	\$810.42	6	\$4,863	
PLANNING ADMIN.	MGR-PLANNING BUREAU		1.25	\$408.41	6	\$2,450	
PLANNING ADMIN.	CLERK TYPIST III		1.25	\$111.96	6	\$672	
LONG RANGE PLAN.	ADV PLNG OFCR		2.25	\$534.78	6	\$3,209	
LONG RANGE PLAN.	PLANNER III/IV		11.17	\$2,366.81	6	\$14,201	
TYPE SUBTOTAL			20.17	\$4,486.74		\$26,920	
TOTALS			20.17	\$4,486.67		\$26,920	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE APPEAL OF CHC DECISION TO PLAN COMM		REFERENCE NO. HP-013	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Appeal of a Cultural Heritage Committee decision to the Planning Commission.			
CURRENT FEE STRUCTURE 50% of the original fee, but no less than \$89			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,038.00	TOTAL REVENUE:	\$1,038
UNIT COST:	\$5,676.00	TOTAL COST:	\$5,676
UNIT PROFIT (SUBSIDY):	<u>\$(4,638.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(4,638)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	18.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Appeal by Applicant - \$5,675 Appeal by Third Party - \$1,000			
Appeal of 100% Affordable Housing Project pays Applicant fee			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE APPEAL OF CHC DECISION TO PLAN COMM					REFERENCE NO. HP-013		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		1.75	\$445.13	1	\$445	
HISTORIC PRESERVATION	PLANNER V		4.00	\$997.44	1	\$997	
PLANNING ADMIN.	MGR-PLANNING BUREAU		1.75	\$571.78	1	\$572	
PLANNING ADMIN.	CLERK TYPIST III		1.25	\$111.96	1	\$112	
LONG RANGE PLAN.	ADV PLNG OFCR		2.75	\$653.62	1	\$654	
LONG RANGE PLAN.	PLANNER III/IV		13.67	\$2,896.54	1	\$2,897	
		TYPE SUBTOTAL	25.17	\$5,676.47		\$5,676	
TOTALS			25.17	\$5,676.00		\$5,676	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE MILLS ACT PRE-APPLICATION		REFERENCE NO. HP-014	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a pre-application for a Mills Act historic building application.			
CURRENT FEE STRUCTURE \$105 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$105.00	TOTAL REVENUE:	\$1,995
UNIT COST:	\$2,083.32	TOTAL COST:	\$39,583
UNIT PROFIT (SUBSIDY):	\$(1,978.32)	TOTAL PROFIT (SUBSIDY):	\$(37,588)
TOTAL UNITS:	19	PCT. COST RECOVERY:	5.04%
SUGGESTED FEE FOR COST RECOVERY OF: 25% \$500 per application Credited to future Mills Act fees related to the same property.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE MILLS ACT PRE-APPLICATION					REFERENCE NO. HP-014		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 19		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.25	\$63.59	19	\$1,208	
HISTORIC PRESERVATION	PLANNER V		5.50	\$1,371.48	19	\$26,058	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.50	\$163.37	19	\$3,104	
PLANNING ADMIN.	CLERK TYPIST III		0.25	\$22.39	19	\$425	
LONG RANGE PLAN.	ADV PLNG OFCR		1.50	\$356.52	19	\$6,774	
LONG RANGE PLAN.	PLANNER III/IV		0.50	\$105.95	19	\$2,013	
TYPE SUBTOTAL			8.50	\$2,083.30		\$39,583	
TOTALS			8.50	\$2,083.32		\$39,583	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE MILLS ACT APPLICATION		REFERENCE NO. HP-015	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a Mills Act historic building application for compliance with State codes and standards.			
CURRENT FEE STRUCTURE \$1,400 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,400.00	TOTAL REVENUE:	\$15,400
UNIT COST:	\$6,578.73	TOTAL COST:	\$72,366
UNIT PROFIT (SUBSIDY):	\$(5,178.73)	TOTAL PROFIT (SUBSIDY):	\$(56,966)
TOTAL UNITS:	11	PCT. COST RECOVERY:	21.28%
SUGGESTED FEE FOR COST RECOVERY OF: 40% \$2,500 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE MILLS ACT APPLICATION					REFERENCE NO. HP-015		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 11		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.20	\$50.87	11	\$560	
HISTORIC PRESERVATION	PLANNER V		21.54	\$5,371.21	11	\$59,083	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.86	\$280.99	11	\$3,091	
PLANNING ADMIN.	CLERK TYPIST III		2.00	\$179.14	11	\$1,971	
LONG RANGE PLAN.	ADV PLNG OFCR		2.36	\$560.92	11	\$6,170	
LONG RANGE PLAN.	PLANNER III/IV		0.50	\$105.95	11	\$1,165	
PLANNING PLAN CHECK PERMIT	TECHNICIAN II		0.25	\$29.64	11	\$326	
		TYPE SUBTOTAL	27.71	\$6,578.72		\$72,366	
TOTALS			27.71	\$6,578.73		\$72,366	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE MILLS ACT INSPECTION		REFERENCE NO. HP-016	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE SITE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of a Mills Act historic building for compliance with State codes and standards.			
CURRENT FEE STRUCTURE \$205 per site per year			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$205.00	TOTAL REVENUE:	\$2,255
UNIT COST:	\$5,581.73	TOTAL COST:	\$61,399
UNIT PROFIT (SUBSIDY):	\$(5,376.73)	TOTAL PROFIT (SUBSIDY):	\$(59,144)
TOTAL UNITS:	11	PCT. COST RECOVERY:	3.67%
SUGGESTED FEE FOR COST RECOVERY OF: 20%			
Compliant Properties - No Charge Non-Compliance Inspection - \$1,000			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE MILLS ACT INSPECTION					REFERENCE NO. HP-016		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 11		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HISTORIC PRESERVATI	PLANNER V		2.04	\$508.92	11	\$5,598	
PLANNING ADMIN.	CLERK TYPIST III		0.54	\$48.12	11	\$529	
LONG RANGE PLAN.	ADV PLNG OFCR		0.21	\$49.48	11	\$544	
LONG RANGE PLAN.	PLANNER III/IV		4.00	\$847.56	11	\$9,323	
TSBISGS-GEOGRAPHIC,	BUS SYS SPEC VI		0.18	\$29.83	11	\$328	
TYPE SUBTOTAL			6.97	\$1,483.91		\$16,323	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	Non-Compliance Insp	0.50	\$127.18	11	\$1,399	
HISTORIC PRESERVATI	PLANNER V	Non-Compliance Insp	6.00	\$1,496.16	11	\$16,458	
PLANNING ADMIN.	MGR-PLANNING BUREAU	Non-Compliance Insp	1.50	\$490.10	11	\$5,391	
LONG RANGE PLAN.	ADV PLNG OFCR	Non-Compliance Insp	3.00	\$713.04	11	\$7,843	
LONG RANGE PLAN.	PLANNER III/IV	Non-Compliance Insp	6.00	\$1,271.34	11	\$13,985	
TYPE SUBTOTAL			17.00	\$4,097.82		\$45,076	
TOTALS			23.97	\$5,581.73		\$61,399	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE LANDMARK DESIGNATION		REFERENCE NO. HP-017	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a landmark designation for compliance with State codes and standards.			
CURRENT FEE STRUCTURE \$865 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$865.00	TOTAL REVENUE:	\$865
UNIT COST:	\$12,511.00	TOTAL COST:	\$12,511
UNIT PROFIT (SUBSIDY):	\$(11,646.00)	TOTAL PROFIT (SUBSIDY):	\$(11,646)
TOTAL UNITS:	1	PCT. COST RECOVERY:	6.91%
SUGGESTED FEE FOR COST RECOVERY OF: 20% \$2,500 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE LANDMARK DESIGNATION					REFERENCE NO. HP-017		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		1.50	\$381.54	1	\$382	
HISTORIC PRESERVATION	PLANNER V		10.50	\$2,618.28	1	\$2,618	
PLANNING ADMIN.	MGR-PLANNING BUREAU		2.50	\$816.83	1	\$817	
PLANNING ADMIN.	CLERK TYPIST III		1.75	\$156.75	1	\$157	
LONG RANGE PLAN.	ADV PLNG OFCR		6.00	\$1,426.08	1	\$1,426	
LONG RANGE PLAN.	PLANNER III/IV		33.17	\$7,028.39	1	\$7,028	
TSBISGS-GEOGRAPHIC	BUS SYS SPEC VI		0.50	\$83.29	1	\$83	
TYPE SUBTOTAL			55.92	\$12,511.16		\$12,511	
TOTALS			55.92	\$12,511.00		\$12,511	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE LANDMARK AMENDMENT		REFERENCE NO. HP-018	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a proposed amendment to an existing landmark designation for compliance with State codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$12,381.00	TOTAL COST:	\$12,381
UNIT PROFIT (SUBSIDY):	\$(12,381.00)	TOTAL PROFIT (SUBSIDY):	\$(12,381)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 20% \$2,500 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE LANDMARK AMENDMENT					REFERENCE NO. HP-018		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		2.00	\$508.72	1	\$509	
HISTORIC PRESERVATION	PLANNER V		11.00	\$2,742.96	1	\$2,743	
PLANNING ADMIN.	MGR-PLANNING BUREAU		2.50	\$816.83	1	\$817	
PLANNING ADMIN.	CLERK TYPIST III		3.25	\$291.10	1	\$291	
LONG RANGE PLAN.	ADV PLNG OFCR		6.50	\$1,544.92	1	\$1,545	
LONG RANGE PLAN.	PLANNER III/IV		30.17	\$6,392.72	1	\$6,393	
TSBISGS-GEOGRAPHIC	BUS SYS SPEC VI		0.50	\$83.29	1	\$83	
TYPE SUBTOTAL			55.92	\$12,380.54		\$12,381	
TOTALS			55.92	\$12,381.00		\$12,381	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE LANDMARK RECISION		REFERENCE NO. HP-019	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a proposed recision to an existing landmark designation for compliance with State codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$13,758.00	TOTAL COST:	\$13,758
UNIT PROFIT (SUBSIDY):	\$(13,758.00)	TOTAL PROFIT (SUBSIDY):	\$(13,758)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$13,760 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE LANDMARK RECISION					REFERENCE NO. HP-019		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		2.50	\$635.90	1	\$636	
HISTORIC PRESERVATION	PLANNER V		12.50	\$3,117.00	1	\$3,117	
PLANNING ADMIN.	MGR-PLANNING BUREAU		3.00	\$980.19	1	\$980	
PLANNING ADMIN.	CLERK TYPIST III		1.75	\$156.75	1	\$157	
LONG RANGE PLAN.	ADV PLNG OFCR		6.50	\$1,544.92	1	\$1,545	
LONG RANGE PLAN.	PLANNER III/IV		34.17	\$7,240.28	1	\$7,240	
TSBISGS-GEOGRAPHIC	BUS SYS SPEC VI		0.50	\$83.29	1	\$83	
TYPE SUBTOTAL			60.92	\$13,758.33		\$13,758	
TOTALS			60.92	\$13,758.00		\$13,758	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE COMBO MILLS ACT/LANDMARK		REFERENCE NO. HP-020	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a combined landmark designation and Mills Act application for compliance with State codes and standards.			
CURRENT FEE STRUCTURE \$1,555 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	6	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 100% of the largest fee and 50% of other fees			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE COMBO MILLS ACT/LANDMARK					REFERENCE NO. HP-020		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HISTORIC PRESERVATION	PLANNER V	100% Of 1st/50% Rest	0.00	\$0.00	6	\$0	
TYPE SUBTOTAL			0.00	\$0.00		\$0	
TOTALS			0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE HISTORIC DISTRICT REQUEST		REFERENCE NO. HP-021	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request for a new historic district for compliance with State codes and standards.			
CURRENT FEE STRUCTURE \$5,185 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Actual Consultant cost plus 50% for administration/review			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE HISTORIC DISTRICT REQUEST					REFERENCE NO. HP-021		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HISTORIC PRESERVATION	PLANNER V	Consultant + 50%	0.00	\$0.00	1	\$0	
TYPE SUBTOTAL			0.00	\$0.00		\$0	
TOTALS			0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE CHC CONTINUANCE		REFERENCE NO. HP-022	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing an applicant-requested continuance to a date uncertain for a Cultural Heritage Committee hearing.			
CURRENT FEE STRUCTURE \$79 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,305 per application (See PL-082)			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE CHC CONTINUANCE					REFERENCE NO. HP-022		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HISTORIC PRESERVATION	PLANNER V	Same As PC Contin.	0.00	\$0.00	1	\$0	
TYPE SUBTOTAL			0.00	\$0.00		\$0	
TOTALS			0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE GENERAL PLAN SURCHARGE		REFERENCE NO. HP-023	
PRIMARY DEPARTMENT LONG RANGE PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Update and maintenance of the City General Plan.			
CURRENT FEE STRUCTURE 3.8% of Building and Planning Fees			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$939,320.00	TOTAL REVENUE:	\$939,320
UNIT COST:	\$2,252,723.00	TOTAL COST:	\$2,252,723
UNIT PROFIT (SUBSIDY):	<u>\$(1,313,403.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(1,313,403)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	41.70%
SUGGESTED FEE FOR COST RECOVERY OF: 50% 4% of Building and Planning Fees			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE GENERAL PLAN SURCHARGE					REFERENCE NO. HP-023		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DVPLGENPLN-GENERAL		Contract Svcs	0.00	\$2,252,723.00	1	\$2,252,723	
		TYPE SUBTOTAL	0.00	\$2,252,723.00		\$2,252,723	
TOTALS			0.00	\$2,252,723.00		\$2,252,723	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ADMINISTRATIVE USE PERMIT		REFERENCE NO. PL-001	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of an administrative use permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$3,165 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,165.00	TOTAL REVENUE:	\$69,630
UNIT COST:	\$4,368.09	TOTAL COST:	\$96,098
UNIT PROFIT (SUBSIDY):	\$(1,203.09)	TOTAL PROFIT (SUBSIDY):	\$(26,468)
TOTAL UNITS:	22	PCT. COST RECOVERY:	72.46%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,370 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ADMINISTRATIVE USE PERMIT					REFERENCE NO. PL-001		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 22		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.25	\$81.68	22	\$1,797	
PLANNING ADMIN.	CLERK TYPIST III		4.50	\$403.07	22	\$8,868	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.75	\$401.28	22	\$8,828	
PLANNING ENTITLE.	PLANNER V		3.50	\$817.67	22	\$17,989	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		15.00	\$2,664.37	22	\$58,616	
TYPE SUBTOTAL			25.00	\$4,368.07		\$96,098	
TOTALS			25.00	\$4,368.09		\$96,098	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE CONDITIONAL USE PERMIT		REFERENCE NO. PL-002	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a conditional use permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Minor - \$4,200 per application Major - \$7,315 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4,200.00	TOTAL REVENUE:	\$205,800
UNIT COST:	\$13,658.78	TOTAL COST:	\$669,280
UNIT PROFIT (SUBSIDY):	\$(9,458.78)	TOTAL PROFIT (SUBSIDY):	\$(463,480)
TOTAL UNITS:	49	PCT. COST RECOVERY:	30.75%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$13,660 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE CONDITIONAL USE PERMIT					REFERENCE NO. PL-002		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 49		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		1.00	\$254.36	49	\$12,464	
PLANNING ADMIN.	MGR-PLANNING BUREAU		2.75	\$898.51	49	\$44,027	
PLANNING ADMIN.	CLERK TYPIST III		12.00	\$1,074.84	49	\$52,667	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		5.25	\$1,203.83	49	\$58,988	
PLANNING ENTITLE.	PLANNER V		5.00	\$1,168.10	49	\$57,237	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		51.00	\$9,059.13	49	\$443,897	
TYPE SUBTOTAL			77.00	\$13,658.77		\$669,280	
TOTALS			77.00	\$13,658.78		\$669,280	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE CUP EXEMPT FOR ALCOHOLIC BEV. SALES		REFERENCE NO. PL-003	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a use permit for an alcoholic beverage exemption for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$520 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$520.00	TOTAL REVENUE:	\$12,480
UNIT COST:	\$1,333.29	TOTAL COST:	\$31,999
UNIT PROFIT (SUBSIDY):	\$(813.29)	TOTAL PROFIT (SUBSIDY):	\$(19,519)
TOTAL UNITS:	24	PCT. COST RECOVERY:	39.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,335 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE CUP EXEMPT FOR ALCOHOLIC BEV. SALES					REFERENCE NO. PL-003		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 24		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	CLERK TYPIST III		1.25	\$111.96	24	\$2,687	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.75	\$171.98	24	\$4,128	
PLANNING ENTITLE.	PLANNER V		0.50	\$116.81	24	\$2,803	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		5.25	\$932.56	24	\$22,381	
		TYPE SUBTOTAL	7.75	\$1,333.31		\$31,999	
TOTALS			7.75	\$1,333.29		\$31,999	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE STANDARDS VARIANCE		REFERENCE NO. PL-004	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a standards variance for an exception from the zoning code.			
CURRENT FEE STRUCTURE \$4,200 per application Fence Height Exception - \$520 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4,200.00	TOTAL REVENUE:	\$8,400
UNIT COST:	\$6,817.00	TOTAL COST:	\$13,634
UNIT PROFIT (SUBSIDY):	\$(2,617.00)	TOTAL PROFIT (SUBSIDY):	\$(5,234)
TOTAL UNITS:	2	PCT. COST RECOVERY:	61.61%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,945 per first variance plus \$1,745 per each additional variance Fence Height Exception - \$1,040 per application (subsidized by current Council policy)			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE					REFERENCE NO.		
STANDARDS VARIANCE					PL-004		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	MGR-PLANNING BUREAU	Base	0.50	\$163.37	2	\$327	
PLANNING ADMIN.	CLERK TYPIST III	Base	4.50	\$403.07	2	\$806	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	Base	2.75	\$630.58	2	\$1,261	
PLANNING ENTITLE.	PLANNER V	Base	5.50	\$1,284.91	2	\$2,570	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Base	19.50	\$3,463.79	2	\$6,928	
TYPE SUBTOTAL			32.75	\$5,945.72		\$11,891	
PLANNING ADMIN.	MGR-PLANNING BUREAU	Each Add'l Variance	0.25	\$81.68	1	\$82	
PLANNING ADMIN.	CLERK TYPIST III	Each Add'l Variance	1.00	\$89.57	1	\$90	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	Each Add'l Variance	0.75	\$171.98	1	\$172	
PLANNING ENTITLE.	PLANNER V	Each Add'l Variance	2.00	\$467.24	1	\$467	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Each Add'l Variance	5.25	\$932.56	1	\$933	
TYPE SUBTOTAL			9.25	\$1,743.03		\$1,743	
TOTALS			42.00	\$6,817.00		\$13,634	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ADMINISTRATIVE ADJUSTMENT		REFERENCE NO. PL-005	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of an administrative adjustment from the City's zoning code.			
CURRENT FEE STRUCTURE \$4,200 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4,200.00	TOTAL REVENUE:	\$4,200
UNIT COST:	\$1,959.00	TOTAL COST:	\$1,959
UNIT PROFIT (SUBSIDY):	\$2,241.00	TOTAL PROFIT (SUBSIDY):	\$2,241
TOTAL UNITS:	1	PCT. COST RECOVERY:	214.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,960 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ADMINISTRATIVE ADJUSTMENT					REFERENCE NO. PL-005		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	CLERK TYPIST III		1.50	\$134.36	1	\$134	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.00	\$229.30	1	\$229	
PLANNING ENTITLE.	PLANNER V		1.50	\$350.43	1	\$350	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		7.01	\$1,245.19	1	\$1,245	
		TYPE SUBTOTAL	11.01	\$1,959.28		\$1,959	
TOTALS			11.01	\$1,959.00		\$1,959	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ANNUAL USE PERMIT ZONING COMPL INSP		REFERENCE NO. PL-006	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual review of sites for compliance with conditions of approval for AUP's and CUP's.			
CURRENT FEE STRUCTURE \$365 per application per year			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$365.00	TOTAL REVENUE:	\$25,915
UNIT COST:	\$578.03	TOTAL COST:	\$41,040
UNIT PROFIT (SUBSIDY):	\$(213.03)	TOTAL PROFIT (SUBSIDY):	\$(15,125)
TOTAL UNITS:	71	PCT. COST RECOVERY:	63.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$580 per application per year			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ANNUAL USE PERMIT ZONING COMPL INSP					REFERENCE NO. PL-006		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 71		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	CLERK TYPIST III		1.00	\$89.57	71	\$6,359	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		2.75	\$488.46	71	\$34,681	
		TYPE SUBTOTAL	3.75	\$578.03		\$41,040	
TOTALS			3.75	\$578.03		\$41,040	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR PRE-APPLICATION UP TO 1/2 ACRE		REFERENCE NO. PL-007	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Pre-application review of a site plan application of up to and including a half acre for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$780 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$780.00	TOTAL REVENUE:	\$1,560
UNIT COST:	\$2,363.00	TOTAL COST:	\$4,726
UNIT PROFIT (SUBSIDY):	\$(1,583.00)	TOTAL PROFIT (SUBSIDY):	\$(3,166)
TOTAL UNITS:	2	PCT. COST RECOVERY:	33.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,365 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR PRE-APPLICATION UP TO 1/2 ACRE					REFERENCE NO. PL-007		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.75	\$190.77	2	\$382	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.75	\$245.05	2	\$490	
PLANNING ADMIN.	CLERK TYPIST III		1.50	\$134.36	2	\$269	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.50	\$343.95	2	\$688	
PLANNING ENTITLE.	PLANNER V		0.50	\$116.81	2	\$234	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		7.50	\$1,332.23	2	\$2,664	
TYPE SUBTOTAL			12.50	\$2,363.17		\$4,726	
TOTALS			12.50	\$2,363.00		\$4,726	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR PRE-APPLICATION - 1/2-1 ACRE		REFERENCE NO. PL-008	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Pre-application review of a site plan application of more than a half acre and less than or equal to 1 acre for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$780 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$780.00	TOTAL REVENUE:	\$3,900
UNIT COST:	\$3,070.20	TOTAL COST:	\$15,351
UNIT PROFIT (SUBSIDY):	\$(2,290.20)	TOTAL PROFIT (SUBSIDY):	\$(11,451)
TOTAL UNITS:	5	PCT. COST RECOVERY:	25.41%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,070 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR PRE-APPLICATION - 1/2-1 ACRE					REFERENCE NO. PL-008		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.75	\$190.77	5	\$954	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.75	\$245.05	5	\$1,225	
PLANNING ADMIN.	CLERK TYPIST III		1.50	\$134.36	5	\$672	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.75	\$401.28	5	\$2,006	
PLANNING ENTITLE.	PLANNER V		1.00	\$233.62	5	\$1,168	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		10.50	\$1,865.12	5	\$9,326	
TYPE SUBTOTAL			16.25	\$3,070.20		\$15,351	
TOTALS			16.25	\$3,070.20		\$15,351	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR PRE-APPLICATION - 1-5 ACRES		REFERENCE NO. PL-009	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Pre-application review of a site plan application of more than one acre and less than or equal to 5 acres for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$780 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$780.00	TOTAL REVENUE:	\$3,900
UNIT COST:	\$4,244.00	TOTAL COST:	\$21,220
UNIT PROFIT (SUBSIDY):	<u>\$(3,464.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(17,320)</u>
TOTAL UNITS:	5	PCT. COST RECOVERY:	18.38%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,245 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR PRE-APPLICATION - 1-5 ACRES					REFERENCE NO. PL-009		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.50	\$127.18	5	\$636	
PLANNING ADMIN.	MGR-PLANNING BUREAU		1.00	\$326.73	5	\$1,634	
PLANNING ADMIN.	CLERK TYPIST III		1.50	\$134.36	5	\$672	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		2.50	\$573.25	5	\$2,866	
PLANNING ENTITLE.	PLANNER V		3.50	\$817.67	5	\$4,088	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		12.75	\$2,264.78	5	\$11,324	
		TYPE SUBTOTAL	21.75	\$4,243.97		\$21,220	
TOTALS			21.75	\$4,244.00		\$21,220	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR PRE-APPLICATON - 5+ ACRES		REFERENCE NO. PL-010	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Pre-application review of a site plan application of more than five acres for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$780 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$780.00	TOTAL REVENUE:	\$2,340
UNIT COST:	\$5,453.00	TOTAL COST:	\$16,359
UNIT PROFIT (SUBSIDY):	\$(4,673.00)	TOTAL PROFIT (SUBSIDY):	\$(14,019)
TOTAL UNITS:	3	PCT. COST RECOVERY:	14.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,455 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR PRE-APPLICATON - 5+ ACRES					REFERENCE NO. PL-010		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.50	\$127.18	3	\$382	
PLANNING ADMIN.	MGR-PLANNING BUREAU		1.00	\$326.73	3	\$980	
PLANNING ADMIN.	CLERK TYPIST III		1.50	\$134.36	3	\$403	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		3.00	\$687.90	3	\$2,064	
PLANNING ENTITLE.	PLANNER V		4.00	\$934.48	3	\$2,803	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		18.25	\$3,242.34	3	\$9,727	
TYPE SUBTOTAL			28.25	\$5,452.99		\$16,359	
TOTALS			28.25	\$5,453.00		\$16,359	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR-CONCEPTUAL - VOLUNTARY		REFERENCE NO. PL-011	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conceptual review of a site plan application that is voluntary for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$5,185 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet Fee is credited to future SPR fees if conceptual fee is voluntary			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,185.00	TOTAL REVENUE:	\$5,185
UNIT COST:	\$2,759.00	TOTAL COST:	\$2,759
UNIT PROFIT (SUBSIDY):	\$2,426.00	TOTAL PROFIT (SUBSIDY):	\$2,426
TOTAL UNITS:	1	PCT. COST RECOVERY:	187.93%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,760 per application Fee is credited to future SPR fees if conceptual fee is voluntary			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR-CONCEPTUAL - VOLUNTARY					REFERENCE NO. PL-011		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.50	\$127.18	1	\$127	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.75	\$245.05	1	\$245	
PLANNING ADMIN.	CLERK TYPIST III		1.50	\$134.36	1	\$134	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.25	\$286.63	1	\$287	
PLANNING ENTITLE.	PLANNER V		1.00	\$233.62	1	\$234	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		9.75	\$1,731.89	1	\$1,732	
		TYPE SUBTOTAL	14.75	\$2,758.73		\$2,759	
TOTALS			14.75	\$2,759.00		\$2,759	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR-CONCEPTUAL - 50K SQ FT		REFERENCE NO. PL-012	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conceptual review of a site plan application up to 50,000 square feet for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$5,185 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,185.00	TOTAL REVENUE:	\$10,370
UNIT COST:	\$7,001.00	TOTAL COST:	\$14,002
UNIT PROFIT (SUBSIDY):	<u>\$(1,816.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(3,632)</u>
TOTAL UNITS:	2	PCT. COST RECOVERY:	74.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,000 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR-CONCEPTUAL - 50K SQ FT					REFERENCE NO. PL-012		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		2.00	\$508.72	2	\$1,017	
PLANNING ADMIN.	MGR-PLANNING BUREAU		3.00	\$980.19	2	\$1,960	
PLANNING ADMIN.	CLERK TYPIST III		1.50	\$134.36	2	\$269	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		4.25	\$974.53	2	\$1,949	
PLANNING ENTITLE.	PLANNER V		2.50	\$584.05	2	\$1,168	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		21.50	\$3,819.05	2	\$7,638	
		TYPE SUBTOTAL	34.75	\$7,000.90		\$14,002	
TOTALS			34.75	\$7,001.00		\$14,002	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR-CONCEPTUAL - 100K SQ FT		REFERENCE NO. PL-013	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conceptual review of a site plan application of more than 50,000 square feet and less than or equal to 100,000 square feet for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$5,185 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,745.00	TOTAL REVENUE:	\$6,745
UNIT COST:	\$9,271.00	TOTAL COST:	\$9,271
UNIT PROFIT (SUBSIDY):	\$(2,526.00)	TOTAL PROFIT (SUBSIDY):	\$(2,526)
TOTAL UNITS:	1	PCT. COST RECOVERY:	72.75%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,000 per application plus \$45 per 1,000 square feet over 50,000 square feet			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR-CONCEPTUAL - 100K SQ FT					REFERENCE NO. PL-013		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		3.00	\$763.08	1	\$763	
PLANNING ADMIN.	MGR-PLANNING BUREAU		3.50	\$1,143.56	1	\$1,144	
PLANNING ADMIN.	CLERK TYPIST III		1.50	\$134.36	1	\$134	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		5.50	\$1,261.15	1	\$1,261	
PLANNING ENTITLE.	PLANNER V		3.50	\$817.67	1	\$818	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		29.00	\$5,151.27	1	\$5,151	
TYPE SUBTOTAL			46.00	\$9,271.09		\$9,271	
TOTALS			46.00	\$9,271.00		\$9,271	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR-CONCEPTUAL - 300K SQ FT		REFERENCE NO. PL-014	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conceptual review of a site plan application of more than 100,000 square feet and less than or equal to 300,000 square feet for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$5,185 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$12,985.00	TOTAL REVENUE:	\$12,985
UNIT COST:	\$13,818.00	TOTAL COST:	\$13,818
UNIT PROFIT (SUBSIDY):	\$(833.00)	TOTAL PROFIT (SUBSIDY):	\$(833)
TOTAL UNITS:	1	PCT. COST RECOVERY:	93.97%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$9,250 per application plus \$23 per 1,000 square feet over 100,000 square feet			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR-CONCEPTUAL - 300K SQ FT					REFERENCE NO. PL-014		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		4.75	\$1,208.21	1	\$1,208	
PLANNING ADMIN.	MGR-PLANNING BUREAU		5.50	\$1,797.02	1	\$1,797	
PLANNING ADMIN.	CLERK TYPIST III		1.50	\$134.36	1	\$134	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		6.25	\$1,433.13	1	\$1,433	
PLANNING ENTITLE.	PLANNER V		6.50	\$1,518.53	1	\$1,519	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		43.50	\$7,726.91	1	\$7,727	
		TYPE SUBTOTAL	68.00	\$13,818.16		\$13,818	
TOTALS			68.00	\$13,818.00		\$13,818	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR-CONCEPTUAL - 500K SQ FT		REFERENCE NO. PL-015	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conceptual review of a site plan application of more than 300,000 square feet and less than or equal to 500,000 square feet for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$5,185 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$19,225.00	TOTAL REVENUE:	\$19,225
UNIT COST:	\$23,184.00	TOTAL COST:	\$23,184
UNIT PROFIT (SUBSIDY):	\$(3,959.00)	TOTAL PROFIT (SUBSIDY):	\$(3,959)
TOTAL UNITS:	1	PCT. COST RECOVERY:	82.92%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$13,850 per application plus \$47 per 1,000 square feet over 300,000 square feet			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR-CONCEPTUAL - 500K SQ FT					REFERENCE NO. PL-015		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		6.75	\$1,716.93	1	\$1,717	
PLANNING ADMIN.	MGR-PLANNING BUREAU		8.00	\$2,613.84	1	\$2,614	
PLANNING ADMIN.	CLERK TYPIST III		2.50	\$223.93	1	\$224	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		10.00	\$2,293.00	1	\$2,293	
PLANNING ENTITLE.	PLANNER V		11.00	\$2,569.82	1	\$2,570	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		77.50	\$13,766.33	1	\$13,766	
		TYPE SUBTOTAL	115.75	\$23,183.85		\$23,184	
TOTALS			115.75	\$23,184.00		\$23,184	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR-CONCEPTUAL - 1 MIL SQ FT		REFERENCE NO. PL-016	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conceptual review of a site plan application of more than 500,000 square feet for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$5,185 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$34,825.00	TOTAL REVENUE:	\$34,825
UNIT COST:	\$36,944.00	TOTAL COST:	\$36,944
UNIT PROFIT (SUBSIDY):	\$(2,119.00)	TOTAL PROFIT (SUBSIDY):	\$(2,119)
TOTAL UNITS:	1	PCT. COST RECOVERY:	94.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$23,250 per application plus \$27 per 1,000 square feet over 500,000 square feet			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR-CONCEPTUAL - 1 MIL SQ FT					REFERENCE NO. PL-016		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		14.75	\$3,751.81	1	\$3,752	
PLANNING ADMIN.	MGR-PLANNING BUREAU		13.00	\$4,247.49	1	\$4,247	
PLANNING ADMIN.	CLERK TYPIST III		2.50	\$223.93	1	\$224	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		12.75	\$2,923.58	1	\$2,924	
PLANNING ENTITLE.	PLANNER V		15.00	\$3,504.30	1	\$3,504	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		125.50	\$22,292.57	1	\$22,293	
TYPE SUBTOTAL			183.50	\$36,943.68		\$36,944	
TOTALS			183.50	\$36,944.00		\$36,944	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR PC REV - 50K SQ FT		REFERENCE NO. PL-017	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a site plan application by the Planning Commission up to 50,000 square feet for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$9,390 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$9,390.00	TOTAL REVENUE:	\$18,780
UNIT COST:	\$9,755.50	TOTAL COST:	\$19,511
UNIT PROFIT (SUBSIDY):	\$(365.50)	TOTAL PROFIT (SUBSIDY):	\$(731)
TOTAL UNITS:	2	PCT. COST RECOVERY:	96.25%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$9,755 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR PC REV - 50K SQ FT					REFERENCE NO. PL-017		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		2.75	\$699.49	2	\$1,399	
PLANNING ADMIN.	MGR-PLANNING BUREAU		3.50	\$1,143.56	2	\$2,287	
PLANNING ADMIN.	CLERK TYPIST III		10.50	\$940.49	2	\$1,881	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		5.25	\$1,203.83	2	\$2,408	
PLANNING ENTITLE.	PLANNER V		1.50	\$350.43	2	\$701	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		30.50	\$5,417.72	2	\$10,835	
TYPE SUBTOTAL			54.00	\$9,755.52		\$19,511	
TOTALS			54.00	\$9,755.50		\$19,511	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR-PC REV - 100K SQ FT		REFERENCE NO. PL-018	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a site plan application by the Planning Commission of more than 50,000 square feet and less than or equal to 100,000 square feet for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$9,390 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10,950.00	TOTAL REVENUE:	\$32,850
UNIT COST:	\$13,047.00	TOTAL COST:	\$39,141
UNIT PROFIT (SUBSIDY):	\$(2,097.00)	TOTAL PROFIT (SUBSIDY):	\$(6,291)
TOTAL UNITS:	3	PCT. COST RECOVERY:	83.93%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$9,755 per application plus \$66 per 1,000 square feet over 50,000 square feet			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR-PC REV - 100K SQ FT					REFERENCE NO. PL-018		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		3.50	\$890.26	3	\$2,671	
PLANNING ADMIN.	MGR-PLANNING BUREAU		4.50	\$1,470.29	3	\$4,411	
PLANNING ADMIN.	CLERK TYPIST III		14.50	\$1,298.77	3	\$3,896	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		6.50	\$1,490.45	3	\$4,471	
PLANNING ENTITLE.	PLANNER V		2.25	\$525.65	3	\$1,577	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		41.50	\$7,371.65	3	\$22,115	
TYPE SUBTOTAL			72.75	\$13,047.07		\$39,141	
TOTALS			72.75	\$13,047.00		\$39,141	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR-PC REV - 300K SQ FT		REFERENCE NO. PL-019	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a site plan application by the Planning Commission of more than 100,000 square feet and less than or equal to 300,000 square feet for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$9,390 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$17,190.00	TOTAL REVENUE:	\$68,760
UNIT COST:	\$19,566.75	TOTAL COST:	\$78,267
UNIT PROFIT (SUBSIDY):	\$(2,376.75)	TOTAL PROFIT (SUBSIDY):	\$(9,507)
TOTAL UNITS:	4	PCT. COST RECOVERY:	87.85%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$13,055 per application plus \$33 per 1,000 square feet over 100,000 square feet			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR-PC REV - 300K SQ FT					REFERENCE NO. PL-019		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		6.50	\$1,653.34	4	\$6,613	
PLANNING ADMIN.	MGR-PLANNING BUREAU		7.00	\$2,287.11	4	\$9,148	
PLANNING ADMIN.	CLERK TYPIST III		14.50	\$1,298.77	4	\$5,195	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		8.75	\$2,006.38	4	\$8,026	
PLANNING ENTITLE.	PLANNER V		7.50	\$1,752.15	4	\$7,009	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		59.50	\$10,568.99	4	\$42,276	
TYPE SUBTOTAL			103.75	\$19,566.74		\$78,267	
TOTALS			103.75	\$19,566.75		\$78,267	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR-PC REV - 500K SQ FT		REFERENCE NO. PL-020	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a site plan application by the Planning Commission of more than 300,000 square feet and less than or equal to 500,000 square feet for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$9,390 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$23,430.00	TOTAL REVENUE:	\$46,860
UNIT COST:	\$30,115.00	TOTAL COST:	\$60,230
UNIT PROFIT (SUBSIDY):	\$(6,685.00)	TOTAL PROFIT (SUBSIDY):	\$(13,370)
TOTAL UNITS:	2	PCT. COST RECOVERY:	77.80%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$19,655 per application plus \$52 per 1,000 square feet over 300,000 square feet			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR-PC REV - 500K SQ FT					REFERENCE NO. PL-020		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		9.75	\$2,480.01	2	\$4,960	
PLANNING ADMIN.	MGR-PLANNING BUREAU		11.00	\$3,594.03	2	\$7,188	
PLANNING ADMIN.	CLERK TYPIST III		16.00	\$1,433.12	2	\$2,866	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		15.00	\$3,439.50	2	\$6,879	
PLANNING ENTITLE.	PLANNER V		14.00	\$3,270.68	2	\$6,541	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		89.50	\$15,897.89	2	\$31,796	
TYPE SUBTOTAL			155.25	\$30,115.23		\$60,230	
TOTALS			155.25	\$30,115.00		\$60,230	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR-PC REV - 1 MIL SQ FT		REFERENCE NO. PL-021	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a site plan application by the Planning Commission of more than 500,000 square feet for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$9,390 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$39,030.00	TOTAL REVENUE:	\$39,030
UNIT COST:	\$59,136.00	TOTAL COST:	\$59,136
UNIT PROFIT (SUBSIDY):	\$(20,106.00)	TOTAL PROFIT (SUBSIDY):	\$(20,106)
TOTAL UNITS:	1	PCT. COST RECOVERY:	66.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30,055 per application plus \$58 per 1,000 square feet over 500,000 square feet			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR-PC REV - 1 MIL SQ FT					REFERENCE NO. PL-021		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		21.75	\$5,532.33	1	\$5,532	
PLANNING ADMIN.	MGR-PLANNING BUREAU		21.00	\$6,861.33	1	\$6,861	
PLANNING ADMIN.	CLERK TYPIST III		21.00	\$1,880.97	1	\$1,881	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		22.50	\$5,159.25	1	\$5,159	
PLANNING ENTITLE.	PLANNER V		27.00	\$6,307.74	1	\$6,308	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		188.00	\$33,394.44	1	\$33,394	
TYPE SUBTOTAL			301.25	\$59,136.06		\$59,136	
TOTALS			301.25	\$59,136.00		\$59,136	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR-STAFF - 1-4 UNITS/0-1000 SF		REFERENCE NO. PL-022	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a site plan application by staff of 1-4 residential units or up to and equal to 1,000 commercial square feet for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Single Family Home - \$520 per application Narrow Lots - \$1,340 per application SPR Committee Approval - \$6,225 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$520.00	TOTAL REVENUE:	\$4,680
UNIT COST:	\$4,921.00	TOTAL COST:	\$44,289
UNIT PROFIT (SUBSIDY):	<u>\$(4,401.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(39,609)</u>
TOTAL UNITS:	9	PCT. COST RECOVERY:	10.57%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,920 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR-STAFF - 1-4 UNITS/0-1000 SF					REFERENCE NO. PL-022		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 9		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.50	\$127.18	9	\$1,145	
PLANNING ADMIN.	MGR-PLANNING BUREAU		1.00	\$326.73	9	\$2,941	
PLANNING ADMIN.	CLERK TYPIST III		2.00	\$179.14	9	\$1,612	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.75	\$401.28	9	\$3,612	
PLANNING ENTITLE.	PLANNER V		2.00	\$467.24	9	\$4,205	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		19.25	\$3,419.38	9	\$30,774	
		TYPE SUBTOTAL	26.50	\$4,920.95		\$44,289	
TOTALS			26.50	\$4,921.00		\$44,289	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR-STAFF - 5-12 UNIT/1K-5K SF		REFERENCE NO. PL-023	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a site plan application by staff of 5-12 residential units or more than 1,000 commercial square feet and less than or equal to 5,000 square feet for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Narrow Lots - \$1,340 per application SPR Committee Approval - \$6,225 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$6,225.00	TOTAL REVENUE:	\$31,125
UNIT COST:	\$7,725.20	TOTAL COST:	\$38,626
UNIT PROFIT (SUBSIDY):	\$(1,500.20)	TOTAL PROFIT (SUBSIDY):	\$(7,501)
TOTAL UNITS:	5	PCT. COST RECOVERY:	80.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,725 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR-STAFF - 5-12 UNIT/1K-5K SF					REFERENCE NO. PL-023		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		1.00	\$254.36	5	\$1,272	
PLANNING ADMIN.	MGR-PLANNING BUREAU		1.75	\$571.78	5	\$2,859	
PLANNING ADMIN.	CLERK TYPIST III		2.00	\$179.14	5	\$896	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		2.50	\$573.25	5	\$2,866	
PLANNING ENTITLE.	PLANNER V		3.50	\$817.67	5	\$4,088	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		30.00	\$5,328.90	5	\$26,645	
TYPE SUBTOTAL			40.75	\$7,725.10		\$38,626	
TOTALS			40.75	\$7,725.20		\$38,626	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR-STAFF - 13-25 UNIT/5K-25K SF		REFERENCE NO. PL-024	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a site plan application by staff of 13-25 residential units or more than 5,000 commercial square feet and less than or equal to 25,000 square feet for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Narrow Lots - \$1,340 per application SPR Committee Approval - \$6,225 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,537.00	TOTAL REVENUE:	\$26,148
UNIT COST:	\$10,612.75	TOTAL COST:	\$42,451
UNIT PROFIT (SUBSIDY):	\$(4,075.75)	TOTAL PROFIT (SUBSIDY):	\$(16,303)
TOTAL UNITS:	4	PCT. COST RECOVERY:	61.60%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,610 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR-STAFF - 13-25 UNIT/5K-25K SF					REFERENCE NO. PL-024		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		1.50	\$381.54	4	\$1,526	
PLANNING ADMIN.	MGR-PLANNING BUREAU		2.75	\$898.51	4	\$3,594	
PLANNING ADMIN.	CLERK TYPIST III		2.50	\$223.93	4	\$896	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		3.50	\$802.55	4	\$3,210	
PLANNING ENTITLE.	PLANNER V		4.00	\$934.48	4	\$3,738	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		41.50	\$7,371.65	4	\$29,487	
		TYPE SUBTOTAL	55.75	\$10,612.66		\$42,451	
TOTALS			55.75	\$10,612.75		\$42,451	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR-STAFF - 25-49 UNIT/25K-50K SF		REFERENCE NO. PL-025	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a site plan application by staff of 25-49 residential units or more than 25,000 commercial square feet and less than or equal to 50,000 square feet for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Narrow Lots - \$1,340 per application SPR Committee Approval - \$6,225 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$7,161.00	TOTAL REVENUE:	\$21,483
UNIT COST:	\$13,593.33	TOTAL COST:	\$40,780
UNIT PROFIT (SUBSIDY):	\$(6,432.33)	TOTAL PROFIT (SUBSIDY):	\$(19,297)
TOTAL UNITS:	3	PCT. COST RECOVERY:	52.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$13,595 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR-STAFF - 25-49 UNIT/25K-50K SF					REFERENCE NO. PL-025		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		2.00	\$508.72	3	\$1,526	
PLANNING ADMIN.	MGR-PLANNING BUREAU		3.75	\$1,225.24	3	\$3,676	
PLANNING ADMIN.	CLERK TYPIST III		2.50	\$223.93	3	\$672	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		5.00	\$1,146.50	3	\$3,440	
PLANNING ENTITLE.	PLANNER V		6.50	\$1,518.53	3	\$4,556	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		50.50	\$8,970.32	3	\$26,911	
TYPE SUBTOTAL			70.25	\$13,593.24		\$40,780	
TOTALS			70.25	\$13,593.33		\$40,780	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR-STAFF - WING WALL/FACADE/MISC.		REFERENCE NO. PL-026	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a site plan application by staff of wing walls, facade remodels, or miscellaneous staff reviews for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Wing Wall - \$260 per application Facade Remodel - \$1,292 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$879.20	TOTAL REVENUE:	\$4,396
UNIT COST:	\$1,313.20	TOTAL COST:	\$6,566
UNIT PROFIT (SUBSIDY):	\$(434.00)	TOTAL PROFIT (SUBSIDY):	\$(2,170)
TOTAL UNITS:	5	PCT. COST RECOVERY:	66.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,315 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR-STAFF - WING WALL/FACADE/MISC.					REFERENCE NO. PL-026		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.25	\$63.59	5	\$318	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.33	\$107.82	5	\$539	
PLANNING ADMIN.	CLERK TYPIST III		1.25	\$111.96	5	\$560	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.75	\$171.98	5	\$860	
PLANNING ENTITLE.	PLANNER V		0.25	\$58.41	5	\$292	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		4.50	\$799.34	5	\$3,997	
TYPE SUBTOTAL			7.33	\$1,313.10		\$6,566	
TOTALS			7.33	\$1,313.20		\$6,566	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SPR COMM MINISTERIAL REVIEW FOR ADU		REFERENCE NO. PL-027	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Ministerial review of a site plan application for Accessory Dwelling Units (ADUs) for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$989.00	TOTAL COST:	\$2,967
UNIT PROFIT (SUBSIDY):	\$(989.00)	TOTAL PROFIT (SUBSIDY):	\$(2,967)
TOTAL UNITS:	3	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$990 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SPR COMM MINISTERIAL REVIEW FOR ADU					REFERENCE NO. PL-027		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.25	\$63.59	3	\$191	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.25	\$81.68	3	\$245	
PLANNING ADMIN.	SECRETARY		0.25	\$23.88	3	\$72	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.75	\$171.98	3	\$516	
PLANNING ENTITLE.	PLANNER V		0.50	\$116.81	3	\$350	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		2.99	\$531.11	3	\$1,593	
TYPE SUBTOTAL			4.99	\$989.05		\$2,967	
TOTALS			4.99	\$989.00		\$2,967	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE CUP - WIRELESS		REFERENCE NO. PL-028	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a wireless conditional use permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$7,315 per application (Major CUP)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$7,315.00	TOTAL REVENUE:	\$36,575
UNIT COST:	\$10,970.00	TOTAL COST:	\$54,850
UNIT PROFIT (SUBSIDY):	\$(3,655.00)	TOTAL PROFIT (SUBSIDY):	\$(18,275)
TOTAL UNITS:	5	PCT. COST RECOVERY:	66.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,970 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE CUP - WIRELESS					REFERENCE NO. PL-028		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		1.00	\$254.36	5	\$1,272	
PLANNING ADMIN.	MGR-PLANNING BUREAU		2.25	\$735.14	5	\$3,676	
PLANNING ADMIN.	CLERK TYPIST III		8.00	\$716.56	5	\$3,583	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		3.75	\$859.88	5	\$4,299	
PLANNING ENTITLE.	PLANNER V		5.75	\$1,343.32	5	\$6,717	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		39.75	\$7,060.79	5	\$35,304	
TYPE SUBTOTAL			60.50	\$10,970.05		\$54,850	
TOTALS			60.50	\$10,970.00		\$54,850	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE WIRELESS SPR - NEW CO-LOCATION		REFERENCE NO. PL-029
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Review of a wireless site plan application of a new co-location for compliance with City codes and standards.		
CURRENT FEE STRUCTURE \$6,695 per application		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$6,695.00	TOTAL REVENUE:
UNIT COST:	\$3,753.33	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$2,941.67	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	15	PCT. COST RECOVERY:
		178.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,755 per application		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE WIRELESS SPR - NEW CO-LOCATION					REFERENCE NO. PL-029		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.50	\$127.18	15	\$1,908	
PLANNING ADMIN.	MGR-PLANNING BUREAU		1.00	\$326.73	15	\$4,901	
PLANNING ADMIN.	CLERK TYPIST III		2.00	\$179.14	15	\$2,687	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.00	\$229.30	15	\$3,440	
PLANNING ENTITLE.	PLANNER V		3.25	\$759.27	15	\$11,389	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		12.00	\$2,131.68	15	\$31,975	
		TYPE SUBTOTAL	19.75	\$3,753.30		\$56,300	
TOTALS			19.75	\$3,753.33		\$56,300	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE WIRELESS SPR - MAJOR MODIFICATION		REFERENCE NO. PL-030	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a major modification of an existing wireless site for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$6,695 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,695.00	TOTAL REVENUE:	\$133,900
UNIT COST:	\$6,312.30	TOTAL COST:	\$126,246
UNIT PROFIT (SUBSIDY):	\$382.70	TOTAL PROFIT (SUBSIDY):	\$7,654
TOTAL UNITS:	20	PCT. COST RECOVERY:	106.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,310 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE WIRELESS SPR - MAJOR MODIFICATION					REFERENCE NO. PL-030		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.50	\$127.18	20	\$2,544	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.75	\$245.05	20	\$4,901	
PLANNING ADMIN.	CLERK TYPIST III		2.00	\$179.14	20	\$3,583	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.00	\$229.30	20	\$4,586	
PLANNING ENTITLE.	PLANNER V		6.00	\$1,401.72	20	\$28,034	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		23.25	\$4,129.90	20	\$82,598	
		TYPE SUBTOTAL	33.50	\$6,312.29		\$126,246	
TOTALS			33.50	\$6,312.30		\$126,246	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE WIRELESS SPR - MINOR MODIFICATION		REFERENCE NO. PL-031	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a minor modification of an existing wireless site for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$6,695 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,695.00	TOTAL REVENUE:	\$421,785
UNIT COST:	\$3,008.60	TOTAL COST:	\$189,542
UNIT PROFIT (SUBSIDY):	\$3,686.40	TOTAL PROFIT (SUBSIDY):	\$232,243
TOTAL UNITS:	63	PCT. COST RECOVERY:	222.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,010 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE WIRELESS SPR - MINOR MODIFICATION					REFERENCE NO. PL-031		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 63		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.50	\$127.18	63	\$8,012	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.33	\$107.82	63	\$6,793	
PLANNING ADMIN.	CLERK TYPIST III		1.50	\$134.36	63	\$8,465	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.33	\$75.67	63	\$4,767	
PLANNING ENTITLE.	PLANNER V		3.75	\$876.08	63	\$55,193	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		9.50	\$1,687.49	63	\$106,312	
		TYPE SUBTOTAL	15.91	\$3,008.60		\$189,542	
TOTALS			15.91	\$3,008.60		\$189,542	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE WIRELESS TELECOM HISTORIC RESOURCE		REFERENCE NO. PL-032	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the historic resources related to a wireless application for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$2,998.00	TOTAL COST:	\$2,998
UNIT PROFIT (SUBSIDY):	\$(2,998.00)	TOTAL PROFIT (SUBSIDY):	\$(2,998)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,000 per application This fee is in addition to other Historic Planning fees			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE WIRELESS TELECOM HISTORIC RESOURCE					REFERENCE NO. PL-032		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.50	\$127.18	1	\$127	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.25	\$81.68	1	\$82	
PLANNING ENTITLE.	PLANNER V		4.00	\$934.48	1	\$934	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		10.00	\$1,776.30	1	\$1,776	
LONG RANGE PLAN.	ADV PLNG OFCR		0.33	\$78.43	1	\$78	
TYPE SUBTOTAL			15.08	\$2,998.07		\$2,998	
TOTALS			15.08	\$2,998.00		\$2,998	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE CAT EXEMPT/STAT EXEMPT- W OTHER APP		REFERENCE NO. PL-033	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of a categorical exemption or statutory exemption that is processed with another Planning application for compliance with the California Environmental Quality Act (CEQA).			
CURRENT FEE STRUCTURE \$365 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$365.00	TOTAL REVENUE:	\$97,455
UNIT COST:	\$413.67	TOTAL COST:	\$110,450
UNIT PROFIT (SUBSIDY):	\$(48.67)	TOTAL PROFIT (SUBSIDY):	\$(12,995)
TOTAL UNITS:	267	PCT. COST RECOVERY:	88.23%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$415 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE CAT EXEMPT/STAT EXEMPT- W OTHER APP					REFERENCE NO. PL-033		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 267		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ENTITLE.	PLANNER V		0.25	\$58.41	267	\$15,595	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		2.00	\$355.26	267	\$94,854	
		TYPE SUBTOTAL	2.25	\$413.67		\$110,450	
TOTALS			2.25	\$413.67		\$110,450	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE CAT EXEMPT/STAT EXEMPT- STANDALONE		REFERENCE NO. PL-034	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of a categorical exemption or statutory exemption that is processed by itself for compliance with the California Environmental Quality Act (CEQA).			
CURRENT FEE STRUCTURE \$365 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$365.00	TOTAL REVENUE:	\$1,095
UNIT COST:	\$791.67	TOTAL COST:	\$2,375
UNIT PROFIT (SUBSIDY):	\$(426.67)	TOTAL PROFIT (SUBSIDY):	\$(1,280)
TOTAL UNITS:	3	PCT. COST RECOVERY:	46.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$790 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE CAT EXEMPT/STAT EXEMPT- STANDALONE					REFERENCE NO. PL-034		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.17	\$38.98	3	\$117	
PLANNING ENTITLE.	PLANNER V		0.75	\$175.22	3	\$526	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		3.25	\$577.30	3	\$1,732	
		TYPE SUBTOTAL	4.17	\$791.50		\$2,375	
TOTALS			4.17	\$791.67		\$2,375	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE CAT EXEMPT INFILL CLASS 32		REFERENCE NO. PL-035	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of an Infill Class 32 categorical exemption for compliance with the California Environmental Quality Act (CEQA).			
CURRENT FEE STRUCTURE \$365 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$365.00	TOTAL REVENUE:	\$1,095
UNIT COST:	\$3,197.00	TOTAL COST:	\$9,591
UNIT PROFIT (SUBSIDY):	\$(2,832.00)	TOTAL PROFIT (SUBSIDY):	\$(8,496)
TOTAL UNITS:	3	PCT. COST RECOVERY:	11.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,195 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE CAT EXEMPT INFILL CLASS 32					REFERENCE NO. PL-035		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.50	\$163.37	3	\$490	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.00	\$229.30	3	\$688	
PLANNING ENTITLE.	PLANNER V		2.50	\$584.05	3	\$1,752	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		12.50	\$2,220.38	3	\$6,661	
		TYPE SUBTOTAL	16.50	\$3,197.10		\$9,591	
TOTALS			16.50	\$3,197.00		\$9,591	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE INITIAL STUDY/NEG DECLARATION		REFERENCE NO. PL-036	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE STUDY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of an initial study/negative declaration for compliance with the California Environmental Quality Act (CEQA).			
CURRENT FEE STRUCTURE City Staff-prepared - \$9,975 per study Consultant-prepared - 115% of consultant cost			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$9,975.00	TOTAL REVENUE:	\$79,800
UNIT COST:	\$17,827.63	TOTAL COST:	\$142,621
UNIT PROFIT (SUBSIDY):	\$(7,852.63)	TOTAL PROFIT (SUBSIDY):	\$(62,821)
TOTAL UNITS:	8	PCT. COST RECOVERY:	55.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% City Staff-prepared - \$17,830 per study Consultant-prepared - 115% of consultant cost			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE INITIAL STUDY/NEG DECLARATION					REFERENCE NO. PL-036		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.33	\$107.82	8	\$863	
PLANNING ADMIN.	CLERK TYPIST III		4.00	\$358.28	8	\$2,866	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.75	\$171.98	8	\$1,376	
PLANNING ENTITLE.	PLANNER V		8.00	\$1,868.96	8	\$14,952	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		86.25	\$15,320.59	8	\$122,565	
TYPE SUBTOTAL			99.33	\$17,827.63		\$142,621	
TOTALS			99.33	\$17,827.63		\$142,621	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE MITIGATED NEGATIVE DECLARATION		REFERENCE NO. PL-037	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE STUDY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of a mitigate negative declaration for compliance with the California Environmental Quality Act (CEQA).			
CURRENT FEE STRUCTURE City Staff-prepared - \$9,975 per study Consultant-prepared - 115% of consultant cost			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$9,975.00	TOTAL REVENUE:	\$79,800
UNIT COST:	\$35,442.50	TOTAL COST:	\$283,540
UNIT PROFIT (SUBSIDY):	\$(25,467.50)	TOTAL PROFIT (SUBSIDY):	\$(203,740)
TOTAL UNITS:	8	PCT. COST RECOVERY:	28.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100% City Staff-prepared - \$35,445 per study Consultant-prepared - 115% of consultant cost			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE MITIGATED NEGATIVE DECLARATION					REFERENCE NO. PL-037		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	MGR-PLANNING BUREAU		1.25	\$408.41	8	\$3,267	
PLANNING ADMIN.	CLERK TYPIST III		4.00	\$358.28	8	\$2,866	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		3.50	\$802.55	8	\$6,420	
PLANNING ENTITLE.	PLANNER V		26.00	\$6,074.12	8	\$48,593	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		156.50	\$27,799.10	8	\$222,393	
TYPE SUBTOTAL			191.25	\$35,442.46		\$283,540	
TOTALS			191.25	\$35,442.50		\$283,540	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE PROG EIR/CEQA COMPLIANCE CHECKLST		REFERENCE NO. PL-038	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of a programatic environmental impact report and CEQA compliance checklist for compliance with the California Environmental Quality Act (CEQA).			
CURRENT FEE STRUCTURE CEQA Clearance - \$6,225 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,225.00	TOTAL REVENUE:	\$43,575
UNIT COST:	\$6,803.14	TOTAL COST:	\$47,622
UNIT PROFIT (SUBSIDY):	\$(578.14)	TOTAL PROFIT (SUBSIDY):	\$(4,047)
TOTAL UNITS:	7	PCT. COST RECOVERY:	91.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% City Staff-prepared - \$6,805 per study Consultant-prepared - 115% of consultant cost			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE PROG EIR/CEQA COMPLIANCE CHECKLST					REFERENCE NO. PL-038		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	MGR-PLANNING BUREAU		1.00	\$326.73	7	\$2,287	
PLANNING ADMIN.	CLERK TYPIST III		2.00	\$179.14	7	\$1,254	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.75	\$171.98	7	\$1,204	
PLANNING ENTITLE.	PLANNER V		5.50	\$1,284.91	7	\$8,994	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		27.25	\$4,840.42	7	\$33,883	
TYPE SUBTOTAL			36.50	\$6,803.18		\$47,622	
TOTALS			36.50	\$6,803.14		\$47,622	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ENVIRONMENTAL IMPACT REPORT		REFERENCE NO. PL-039	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE STUDY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of an environmental impact report for compliance with the California Environmental Quality Act (CEQA).			
CURRENT FEE STRUCTURE Consultant-prepared - 115% of consultant cost			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$28,642.86	TOTAL REVENUE:	\$401,000
UNIT COST:	\$28,642.86	TOTAL COST:	\$401,000
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	14	PCT. COST RECOVERY:	100.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Consultant-prepared - 115% of consultant cost			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ENVIRONMENTAL IMPACT REPORT					REFERENCE NO. PL-039		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 14		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DVPLENV-ENVIRONMEN		Consulting/Advert	0.00	\$28,642.86	14	\$401,000	
		TYPE SUBTOTAL	0.00	\$28,642.86		\$401,000	
TOTALS			0.00	\$28,642.86		\$401,000	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ENVIRONMENTAL DOCUMENT PEER REVIEW		REFERENCE NO. PL-040
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE STUDY	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Peer review of an environmental impact report when needed for compliance with the California Environmental Quality Act (CEQA).		
CURRENT FEE STRUCTURE Consultant-prepared - 115% of consultant cost		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$0.00	TOTAL COST: \$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	5	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Consultant-prepared - 115% of consultant cost		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ENVIRONMENTAL DOCUMENT PEER REVIEW					REFERENCE NO. PL-040		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
TOTALS			0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ENVIRON. IMPACT REPORT ADDENDUM		REFERENCE NO. PL-041	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE STUDY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of an addendum to an environmental impact report for compliance with the California Environmental Quality Act (CEQA).			
CURRENT FEE STRUCTURE Consultant-prepared - 115% of consultant cost			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$21,000.00	TOTAL REVENUE:	\$84,000
UNIT COST:	\$20,754.50	TOTAL COST:	\$83,018
UNIT PROFIT (SUBSIDY):	\$245.50	TOTAL PROFIT (SUBSIDY):	\$982
TOTAL UNITS:	4	PCT. COST RECOVERY:	101.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% City Staff-prepared - \$20,755 per study Consultant-prepared - 115% of consultant cost			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ENVIRON. IMPACT REPORT ADDENDUM					REFERENCE NO. PL-041		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		1.00	\$254.36	4	\$1,017	
PLANNING ADMIN.	MGR-PLANNING BUREAU		2.25	\$735.14	4	\$2,941	
PLANNING ADMIN.	CLERK TYPIST III		4.00	\$358.28	4	\$1,433	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.75	\$401.28	4	\$1,605	
PLANNING ENTITLE.	PLANNER V		9.50	\$2,219.39	4	\$8,878	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		94.50	\$16,786.04	4	\$67,144	
		TYPE SUBTOTAL	113.00	\$20,754.49		\$83,018	
TOTALS			113.00	\$20,754.50		\$83,018	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE MODIF OF ENVIRON MITIGATION MEASURE		REFERENCE NO. PL-042	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE STUDY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of a modification to an existing environmental mitigation measure for compliance with the California Environmental Quality Act (CEQA).			
CURRENT FEE STRUCTURE \$5,970 per study			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,970.00	TOTAL REVENUE:	\$5,970
UNIT COST:	\$12,312.00	TOTAL COST:	\$12,312
UNIT PROFIT (SUBSIDY):	\$(6,342.00)	TOTAL PROFIT (SUBSIDY):	\$(6,342)
TOTAL UNITS:	1	PCT. COST RECOVERY:	48.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% City Staff-prepared - \$12,315 per study Consultant-prepared - 115% of consultant cost			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE MODIF OF ENVIRON MITIGATION MEASURE					REFERENCE NO. PL-042		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		1.00	\$254.36	1	\$254	
PLANNING ADMIN.	MGR-PLANNING BUREAU		2.00	\$653.46	1	\$653	
PLANNING ADMIN.	CLERK TYPIST III		11.50	\$1,030.06	1	\$1,030	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		3.25	\$745.23	1	\$745	
PLANNING ENTITLE.	PLANNER V		7.00	\$1,635.34	1	\$1,635	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		45.00	\$7,993.35	1	\$7,993	
TYPE SUBTOTAL			69.75	\$12,311.80		\$12,312	
TOTALS			69.75	\$12,312.00		\$12,312	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE NEPA ENVIRON ASSESSMENT/FONSI		REFERENCE NO. PL-043	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of an environmental assessment for compliance with the National Environmental Policy Act (NEPA).			
CURRENT FEE STRUCTURE Consultant-prepared - 115% of consultant cost			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$18,333.33	TOTAL REVENUE:	\$55,000
UNIT COST:	\$17,827.67	TOTAL COST:	\$53,483
UNIT PROFIT (SUBSIDY):	<u>\$505.66</u>	TOTAL PROFIT (SUBSIDY):	<u>\$1,517</u>
TOTAL UNITS:	3	PCT. COST RECOVERY:	102.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100% City Staff-prepared - \$17,830 per application Consultant-prepared - 115% of consultant cost			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE NEPA ENVIRON ASSESSMENT/FONSI					REFERENCE NO. PL-043		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.33	\$107.82	3	\$323	
PLANNING ADMIN.	CLERK TYPIST III		4.00	\$358.28	3	\$1,075	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.75	\$171.98	3	\$516	
PLANNING ENTITLE.	PLANNER V		8.00	\$1,868.96	3	\$5,607	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		86.25	\$15,320.59	3	\$45,962	
TYPE SUBTOTAL			99.33	\$17,827.63		\$53,483	
TOTALS			99.33	\$17,827.67		\$53,483	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE NEPA ENVIRON ACESS/MITIGATED FONSI		REFERENCE NO. PL-044	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of a mitigated environmental assessment for compliance with the National Environmental Policy Act (NEPA).			
CURRENT FEE STRUCTURE Consultant-prepared - 115% of consultant cost			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$36,666.67	TOTAL REVENUE:	\$110,000
UNIT COST:	\$35,442.33	TOTAL COST:	\$106,327
UNIT PROFIT (SUBSIDY):	\$1,224.34	TOTAL PROFIT (SUBSIDY):	\$3,673
TOTAL UNITS:	3	PCT. COST RECOVERY:	103.45%
SUGGESTED FEE FOR COST RECOVERY OF: 100% City Staff-prepared - \$35,440 per application Consultant-prepared - 115% of consultant cost			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE NEPA ENVIRON ACESS/MITIGATED FONSI					REFERENCE NO. PL-044		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	MGR-PLANNING BUREAU		1.25	\$408.41	3	\$1,225	
PLANNING ADMIN.	CLERK TYPIST III		4.00	\$358.28	3	\$1,075	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		3.50	\$802.55	3	\$2,408	
PLANNING ENTITLE.	PLANNER V		26.00	\$6,074.12	3	\$18,222	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		156.50	\$27,799.10	3	\$83,397	
TYPE SUBTOTAL			191.25	\$35,442.46		\$106,327	
TOTALS			191.25	\$35,442.33		\$106,327	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE NEPA APPLICATION		REFERENCE NO. PL-045
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Review and processing of an environmental application for compliance with the National Environmental Policy Act (NEPA).		
CURRENT FEE STRUCTURE Consultant-prepared - 115% of consultant cost		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE:
		\$0
UNIT COST:	\$0.00	TOTAL COST:
		\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):
		\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:
		0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Consultant-prepared - 115% of consultant cost		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE NEPA APPLICATION					REFERENCE NO. PL-045		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
TOTALS			0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE NEPA EXCLUSION W/WORKSHEET		REFERENCE NO. PL-046	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of an environmental exclusion with worksheet for compliance with the National Environmental Policy Act (NEPA).			
CURRENT FEE STRUCTURE Consultant-prepared - 115% of consultant cost			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,200.00	TOTAL REVENUE:	\$3,200
UNIT COST:	\$3,140.00	TOTAL COST:	\$3,140
UNIT PROFIT (SUBSIDY):	\$60.00	TOTAL PROFIT (SUBSIDY):	\$60
TOTAL UNITS:	1	PCT. COST RECOVERY:	101.91%
SUGGESTED FEE FOR COST RECOVERY OF: 100% City Staff-prepared - \$3,140 per application Consultant-prepared - 115% of consultant cost			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE NEPA EXCLUSION W/WORKSHEET					REFERENCE NO. PL-046		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.50	\$163.37	1	\$163	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.75	\$171.98	1	\$172	
PLANNING ENTITLE.	PLANNER V		2.50	\$584.05	1	\$584	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		12.50	\$2,220.38	1	\$2,220	
		TYPE SUBTOTAL	16.25	\$3,139.78		\$3,140	
TOTALS			16.25	\$3,140.00		\$3,140	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE NEPA EXCLUSION W/O WORKSHEET		REFERENCE NO. PL-047	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of an environmental exclusion without worksheet for compliance with the National Environmental Policy Act (NEPA).			
CURRENT FEE STRUCTURE Consultant-prepared - 115% of consultant cost			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$800.00	TOTAL REVENUE:	\$800
UNIT COST:	\$792.00	TOTAL COST:	\$792
UNIT PROFIT (SUBSIDY):	\$8.00	TOTAL PROFIT (SUBSIDY):	\$8
TOTAL UNITS:	1	PCT. COST RECOVERY:	101.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% City Staff-prepared - \$790 per application Consultant-prepared - 115% of consultant cost			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE NEPA EXCLUSION W/O WORKSHEET					REFERENCE NO. PL-047		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.17	\$38.98	1	\$39	
PLANNING ENTITLE.	PLANNER V		0.75	\$175.22	1	\$175	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		3.25	\$577.30	1	\$577	
TYPE SUBTOTAL			4.17	\$791.50		\$792	
TOTALS			4.17	\$792.00		\$792	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE NEPA ENVIRONMENTAL IMPACT STUDY		REFERENCE NO. PL-048	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE STUDY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of an environmental impact study for compliance with the National Environmental Policy Act (NEPA).			
CURRENT FEE STRUCTURE Consultant-prepared - 115% of consultant cost			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Consultant-prepared - 115% of consultant cost			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE NEPA ENVIRONMENTAL IMPACT STUDY					REFERENCE NO. PL-048		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
TOTALS			0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ZONE MAP AMENDMENT		REFERENCE NO. PL-049	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of proposed changes to the zoning map designation for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$11,930 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$11,930.00	TOTAL REVENUE:	\$47,720
UNIT COST:	\$15,265.00	TOTAL COST:	\$61,060
UNIT PROFIT (SUBSIDY):	\$(3,335.00)	TOTAL PROFIT (SUBSIDY):	\$(13,340)
TOTAL UNITS:	4	PCT. COST RECOVERY:	78.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15,265 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ZONE MAP AMENDMENT					REFERENCE NO. PL-049		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		3.00	\$763.08	4	\$3,052	
PLANNING ADMIN.	MGR-PLANNING BUREAU		5.25	\$1,715.33	4	\$6,861	
PLANNING ADMIN.	CLERK TYPIST III		8.00	\$716.56	4	\$2,866	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		7.75	\$1,777.08	4	\$7,108	
PLANNING ENTITLE.	PLANNER V		3.00	\$700.86	4	\$2,803	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		54.00	\$9,592.02	4	\$38,368	
TYPE SUBTOTAL			81.00	\$15,264.93		\$61,060	
TOTALS			81.00	\$15,265.00		\$61,060	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE GENERAL PLAN AMENDMENT - MAP		REFERENCE NO. PL-050	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of proposed changes to the General Plan zoning map designation for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$11,930 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$11,930.00	TOTAL REVENUE:	\$59,650
UNIT COST:	\$15,265.00	TOTAL COST:	\$76,325
UNIT PROFIT (SUBSIDY):	\$(3,335.00)	TOTAL PROFIT (SUBSIDY):	\$(16,675)
TOTAL UNITS:	5	PCT. COST RECOVERY:	78.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15,265 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE GENERAL PLAN AMENDMENT - MAP					REFERENCE NO. PL-050		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		3.00	\$763.08	5	\$3,815	
PLANNING ADMIN.	MGR-PLANNING BUREAU		5.25	\$1,715.33	5	\$8,577	
PLANNING ADMIN.	CLERK TYPIST III		8.00	\$716.56	5	\$3,583	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		7.75	\$1,777.08	5	\$8,885	
PLANNING ENTITLE.	PLANNER V		3.00	\$700.86	5	\$3,504	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		54.00	\$9,592.02	5	\$47,960	
TYPE SUBTOTAL			81.00	\$15,264.93		\$76,325	
TOTALS			81.00	\$15,265.00		\$76,325	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ZONE TEXT AMENDMENT		REFERENCE NO. PL-051	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of proposed changes to the zoning text designation for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$11,930 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$11,930.00	TOTAL REVENUE:	\$47,720
UNIT COST:	\$19,824.00	TOTAL COST:	\$79,296
UNIT PROFIT (SUBSIDY):	\$(7,894.00)	TOTAL PROFIT (SUBSIDY):	\$(31,576)
TOTAL UNITS:	4	PCT. COST RECOVERY:	60.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$19,825 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ZONE TEXT AMENDMENT					REFERENCE NO. PL-051		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		5.50	\$1,398.98	4	\$5,596	
PLANNING ADMIN.	MGR-PLANNING BUREAU		7.25	\$2,368.79	4	\$9,475	
PLANNING ADMIN.	CLERK TYPIST III		8.00	\$716.56	4	\$2,866	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		13.00	\$2,980.90	4	\$11,924	
PLANNING ENTITLE.	PLANNER V		5.00	\$1,168.10	4	\$4,672	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		63.00	\$11,190.69	4	\$44,763	
TYPE SUBTOTAL			101.75	\$19,824.02		\$79,296	
TOTALS			101.75	\$19,824.00		\$79,296	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE GENERAL PLAN AMENDMENT - TEXT		REFERENCE NO. PL-052	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of proposed changes to the General Plan zoning text designation for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$11,930 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$11,930.00	TOTAL REVENUE:	\$11,930
UNIT COST:	\$19,824.00	TOTAL COST:	\$19,824
UNIT PROFIT (SUBSIDY):	\$(7,894.00)	TOTAL PROFIT (SUBSIDY):	\$(7,894)
TOTAL UNITS:	1	PCT. COST RECOVERY:	60.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$19,825 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE GENERAL PLAN AMENDMENT - TEXT					REFERENCE NO. PL-052		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		5.50	\$1,398.98	1	\$1,399	
PLANNING ADMIN.	MGR-PLANNING BUREAU		7.25	\$2,368.79	1	\$2,369	
PLANNING ADMIN.	CLERK TYPIST III		8.00	\$716.56	1	\$717	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		13.00	\$2,980.90	1	\$2,981	
PLANNING ENTITLE.	PLANNER V		5.00	\$1,168.10	1	\$1,168	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		63.00	\$11,190.69	1	\$11,191	
TYPE SUBTOTAL			101.75	\$19,824.02		\$19,824	
TOTALS			101.75	\$19,824.00		\$19,824	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE TENTATIVE PARCEL MAP		REFERENCE NO. PL-053	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a tentative map of up to 4 lots for compliance with City codes and standards and the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$5,753 per application plus \$164 per lot			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,327.00	TOTAL REVENUE:	\$12,654
UNIT COST:	\$18,581.00	TOTAL COST:	\$37,162
UNIT PROFIT (SUBSIDY):	\$(12,254.00)	TOTAL PROFIT (SUBSIDY):	\$(24,508)
TOTAL UNITS:	2	PCT. COST RECOVERY:	34.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Zoning Administrator - \$4,420 per application Planning Commission - \$13,655 per application Vesting Map - additional \$1,010 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE					REFERENCE NO.		
TENTATIVE PARCEL MAP					PL-053		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	CLERK TYPIST III	ZA	4.00	\$358.28	2	\$717	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	ZA	2.00	\$458.60	2	\$917	
PLANNING ENTITLE.	PLANNER V	ZA	2.50	\$584.05	2	\$1,168	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	ZA	17.00	\$3,018.82	2	\$6,038	
TYPE SUBTOTAL			25.50	\$4,419.75		\$8,840	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	PC	1.00	\$254.36	2	\$509	
PLANNING ADMIN.	MGR-PLANNING BUREAU	PC	2.75	\$898.51	2	\$1,797	
PLANNING ADMIN.	CLERK TYPIST III	PC	12.00	\$1,074.84	2	\$2,150	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	PC	5.25	\$1,203.83	2	\$2,408	
PLANNING ENTITLE.	PLANNER V	PC	5.00	\$1,168.10	2	\$2,336	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	PC	50.99	\$9,056.47	2	\$18,113	
TYPE SUBTOTAL			76.99	\$13,656.11		\$27,312	
PLANNING ADMIN.	MGR-PLANNING BUREAU	Vesting Map	0.25	\$81.68	1	\$82	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	Vesting Map	0.25	\$57.33	1	\$57	
PLANNING ENTITLE.	PLANNER V	Vesting Map	0.50	\$116.81	1	\$117	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Vesting Map	4.25	\$754.93	1	\$755	
TYPE SUBTOTAL			5.25	\$1,010.75		\$1,011	
TOTALS			107.73	\$18,581.00		\$37,162	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE PARCEL MAP WAIVER		REFERENCE NO. PL-054	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a waiver of the need for a parcel for compliance with City codes and standards and the Subdivision Map Act.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,294.00	TOTAL COST:	\$1,294
UNIT PROFIT (SUBSIDY):	<u>\$(1,294.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(1,294)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,295 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE PARCEL MAP WAIVER					REFERENCE NO. PL-054		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.25	\$81.68	1	\$82	
PLANNING ADMIN.	CLERK TYPIST III		1.00	\$89.57	1	\$90	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.25	\$57.33	1	\$57	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		6.00	\$1,065.78	1	\$1,066	
		TYPE SUBTOTAL	7.50	\$1,294.36		\$1,294	
TOTALS			7.50	\$1,294.00		\$1,294	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE TENTATIVE TRACT MAP		REFERENCE NO. PL-055	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a tentative map of 5 or more lots for compliance with City codes and standards and the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$5,753 per application plus \$164 per lot Vesting Tentative Map - \$1,700 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$20,841.00	TOTAL REVENUE:	\$104,205
UNIT COST:	\$25,878.40	TOTAL COST:	\$129,392
UNIT PROFIT (SUBSIDY):	\$(5,037.40)	TOTAL PROFIT (SUBSIDY):	\$(25,187)
TOTAL UNITS:	5	PCT. COST RECOVERY:	80.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 5-20 lots - \$16,765 21-40 lots - \$16,765 plus \$102 per lot over 20 lots 41-80 lots - \$18,805 plus \$99 per lot over 40 lots 81-120 lots - \$22,765 plus \$181 per lot over 80 lots 120+ lots - \$30,005 plus \$125 per lot over 120 lots Vesting Map - additional \$1,010 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE TENTATIVE TRACT MAP				REFERENCE NO. PL-055		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	5-20 Lots	1.50	\$381.54	1	\$382
PLANNING ADMIN.	MGR-PLANNING BUREAU	5-20 Lots	3.75	\$1,225.24	1	\$1,225
PLANNING ADMIN.	CLERK TYPIST III	5-20 Lots	12.00	\$1,074.84	1	\$1,075
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	5-20 Lots	6.50	\$1,490.45	1	\$1,490
PLANNING ENTITLE.	PLANNER V	5-20 Lots	6.00	\$1,401.72	1	\$1,402
PLANNING ENTITLE.	PLANNER AIDE/I-IV	5-20 Lots	63.00	\$11,190.69	1	\$11,191
TYPE SUBTOTAL			92.75	\$16,764.48		\$16,764
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	40 Lots	2.00	\$508.72	1	\$509
PLANNING ADMIN.	MGR-PLANNING BUREAU	40 Lots	4.75	\$1,551.97	1	\$1,552
PLANNING ADMIN.	CLERK TYPIST III	40 Lots	12.00	\$1,074.84	1	\$1,075
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	40 Lots	7.25	\$1,662.43	1	\$1,662
PLANNING ENTITLE.	PLANNER V	40 Lots	6.00	\$1,401.72	1	\$1,402
PLANNING ENTITLE.	PLANNER AIDE/I-IV	40 Lots	71.00	\$12,611.73	1	\$12,612
TYPE SUBTOTAL			103.00	\$18,811.41		\$18,811
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	80 Lots	3.75	\$953.85	1	\$954
PLANNING ADMIN.	MGR-PLANNING BUREAU	80 Lots	6.75	\$2,205.43	1	\$2,205
PLANNING ADMIN.	CLERK TYPIST III	80 Lots	12.00	\$1,074.84	1	\$1,075
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	80 Lots	9.75	\$2,235.68	1	\$2,236
PLANNING ENTITLE.	PLANNER V	80 Lots	9.00	\$2,102.58	1	\$2,103
PLANNING ENTITLE.	PLANNER AIDE/I-IV	80 Lots	79.99	\$14,208.62	1	\$14,209
TYPE SUBTOTAL			121.24	\$22,781.00		\$22,781
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	120 Lots	6.00	\$1,526.16	1	\$1,526
PLANNING ADMIN.	MGR-PLANNING BUREAU	120 Lots	9.25	\$3,022.25	1	\$3,022
PLANNING ADMIN.	CLERK TYPIST III	120 Lots	12.00	\$1,074.84	1	\$1,075
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	120 Lots	11.75	\$2,694.28	1	\$2,694
PLANNING ENTITLE.	PLANNER V	120 Lots	10.00	\$2,336.20	1	\$2,336
PLANNING ENTITLE.	PLANNER AIDE/I-IV	120 Lots	109.00	\$19,361.67	1	\$19,362

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The costs shown on the facing page are
a continued listing of costs listed on
the page immediately preceding.

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE TENTATIVE TRACT MAP					REFERENCE NO. PL-055		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
		TYPE SUBTOTAL	158.00	\$30,015.40		\$30,015	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	200 Lots	10.50	\$2,670.78	1	\$2,671	
PLANNING ADMIN.	MGR-PLANNING BUREAU	200 Lots	13.25	\$4,329.17	1	\$4,329	
PLANNING ADMIN.	CLERK TYPIST III	200 Lots	16.00	\$1,433.12	1	\$1,433	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	200 Lots	16.25	\$3,726.13	1	\$3,726	
PLANNING ENTITLE.	PLANNER V	200 Lots	12.00	\$2,803.44	1	\$2,803	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	200 Lots	141.00	\$25,045.83	1	\$25,046	
		TYPE SUBTOTAL	209.00	\$40,008.47		\$40,008	
PLANNING ADMIN.	MGR-PLANNING BUREAU	Vesting Map	0.25	\$81.68	1	\$82	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	Vesting Map	0.25	\$57.33	1	\$57	
PLANNING ENTITLE.	PLANNER V	Vesting Map	0.50	\$116.81	1	\$117	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Vesting Map	4.25	\$754.93	1	\$755	
		TYPE SUBTOTAL	5.25	\$1,010.75		\$1,011	
TOTALS			689.24	\$25,878.40		\$129,392	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE CONDOMINIUM TENTATIVE MAP		REFERENCE NO. PL-056	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a new condominium or condominium conversion tentative map for compliance with City codes and standards and the Subdivision Map Act.			
CURRENT FEE STRUCTURE New Condominium - \$5,753 per application plus \$164 per unit Condominium Conversion - \$9,375 per application plus \$170 per unit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$18,446.60	TOTAL REVENUE:	\$92,233
UNIT COST:	\$24,682.60	TOTAL COST:	\$123,413
UNIT PROFIT (SUBSIDY):	\$(6,236.00)	TOTAL PROFIT (SUBSIDY):	\$(31,180)
TOTAL UNITS:	5	PCT. COST RECOVERY:	74.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 2-12 units - \$15,245 13-25 units - \$17,690 26+ units - \$17,690 plus \$112 per unit over 25 units			

October 29, 2020

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE				REFERENCE NO.			
CONDOMINIUM TENTATIVE MAP				PL-056			
NOTE				TOTAL UNITS			
Unit Costs are an Average of Total Units				5			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	2-12 Units	1.50	\$381.54	1	\$382	
PLANNING ADMIN.	MGR-PLANNING BUREAU	2-12 Units	3.25	\$1,061.87	1	\$1,062	
PLANNING ADMIN.	CLERK TYPIST III	2-12 Units	12.00	\$1,074.84	1	\$1,075	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	2-12 Units	6.50	\$1,490.45	1	\$1,490	
PLANNING ENTITLE.	PLANNER V	2-12 Units	4.00	\$934.48	1	\$934	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	2-12 Units	58.00	\$10,302.54	1	\$10,303	
TYPE SUBTOTAL			85.25	\$15,245.72		\$15,246	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	13-25 Units	2.25	\$572.31	1	\$572	
PLANNING ADMIN.	MGR-PLANNING BUREAU	13-25 Units	4.75	\$1,551.97	1	\$1,552	
PLANNING ADMIN.	CLERK TYPIST III	13-25 Units	12.00	\$1,074.84	1	\$1,075	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	13-25 Units	7.75	\$1,777.08	1	\$1,777	
PLANNING ENTITLE.	PLANNER V	13-25 Units	5.00	\$1,168.10	1	\$1,168	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	13-25 Units	64.99	\$11,544.17	1	\$11,544	
TYPE SUBTOTAL			96.74	\$17,688.47		\$17,688	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	50 Units	3.50	\$890.26	1	\$890	
PLANNING ADMIN.	MGR-PLANNING BUREAU	50 Units	5.75	\$1,878.70	1	\$1,879	
PLANNING ADMIN.	CLERK TYPIST III	50 Units	14.00	\$1,253.98	1	\$1,254	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	50 Units	9.75	\$2,235.68	1	\$2,236	
PLANNING ENTITLE.	PLANNER V	50 Units	8.00	\$1,868.96	1	\$1,869	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	50 Units	79.01	\$14,034.55	1	\$14,035	
TYPE SUBTOTAL			120.01	\$22,162.13		\$22,162	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	100 Units	6.00	\$1,526.16	1	\$1,526	
PLANNING ADMIN.	MGR-PLANNING BUREAU	100 Units	9.50	\$3,103.94	1	\$3,104	
PLANNING ADMIN.	CLERK TYPIST III	100 Units	18.00	\$1,612.26	1	\$1,612	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	100 Units	12.75	\$2,923.58	1	\$2,924	
PLANNING ENTITLE.	PLANNER V	100 Units	10.00	\$2,336.20	1	\$2,336	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	100 Units	109.50	\$19,450.49	1	\$19,450	

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The costs shown on the facing page are
a continued listing of costs listed on
the page immediately preceding.

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE CONDOMINIUM TENTATIVE MAP					REFERENCE NO. PL-056		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
TYPE SUBTOTAL			165.75	\$30,952.63		\$30,953	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	200 Units	9.50	\$2,416.42	1	\$2,416	
PLANNING ADMIN.	MGR-PLANNING BUREAU	200 Units	11.75	\$3,839.08	1	\$3,839	
PLANNING ADMIN.	CLERK TYPIST III	200 Units	20.00	\$1,791.40	1	\$1,791	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	200 Units	17.50	\$4,012.75	1	\$4,013	
PLANNING ENTITLE.	PLANNER V	200 Units	11.00	\$2,569.82	1	\$2,570	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	200 Units	127.99	\$22,734.86	1	\$22,735	
TYPE SUBTOTAL			197.74	\$37,364.33		\$37,364	
TOTALS			665.49	\$24,682.60		\$123,413	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE FINAL MAP REVIEW		REFERENCE NO. PL-057	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a final map for compliance with City codes and standards and the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$2,113 per application plus \$164 per lot/unit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$14,806.60	TOTAL REVENUE:	\$74,033
UNIT COST:	\$4,578.80	TOTAL COST:	\$22,894
UNIT PROFIT (SUBSIDY):	\$10,227.80	TOTAL PROFIT (SUBSIDY):	\$51,139
TOTAL UNITS:	5	PCT. COST RECOVERY:	323.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,740 per application plus \$30 per lot/unit			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE FINAL MAP REVIEW				REFERENCE NO. PL-057		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.50	\$127.18	5	\$636
PLANNING ADMIN.	CLERK TYPIST III		1.50	\$134.36	5	\$672
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.25	\$57.33	5	\$287
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Base Time	8.00	\$1,421.04	5	\$7,105
		TYPE SUBTOTAL	10.25	\$1,739.91		\$8,700
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Per Lot	0.17	\$30.20	470	\$14,194
		TYPE SUBTOTAL	0.17	\$30.20		\$14,194
TOTALS			10.42	\$4,578.80		\$22,894

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE CONDOMINIUM CONVERSION		REFERENCE NO. PL-058	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a conversion of an apartment or hotel to a condominium for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Condo Conversion Permit - \$9,255 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$9,255.00	TOTAL REVENUE:	\$18,510
UNIT COST:	\$12,845.50	TOTAL COST:	\$25,691
UNIT PROFIT (SUBSIDY):	\$(3,590.50)	TOTAL PROFIT (SUBSIDY):	\$(7,181)
TOTAL UNITS:	2	PCT. COST RECOVERY:	72.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$12,670 per application plus \$355 per unit This fee is in addition to Map fees.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE CONDOMINIUM CONVERSION					REFERENCE NO. PL-058		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		1.50	\$381.54	2	\$763	
PLANNING ADMIN.	MGR-PLANNING BUREAU		3.50	\$1,143.56	2	\$2,287	
PLANNING ADMIN.	CLERK TYPIST III		6.00	\$537.42	2	\$1,075	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		4.50	\$1,031.85	2	\$2,064	
PLANNING ENTITLE.	PLANNER V		6.00	\$1,401.72	2	\$2,803	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		46.00	\$8,170.98	2	\$16,342	
		TYPE SUBTOTAL	67.50	\$12,667.07		\$25,334	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Per Unit	2.01	\$357.04	1	\$357	
		TYPE SUBTOTAL	2.01	\$357.04		\$357	
TOTALS			69.51	\$12,845.50		\$25,691	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE CONDO CONVERSION EXEMPTION		REFERENCE NO. PL-059	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of an exemption of a conversion of an apartment or hotel to a condominium for compliance with City codes and standards and the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$1,850 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,850.00	TOTAL REVENUE:	\$9,250
UNIT COST:	\$1,946.80	TOTAL COST:	\$9,734
UNIT PROFIT (SUBSIDY):	\$(96.80)	TOTAL PROFIT (SUBSIDY):	\$(484)
TOTAL UNITS:	5	PCT. COST RECOVERY:	95.03%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,945 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE CONDO CONVERSION EXEMPTION				REFERENCE NO. PL-059		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING ADMIN.	CLERK TYPIST III		2.00	\$179.14	5	\$896
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.75	\$171.98	5	\$860
PLANNING ENTITLE.	PLANNER V		1.50	\$350.43	5	\$1,752
PLANNING ENTITLE.	PLANNER AIDE/I-IV		7.01	\$1,245.19	5	\$6,226
		TYPE SUBTOTAL	11.26	\$1,946.74		\$9,734
TOTALS			11.26	\$1,946.80		\$9,734

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE LOT MERGER - ZONING ADMINISTRATOR		REFERENCE NO. PL-060
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Review of a merger of two lots into one lot by the Zoning Administrator for compliance with City codes and standards and the Subdivision Map Act.		
CURRENT FEE STRUCTURE \$880 per application		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$880.00	TOTAL REVENUE:
UNIT COST:	\$2,144.77	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(1,264.77)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	13	PCT. COST RECOVERY:
		41.03%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,145 per application		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE LOT MERGER - ZONING ADMINISTRATOR					REFERENCE NO. PL-060		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 13		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	CLERK TYPIST III		2.00	\$179.14	13	\$2,329	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.50	\$343.95	13	\$4,471	
PLANNING ENTITLE.	PLANNER V		2.00	\$467.24	13	\$6,074	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		6.50	\$1,154.46	13	\$15,008	
		TYPE SUBTOTAL	12.00	\$2,144.79		\$27,882	
TOTALS			12.00	\$2,144.77		\$27,882	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE LOT MERGER - ADMINISTRATIVE		REFERENCE NO. PL-061	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a merger of two lots into one lot by staff for compliance with City codes and standards and the Subdivision Map Act.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,707.10	TOTAL COST:	\$34,142
UNIT PROFIT (SUBSIDY):	\$(1,707.10)	TOTAL PROFIT (SUBSIDY):	\$(34,142)
TOTAL UNITS:	20	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,710 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE LOT MERGER - ADMINISTRATIVE					REFERENCE NO. PL-061		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	CLERK TYPIST III		1.00	\$89.57	20	\$1,791	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.00	\$229.30	20	\$4,586	
PLANNING ENTITLE.	PLANNER V		1.00	\$233.62	20	\$4,672	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		6.50	\$1,154.60	20	\$23,092	
		TYPE SUBTOTAL	9.50	\$1,707.09		\$34,142	
TOTALS			9.50	\$1,707.10		\$34,142	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE LOT LINE ADJUSTMENT		REFERENCE NO. PL-062	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of an adjustment of the lot line between two lots for compliance with City codes and standards and the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$2,655 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,655.00	TOTAL REVENUE:	\$10,620
UNIT COST:	\$5,051.75	TOTAL COST:	\$20,207
UNIT PROFIT (SUBSIDY):	\$(2,396.75)	TOTAL PROFIT (SUBSIDY):	\$(9,587)
TOTAL UNITS:	4	PCT. COST RECOVERY:	52.56%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,050 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE LOT LINE ADJUSTMENT					REFERENCE NO. PL-062		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	CLERK TYPIST III		3.00	\$268.71	4	\$1,075	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.75	\$401.28	4	\$1,605	
PLANNING ENTITLE.	PLANNER V		4.50	\$1,051.29	4	\$4,205	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		18.75	\$3,330.56	4	\$13,322	
		TYPE SUBTOTAL	28.00	\$5,051.84		\$20,207	
TOTALS			28.00	\$5,051.75		\$20,207	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE CERT. OF COMPLIANCE (STAND-ALONE)		REFERENCE NO. PL-063	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a stand-alone certificate of compliance for compliance with City codes and standards and the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$930 per application plus County recording fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$930.00	TOTAL REVENUE:	\$36,270
UNIT COST:	\$1,707.10	TOTAL COST:	\$66,577
UNIT PROFIT (SUBSIDY):	\$(777.10)	TOTAL PROFIT (SUBSIDY):	\$(30,307)
TOTAL UNITS:	39	PCT. COST RECOVERY:	54.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,710 per application plus County recording fee			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE CERT. OF COMPLIANCE (STAND-ALONE)					REFERENCE NO. PL-063		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 39		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	CLERK TYPIST III		1.00	\$89.57	39	\$3,493	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.00	\$229.30	39	\$8,943	
PLANNING ENTITLE.	PLANNER V		1.00	\$233.62	39	\$9,111	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		6.50	\$1,154.60	39	\$45,029	
		TYPE SUBTOTAL	9.50	\$1,707.09		\$66,577	
TOTALS			9.50	\$1,707.10		\$66,577	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE GEN PLAN CONFORM - ALLEY VACATION		REFERENCE NO. PL-064	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a general plan conformity certification for an alley vacation for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$1,830 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,830.00	TOTAL REVENUE:	\$5,490
UNIT COST:	\$6,696.67	TOTAL COST:	\$20,090
UNIT PROFIT (SUBSIDY):	\$(4,866.67)	TOTAL PROFIT (SUBSIDY):	\$(14,600)
TOTAL UNITS:	3	PCT. COST RECOVERY:	27.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,695 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE GEN PLAN CONFORM - ALLEY VACATION					REFERENCE NO. PL-064		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.50	\$127.18	3	\$382	
PLANNING ADMIN.	MGR-PLANNING BUREAU		1.75	\$571.78	3	\$1,715	
PLANNING ADMIN.	CLERK TYPIST III		7.50	\$671.78	3	\$2,015	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		3.25	\$745.23	3	\$2,236	
PLANNING ENTITLE.	PLANNER V		2.50	\$584.05	3	\$1,752	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		22.50	\$3,996.68	3	\$11,990	
TYPE SUBTOTAL			38.00	\$6,696.70		\$20,090	
TOTALS			38.00	\$6,696.67		\$20,090	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE GEN PLAN CONFORM CERT - OTHER		REFERENCE NO. PL-065	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a general plan conformity certification for applications other than an alley vacation for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$1,830 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,830.00	TOTAL REVENUE:	\$1,830
UNIT COST:	\$15,782.00	TOTAL COST:	\$15,782
UNIT PROFIT (SUBSIDY):	<u>\$(13,952.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(13,952)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	11.60%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15,780 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE GEN PLAN CONFORM CERT - OTHER					REFERENCE NO. PL-065		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		1.75	\$445.13	1	\$445	
PLANNING ADMIN.	MGR-PLANNING BUREAU		4.25	\$1,388.60	1	\$1,389	
PLANNING ADMIN.	CLERK TYPIST III		11.50	\$1,030.06	1	\$1,030	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		5.25	\$1,203.83	1	\$1,204	
PLANNING ENTITLE.	PLANNER V		3.00	\$700.86	1	\$701	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		62.00	\$11,013.06	1	\$11,013	
		TYPE SUBTOTAL	87.75	\$15,781.54		\$15,782	
TOTALS			87.75	\$15,782.00		\$15,782	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SIGN PERMIT		REFERENCE NO. PL-066	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the zoning and standards of a sign for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$155 for the first sign plus \$78 for each additional sign			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$157.89	TOTAL REVENUE:	\$4,263
UNIT COST:	\$90.48	TOTAL COST:	\$2,443
UNIT PROFIT (SUBSIDY):	\$67.41	TOTAL PROFIT (SUBSIDY):	\$1,820
TOTAL UNITS:	27	PCT. COST RECOVERY:	174.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$90 for the first sign plus \$45 for each additional sign			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SIGN PERMIT					REFERENCE NO. PL-066		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 27		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	First Sign	0.50	\$88.82	27	\$2,398	
TYPE SUBTOTAL			0.50	\$88.82		\$2,398	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Each Additional Sign	0.25	\$44.41	1	\$44	
TYPE SUBTOTAL			0.25	\$44.41		\$44	
TOTALS			0.75	\$90.48		\$2,443	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE FENCE PERMIT		REFERENCE NO. PL-067	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the zoning and standards of a fence for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$59.00	TOTAL COST:	\$59
UNIT PROFIT (SUBSIDY):	\$(59.00)	TOTAL PROFIT (SUBSIDY):	\$(59)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60 per permit			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE FENCE PERMIT					REFERENCE NO. PL-067		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		0.33	\$58.62	1	\$59	
		TYPE SUBTOTAL	0.33	\$58.62		\$59	
TOTALS			0.33	\$59.00		\$59	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE PROMO ACTIVITY SIGN (BANNER)		REFERENCE NO. PL-068	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the zoning and standards of a banner for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$52 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$52.00	TOTAL REVENUE:	\$1,820
UNIT COST:	\$30.51	TOTAL COST:	\$1,068
UNIT PROFIT (SUBSIDY):	\$21.49	TOTAL PROFIT (SUBSIDY):	\$752
TOTAL UNITS:	35	PCT. COST RECOVERY:	170.41%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 for the first sign plus \$15 for each additional sign			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE PROMO ACTIVITY SIGN (BANNER)					REFERENCE NO. PL-068		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 35		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	First	0.17	\$30.15	35	\$1,055	
		TYPE SUBTOTAL	0.17	\$30.15		\$1,055	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Each Additional	0.07	\$12.43	1	\$12	
		TYPE SUBTOTAL	0.07	\$12.43		\$12	
TOTALS			0.24	\$30.51		\$1,068	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SIGN STANDARDS WAIVER		REFERENCE NO. PL-069	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request for a waiver of sign standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,491.00	TOTAL COST:	\$1,491
UNIT PROFIT (SUBSIDY):	<u>\$(1,491.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(1,491)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,490 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SIGN STANDARDS WAIVER					REFERENCE NO. PL-069		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.25	\$63.59	1	\$64	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.33	\$107.82	1	\$108	
PLANNING ADMIN.	CLERK TYPIST III		1.25	\$111.96	1	\$112	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.75	\$171.98	1	\$172	
PLANNING ENTITLE.	PLANNER V		0.25	\$58.41	1	\$58	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		5.50	\$976.97	1	\$977	
TYPE SUBTOTAL			8.33	\$1,490.73		\$1,491	
TOTALS			8.33	\$1,491.00		\$1,491	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE CREATIVE SIGN PERMIT		REFERENCE NO. PL-070	
PRIMARY DEPARTMENT HISTORIC PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the zoning and standards of a creative sign for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$935 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$935.00	TOTAL REVENUE:	\$6,545
UNIT COST:	\$2,873.43	TOTAL COST:	\$20,114
UNIT PROFIT (SUBSIDY):	\$(1,938.43)	TOTAL PROFIT (SUBSIDY):	\$(13,569)
TOTAL UNITS:	7	PCT. COST RECOVERY:	32.54%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,875 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE CREATIVE SIGN PERMIT					REFERENCE NO. PL-070		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.50	\$127.18	7	\$890	
PLANNING ADMIN.	MGR-PLANNING BUREAU		1.25	\$408.41	7	\$2,859	
PLANNING ADMIN.	CLERK TYPIST III		2.00	\$179.14	7	\$1,254	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.75	\$401.28	7	\$2,809	
PLANNING ENTITLE.	PLANNER V		1.25	\$292.03	7	\$2,044	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		8.25	\$1,465.45	7	\$10,258	
		TYPE SUBTOTAL	15.00	\$2,873.49		\$20,114	
TOTALS			15.00	\$2,873.43		\$20,114	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SIGN PROGRAM		REFERENCE NO. PL-071	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a sign program for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$1,555 per application in addition to the Sign Permit fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,555.00	TOTAL REVENUE:	\$20,215
UNIT COST:	\$5,378.69	TOTAL COST:	\$69,923
UNIT PROFIT (SUBSIDY):	\$(3,823.69)	TOTAL PROFIT (SUBSIDY):	\$(49,708)
TOTAL UNITS:	13	PCT. COST RECOVERY:	28.91%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 5-12 signs - \$2,870 13-25 signs - \$6,695 26-100 signs - \$10,830 101+ signs - \$16,035			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE				REFERENCE NO.		
SIGN PROGRAM				PL-071		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				13		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	5-12 Signs	0.25	\$63.59	8	\$509
PLANNING ADMIN.	MGR-PLANNING BUREAU	5-12 Signs	0.75	\$245.05	8	\$1,960
PLANNING ADMIN.	CLERK TYPIST III	5-12 Signs	1.50	\$134.36	8	\$1,075
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	5-12 Signs	1.25	\$286.63	8	\$2,293
PLANNING ENTITLE.	PLANNER V	5-12 Signs	1.75	\$408.84	8	\$3,271
PLANNING ENTITLE.	PLANNER AIDE/I-IV	5-12 Signs	9.75	\$1,731.89	8	\$13,855
TYPE SUBTOTAL			15.25	\$2,870.36		\$22,963
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	13-25 Signs	1.00	\$254.36	3	\$763
PLANNING ADMIN.	MGR-PLANNING BUREAU	13-25 Signs	1.75	\$571.78	3	\$1,715
PLANNING ADMIN.	CLERK TYPIST III	13-25 Signs	2.00	\$179.14	3	\$537
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	13-25 Signs	2.50	\$573.25	3	\$1,720
PLANNING ENTITLE.	PLANNER V	13-25 Signs	5.00	\$1,168.10	3	\$3,504
PLANNING ENTITLE.	PLANNER AIDE/I-IV	13-25 Signs	22.24	\$3,950.49	3	\$11,851
TYPE SUBTOTAL			34.49	\$6,697.12		\$20,091
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	26-100 Signs	2.00	\$508.72	1	\$509
PLANNING ADMIN.	MGR-PLANNING BUREAU	26-100 Signs	2.50	\$816.83	1	\$817
PLANNING ADMIN.	CLERK TYPIST III	26-100 Signs	2.00	\$179.14	1	\$179
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	26-100 Signs	4.25	\$974.53	1	\$975
PLANNING ENTITLE.	PLANNER V	26-100 Signs	8.00	\$1,868.96	1	\$1,869
PLANNING ENTITLE.	PLANNER AIDE/I-IV	26-100 Signs	36.49	\$6,481.72	1	\$6,482
TYPE SUBTOTAL			55.24	\$10,829.90		\$10,830
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	100+ Signs	2.50	\$635.90	1	\$636
PLANNING ADMIN.	MGR-PLANNING BUREAU	100+ Signs	3.00	\$980.19	1	\$980
PLANNING ADMIN.	CLERK TYPIST III	100+ Signs	3.00	\$268.71	1	\$269
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	100+ Signs	6.75	\$1,547.78	1	\$1,548
PLANNING ENTITLE.	PLANNER V	100+ Signs	11.00	\$2,569.82	1	\$2,570
PLANNING ENTITLE.	PLANNER AIDE/I-IV	100+ Signs	56.50	\$10,036.10	1	\$10,036

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The costs shown on the facing page are
a continued listing of costs listed on
the page immediately preceding.

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SIGN PROGRAM					REFERENCE NO. PL-071		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 13		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
		TYPE SUBTOTAL	82.75	\$16,038.50		\$16,039	
		TOTALS	187.73	\$5,378.69		\$69,923	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE SIGN PROGRAM AMENDMENT		REFERENCE NO. PL-072	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of an amendment to an existing sign program for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$2,035.50	TOTAL COST:	\$8,142
UNIT PROFIT (SUBSIDY):	\$(2,035.50)	TOTAL PROFIT (SUBSIDY):	\$(8,142)
TOTAL UNITS:	4	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,035 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE SIGN PROGRAM AMENDMENT					REFERENCE NO. PL-072		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.25	\$63.59	4	\$254	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.67	\$218.91	4	\$876	
PLANNING ADMIN.	CLERK TYPIST III		1.50	\$134.36	4	\$537	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.75	\$171.98	4	\$688	
PLANNING ENTITLE.	PLANNER V		1.25	\$292.03	4	\$1,168	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		6.50	\$1,154.60	4	\$4,618	
		TYPE SUBTOTAL	10.92	\$2,035.47		\$8,142	
TOTALS			10.92	\$2,035.50		\$8,142	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE STREET NAME CHANGE		REFERENCE NO. PL-073	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a request to change the name of a public City street for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$3,110 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE STREET NAME CHANGE				REFERENCE NO. PL-073		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE CLASSIFICATION OF USE		REFERENCE NO. PL-074
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Review of a request to classify a use not otherwise identified in the Zoning Code.		
CURRENT FEE STRUCTURE \$4,150 per application		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$4,150.00	TOTAL REVENUE:
UNIT COST:	\$13,659.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(9,509.00)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1	PCT. COST RECOVERY:
		30.38%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$13,660 per application		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE CLASSIFICATION OF USE					REFERENCE NO. PL-074		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		1.00	\$254.36	1	\$254	
PLANNING ADMIN.	MGR-PLANNING BUREAU		2.75	\$898.51	1	\$899	
PLANNING ADMIN.	CLERK TYPIST III		12.00	\$1,074.84	1	\$1,075	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		5.25	\$1,203.83	1	\$1,204	
PLANNING ENTITLE.	PLANNER V		5.00	\$1,168.10	1	\$1,168	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		51.00	\$9,059.13	1	\$9,059	
TYPE SUBTOTAL			77.00	\$13,658.77		\$13,659	
TOTALS			77.00	\$13,659.00		\$13,659	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ZONING ADMINISTRATOR INTERPRETATION		REFERENCE NO. PL-075	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request for the Zoning Administrator to interpret a particular section of the City Zoning Code.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,029.00	TOTAL COST:	\$1,029
UNIT PROFIT (SUBSIDY):	<u>\$(1,029.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(1,029)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,030 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ZONING ADMINISTRATOR INTERPRETATION					REFERENCE NO. PL-075		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	CLERK TYPIST III		0.75	\$67.18	1	\$67	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.33	\$75.67	1	\$76	
PLANNING ENTITLE.	PLANNER V		0.75	\$175.22	1	\$175	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		4.00	\$710.52	1	\$711	
		TYPE SUBTOTAL	5.83	\$1,028.59		\$1,029	
TOTALS			5.83	\$1,029.00		\$1,029	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ADMINISTRATIVE LAND USE PERMIT		REFERENCE NO. PL-076	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and documentation that special regulations for a proposed use have been met.			
CURRENT FEE STRUCTURE \$105 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$105.00	TOTAL REVENUE:	\$315
UNIT COST:	\$325.00	TOTAL COST:	\$975
UNIT PROFIT (SUBSIDY):	\$(220.00)	TOTAL PROFIT (SUBSIDY):	\$(660)
TOTAL UNITS:	3	PCT. COST RECOVERY:	32.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$325 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ADMINISTRATIVE LAND USE PERMIT					REFERENCE NO. PL-076		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ENTITLE.	PLANNER V		0.25	\$58.41	3	\$175	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		1.50	\$266.45	3	\$799	
		TYPE SUBTOTAL	1.75	\$324.86		\$975	
TOTALS			1.75	\$325.00		\$975	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE PARK USE PERMIT		REFERENCE NO. PL-077	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a request to establish a public park or community gardens on private property.			
CURRENT FEE STRUCTURE \$1,555 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,555.00	TOTAL REVENUE:	\$1,555
UNIT COST:	\$13,659.00	TOTAL COST:	\$13,659
UNIT PROFIT (SUBSIDY):	\$(12,104.00)	TOTAL PROFIT (SUBSIDY):	\$(12,104)
TOTAL UNITS:	1	PCT. COST RECOVERY:	11.38%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$13,660 per permit			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE PARK USE PERMIT					REFERENCE NO. PL-077		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		1.00	\$254.36	1	\$254	
PLANNING ADMIN.	MGR-PLANNING BUREAU		2.75	\$898.51	1	\$899	
PLANNING ADMIN.	CLERK TYPIST III		12.00	\$1,074.84	1	\$1,075	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		5.25	\$1,203.83	1	\$1,204	
PLANNING ENTITLE.	PLANNER V		5.00	\$1,168.10	1	\$1,168	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		51.00	\$9,059.13	1	\$9,059	
TYPE SUBTOTAL			77.00	\$13,658.77		\$13,659	
TOTALS			77.00	\$13,659.00		\$13,659	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE BUSINESS LICENSE ZONING APPROVAL		REFERENCE NO. PL-078	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the zoning of a business for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$34.25 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$34.25	TOTAL REVENUE:	\$69,870
UNIT COST:	\$88.82	TOTAL COST:	\$181,193
UNIT PROFIT (SUBSIDY):	\$(54.57)	TOTAL PROFIT (SUBSIDY):	\$(111,323)
TOTAL UNITS:	2,040	PCT. COST RECOVERY:	38.56%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$90 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE BUSINESS LICENSE ZONING APPROVAL					REFERENCE NO. PL-078		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2,040		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		0.50	\$88.82	2,040	\$181,193	
		TYPE SUBTOTAL	0.50	\$88.82		\$181,193	
TOTALS			0.50	\$88.82		\$181,193	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE BUS LIC ZONING REV - HOME OCCUP.		REFERENCE NO. PL-079	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the zoning of a home occupation business for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$34.25 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$34.25	TOTAL REVENUE:	\$31,853
UNIT COST:	\$14.21	TOTAL COST:	\$13,215
UNIT PROFIT (SUBSIDY):	\$20.04	TOTAL PROFIT (SUBSIDY):	\$18,638
TOTAL UNITS:	930	PCT. COST RECOVERY:	241.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE BUS LIC ZONING REV - HOME OCCUP.					REFERENCE NO. PL-079		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 930		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		0.08	\$14.21	930	\$13,215	
		TYPE SUBTOTAL	0.08	\$14.21		\$13,215	
TOTALS			0.08	\$14.21		\$13,215	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE TIME EXTENSION		REFERENCE NO. PL-080	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a proposed time extension for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$260 for first request plus \$1,035 for each additional request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$415.00	TOTAL REVENUE:	\$2,075
UNIT COST:	\$768.80	TOTAL COST:	\$3,844
UNIT PROFIT (SUBSIDY):	\$(353.80)	TOTAL PROFIT (SUBSIDY):	\$(1,769)
TOTAL UNITS:	5	PCT. COST RECOVERY:	53.98%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$600 for first request plus \$1,450 for each additional request			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE TIME EXTENSION					REFERENCE NO. PL-080		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	CLERK TYPIST III	First Request	1.00	\$89.57	4	\$358	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	First Request	0.67	\$153.63	4	\$615	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	First Request	2.00	\$355.26	4	\$1,421	
TYPE SUBTOTAL			3.67	\$598.46		\$2,394	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	Add'l Request	0.50	\$127.18	1	\$127	
PLANNING ADMIN.	MGR-PLANNING BUREAU	Add'l Request	1.50	\$490.10	1	\$490	
PLANNING ADMIN.	CLERK TYPIST III	Add'l Request	0.50	\$44.79	1	\$45	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	Add'l Request	1.00	\$229.30	1	\$229	
PLANNING ENTITLE.	PLANNER V	Add'l Request	0.50	\$116.81	1	\$117	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Add'l Request	2.49	\$442.30	1	\$442	
TYPE SUBTOTAL			6.49	\$1,450.48		\$1,450	
TOTALS			10.16	\$768.80		\$3,844	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE CONTINUANCE - ZONING ADMIN.		REFERENCE NO. PL-081	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of an applicant-requested continuance for a Zoning Administrator hearing.			
CURRENT FEE STRUCTURE \$1,555 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,555.00	TOTAL REVENUE:	\$1,555
UNIT COST:	\$388.00	TOTAL COST:	\$388
UNIT PROFIT (SUBSIDY):	\$1,167.00	TOTAL PROFIT (SUBSIDY):	\$1,167
TOTAL UNITS:	1	PCT. COST RECOVERY:	400.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$390 per application Public Hearing Noticing fees are separate			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE CONTINUANCE - ZONING ADMIN.					REFERENCE NO. PL-081		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	CLERK TYPIST III		2.50	\$223.93	1	\$224	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.33	\$75.67	1	\$76	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		0.50	\$88.82	1	\$89	
		TYPE SUBTOTAL	3.33	\$388.42		\$388	
TOTALS			3.33	\$388.00		\$388	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE CONTINUANCE - PC/CHC/COUNCIL		REFERENCE NO. PL-082	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of an applicant-requested continuance for a Cultural Heritage Committee, Planning Commission, or City Council hearing.			
CURRENT FEE STRUCTURE \$1,555 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,555.00	TOTAL REVENUE:	\$4,665
UNIT COST:	\$2,303.67	TOTAL COST:	\$6,911
UNIT PROFIT (SUBSIDY):	\$(748.67)	TOTAL PROFIT (SUBSIDY):	\$(2,246)
TOTAL UNITS:	3	PCT. COST RECOVERY:	67.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,305 per application Public Hearing Noticing fees are separate			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE CONTINUANCE - PC/CHC/COUNCIL					REFERENCE NO. PL-082		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.25	\$63.59	3	\$191	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.25	\$81.68	3	\$245	
PLANNING ADMIN.	CLERK TYPIST III		5.00	\$447.85	3	\$1,344	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.00	\$229.30	3	\$688	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		7.00	\$1,243.41	3	\$3,730	
LONG RANGE PLAN.	ADV PLNG OFCR		1.00	\$237.68	3	\$713	
		TYPE SUBTOTAL	14.50	\$2,303.51		\$6,911	
TOTALS			14.50	\$2,303.67		\$6,911	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ZONING CONFIRMATION LETTER		REFERENCE NO. PL-083	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE LETTER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing a letter confirming the zoning of a particular parcel on request.			
CURRENT FEE STRUCTURE \$230 per letter			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$230.00	TOTAL REVENUE:	\$8,050
UNIT COST:	\$280.46	TOTAL COST:	\$9,816
UNIT PROFIT (SUBSIDY):	\$(50.46)	TOTAL PROFIT (SUBSIDY):	\$(1,766)
TOTAL UNITS:	35	PCT. COST RECOVERY:	82.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$280 per letter			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ZONING CONFIRMATION LETTER					REFERENCE NO. PL-083		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 35		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ENTITLE.	PLANNER V		0.25	\$58.41	35	\$2,044	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		1.25	\$222.04	35	\$7,771	
		TYPE SUBTOTAL	1.50	\$280.45		\$9,816	
TOTALS			1.50	\$280.46		\$9,816	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ZONING CONFIRM LTR W/ADD RESEARCH		REFERENCE NO. PL-084	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE LETTER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing a letter which requires additional research confirming the zoning of a particular parcel on request.			
CURRENT FEE STRUCTURE \$685 per letter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$685.00	TOTAL REVENUE:	\$28,085
UNIT COST:	\$856.07	TOTAL COST:	\$35,099
UNIT PROFIT (SUBSIDY):	\$(171.07)	TOTAL PROFIT (SUBSIDY):	\$(7,014)
TOTAL UNITS:	41	PCT. COST RECOVERY:	80.02%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$855 per letter			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ZONING CONFIRM LTR W/ADD RESEARCH					REFERENCE NO. PL-084		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 41		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	CLERK TYPIST III		1.00	\$89.57	41	\$3,672	
PLANNING ENTITLE.	PLANNER V		1.00	\$233.62	41	\$9,578	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		3.00	\$532.89	41	\$21,848	
		TYPE SUBTOTAL	5.00	\$856.08		\$35,099	
TOTALS			5.00	\$856.07		\$35,099	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE COASTAL DEV PERMIT TO COASTAL COMM		REFERENCE NO. PL-085	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of an approval in concept for a coastal development permit to the Coastal Commission for compliance with the State Coastal Act.			
CURRENT FEE STRUCTURE \$2,645 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,645.00	TOTAL REVENUE:	\$13,225
UNIT COST:	\$6,715.60	TOTAL COST:	\$33,578
UNIT PROFIT (SUBSIDY):	\$(4,070.60)	TOTAL PROFIT (SUBSIDY):	\$(20,353)
TOTAL UNITS:	5	PCT. COST RECOVERY:	39.39%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,715 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE COASTAL DEV PERMIT TO COASTAL COMM					REFERENCE NO. PL-085		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.25	\$63.59	5	\$318	
PLANNING ADMIN.	MGR-PLANNING BUREAU		1.50	\$490.10	5	\$2,451	
PLANNING ADMIN.	CLERK TYPIST III		2.00	\$179.14	5	\$896	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		2.00	\$458.60	5	\$2,293	
PLANNING ENTITLE.	PLANNER V		4.00	\$934.48	5	\$4,672	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		24.50	\$4,351.94	5	\$21,760	
LONG RANGE PLAN.	ADV PLNG OFCR		1.00	\$237.68	5	\$1,188	
TYPE SUBTOTAL			35.25	\$6,715.53		\$33,578	
TOTALS			35.25	\$6,715.60		\$33,578	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE COASTAL DEV PERMIT-APP B FORM ONLY		REFERENCE NO. PL-086	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of a coastal development permit to the Coastal Commission for compliance with the State Coastal Act in which the project is coordinated by another City department or other agency.			
CURRENT FEE STRUCTURE \$2,645 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$2,645.00	TOTAL REVENUE:	\$66,125
UNIT COST:	\$1,180.16	TOTAL COST:	\$29,504
UNIT PROFIT (SUBSIDY):	<u>\$1,464.84</u>	TOTAL PROFIT (SUBSIDY):	<u>\$36,621</u>
TOTAL UNITS:	25	PCT. COST RECOVERY:	224.12%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,180 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE COASTAL DEV PERMIT-APP B FORM ONLY					REFERENCE NO. PL-086		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 25		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.50	\$163.37	25	\$4,084	
PLANNING ADMIN.	CLERK TYPIST III		0.50	\$44.79	25	\$1,120	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.50	\$114.65	25	\$2,866	
PLANNING ENTITLE.	PLANNER V		0.50	\$116.81	25	\$2,920	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		3.50	\$621.71	25	\$15,543	
LONG RANGE PLAN.	ADV PLNG OFCR		0.50	\$118.84	25	\$2,971	
		TYPE SUBTOTAL	6.00	\$1,180.17		\$29,504	
TOTALS			6.00	\$1,180.16		\$29,504	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE COASTAL DEV PERMIT-BOAT DOCK		REFERENCE NO. PL-087	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of a boat dock coastal development permit to the Coastal Commission for compliance with the State Coastal Act.			
CURRENT FEE STRUCTURE \$155 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$155.00	TOTAL REVENUE:	\$3,875
UNIT COST:	\$222.04	TOTAL COST:	\$5,551
UNIT PROFIT (SUBSIDY):	\$(67.04)	TOTAL PROFIT (SUBSIDY):	\$(1,676)
TOTAL UNITS:	25	PCT. COST RECOVERY:	69.81%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$220 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE COASTAL DEV PERMIT-BOAT DOCK					REFERENCE NO. PL-087		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 25		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		1.25	\$222.04	25	\$5,551	
		TYPE SUBTOTAL	1.25	\$222.04		\$5,551	
TOTALS			1.25	\$222.04		\$5,551	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE COASTAL PERMIT CATEGORICAL EXEMPT.		REFERENCE NO. PL-088	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a categorical exemption for a Coastal Permit for compliance with the State Coastal Act.			
CURRENT FEE STRUCTURE \$85 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$85.00	TOTAL REVENUE:	\$7,225
UNIT COST:	\$88.82	TOTAL COST:	\$7,550
UNIT PROFIT (SUBSIDY):	\$(3.82)	TOTAL PROFIT (SUBSIDY):	\$(325)
TOTAL UNITS:	85	PCT. COST RECOVERY:	95.70%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$90 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE COASTAL PERMIT CATEGORICAL EXEMPT.					REFERENCE NO. PL-088		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 85		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		0.50	\$88.82	85	\$7,550	
		TYPE SUBTOTAL	0.50	\$88.82		\$7,550	
TOTALS			0.50	\$88.82		\$7,550	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE LOC CSTL DEV PERM NO OTHER PLN PERM		REFERENCE NO. PL-089	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of a local coastal development permit to the Coastal Commission in which no other Planning permit is required for compliance with the State Coastal Act.			
CURRENT FEE STRUCTURE \$2,645 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,645.00	TOTAL REVENUE:	\$29,095
UNIT COST:	\$4,368.18	TOTAL COST:	\$48,050
UNIT PROFIT (SUBSIDY):	\$(1,723.18)	TOTAL PROFIT (SUBSIDY):	\$(18,955)
TOTAL UNITS:	11	PCT. COST RECOVERY:	60.55%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,370 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE LOC CSTL DEV PERM NO OTHER PLN PERM					REFERENCE NO. PL-089		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 11		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.25	\$81.68	11	\$898	
PLANNING ADMIN.	CLERK TYPIST III		4.50	\$403.07	11	\$4,434	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.75	\$401.28	11	\$4,414	
PLANNING ENTITLE.	PLANNER V		3.50	\$817.67	11	\$8,994	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		15.00	\$2,664.45	11	\$29,309	
		TYPE SUBTOTAL	25.00	\$4,368.15		\$48,050	
TOTALS			25.00	\$4,368.18		\$48,050	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE LOC CSTL DEV PERM W/OTHER PLN PERM		REFERENCE NO. PL-090	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of a local coastal development permit to the Coastal Commission with other Planning permits for compliance with the State Coastal Act.			
CURRENT FEE STRUCTURE \$1,035 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,035.00	TOTAL REVENUE:	\$26,910
UNIT COST:	\$1,994.96	TOTAL COST:	\$51,869
UNIT PROFIT (SUBSIDY):	\$(959.96)	TOTAL PROFIT (SUBSIDY):	\$(24,959)
TOTAL UNITS:	26	PCT. COST RECOVERY:	51.88%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,995 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE LOC CSTL DEV PERM W/OTHER PLN PERM					REFERENCE NO. PL-090		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 26		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	CLERK TYPIST III		1.75	\$156.75	26	\$4,076	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.75	\$171.98	26	\$4,471	
PLANNING ENTITLE.	PLANNER V		2.00	\$467.24	26	\$12,148	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		6.75	\$1,199.00	26	\$31,174	
		TYPE SUBTOTAL	11.25	\$1,994.97		\$51,869	
TOTALS			11.25	\$1,994.96		\$51,869	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ADMIN LOCAL COASTAL DEV PERMIT		REFERENCE NO. PL-091	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of an administrative coastal development permit to the Coastal Commission for compliance with the State Coastal Act.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,342.50	TOTAL COST:	\$26,850
UNIT PROFIT (SUBSIDY):	\$(1,342.50)	TOTAL PROFIT (SUBSIDY):	\$(26,850)
TOTAL UNITS:	20	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,345 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ADMIN LOCAL COASTAL DEV PERMIT					REFERENCE NO. PL-091		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	CLERK TYPIST III		4.00	\$358.28	20	\$7,166	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.00	\$229.30	20	\$4,586	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		4.25	\$754.93	20	\$15,099	
		TYPE SUBTOTAL	9.25	\$1,342.51		\$26,850	
TOTALS			9.25	\$1,342.50		\$26,850	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE LOCAL COASTAL PROGRAM AMENDMENT		REFERENCE NO. PL-092	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of an amendment to an approved local coastal development permit to the Coastal Commission for compliance with the State Coastal Act.			
CURRENT FEE STRUCTURE \$10,425 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$10,425.00	TOTAL REVENUE:	\$10,425
UNIT COST:	\$15,265.00	TOTAL COST:	\$15,265
UNIT PROFIT (SUBSIDY):	\$(4,840.00)	TOTAL PROFIT (SUBSIDY):	\$(4,840)
TOTAL UNITS:	1	PCT. COST RECOVERY:	68.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% City Staff-prepared - \$15,265 per study Consultant-prepared - 115% of consultant cost			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE LOCAL COASTAL PROGRAM AMENDMENT					REFERENCE NO. PL-092		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		3.00	\$763.08	1	\$763	
PLANNING ADMIN.	MGR-PLANNING BUREAU		5.25	\$1,715.33	1	\$1,715	
PLANNING ADMIN.	CLERK TYPIST III		8.00	\$716.56	1	\$717	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		7.75	\$1,777.08	1	\$1,777	
PLANNING ENTITLE.	PLANNER V		3.00	\$700.86	1	\$701	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		54.00	\$9,592.02	1	\$9,592	
TYPE SUBTOTAL			81.00	\$15,264.93		\$15,265	
TOTALS			81.00	\$15,265.00		\$15,265	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE PRE-APPLICATION - NO NEW SQ. FT.		REFERENCE NO. PL-093	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE A pre-application review for projects in which no new square feet is proposed to be added.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,715.20	TOTAL COST:	\$34,304
UNIT PROFIT (SUBSIDY):	\$(1,715.20)	TOTAL PROFIT (SUBSIDY):	\$(34,304)
TOTAL UNITS:	20	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,715 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE PRE-APPLICATION - NO NEW SQ. FT.					REFERENCE NO. PL-093		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.33	\$107.82	20	\$2,156	
PLANNING ADMIN.	CLERK TYPIST III		1.00	\$89.57	20	\$1,791	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.75	\$171.98	20	\$3,440	
PLANNING ENTITLE.	PLANNER V		0.50	\$116.81	20	\$2,336	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		6.25	\$1,110.19	20	\$22,204	
LONG RANGE PLAN.	ADV PLNG OFCR		0.50	\$118.84	20	\$2,377	
		TYPE SUBTOTAL	9.33	\$1,715.21		\$34,304	
TOTALS			9.33	\$1,715.20		\$34,304	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE APPEAL TO PLANNING COMMISSION		REFERENCE NO. PL-094	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of an appeal of a decision to the Planning Commission.			
CURRENT FEE STRUCTURE Appeal by Applicant - \$2,645 Appeal by Third Party - \$105			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,645.00	TOTAL REVENUE:	\$7,935
UNIT COST:	\$6,995.00	TOTAL COST:	\$20,985
UNIT PROFIT (SUBSIDY):	\$(4,350.00)	TOTAL PROFIT (SUBSIDY):	\$(13,050)
TOTAL UNITS:	3	PCT. COST RECOVERY:	37.81%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Appeal by Applicant - \$6,995 Appeal by Third Party - \$1,000 Appeal of 100% Affordable Housing Project pays Applicant fee			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE APPEAL TO PLANNING COMMISSION					REFERENCE NO. PL-094		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		1.25	\$317.95	3	\$954	
PLANNING ADMIN.	MGR-PLANNING BUREAU		2.25	\$735.14	3	\$2,205	
PLANNING ADMIN.	CLERK TYPIST III		10.50	\$940.49	3	\$2,821	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		3.75	\$859.88	3	\$2,580	
PLANNING ENTITLE.	PLANNER V		1.00	\$233.62	3	\$701	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		22.00	\$3,907.86	3	\$11,724	
		TYPE SUBTOTAL	40.75	\$6,994.94		\$20,985	
TOTALS			40.75	\$6,995.00		\$20,985	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE APPEAL TO CITY COUNCIL		REFERENCE NO. PL-095	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of an appeal of a Planning Commission decision to the City Council.			
CURRENT FEE STRUCTURE Appeal by Applicant - \$2,645 Appeal by Third Party - \$105			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,645.00	TOTAL REVENUE:	\$5,290
UNIT COST:	\$8,914.50	TOTAL COST:	\$17,829
UNIT PROFIT (SUBSIDY):	\$(6,269.50)	TOTAL PROFIT (SUBSIDY):	\$(12,539)
TOTAL UNITS:	2	PCT. COST RECOVERY:	29.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Appeal by Applicant - \$8,915 Appeal by Third Party - \$1,000 Appeal of 100% Affordable Housing Project pays Applicant fee			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE APPEAL TO CITY COUNCIL					REFERENCE NO. PL-095		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		1.50	\$381.54	2	\$763	
PLANNING ADMIN.	MGR-PLANNING BUREAU		2.50	\$816.83	2	\$1,634	
PLANNING ADMIN.	CLERK TYPIST III		12.50	\$1,119.63	2	\$2,239	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		4.00	\$917.20	2	\$1,834	
PLANNING ENTITLE.	PLANNER V		1.50	\$350.43	2	\$701	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		30.00	\$5,328.90	2	\$10,658	
LONG RANGE PLAN.	ADV PLNG OFCR		0.00	\$0.00	2	\$0	
TYPE SUBTOTAL			52.00	\$8,914.53		\$17,829	
TOTALS			52.00	\$8,914.50		\$17,829	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE MWELo PLAN REV PRESCRIPT CHECKLIST		REFERENCE NO. PL-096	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a Water Efficiency Landscape (MWELo) plan prescriptive checklist for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Residential - \$41.50 per application Commercial - \$67 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$54.26	TOTAL REVENUE:	\$1,031
UNIT COST:	\$592.16	TOTAL COST:	\$11,251
UNIT PROFIT (SUBSIDY):	\$(537.90)	TOTAL PROFIT (SUBSIDY):	\$(10,220)
TOTAL UNITS:	19	PCT. COST RECOVERY:	9.16%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Residential (1-4 units) - \$100 per application Commercial - \$590 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE MWELo PLAN REV PRESCRIPT CHECKLIST					REFERENCE NO. PL-096		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 19		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		3.00	\$532.89	19	\$10,125	
PLANNING PLAN CHECK PERMIT	TECHNICIAN II		0.50	\$59.27	19	\$1,126	
		TYPE SUBTOTAL	3.50	\$592.16		\$11,251	
TOTALS			3.50	\$592.16		\$11,251	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE MWELo PLAN REV PERFORM CHECKLIST		REFERENCE NO. PL-097	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a Water Efficiency Landscape (MWELo) plan performance checklist for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Residential - \$41.50 per application Commercial - \$67 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$54.26	TOTAL REVENUE:	\$1,031
UNIT COST:	\$1,746.74	TOTAL COST:	\$33,188
UNIT PROFIT (SUBSIDY):	\$(1,692.48)	TOTAL PROFIT (SUBSIDY):	\$(32,157)
TOTAL UNITS:	19	PCT. COST RECOVERY:	3.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,745 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE MWELO PLAN REV PERFORM CHECKLIST					REFERENCE NO. PL-097		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 19		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		9.50	\$1,687.49	19	\$32,062	
PLANNING PLAN CHECK PERMIT	TECHNICIAN II		0.50	\$59.27	19	\$1,126	
		TYPE SUBTOTAL	10.00	\$1,746.76		\$33,188	
TOTALS			10.00	\$1,746.74		\$33,188	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ZONING PLAN CHECK		REFERENCE NO. PL-098	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Zoning review of Building construction plans for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$0-\$500,000 - 50% of the Building Plan Check fee with a minimum fee of \$75 \$500,001-\$881,000 - \$1,415 \$881,001+ - 31% of the Building Plan Check fee with a minimum fee of \$1,415			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$614.69	TOTAL REVENUE:	\$1,679,322
UNIT COST:	\$835.75	TOTAL COST:	\$2,283,263
UNIT PROFIT (SUBSIDY):	\$(221.06)	TOTAL PROFIT (SUBSIDY):	\$(603,941)
TOTAL UNITS:	2,732	PCT. COST RECOVERY:	73.55%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$0-\$750,000 - 0.3% of project valuation with a minimum fee of \$310 \$750,001+ - 0.6% of project valuation			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE					REFERENCE NO.		
ZONING PLAN CHECK					PL-098		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					2,732		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Minimum	1.75	\$310.85	2,439	\$758,163	
		TYPE SUBTOTAL	1.75	\$310.85		\$758,163	
PLANNING ENTITLE.	PLANNER V	\$250,000	0.25	\$58.41	188	\$10,981	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	\$250,000	4.00	\$710.53	188	\$133,580	
		TYPE SUBTOTAL	4.25	\$768.94		\$144,561	
PLANNING ENTITLE.	PLANNER V	\$750,000	0.50	\$116.81	47	\$5,490	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	\$750,000	9.50	\$1,687.49	47	\$79,312	
		TYPE SUBTOTAL	10.00	\$1,804.30		\$84,802	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	\$2,000,000	0.50	\$127.18	41	\$5,214	
PLANNING ADMIN.	MGR-PLANNING BUREAU	\$2,000,000	0.50	\$163.37	41	\$6,698	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	\$2,000,000	1.25	\$286.63	41	\$11,752	
PLANNING ENTITLE.	PLANNER V	\$2,000,000	45.00	\$10,512.90	41	\$431,029	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	\$2,000,000	5.50	\$976.97	41	\$40,056	
		TYPE SUBTOTAL	52.75	\$12,067.05		\$494,749	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES	\$10,000,000	2.50	\$635.90	17	\$10,810	
PLANNING ADMIN.	MGR-PLANNING BUREAU	\$10,000,000	5.00	\$1,633.65	17	\$27,772	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	\$10,000,000	6.50	\$1,490.45	17	\$25,338	
PLANNING ENTITLE.	PLANNER V	\$10,000,000	170.00	\$39,715.40	17	\$675,162	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	\$10,000,000	20.50	\$3,641.52	17	\$61,906	
		TYPE SUBTOTAL	204.50	\$47,116.92		\$800,988	
TOTALS			273.25	\$835.75		\$2,283,263	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE DEVELOPMENT AGREEMENT		REFERENCE NO. PL-099	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE AGREEMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of a new development agreement for a particular project.			
CURRENT FEE STRUCTURE \$36,310 initial deposit charged at \$519 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Deposit determined by staff (\$36,000 minimum) with charges at the fully allocated hourly rates for all staff involved plus any outside costs			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE DEVELOPMENT AGREEMENT					REFERENCE NO. PL-099		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE DEVELOPMENT AGREEMENT AMENDMENT		REFERENCE NO. PL-100	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of an amendment to an existing development agreement for a particular project.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$18,537.00	TOTAL COST:	\$18,537
UNIT PROFIT (SUBSIDY):	<u>\$(18,537.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(18,537)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Deposit determined by staff (\$20,000 minimum) with charges at the fully allocated hourly rates for all staff involved plus any outside costs			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE DEVELOPMENT AGREEMENT AMENDMENT					REFERENCE NO. PL-100		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		2.00	\$508.72	1	\$509	
PLANNING ADMIN.	MGR-PLANNING BUREAU		4.25	\$1,388.60	1	\$1,389	
PLANNING ADMIN.	CLERK TYPIST III		22.00	\$1,970.54	1	\$1,971	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		7.75	\$1,777.08	1	\$1,777	
PLANNING ENTITLE.	PLANNER V		5.00	\$1,168.10	1	\$1,168	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		66.00	\$11,723.58	1	\$11,724	
TYPE SUBTOTAL			107.00	\$18,536.62		\$18,537	
TOTALS			107.00	\$18,537.00		\$18,537	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE DEVELOPMENT AGREEMENT ANNUAL REVIEW		REFERENCE NO. PL-101	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual review of a development project for compliance with the terms of the development agreement.			
CURRENT FEE STRUCTURE \$3,110 per review per year			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,110.00	TOTAL REVENUE:	\$3,110
UNIT COST:	\$5,176.00	TOTAL COST:	\$5,176
UNIT PROFIT (SUBSIDY):	\$(2,066.00)	TOTAL PROFIT (SUBSIDY):	\$(2,066)
TOTAL UNITS:	1	PCT. COST RECOVERY:	60.09%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,175 per review per year			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE DEVELOPMENT AGREEMENT ANNUAL REVIEW					REFERENCE NO. PL-101		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		1.00	\$254.36	1	\$254	
PLANNING ADMIN.	MGR-PLANNING BUREAU		2.00	\$653.46	1	\$653	
PLANNING ADMIN.	CLERK TYPIST III		6.00	\$537.42	1	\$537	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		3.00	\$687.90	1	\$688	
PLANNING ENTITLE.	PLANNER V		2.00	\$467.24	1	\$467	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		14.50	\$2,575.64	1	\$2,576	
		TYPE SUBTOTAL	28.50	\$5,176.02		\$5,176	
TOTALS			28.50	\$5,176.00		\$5,176	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE BILLBOARD INVENTORY REVIEW		REFERENCE NO. PL-102	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE INVENTORY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the inventory of a billboard company for compliance with City-set limits on the number of billboards within the City.			
CURRENT FEE STRUCTURE 1-29 billboards - \$8,560 30-59 billboards - \$12,970 60-89 billboards - \$17,115 90+ billboards - \$21,525			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$8,560.00	TOTAL REVENUE:	\$8,560
UNIT COST:	\$4,352.00	TOTAL COST:	\$4,352
UNIT PROFIT (SUBSIDY):	\$4,208.00	TOTAL PROFIT (SUBSIDY):	\$4,208
TOTAL UNITS:	1	PCT. COST RECOVERY:	196.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,265 per application plus \$90 per each sign after 10 signs			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE BILLBOARD INVENTORY REVIEW				REFERENCE NO. PL-102		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Base Time	24.00	\$4,263.12	1	\$4,263
		TYPE SUBTOTAL	24.00	\$4,263.12		\$4,263
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Each Add'l Sign	0.50	\$88.82	1	\$89
		TYPE SUBTOTAL	0.50	\$88.82		\$89
TOTALS			24.50	\$4,352.00		\$4,352

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE AS-PLAN POST APPROVAL REVIEW		REFERENCE NO. PL-103	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of changes to a development project after approval but before building plan check submittal for compliance with City Codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$5,265.58	TOTAL COST:	\$163,233
UNIT PROFIT (SUBSIDY):	\$(5,265.58)	TOTAL PROFIT (SUBSIDY):	\$(163,233)
TOTAL UNITS:	31	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Minor - \$4,055 per plan Major - \$10,320 per plan			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE AS-PLAN POST APPROVAL REVIEW					REFERENCE NO. PL-103		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 31		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	MGR-PLANNING BUREAU	Minor	1.00	\$326.73	25	\$8,168	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	Minor	1.33	\$304.97	25	\$7,624	
PLANNING ENTITLE.	PLANNER V	Minor	4.00	\$934.48	25	\$23,362	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Minor	14.00	\$2,486.82	25	\$62,171	
TYPE SUBTOTAL			20.33	\$4,053.00		\$101,325	
PLANNING ADMIN.	MGR-PLANNING BUREAU	Major	1.25	\$408.41	6	\$2,450	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER	Major	2.00	\$458.60	6	\$2,752	
PLANNING ENTITLE.	PLANNER V	Major	7.00	\$1,635.34	6	\$9,812	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Major	44.00	\$7,815.72	6	\$46,894	
TYPE SUBTOTAL			54.25	\$10,318.07		\$61,908	
TOTALS			74.58	\$5,265.58		\$163,233	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE ADDITIONAL PLAN REVIEW		REFERENCE NO. PL-104	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Additional plan review prior to scheduling of the hearing due to the actions of the applicant.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$2,103.00	TOTAL COST:	\$2,103
UNIT PROFIT (SUBSIDY):	\$(2,103.00)	TOTAL PROFIT (SUBSIDY):	\$(2,103)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,100 per review			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE ADDITIONAL PLAN REVIEW					REFERENCE NO. PL-104		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.75	\$245.05	1	\$245	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.50	\$114.65	1	\$115	
PLANNING ENTITLE.	PLANNER V		1.00	\$233.62	1	\$234	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		8.50	\$1,509.86	1	\$1,510	
		TYPE SUBTOTAL	10.75	\$2,103.18		\$2,103	
TOTALS			10.75	\$2,103.00		\$2,103	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE DDED NOISE STUDY EXEMPTION REQUEST		REFERENCE NO. PL-105	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request for an exemption from providing a Noise Study for a project.			
CURRENT FEE STRUCTURE \$99 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$99.00	TOTAL REVENUE:	\$99
UNIT COST:	\$119.00	TOTAL COST:	\$119
UNIT PROFIT (SUBSIDY):	\$(20.00)	TOTAL PROFIT (SUBSIDY):	\$(20)
TOTAL UNITS:	1	PCT. COST RECOVERY:	83.19%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$120 per request			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE DDED NOISE STUDY EXEMPTION REQUEST					REFERENCE NO. PL-105		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		0.67	\$119.01	1	\$119	
		TYPE SUBTOTAL	0.67	\$119.01		\$119	
TOTALS			0.67	\$119.00		\$119	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE DDED NOISE STUDY EXEMPTION APPEAL		REFERENCE NO. PL-106	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of an appeal of an exemption decision from providing a Noise Study for a project.			
CURRENT FEE STRUCTURE \$99 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$99.00	TOTAL REVENUE:	\$99
UNIT COST:	\$3,363.00	TOTAL COST:	\$3,363
UNIT PROFIT (SUBSIDY):	<u>\$(3,264.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(3,264)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	2.94%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,360 per appeal			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE DDED NOISE STUDY EXEMPTION APPEAL					REFERENCE NO. PL-106		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	CLERK TYPIST III		0.50	\$44.79	1	\$45	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		2.50	\$573.25	1	\$573	
PLANNING ENTITLE.	PLANNER V		3.00	\$700.86	1	\$701	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		11.51	\$2,044.52	1	\$2,045	
		TYPE SUBTOTAL	17.51	\$3,363.42		\$3,363	
TOTALS			17.51	\$3,363.00		\$3,363	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE MODIFICATION - DIRECTOR ADMIN		REFERENCE NO. PL-107	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a modification to a project not required to go back to the hearing body for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,004.25	TOTAL COST:	\$12,051
UNIT PROFIT (SUBSIDY):	<u>\$(1,004.25)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(12,051)</u>
TOTAL UNITS:	12	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,005 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE MODIFICATION - DIRECTOR ADMIN					REFERENCE NO. PL-107		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.25	\$63.59	12	\$763	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.25	\$81.68	12	\$980	
PLANNING ADMIN.	CLERK TYPIST III		0.50	\$44.79	12	\$537	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		0.33	\$75.67	12	\$908	
PLANNING ENTITLE.	PLANNER V		0.50	\$116.81	12	\$1,402	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		3.50	\$621.71	12	\$7,461	
		TYPE SUBTOTAL	5.33	\$1,004.25		\$12,051	
TOTALS			5.33	\$1,004.25		\$12,051	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE MINOR/ADMIN MODIFICATION TO ZA		REFERENCE NO. PL-108	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Non-hearing administrative over-the-counter review of a modification to a project for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$922.00	TOTAL COST:	\$922
UNIT PROFIT (SUBSIDY):	\$(922.00)	TOTAL PROFIT (SUBSIDY):	\$(922)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$925 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE MINOR/ADMIN MODIFICATION TO ZA					REFERENCE NO. PL-108		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	CLERK TYPIST III		0.50	\$44.79	1	\$45	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.00	\$229.30	1	\$229	
PLANNING ENTITLE.	PLANNER V		0.50	\$116.81	1	\$117	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		2.99	\$531.11	1	\$531	
		TYPE SUBTOTAL	4.99	\$922.01		\$922	
TOTALS			4.99	\$922.00		\$922	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE MODIFICATION - STAFF SPR COMM		REFERENCE NO. PL-109	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a major modification to a project reviewed by the Site Plan Review Committee for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$1,555 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,555.00	TOTAL REVENUE:	\$6,220
UNIT COST:	\$3,205.00	TOTAL COST:	\$12,820
UNIT PROFIT (SUBSIDY):	\$(1,650.00)	TOTAL PROFIT (SUBSIDY):	\$(6,600)
TOTAL UNITS:	4	PCT. COST RECOVERY:	48.52%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,205 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE MODIFICATION - STAFF SPR COMM					REFERENCE NO. PL-109		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		0.50	\$127.18	4	\$509	
PLANNING ADMIN.	MGR-PLANNING BUREAU		1.00	\$326.73	4	\$1,307	
PLANNING ADMIN.	CLERK TYPIST III		1.50	\$134.36	4	\$537	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.75	\$401.28	4	\$1,605	
PLANNING ENTITLE.	PLANNER V		1.50	\$350.43	4	\$1,402	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		10.50	\$1,865.12	4	\$7,460	
		TYPE SUBTOTAL	16.75	\$3,205.10		\$12,820	
TOTALS			16.75	\$3,205.00		\$12,820	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE MODIFICATION - ZONING ADMINISTRATOR		REFERENCE NO. PL-110
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Review of a major modification to a project reviewed by the Zoning Administrator for compliance with City codes and standards.		
CURRENT FEE STRUCTURE \$3,165 per application		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$3,165.00	TOTAL REVENUE:
UNIT COST:	\$3,835.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(670.00)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1	PCT. COST RECOVERY:
		82.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,835 per application		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE MODIFICATION - ZONING ADMINISTRATOR					REFERENCE NO. PL-110		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	MGR-PLANNING BUREAU		0.25	\$81.68	1	\$82	
PLANNING ADMIN.	CLERK TYPIST III		4.50	\$403.07	1	\$403	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		1.75	\$401.28	1	\$401	
PLANNING ENTITLE.	PLANNER V		3.50	\$817.67	1	\$818	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		12.00	\$2,131.56	1	\$2,132	
TYPE SUBTOTAL			22.00	\$3,835.26		\$3,835	
TOTALS			22.00	\$3,835.00		\$3,835	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE MODIFICATION - PLANNING COMMISSION		REFERENCE NO. PL-111	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a major modification to a project reviewed by the Planning Commission for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$4,200 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4,200.00	TOTAL REVENUE:	\$25,200
UNIT COST:	\$11,999.00	TOTAL COST:	\$71,994
UNIT PROFIT (SUBSIDY):	\$(7,799.00)	TOTAL PROFIT (SUBSIDY):	\$(46,794)
TOTAL UNITS:	6	PCT. COST RECOVERY:	35.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$12,000 per application or 100% of original fee, whichever is less			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE MODIFICATION - PLANNING COMMISSION					REFERENCE NO. PL-111		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
DEV. SVCS ADMIN	DIR-DEVELOPMENT SERVICES		1.75	\$445.13	6	\$2,671	
PLANNING ADMIN.	MGR-PLANNING BUREAU		3.25	\$1,061.87	6	\$6,371	
PLANNING ADMIN.	CLERK TYPIST III		12.00	\$1,074.84	6	\$6,449	
PLANNING ENTITLE.	CURRENT PLANNING OFFICER		4.50	\$1,031.85	6	\$6,191	
PLANNING ENTITLE.	PLANNER V		7.00	\$1,635.34	6	\$9,812	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		38.00	\$6,749.94	6	\$40,500	
		TYPE SUBTOTAL	66.50	\$11,998.97		\$71,994	
TOTALS			66.50	\$11,999.00		\$71,994	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE CANNABIS CONSULTATION		REFERENCE NO. PL-112	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Initial consultation of a cannabis-related application to assist applicant with preparing the submittal.			
CURRENT FEE STRUCTURE \$235 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$235.00	TOTAL REVENUE:	\$2,115
UNIT COST:	\$433.67	TOTAL COST:	\$3,903
UNIT PROFIT (SUBSIDY):	\$(198.67)	TOTAL PROFIT (SUBSIDY):	\$(1,788)
TOTAL UNITS:	9	PCT. COST RECOVERY:	54.19%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$435 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE CANNABIS CONSULTATION					REFERENCE NO. PL-112		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 9		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING ADMIN.	CLERK TYPIST III		0.25	\$22.39	9	\$202	
PLANNING ENTITLE.	PLANNER V		1.00	\$233.62	9	\$2,103	
PLANNING ENTITLE.	PLANNER AIDE/I-IV		1.00	\$177.63	9	\$1,599	
TYPE SUBTOTAL			2.25	\$433.64		\$3,903	
TOTALS			2.25	\$433.67		\$3,903	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20**

SERVICE MAILED PUBLIC HEARING NOTICES		REFERENCE NO. PL-113	
PRIMARY DEPARTMENT CURRENT PLANNING	UNIT OF SERVICE NOTICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Recovery of costs related to mailing public hearing notices.			
CURRENT FEE STRUCTURE 300' Radius - \$410 per notice mailing 500' Radius - \$645 per notice mailing 750'+ Radius - \$950 per notice mailing			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 300' Radius - \$410 per notice mailing 500' Radius - \$645 per notice mailing 750'+ Radius - \$950 per notice mailing			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20**

SERVICE MAILED PUBLIC HEARING NOTICES				REFERENCE NO. PL-113		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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APPENDIX C

DETAIL OF
BUILDING & SAFETY
FEES

MASTER FEES AND CHARGES SCHEDULE

DEPARTMENT: DEVELOPMENT SERVICES

Fee Name	Description	Current Fee	Per	Type	Proposed Fee	Per	Type
BUILDING							
LOW IMPACT DEVELOPMENT FEES							
Offsite Runoff Mitigation Fee	Project that does not demonstrate compliance with LID standards shall pay a fee to the city to construct or apply towards the construction of an offsite mitigation project.	\$3 per square foot	square foot	Fee	\$3 per square foot	square foot	Fee
PLAN CHECK FEES							
BUILDING PLAN CHECK							
Standard Plan Check		85% of Building Permit fee, but not less than \$105.	Plan Check	Fee	75% of Building Permit fee, but not less than \$105.	Plan Check	Fee
Additional Building Plan Check for National Pollutant Discharge Elimination System (NPDES)		85% of NPDES	Plan check	Fee	75% of NPDES permit fee	Plan check	Fee
Additional Building Plan Check for Flood Regulation	Plan review for all construction or work required to comply with the Flood regulations.	215.00	Plan Check	Fee	\$190	Plan Check	Fee
Additional Building Plan Check for Title 24 Accessibility		10% of the Building Plan Check fee	Plan check	Fee	10% of the Building Plan Check fee	Plan check	Fee
Additional Building Plan Check for Title 24 Energy		10% of the Building Plan Check fee	Plan check	Fee	10% of the Building Plan Check fee	Plan check	Fee
Additional Plan Check for Geologic/Soils Report Review		115% of consultant costs billed to the City or \$265 per hour if reviewed by City staff	Report	Fee	115% of consultant costs billed to the City or \$265 per hour if reviewed by City staff	Report	Fee
Combination Plan Check		85% of Building Permit fee, but not less than \$105.	Plan Check	Fee	75% of Building Permit fee, but not less than \$105.	Plan Check	Fee
Monument/Pole Sign Plan Check	Plan check for a monument or pole sign	265.00	Plan	Fee	\$235	Plan	Fee
Grading Plan Check		85% of Grading Permit fee	Plan check	Fee	75% of Grading Permit fee	Plan check	Fee
Sign Plan Check		\$130 plus 100% of Zoning fee.	Plan	Fee	\$115 plus 100% of Zoning fee.	Plan	Fee
PLAN CHECK FEES							
Combination Sign Plan Check		85% of Sign Permit fees, but not less than \$100 plus 100% of Zoning Sign Permit fee.	Sign Permit Plan Check	Fee	75% of Sign Permit fees, but not less than \$100 plus 100% of Zoning Sign Permit fee.	Sign Permit Plan Check	Fee
ELECTRICAL PLAN CHECK							
Electrical Plan Check Minimum Fee	Plan review of electrical work	50% of the Electrical Permit fee, but not less than \$200	Plan Check	Fee	100% of the Electrical Permit fee, but not less than \$200	Plan Check	Fee

MASTER FEES AND CHARGES SCHEDULE

DEPARTMENT: DEVELOPMENT SERVICES

Fee Name	Description	Current Fee	Per	Type	Proposed Fee	Per	Type
FIRE PLAN CHECK							
Fire Construction/Tenant Improvement Plan Check	Architects/Engineers/Contractors/Owners pay for the plan-check of fire and life safety projects.	85% of Permit Fee	Application	Fee	Project Valuation: \$0-\$2,000 - \$100 \$2,001-\$20,000 - \$100 plus \$13.89 per each add'l \$1,000 over \$2,000 \$20,001-\$50,000 - \$350 plus \$7.90 per each add'l \$1,000 over \$20,000 \$50,001-\$100,000 - \$587 plus \$3.12 per each add'l \$1,000 over \$50,000 \$100,001-\$500,000 - \$743 plus \$2.25 per each add'l \$1,000 over \$100,000 \$500,001-\$1 mil - \$1,643 plus \$3.28 per each add'l \$1,000 over \$500,000 \$1,000,001+ - \$3,285 plus \$1.64 per each add'l \$1,000 over \$1,000,000	Application	Fee
Fire Sprinkler System or Relocation of 20 or more Sprinkler Heads Plan Check	Fire sprinkler system or relocation of 20 or more sprinkler heads plan check	85% of Permit Fee	Application	Fee	1-50 heads - \$790 51-250 heads - \$1,350 251-500 heads - \$1,575 501-1,000 heads - \$2,025 1,000+ heads - \$3,375	Application	Fee
Fire Sprinkler Systems Plan Check of less than 20 Sprinkler Heads	Fire sprinkler systems plan check of less than 20 sprinkler heads	85% of Permit Fee	Application	Fee	1-50 heads - \$790 51-250 heads - \$1,350 251-500 heads - \$1,575 501-1,000 heads - \$2,025 1,000+ heads - \$3,375	Application	Fee
Standpipe Systems Plan Check	Standpipe Systems Plan Check	85% of Permit fee	Application	Fee	With a Sprinkler System Plan - \$225 per standpipe Standalone - \$675 per standpipe	Application	Fee
Fire Pumps Plan Check	Contractors pay for Plan Check	85% of Permit fee	Application	Fee	With a Sprinkler System Plan - \$450 Standalone - \$675	Application	Fee
Underground Fire Protection Piping	Underground Fire Protection Piping	85% of Permit fee	Application	Fee	With a Sprinkler System Plan - \$450 Standalone - \$675	Application	Fee

MASTER FEES AND CHARGES SCHEDULE

DEPARTMENT: DEVELOPMENT SERVICES

Fee Name	Description	Current Fee	Per	Type	Proposed Fee	Per	Type
Fire Alarm Systems Plan check	Contractors pay for Plan Check	85% of Permit fee	Application	Fee	1-10 devices - \$790 11-50 devices - \$900 51-200 devices - \$1,575 201-500 devices - \$2,250 500+ devices - \$3,605	Application	Fee
Special Fire Extinguishing Systems Plan Check	Contractors pay for Plan Check	85% of Permit fee	Application	Fee	\$1,125	Application	Fee
Fire Hood Systems Plan Check	Contractors pay for Plan Check	85% of Permit fee	Application	Fee	\$450	Application	Fee
Fire Department Emergency Access and Building Emergency Egress Plan Check	Fire Department Emergency Access and Building Emergency Egress Plan Check	85% of Permit fee	Application	Fee	85% of Permit fee	Application	Fee
High Piled Storage Plan Check	High Piled Storage Plan Check	85% of Permit fee	Application	Fee	85% of Permit fee	Application	Fee
Hazardous Materials Plan Check, when not in "H" Occupancies.	Hazardous Materials Plan Check, when not in "H" Occupancies.	85% of Permit fee	Application	Fee	85% of Permit fee	Application	Fee
Flammable Liquids and Other Hazardous Materials Storage, Handling and Mixing Rooms or Buildings Classified as H-1 or H-2 Occupancies Plan Check	Engineers/Contractors/Owners pay for the Plan Check of fire and life safety compliance.	85% of Permit fee	Application	Fee	85% of Permit fee	Application	Fee
Gases and Liquefied Gas Systems - 120 to 6,000 cubic feet capacity Plan Check	Engineers/Contractors/Owners pay for the review of plans for fire and life safety compliance.	85% of Permit fee	Application	Fee	85% of Permit fee	Application	Fee
Gases and Liquefied Gas Systems - 6,001 to 12,000 cubic feet capacity Plan Check	Engineers/Contractors/Owners pay for the review of plans for fire and life safety compliance.	85% of Permit fee	Application	Fee	85% of Permit fee	Application	Fee
Gases and Liquefied Gas Systems - over 12,000 cubic feet capacity Plan Check	Engineers/Contractors/Owners pay for the review of plans for fire and life safety compliance.	85% of Permit fee	Application	Fee	85% of Permit fee	Application	Fee
PLUMBING PLAN CHECK							
Plumbing Plan Check	Plan review of plumbing work	50% of the Plumbing Permit fee, but not less than \$200.	Plan Check	Fee	100% of the Plumbing Permit fee, but not less than \$200.	Plan Check	Fee
Potable water systems where the building supply is 1 1/2 inches through 2 inches	In addition to the plumbing plan check minimum fee, any of the following work below will require additional plan check fee:	25.95	Each	Fee	\$52	Each	Fee
Potable water systems where the building supply is 2 1/2 inches through 4 inches	In addition to the plumbing plan check minimum fee, any of the following work below will require additional plan check fee:	35.25	Each	Fee	\$71	Each	Fee
Potable water systems where the building supply is 5 inches and over	In addition to the plumbing plan check minimum fee, any of the following work below will require additional plan check fee:	60.00	Each	Fee	\$120	Each	Fee

MASTER FEES AND CHARGES SCHEDULE

DEPARTMENT: DEVELOPMENT SERVICES

Fee Name	Description	Current Fee	Per	Type	Proposed Fee	Per	Type
Fuel gas (piping system) 2 inches	In addition to the plumbing plan check minimum fee, any of the following work below will require additional plan check fee:	25.95	Each	Fee	\$32	Each	Fee
Fuel gas (piping system) 2 1/2 inches through 4 inches	In addition to the plumbing plan check minimum fee, any of the following work below will require additional plan check fee:	35.25	Each	Fee	\$71	Each	Fee
Fuel gas (piping system) 5 inches and over	In addition to the plumbing plan check minimum fee, any of the following work below will require additional plan check fee:	61.00	Each	Fee	\$122	Each	Fee
Combination waste and vent systems, each system	In addition to the plumbing plan check minimum fee, any of the following work below will require additional plan check fee:	31.10	Each	Fee	\$62	Each	Fee
Sumps (automatic sewage ejectors): each system	In addition to the plumbing plan check minimum fee, any of the following work below will require additional plan check fee:	31.10	Each	Fee	\$62	Each	Fee
Industrial liquid waste and waste water systems as defined in sections 15.04.160 and 15.04.340 of the Municipal Code	In addition to the plumbing plan check minimum fee, any of the following work below will require additional plan check fee:	31.10	Each	Fee	\$62	Each	Fee
Wet standpipe systems supplied from the potable building water piping	In addition to the plumbing plan check minimum fee, any of the following work below will require additional plan check fee:	40.45	Each	Fee	\$81	Each	Fee
Medium pressure gas piping systems: Per building	In addition to the plumbing plan check minimum fee, any of the following work below will require additional plan check fee:	31.10	Each	Fee	\$62	Each	Fee
Medium pressure gas, yard piping only	In addition to the plumbing plan check minimum fee, any of the following work below will require additional plan check fee:	31.10	Each	Fee	\$62	Each	Fee
For fixtures required to comply with California state regulations for disabled access	In addition to the plumbing plan check, any of the following work below will require additional plan check fee:	\$5 per fixture, but not less than \$98	Fixture	Fee	\$10 per fixture, but not less than \$100	Fixture	Fee
MECHANICAL PLAN CHECK							
Mechanical Plan Check Minimum Fee	Plan review of mechanical work	50% of the Mechanical Permit fee, but not less than \$200	Plan Check	Fee	100% of the Mechanical Permit fee, but not less than \$200	Plan Check	Fee
Additional Mechanical Plan Check Title 24 for Energy	For any installation required to comply with the rules and regulations of the California state energy resources conservation and development commission	\$0.02908 per square foot, but not less than \$98	Plan Check	Fee	\$0.05816 per square foot, but not less than \$100	Plan Check	Fee
OTHER PLAN CHECK							
Expedited Plan Check	Plan check reviewed in half the time of Standard service - cutting the plan check turnaround time by 50%.	Double the Standard Plan Check fee or the Standard Plan Check fee plus \$163,910, whichever is	Plan Check	Fee	Double the Standard Plan Check fee or the Standard Plan Check fee plus \$244,000, whichever is less.	Plan Check	Fee
Miscellaneous Plan Check	Plan review not otherwise classified	\$265 per hour	Plan Check	Fee	\$255 per hour	Plan Check	Fee
Plan Rechecking	Plans that have been checked and are subsequently so revised as to necessitate rechecking	50% of the Building Permit fee, but not less than \$265	Plan Check	Fee	50% of the Building Permit fee, but not less than \$265	Plan Check	Fee
Cannibas Consultation	Pre-plan check consultation to assist applicant with providing application materials	275.00	Application	Fee	\$255	Application	Fee

MASTER FEES AND CHARGES SCHEDULE

DEPARTMENT: DEVELOPMENT SERVICES

Fee Name	Description	Current Fee	Per	Type	Proposed Fee	Per	Type
PERMIT FEES							
Monument/Pole Sign Permit	Permit fee for monument or pole sign	100% of Building Permit fee	Permit	Fee	100% of Building Permit fee	Permit	Fee
Strong-Motion Instrumentation & Seismic Hazard Mapping Fee (1 to 3 Story Residential)	State mandated fee applied to each Building Permit application. Fee amount is based on valuation.	\$0.13 per each \$1,000 of valuation or fraction thereof with a minimum of \$0.50	Application	Fee	\$0.13 per each \$1,000 of valuation or fraction thereof with a minimum of \$0.50	Application	Fee
Strong-Motion Instrumentation & Seismic Hazard Mapping Fee (Over 3 Story Residential and all Commercial)	State mandated fee applied to each Building Permit application. Fee amount is based on valuation.	\$0.28 per each \$1,000 of valuation or fraction thereof with a minimum of \$0.50	Application	Fee	\$0.28 per each \$1,000 of valuation or fraction thereof with a minimum of \$0.50	Application	Fee
Green Building Standards Fee	State mandated fee applied to each Building Permit application. Fee amount determined by valuation.	\$1 for every \$25,000 of valuation with appropriate fractions thereof, but not less than \$1	Application	Fee	\$1 for every \$25,000 of valuation with appropriate fractions thereof, but not less than \$1	Application	Fee
Building Permit (up to \$500)	For total construction valuation up to \$500	92.00	Permit	Fee	\$84	Permit	Fee
Building Permit (\$501 to \$2,000)	For total construction valuation between \$501 to \$2,000	\$92 for the first \$500 plus \$2.95 for each additional \$100 or fraction thereof to and including \$2,000	Permit	Fee	\$84 for the first \$500 plus \$2.68 for each additional \$100 or fraction thereof to and including \$2,000	Permit	Fee
PERMIT FEES							
Building Permit (\$2,001 to \$20,000)	For total construction valuation between \$2001 to \$20,000	\$130.90 for the first \$2,000 plus \$14.89 for each additional \$1,000 or fraction thereof to and including \$20,000	Permit	Fee	\$124.20 for the first \$2,000 plus \$13.54 for each additional \$1,000 or fraction thereof to and including \$20,000	Permit	Fee
Building Permit (\$20,001 to \$50,000)	For total construction valuation between \$20,001 to \$50,000	\$398.92 for the first \$20,000 plus \$10.55 for each additional \$1,000 or fraction thereof to and including \$50,000	Permit	Fee	\$367.92 for the first \$20,000 plus \$9.59 for each additional \$1,000 or fraction thereof to and including \$50,000	Permit	Fee

MASTER FEES AND CHARGES SCHEDULE

DEPARTMENT: DEVELOPMENT SERVICES

Fee Name	Description	Current Fee	Per	Type	Proposed Fee	Per	Type
Building Permit (\$50,001 to \$100,000)	For total construction valuation between \$50,001 to \$100,000	\$715.42 for the first \$50,000 plus \$8.77 for each additional \$1,000 or fraction thereof to and including \$100,000	Permit	Fee	\$655.62 for the first \$50,000 plus \$7.97 for each additional \$1,000 or fraction thereof to and including \$100,000	Permit	Fee
Building Permit (\$100,001 to \$1,000,000)	For total construction valuation \$100,001 to \$1,000,000	\$1,153.92 for the first \$100,000 plus \$5.35 for each additional \$1,000 or fraction thereof to and including \$1,000,000	Permit	Fee	\$1,054.12 for the first \$100,000 plus \$4.86 for each additional \$1,000 or fraction thereof to and including \$1,000,000	Permit	Fee
Building Permit (\$1,000,001 and up)	For total construction valuation \$1,000,001 and up	\$5,969 for the first \$1,000,000 plus \$5.35 for each additional \$1,000 or fraction thereof	Permit	Fee	\$5,428 for the first \$1,000,000 plus \$4.86 for each additional \$1,000 or fraction thereof	Permit	Fee
Combination Building Permit	Permit fee for building or structure of a Group R, Division 3 or Group U-1 occupancy, or additions or alterations thereto, which includes all building, electrical, plumbing, heating, ventilating, and air conditioning work	150% of Building Permit fee, but not less than \$140	Permit	Fee	150% of Building Permit fee, but not less than \$140	Permit	Fee
Additional Building Permit for National Pollutant Discharge Elimination System (NPDES)	Permit fee for projects regulated under chapter 18.95 of this code	\$1.90 for each \$1,000, or fraction thereof, of construction valuation	Permit	Fee	\$1.73 for each \$1,000, or fraction thereof, of construction valuation	Permit	Fee
Additional Building Permit for Title 24 Accessibility	Permit fee for all construction or work required to comply with Title 24, Part 2, of the CCR, Section 101.17, et seq., the state's disabled access and adaptability requirements	10% of the Building Permit fee	Permit	Fee	10% of the Building Permit fee	Permit	Fee
Grading Permit (50 cy or less)	For 50 cubic yards or less	92.00	Permit	Fee	\$84	Permit	Fee
Grading Permit (51 cy to 100 cy)	For 51 to 100 cubic yards	185.00	Permit	Fee	\$168	Permit	Fee
Grading Permit (101 cy to 1,000 cy)	For 101 to 1,000 cubic yards	\$185.00 for the first 100 cubic yards, plus \$57 for each additional 100 cubic yards or fraction thereof	Permit	Fee	\$168 for the first 100 cubic yards, plus \$52 for each additional 100 cubic yards or fraction thereof	Permit	Fee
Grading Permit (1,001 cy to 10,000 cy)	For 1,001 to 10,000 cubic yards	\$695 for the first 1,000 cubic yards, plus \$110 for each additional 1,000 cubic yards or fraction thereof	Permit	Fee	\$636 for the first 1,000 cubic yards, plus \$100 for each additional 1,000 cubic yards or fraction thereof	Permit	Fee
Grading Permit (10,001 cy to 100,000 cy)	For 10,001 to 100,000 cubic yards	\$1,705 for the first 10,000 cubic yards, plus \$225 for each additional 10,000 cubic yards or	Permit	Fee	\$1,536 for the first 10,000 cubic yards, plus \$205 for each additional 10,000 cubic yards or	Permit	Fee

MASTER FEES AND CHARGES SCHEDULE

DEPARTMENT: DEVELOPMENT SERVICES

Fee Name	Description	Current Fee	Per	Type	Proposed Fee	Per	Type
		additional 10,000 cubic yards or fraction thereof			fraction thereof		
Grading Permit (100,001 cy or more)	For 100,001 cubic yards or more	\$3,725 for the first 100,000 cubic yards, plus \$59 for each additional 10,000 cubic yards or fraction thereof	Permit	Fee	\$3,381 for the first 100,000 cubic yards, plus \$54 for each additional 10,000 cubic yards or fraction thereof	Permit	Fee
Sign Permit	Permit fee for sign and sign support structure	100% of Building Permit fee	Permit	Fee	100% of Building Permit fee	Permit	Fee
Combination Sign Permit	Permit fee for sign and sign support structure which include circuits or electrical components	125% of the Sign Permit	Permit	Fee	125% of the Sign Permit fee	Permit	Fee
Expired Permit	Renewing an expired permit	50% of a new Permit fee, but not less than \$92	Permit	Fee	50% of a new Permit fee, but not less than \$92	Permit	Fee
Structural Observation Report Verification	Verify that all structural observation reports have been received prior to the issuance of a certificate of occupancy	\$140 to verify that all reports have been received	Permit	Fee	\$127 to verify that all reports have been received	Permit	Fee
MOVING BUILDING PERMIT FEE							
Structure or house (to within)	Moving building or structure within the city	\$1,920 posting and examination and \$343 permit fee	Permit	Fee	\$1,745 posting and examination and \$312 permit fee	Permit	Fee
Structure or house (through or to without)	Moving building or structure through or to without the city	\$345 permit	Permit	Fee	\$314 permit fee	Permit	Fee
FIRE PERMIT FEES							
Fire Construction/Tenant Improvement Permit up to \$500	Architects/Engineers/Contractors/Owners pay for the inspection of fire and life safety projects.	\$34 up to	Application	Fee	\$100	Application	Fee
Fire Construction/Tenant Improvement Permit \$500 to \$2,000	Architects/Engineers/Contractors/Owners pay for the inspection of fire and life safety projects.	\$52 for first \$500 plus \$10.35 for each addl \$100 or fraction thereof up to and including \$2,000	Application	Fee	\$100	Application	Fee
Fire Construction/Tenant Improvement Permit \$2,000 to \$20,000	Architects/Engineers/Contractors/Owners pay for the inspection of fire and life safety projects.	\$207.00 for first \$2,000 plus \$3.83 for each addl \$1,000 or fraction thereof up to and including \$20,000	Application	Fee	\$100 plus \$7.50 per each addl \$1,000 over \$2,000	Application	Fee

MASTER FEES AND CHARGES SCHEDULE

DEPARTMENT: DEVELOPMENT SERVICES

Fee Name	Description	Current Fee	Per	Type	Proposed Fee	Per	Type
Fire Construction/Tenant Improvement Permit \$20,000 to \$50,000	Architects/Engineers/Contractors/Owners pay for the inspection of fire and life safety projects.	\$276.00 for first \$20,000 plus \$8.05 for each add'l \$1,000 or fraction thereof up to and including \$50,000	Application (construction valuation between \$20,000 to \$50,000)	Fee	\$235 plus \$8.17 per each add'l \$1,000 over \$20,000	Application (construction valuation between \$20,000 to \$50,000)	Fee
Fire Construction/Tenant Improvement Permit \$50,000 to \$100,000	Architects/Engineers/Contractors/Owners pay for the inspection of fire and life safety projects.	\$517.00 for first \$50,000 plus \$10.35 for each add'l \$1,000 or fraction thereof up to and including \$100,000	Application (construction valuation between \$50,000 to \$100,000)	Fee	\$480 plus \$5.26 per each add'l \$1,000 over \$50,000	Application (construction valuation between \$50,000 to \$100,000)	Fee
Fire Construction/Tenant Improvement Permit \$100,001 - \$500,000	Architects/Engineers/Contractors/Owners pay for the inspection of fire and life safety projects.	\$1,035.00 for first \$100,000 plus \$1.61 for each add'l \$1,000 or fraction thereof	Application (construction valuation between \$100,000 and \$500,000)	Fee	\$743 plus \$2.25 per each add'l \$1,000 over \$100,000	Application (construction valuation between \$100,000 and \$500,000)	Fee
Fire Construction/Tenant Improvement Permit \$500,001 and up	Architects/Engineers/Contractors/Owners pay for the inspection of fire and life safety projects.	\$1,679.00 for first \$500,000 plus \$1.61 for each add'l \$1,000 or fraction thereof	Application (construction valuation of \$500,001 and up)	Fee	\$1,642 plus \$3.29 per each add'l \$1,000 over \$500,000	Application (construction valuation of \$500,001 and up)	Fee
Fire Sprinkler System or Relocation of 20 or more Sprinkler Heads Permit	Fire sprinkler system or relocation of 20 or more sprinkler heads permit	\$208.65 per riser + \$1.38 per spr hd	Application	Fee	1-50 heads - \$780 51-250 heads - \$1,175 251-500 heads - \$1,565 501-1,000 heads - \$2,190 1,000+ heads - M498\$2,970	Application	Fee
Fire Sprinkler Systems Permit of less than 20 Sprinkler Heads	Fire sprinkler systems permit of less than 20 sprinkler heads	\$208.65 per riser + \$1.38 per spr hd	Application	Fee	1-50 heads - \$780 51-250 heads - \$1,175 251-500 heads - \$1,565 501-1,000 heads - \$2,190 1,000+ heads - \$2,970	Application	Fee
Underground Fire Protection Piping	Underground Fire Protection Piping	\$407	Application	Fee	\$940	Application	Fee
Standpipe Systems Permit	Standpipe Systems Permit	\$257.30 + \$6.49 per outlet	Application	Fee	With a Sprinkler System Permit - \$1,250 per standpipe Standalone - \$1,410 per standpipe	Application	Fee
Fire Pumps Permit	Fire Pumps Permit	\$347.03	Application	Fee	With a Sprinkler System Plan - \$1,095 Standalone - \$940	Application	Fee

MASTER FEES AND CHARGES SCHEDULE

DEPARTMENT: DEVELOPMENT SERVICES

Fee Name	Description	Current Fee	Per	Type	Proposed Fee	Per	Type
Fire Alarm Systems Permit	Contractors pay for Permit	\$169.19 + \$4.14 per device	Application	Fee	1-10 devices - \$780 11-50 devices - \$1,175 51-200 devices - \$1,955 201-500 devices - \$2,660 500+ devices - \$3,440	Application	Fee
Special Fire Extinguishing Systems Permit	Contractors pay for Permit	\$166.49 + \$7.03 per nozzle	Application	Fee	\$940	Application	Fee
Fire Hood Systems Permit	Contractors pay for Permit	\$166.49 + \$7.03 per nozzle	Application	Fee	\$705	Application	Fee
Fire Department Emergency Access and Building Emergency Egress Permit	Fire Department Emergency Access and Building Emergency Egress Permit	\$345.95	Application	Fee	\$345.95	Application	Fee
High Piled Storage Inspection	High Piled Storage Inspection	\$310.00	Application	Fee	\$310.00	Application	Fee
Hazardous Materials Inspection, when not in "H" Occupancies.	Hazardous Materials Inspection, when not in "H" Occupancies.	\$414.00	Application	Fee	\$414.00	Application	Fee
Flammable Liquids and Other Hazardous Materials Storage, Handling and Mixing Rooms or Buildings Classified as H-1 or H-2 Occupancies Permit	Engineers/Contractors/Owners pay for the inspector of fire and life safety compliance.	\$414.00	Application	Fee	\$414.00	Application	Fee
Gases and Liquefied Gas Systems - 120 to 6,000 cubic feet capacity Permit	Engineers/Contractors/Owners pay for the inspection of fire and life safety compliance.	\$282.16	Application	Fee	\$282.16	Application	Fee
Gases and Liquefied Gas Systems - 6,001 to 12,000 cubic feet capacity Permit	Engineers/Contractors/Owners pay for the inspection of fire and life safety compliance.	\$301.08	Application	Fee	\$301.08	Application	Fee
Gases and Liquefied Gas Systems - over 12,000 cubic feet capacity Permit	Engineers/Contractors/Owners pay for the inspection of fire and life safety compliance.	\$357.84	Application	Fee	\$357.84	Application	Fee
SPECIAL SERVICES AND INSPECTION FEES							
Well Head Inspection	Inspection with the oil operator and DOGGR to witness a leak test on the well head and inspection of the well head plate following welding.	\$101 for inspection with the oil operator DOGGR to witness a leak test and inspection of a well head following welding	Inspection	Fee	\$700 for inspection with the oil operator CalGEM to witness a leak test and inspection of a well head following welding	Inspection	Fee
Vent Cone Inspection	Inspection to verify the vent cone is approved and set over the well head, rock is backfilled inside the void of the cone and proper sealant and glues are used.	\$201 for inspection to verify the vent cone is approved and set over the well head.	Inspection	Fee	\$700 for inspection to verify the vent cone is approved and set over the well head.	Inspection	Fee
Combined Well Head & Vent Cone Inspection	Inspection of well head and vent cone.	\$268 for the inspection of well head and vent cone.	Inspection	Fee	\$1,240 for the inspection of well head and vent cone.	Inspection	Fee
Off-Hour Inspections	At the discretion of the Building Official, off-hour inspection may be provided.	\$300 per hour or a fraction thereof	Inspection	Fee	\$300 per hour or a fraction thereof	Inspection	Fee
Special Inspection Fee	To conduct special inspections	\$215 per hour or fraction	Inspection	Fee	\$215 per hour or fraction thereof	Inspection	Fee

MASTER FEES AND CHARGES SCHEDULE

DEPARTMENT: DEVELOPMENT SERVICES

Fee Name	Description	Current Fee	Per	Type	Proposed Fee	Per	Type
Business License - Building Permit Review	Review that proposed usage is in conformance with the permitted occupancy and use.	0.25% of valuation thereof for each individual inspection that occurs \$23.30 per review.	Review	Fee	\$25 per review	Review	Fee
Condominium Conversion Inspection Fee	To conduct condominium conversion inspection	\$430 in addition to \$10 per converted unit	Inspection	Fee	\$390 in addition to \$9 per converted unit	Inspection	Fee
Construction & Demolition Debris Recycling Administrative Fee	Processing of Construction and Demolition Debris Recycling application	0.25% of project valuation with a minimum fee of \$135 and a maximum of \$2,750	Application	Fee	Residential - \$210 Commercial/Industrial - \$415	Application	Fee
Construction & Demolition Debris Recycling Performance Security Deposit	Deposit for Construction and Demolition Debris Recycling program	3% of total project valuation, with a minimum fee not less than \$1,605 and a maximum fee of \$53,425	Application	Fee	3% of total project valuation, with a minimum fee not less than \$1,605 and a maximum fee of \$53,425	Application	Fee
Deputy Examination	Application for deputy examination	Any person desiring to be a registered inspector shall make application and pay \$310	Application	Fee	Any person desiring to be a registered inspector shall make application and pay \$430	Application	Fee
Deputy Certification	Deputy Certification	Every applicant passing such examination shall pay \$105	Certification	Fee	Included in Examination Fee	Certification	Fee
Deputy Certification Renewal	Renewal for Deputy Examination and Certification	Renewal Fee \$78. If expired certificates (more than 60 days less than 1-year), then \$207.	Certification	Fee	Renewal Fee \$320	Certification	Fee
Deputy Inspector Supervision	Supervision per each individual deputy inspector required on a project	\$140 for each trade, to be paid at permit issuance	Trade	Fee	\$110 for each trade, to be paid at permit issuance	Trade	Fee
Re-inspection Fee	Request for re-inspection	\$215 each re-inspection to be paid before any additional inspection will occur	Penalty	Penalty	\$110 each re-inspection to be paid before any additional inspection will occur	Penalty	Penalty
Change of Address Request	Request for a change of address	260.00	Request	Fee	260.00	Request	Fee
Change of Contractor	Request for a change of contractor	46.60	Application	Fee	46.60	Application	Fee
Oil and Gas Records Search	Request for oil and gas search	\$94 for each lot or parcel in an oil zone	Lot or Parcel	Fee	\$55 for each lot or parcel in an oil zone	Lot or Parcel	Fee
Oil or Gas Well Abandonment	Request for inspection of oil or gas well abandonment	\$375 for the inspections required to abandon or re-abandon an oil or gas well	Inspection	Fee	\$1,135 for the inspections required to abandon an oil or gas well	Inspection	Fee

MASTER FEES AND CHARGES SCHEDULE

DEPARTMENT: DEVELOPMENT SERVICES

Fee Name	Description	Current Fee	Per	Type	Proposed Fee	Per	Type
Oil or Gas Well Re-Abandonment	Request for inspection of oil or gas well re-abandonment	\$375 for the inspections required to abandon or re-abandon an oil or gas well	Inspection	Fee	\$1,565 for the inspections required re-abandon an oil or gas well	Inspection	Fee
Oil Well Drilling and Redrilling	Permit to drill a well	1035.00	Well	Fee	\$380	Well	Fee
Underground Gas Membrane Inspection		\$0	Inspection	Fee	Single Family Residential - \$485 per permit Multi-Family/Commercial Category I - \$1,835 per permit	Inspection	Fee
Aboveground Gas Venting Inspection		\$0	Permit/Vent	Fee	\$215 per permit plus \$160 per vent	Permit/Vent	Fee
Final Mitigation System Inspection		\$0	Permit	Fee	\$595 per permit	Permit	Fee
Methane/Oil Well Construction Inspection		\$0	Permit	Fee	\$1,350 per permit	Permit	Fee
Oil Well Permit (Annual)	Annual permit to operate and maintain a well	245.00	Well	Fee	\$380 per first well per site plus \$72 for each additional well on the same site.	Well	Fee
Oil Well Delinquency Penalty	Penalty for fees not paid within thirty days from the time it becomes due and payable	25% of the fee due	Permit	Penalty	25% of the fee due	Permit	Penalty
Oil Well Appeal	Appeals to the Planning Commission or City Council	See Appeal Fees	Appeal	Fee	See Appeal Fees	Appeal	Fee
Oil Well Exemption	Exemptions from idle well provision	330.00	Exemption	Fee	330.00	Exemption	Fee
Work without a Permit	Penalty fee for work without a permit	In addition to the permit fee, 100% of permit fee, but not less than \$375 for Investigation Fee	Permit	Penalty	In addition to the permit fee, 100% of permit fee, but not less than \$375 for Investigation Fee	Permit	Penalty
Temporary Certificate of Occupancy	Request of temporary occupancy	\$44 for each \$100,000 of valuation or fraction thereof with a minimum of \$322	Application	Fee	\$40 for each \$100,000 of valuation or fraction thereof with a minimum of \$300	Application	Fee
Renewal of Temporary Certificate of Occupancy	Request to renew temporary occupancy	50% of the initial fee with a minimum of \$160	Application	Fee	50% of the initial fee with a minimum of \$160	Application	Fee

MASTER FEES AND CHARGES SCHEDULE

DEPARTMENT: DEVELOPMENT SERVICES

Fee Name	Description	Current Fee	Per	Type	Proposed Fee	Per	Type
Temporary Utility Releases - Gas	Request for temporary utility release for gas	\$17 per request, but not less than \$92.	Service	Fee	\$17 per request, but not less than \$92.	Service	Fee
Temporary Utility Releases - Electric	Request for temporary utility release for electric	\$17 per request, but not less than \$92.	Service Connection	Fee	\$17 per request, but not less than \$92.	Service Connection	Fee
Code Modifications/Alternate Methods and Materials	Request for Code Modifications or Alternate Methods and Materials	\$330 per hour or fraction thereof per request	Application	Fee	\$320 per hour or fraction thereof per request	Application	Fee
Appeal to Board of Examiners, Appeals and Condemnation	Appeal of Building Official Determination to Board of Examiners, Appeals and Condemnation (BEAC) or appeal to the BEAC acting as the Disabled Access Appeals Board	\$390 per hour or fraction thereof per request, but not less than \$752	Appeal	Fee	\$320 per hour or fraction thereof per request, but not less than \$640	Appeal	Fee
Refund Processing Fee	Fee to pay for expenses incurred by the City in connection with a refund	20% of the refundable fees paid	Refund	Fee	20% of the refundable fees paid	Refund	Fee
Internet Transaction Account	Fee to establish or re-establish an internet transaction account	32.80	Each	Fee	\$35	Each	Fee
Water Efficiency Landscape Permit (MWELo) - Building - Residential	Building inspection for water efficiency landscape compliance for residential projects	105.00	Application	Fee	\$95	Application	Fee
Water Efficiency Landscape Permit (MWELo) - Building - Commercial	Building inspection for water efficiency landscape compliance for commercial projects	125.00	Application	Fee	\$115	Application	Fee
MECHANICAL PERMITS							
Mechanical Permit	For mechanical permits, a minimum fee will be charged	100.00	Permit	Fee	\$91.00	Permit	Fee
Installation or relocation of each fuel burning heating appliance	For the installation or relocation of each fuel burning heating appliance FAU, wall heater floor furnace	13.50	Fixture	Fee	\$12.25	Fixture	Fee
Free Standing Fireplace	For each wood burning fire place or freestanding fire place stove	13.50	Fixture	Fee	\$12.25	Fixture	Fee
Appliance vent/Metal Chimney	For the installation of each appliance vent or metal chimney regulated by the Uniform Mechanical Code	8.30	Fixture	Fee	\$7.50	Fixture	Fee
Air inlet or outlet	For each air inlet or outlet served by any heating, cooling, or ventilation system	4.15	Fixture	Fee	\$3.75	Fixture	Fee
Fire or smoke damper	For each fire or smoke damper	13.50	Fixture	Fee	\$12.25	Fixture	Fee
Smoke detector	For each smoke detector	8.30	Fixture	Fee	\$7.50	Fixture	Fee
Comfort cooling compressor 25 horsepower	For each comfort-cooling compressor of 25 horsepower rating or less	15.55	Fixture	Fee	\$14.25	Fixture	Fee
Comfort cooling compressor 26-50 horsepower	For each comfort-cooling compressor of 26 to 50 horsepower rating	29.05	Fixture	Fee	\$26.50	Fixture	Fee
Comfort cooling compressor over 50 horsepower	For each comfort cooling compressor over 50 horsepower	63.00	Fixture	Fee	\$57.00	Fixture	Fee
Absorption Unit	For each absorption unit	34.25	Fixture	Fee	\$31.25	Fixture	Fee
Evaporative Unit	For each evaporative cooler	16.60	Fixture	Fee	\$15.00	Fixture	Fee
Air Handler or Fan Coil	For each air handler or fan coil used in conjunction with a comfort heating or cooling system or a refrigeration system	22.80	Fixture	Fee	\$20.75	Fixture	Fee

MASTER FEES AND CHARGES SCHEDULE

DEPARTMENT: DEVELOPMENT SERVICES

Fee Name	Description	Current Fee	Per	Type	Proposed Fee	Per	Type
Cooling tower	For each cooling tower	17.65	for each appliance or piece of equipment for which no other fee is listed	Fee	\$16.00	for each appliance or piece of equipment for which no other fee is listed	Fee
Commercial cooking hood	For each hood that serves a commercial cooking system or an industrial ventilation system	34.25	Fixture	Fee	\$31.25	Fixture	Fee
Commercial cooking ventilation system	For each ventilation system, which serves a commercial cooking hood	29.05	Fixture	Fee	\$26.50	Fixture	Fee
Chapter 5 Ventilation System	For each product conveying ventilation system regulated by chapter 5 of the Uniform Mechanical Code	42.55	Fixture	Fee	\$38.75	Fixture	Fee
Environmental Air Duct	For each environmental air duct (bathroom, dryer, kitchen fans)	8.30	Fixture	Fee	\$7.50	Fixture	Fee
Refrigeration Compressor 25 horsepower or less	For each refrigeration compressor of 25 horsepower or less	34.25	Fixture	Fee	\$31.25	Fixture	Fee
Refrigeration Compressor 26-50 horsepower or less	For each refrigeration compressor of 26 to 50 horsepower	59.00	Fixture	Fee	\$54.00	Fixture	Fee
MECHANICAL PERMITS							
Refrigeration Compressor over 50 horsepower	For each refrigeration compressor over 50 horsepower	110.00	Fixture	Fee	\$100.00	Fixture	Fee
Boiler - under 1,000,000 BTU	For each boiler under 1,000,000 BTU input rating	42.55	Fixture	Fee	\$38.75	Fixture	Fee
Boiler - over 1,000,000 BTU	For each boiler 1,000,000 BTU input rating and over	68.00	Fixture	Fee	\$62.00	Fixture	Fee
Water piping system	For each chilled water, hot water or condenser water piping system	17.65	appliance/piece of equip for no other fee listed	Fee	\$16.00	appliance/piece of equip for no other fee listed	Fee
Alteration/addition system	For the alteration of/or addition to each comfort heating, comfort cooling refrigeration, ventilation, evaporative cooling, or duct system	19.70	Fixture	Fee	\$18.00	Fixture	Fee
Other appliance/piece of equipment	For each appliance or piece of equipment for which no other fee is listed	17.65	Fixture	Fee	\$16.00	Fixture	Fee
ELECTRICAL PERMITS							
Residential Rooftop Photovoltaic - 0-15 kilowatts	Fee for residential rooftop photovoltaic systems generating 0 - 15 kilowatts	\$234.97	Each System up to 15 kW	Fee	\$214.00	Each System up to 15 kW	Fee
Residential Rooftop Photovoltaic - Each kilowatt over 15	Fee for residential rooftop photovoltaic systems generating over 15 kilowatts	\$9.14	Each kW above 15	Fee	\$8.50	Each kW above 15	Fee
Commercial Rooftop Photovoltaic - 0-50 kilowatts	Fee for commercial rooftop photovoltaic systems generating 0 - 50 kilowatts	\$539.94	Each System up to 50 kW	Fee	\$491.00	Each System up to 50 kW	Fee
Commercial Rooftop Photovoltaic - 51-250 kilowatts	Fee for commercial rooftop photovoltaic systems generating 51-250 kilowatts	\$4.26	Each kW between 51 and 250	Fee	\$4.00	Each kW between 51 and 250	Fee
Commercial Rooftop Photovoltaic - over 250 kilowatts	Fee for commercial rooftop photovoltaic systems generating over 250 kilowatts	\$3.04	Each kW above 250	Fee	\$2.75	Each kW above 250	Fee
Electrical Permit	For electrical permits, a fee will be charged.	100.00	Permit	Fee	\$91.00	Permit	Fee
New Single & Multi-Family, including Garage	New single family and multi-family construction, including attached garage or carport and each detached garage and carport	0.20	Square foot	Fee	\$0.18	Square foot	Fee
SERVICE							
Service, 600 V or less - 200 amp	600v or less up to and including 200 amp	22.80	Service	Fee	\$20.75	Service	Fee
Service, 600 V or less - 201-400 amp	600v or less up to an including 201 to 400 amp	34.25	Service	Fee	\$31.25	Service	Fee
Service, 600 V or less - 401-1000 amp	600v or less up and including 401 to 1,000 amp	56.00	Service	Fee	\$51.00	Service	Fee
Service, 600 V or less -	600v or less over 1,000 amp	83.00	Service	Fee	\$75.00	Service	Fee

MASTER FEES AND CHARGES SCHEDULE

DEPARTMENT: DEVELOPMENT SERVICES

Fee Name	Description	Current Fee	Per	Type	Proposed Fee	Per	Type
over 1,000 amp							
Service, over 600 V	Over 600v	145.00	Service	Fee	\$132.00	Service	Fee
Service Additional meter	Each additional meter	7.25	Meter	Fee	\$6.50	Meter	Fee
Service Switchboard and motor control circuits, first section	Switchboard and motor control circuits other than service up to 600v; first section	44.60	Each	Fee	\$40.50	Each	Fee
Service Switchboard and motor control circuits, each additional section	Switchboard and motor control circuits other than service up to 600v for each additional section	34.25	Each	Fee	\$31.25	Each	Fee
Service Switchboard and motor control circuits, first section	Switchboard and motor control circuits other than service over 600v; first section	79.00	Each	Fee	\$72.00	Each	Fee
Service Switchboard and motor control circuits, additional section	Switchboard and motor control circuits other than service over 600v for each additional section	40.45	Each	Fee	\$36.75	Each	Fee
Service, Panels	Panels	17.65	Each	Fee	\$16.00	Each	Fee
OUTLETS							
Up to 20	Outlets up to 20 (each)	1.35	Outlet	Fee	\$1.25	Outlet	Fee
Over 20	Outlets over 20 (each)	1.05	Outlet	Fee	\$0.95	Outlet	Fee
Multi-outlet assembly	Each 5 feet of multi-outlet assembly or portion thereof	1.35	Outlet	Fee	\$1.25	Outlet	Fee
SPECIAL OUTLETS (INDIVIDUAL CIRCUITS)							
Special Outlets 15-30 amp	15-30 amp	6.75	Outlet	Fee	\$6.25	Outlet	Fee
Special Outlets 31-50 amp	31-50 amp	8.30	Outlet	Fee	\$7.50	Outlet	Fee
Special Outlets 51-100 amp	51-100 amp	10.35	Outlet	Fee	\$9.50	Outlet	Fee
Special Outlets Over 100 amp	Over 100 amp	20.50	Outlet	Fee	\$18.50	Outlet	Fee
FIXTURES							
Fixtures Up to 20 (each)	Up to 20 (each)	1.35	Fixture	Fee	\$1.25	Fixture	Fee
Fixtures Over 20 (each)	Over 20 (each)	1.05	Fixture	Fee	\$0.95	Fixture	Fee
Fixtures Each 5 feet of multi-outlet assembly or portion thereof	Each 5 feet of multi-outlet assembly or portion thereof	1.35	Fixture	Fee	\$1.25	Fixture	Fee
LIGHTING STANDARDS							
Busways, Power Ducts 99 amps	Up to and including 99 amps	0.60	Linear Foot	Fee	\$0.55	Linear Foot	Fee
Busways, Power Ducts 100-400 amp	100 to 400 amp	0.70	Linear Foot	Fee	\$0.64	Linear Foot	Fee
Busways, Power Ducts over 400 amp	Over 400 amp	0.80	Linear Foot	Fee	\$0.73	Linear Foot	Fee
Lighting Standards	Lighting Standards	28.00	Fixture	Fee	\$25.50	Fixture	Fee
MOTORS, GENERATORS, TRANSFORMERS, APPLIANCES, AND OTHER APPARATUS RATING IN HP, KW, KVA O							
1 apparatus Rating in HP, KW, KVA or KVAR	Up to and including 1, (each)	9.35	Each	Fee	\$8.50	Each	Fee
1-10 apparatus Rating in HP, KW, KVA or KVAR	Over 1 and not over 10, (each)	13.50	Each	Fee	\$12.25	Each	Fee
10-50 apparatus Rating in HP, KW, KVA or KVAR	Over 10 and not over 50, (each)	20.75	Each	Fee	\$19.00	Each	Fee
50-100 apparatus Rating in HP, KW, KVA or KVAR	Over 50 and not over 100, (each)	39.40	Each	Fee	\$36.00	Each	Fee
Over 100 apparatus Rating in HP, KW, KVA or KVAR	Over 100, (each)	79.00	Each	Fee	\$72.00	Each	Fee
SIGNS (NEW OR ALTERATION)							
One sign, one circuit	One sign, one circuit	29.05	Each	Fee	\$26.50	Each	Fee
Additional circuit	Additional circuit	11.40	Each	Fee	\$10.50	Each	Fee
Additional sign	Additional sign	11.40	Each	Fee	\$10.50	Each	Fee

MASTER FEES AND CHARGES SCHEDULE

DEPARTMENT: DEVELOPMENT SERVICES

Fee Name	Description	Current Fee	Per	Type	Proposed Fee	Per	Type
Pole with panel	Temporary pole with panel (excluding service)	18.65	Each	Fee	\$17.00	Each	Fee
Lights outlets Up to 50	Temporary lights outlets Up to 50	13.50	Range	Fee	\$12.25	Range	Fee
Lights outlets Over 50	Temporary lights outlets Over 50, each	0.40	Each	Fee	\$0.36	Each	Fee
OTHER ELECTRICAL FEE							
Other electrical installation	For any electrical installation for which an electrical permit is required where no specific fee is identified	Same as Building Permit fees based on the valuation of the electrical work, but not less than \$100	Each	Fee	Same as Building Permit fees based on the valuation of the electrical work, but not less than \$100	Each	Fee
PLUMBING PERMITS							
Plumbing Fixture and Waste Discharging Device Change Out, 1-5 Fixtures	1-5 Fixtures	14.50	Each	Fee	\$13.25	Each	Fee
Plumbing Fixture and Waste Discharging Device Change Out, 6+ Fixtures	6+ Fixtures, per fixture	10.35	Each	Fee	\$9.50	Each	Fee
Plumbing permit	For plumbing permits, a fee will be charged.	100.00	Permit	Fee	\$91.00	Permit	Fee
Plumbing fixture and waste discharging device	Plumbing fixture and waste discharging device, including drainage, vent and water piping	14.50	Each	Fee	\$13.25	Each	Fee
Backwater valve	Soil or waste backwater valve, each	14.50	Each	Fee	\$13.25	Each	Fee
Discharging device	Sewage or waste sump discharging device, each	14.50	Each	Fee	\$13.25	Each	Fee
Water using or treating equipment	Water using or water treating equipment, each	14.50	Each	Fee	\$13.25	Each	Fee
backflow device, each valve to 2"	Water backflow device, each valve to 2"	14.50	Each	Fee	\$13.25	Each	Fee
backflow device, each valve over 2"	Water backflow device, each valve over 2"	29.05	Each	Fee	\$26.50	Each	Fee
Vacuum breaker, one to five	Vacuum breaker not integral with the fixture one to five	15.55	Each	Fee	\$14.25	Each	Fee
Vacuum breaker, over five	Vacuum breaker not integral with the fixture over five, each	3.10	Each	Fee	\$3.00	Each	Fee
gas piping system of one through five outlets	Separate gas piping system of one through five outlets	15.55	Each	Fee	\$14.25	Each	Fee
Gas piping of six or more	Gas piping of six or more, per outlet	1.05	Each	Fee	\$0.95	Each	Fee
Trap primers one through five	Trap primers one through five	14.50	Range	Fee	\$13.25	Range	Fee
Trap primers over five, each	Trap primers over five, each	3.10	Each	Fee	\$3.00	Each	Fee
Hot water heating boiler	Hot water heating boiler	15.55	Each	Fee	\$14.25	Each	Fee
Wet fire line standpipe	Wet fire line standpipe (hose outlet) each	10.35	Each	Fee	\$9.50	Each	Fee
Separate roof drain, each	Separate roof drain, each	14.50	Each	Fee	\$13.25	Each	Fee
Installation of lawn sprinkler vacuum breaker one through five	Installation of lawn sprinkler vacuum breaker (atmospheric type) one through five	14.50	Range	Fee	\$13.25	Range	Fee
Installation of lawn sprinkler vacuum breaker over five	Installation of lawn sprinkler vacuum breaker (atmospheric type over five), each	3.10	Each	Fee	\$3.00	Each	Fee
Change location of gas meter	Change location of gas meter	14.50	Each	Fee	\$13.25	Each	Fee
Industrial waste treating device	Industrial waste treating device	14.50	Each	Fee	\$13.25	Each	Fee
On lot sewer installation or alteration	On lot sewer installation or alteration	14.50	Each	Fee	\$13.25	Each	Fee
Water pressure regulator, each	Water pressure regulator, each	14.50	Each	Fee	\$13.25	Each	Fee
Repair or alteration of	Repair or alteration of drainage vent piping not	10.35	Each	Fee	\$9.50	Each	Fee

MASTER FEES AND CHARGES SCHEDULE

DEPARTMENT: DEVELOPMENT SERVICES

Fee Name	Description	Current Fee	Per	Type	Proposed Fee	Per	Type
drainage vent piping, one or two	covered otherwise one or two						
Repair or alteration of drainage vent piping, three or more, each	Repair or alteration of drainage vent piping not covered three or more, each	7.25	Each	Fee	\$6.50	Each	Fee
Gas pressure regulator	Gas pressure regulator, each	14.50	Each	Fee	\$13.25	Each	Fee
Replacing water piping in a building, one through five	For replacing water piping in a building, each fixture one through five	14.50	Range	Fee	\$13.25	Range	Fee
Replacing water piping in a building, over five, each	For replacing water piping in a building, each fixture over five, each	1.05	Each	Fee	\$0.95	Each	Fee
Replacing water service	For replacing water service	15.55	Each	Fee	\$14.25	Each	Fee
Medium or high pressure gas system	Each medium or high pressure gas system	56.00	Each	Fee	\$51.00	Each	Fee
REPRODUCTION, RECORDS MANAGEMENT AND PROCESSING FEES							
DOCUMENT REPRODUCTION FEES							
Black & White Copies	Request for copies of records in black & white	\$0.20 per page	Page	Fee	\$0.20 per page	Page	Fee
Color Copies	Request for copies of records in color	\$0.60 per page	Page	Fee	\$0.60 per page	Page	Fee
Digital	Request for documents in digital format (i.e., CD - compact disc)	96.00	Compact Disc	Fee	\$5	Compact Disc	Fee
Microfiche	Request for copies of records from microfiche	1.00	Page	Fee	1.00	Page	Fee
Permit and Inspection Document Verification Fee	Request to verify and reproduce copies of permit documents	\$94 plus the cost of duplication	Permit	Fee	\$55 plus the cost of duplication	Permit	Fee
Plan Reproduction Fee	Request to reproduce plans	\$94 for each request in addition to the cost for duplicating the plans	Plan	Fee	\$55 for each request in addition to the cost for duplicating the plans	Plan	Fee
RECORDS MANAGEMENT AND PROCESSING FEES							
Processing Fee	Processing of plans, permits, applications, etc.	46.60	Application	Fee	\$88	Application	Fee
REPRODUCTION, RECORDS MANAGEMENT AND PROCESSING FEES							
Records Management and Retention Fee	Retain and manage record of plans by microfilming or digitizing	2% of the permit fee but not less than \$46 and no greater than \$561	Plan	Fee	2% of the permit fee	Plan/Permit	Fee
Special Projects (Hourly Rate)	For special projects which have no fee otherwise identified	\$270 per hour	Hour	Fee	\$170 per hour	Hour	Fee
SURCHARGES							
Technology Surcharge	Surcharge to fund the continued upgrade and maintenance of technology	3.0%	Application	Fee	3.0%	Application	Fee
General Plan Surcharge	Surcharge to fund the continued amendment and maintenance of the City's general plan	3.8%	Application	Fee	4%	Application	Fee

MASTER FEES AND CHARGES SCHEDULE

DEPARTMENT: DEVELOPMENT SERVICES

Fee Name	Description	Current Fee	Per	Type	Proposed Fee	Per	Type
METHANE & OIL WELL RELATED PLAN CHECKS							
Methane Plan Check - Standard	Small/Standard sites (Level I or II, single occupancy, residential, etc.)	\$1,000 for a small/standard methane plan check		Plan Check	Fee	\$975 per plan plus actual cost for any time over 4 hours	Plan Check Fee
Methane Plan Check - Complex	Complex sites (Level III, multiple occupants)	\$2,000 for a complex methane plan check		Plan Check	Fee	\$975 per plan plus actual cost for any time over 4 hours	Plan Check Fee
Well Abandonment Plan Check	For wells which require code modifications	\$319 per hour for a code modification of wells		Oil Well	Fee	\$220 per hour for a code modification of wells	Oil Well Fee
Well Abandonment Plan Check for Equivalency Standard Review	For wells which require both a Peer Review and code modifications	Peer Review Fee plus \$319 per hour for a peer review and a code modification		Oil Well	Fee	Peer Review Fee plus \$220 per hour for a peer review and a code modification of wells	Oil Well Fee

**Cost of Services Study
for the
City of Long Beach
HEALTH
JULY 2020**

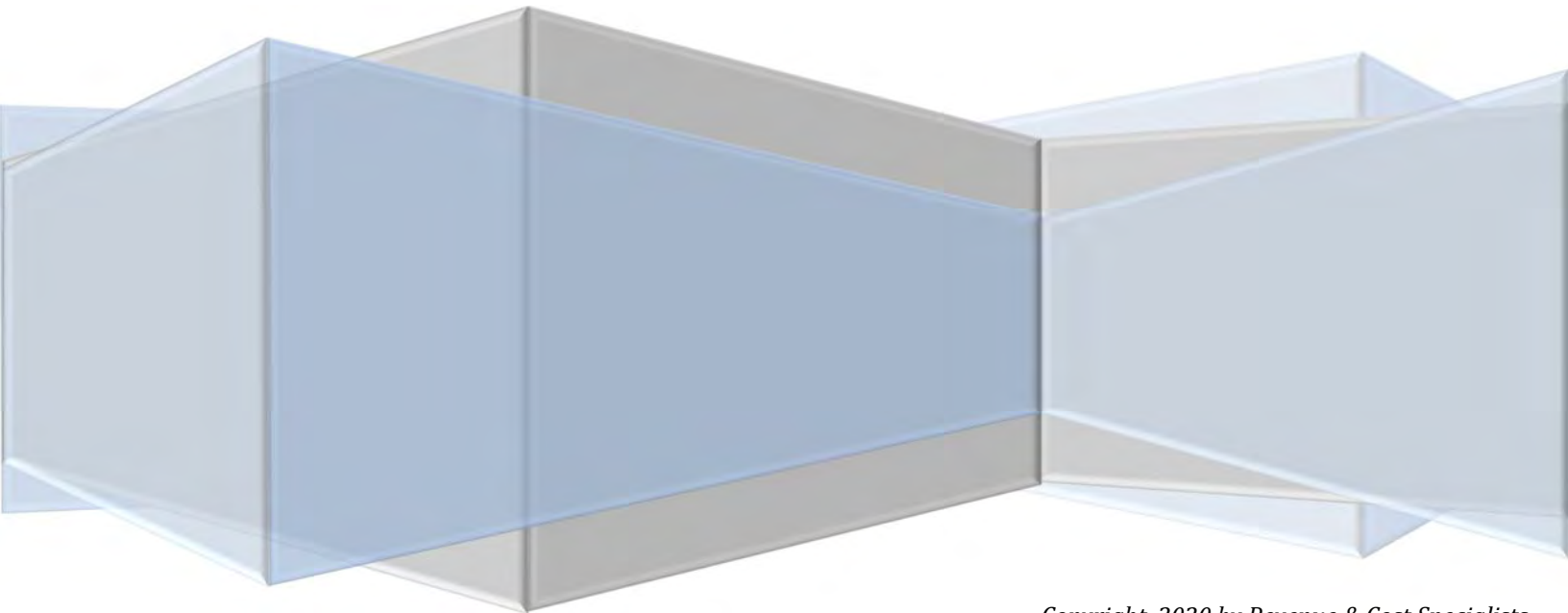
Prepared by:
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Serving Local Governments Since 1975

July 28, 2020

Honorable Mayor and City Council
via City Manager Tom Modica
City of Long Beach
333 W Ocean Blvd
Long Beach, CA 90802

Honorable Mayor, City Council, and Mr. Modica:

This Report is submitted pursuant to our contract with the City to perform a revenue and cost analysis and to develop a computerized cost distribution and cost control system for the City for its services.

The motivation for this study is the need of both the City Council and City staff to maintain City's services at a level commensurate with the standards previously set by the City Council, and to maintain effective policy and management control of City services.

This Report provides currently useful information about the City's status on recovery of costs for certain Health Department services. In addition, it will assist in projecting and determining the future level and equity of these City services.

RCS wishes to thank City staff for their assistance and cooperation extended to us during the accomplishment of our work, without whose aid this Report could not have been produced. The response, awareness and information gathered and supplied by numerous City employees make this Report the sound one we believe it to be.

We also believe that your constituents will appreciate your subjecting the City's operations to business costing methodologies, and your willingness to be informed of the true and full costs of those services which you have decided the City should provide its citizens.

Respectfully submitted,

ERIC JOHNSON
President

CHU THAI
Vice President

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APPENDIX A - SUMMARY OF CURRENT FEES AND PROPOSED FEES

APPENDIX B - REVENUE AND COST SUMMARY WORKSHEETS MATCHED WITH COST DETAIL WORKSHEETS

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EXECUTIVE SUMMARY

The City of Long Beach selected Revenue and Cost Specialists (RCS) to perform a comprehensive and detailed analysis of the Health Department's fee-based services. Due to the various demands made of the City, it is essential that the City Council and management have complete information upon which to assess fees charged to the public for services provided as well as alternate, and more equitable, ways to finance City services provided to the community.

Based on data presented in this report, the City Council can better respond to the limits on tax revenues available to the City as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the City, it is essential that the Council and City management have additional information upon which to assist in charting a future financial course that will preserve the quality of life which its citizens have come to expect.

Systematic and Documented Approach. This analysis was designed to provide the City with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

Constitutional Methodology. The methodology used for this analysis is the "costs reasonably borne" test established by Section 8(c) of Proposition 4, now Article XIII B of the California Constitution. In following that process, RCS has analyzed the ways in which City services can be financed more equitably to assure the City's future financial viability.

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the City Council will have full knowledge of costs which are actually occurring.

Financial Integrity Established. This report summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would establish the financial integrity of the analyzed City services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.

Identifying Service Centers

There are three basic steps in the process used by RCS. The first step is to identify the services offered by the City. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes.

Refinement Process. In a series of meetings held with City staff, department by department, we developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

Personal Choice versus Community Supported Services

Personal Choice Services are those offered to identifiable customers at a measured level. They are also services that can be withheld for non-payment. These services are not precisely likened to fee-based services to the extent that policy makers may have decided to subsidize them in full or part. These services are distinguished from Community Supported Services that carry an implicit requirement and rationale for setting a level of subsidization typically based on social, safety or general community welfare.

Summary of Results

If all the recommendations and suggestions made in this Report are adopted, the City would increase cost recovery by **\$367,500** on an annual basis. By taking such actions, far more equity between taxpayers and fee-payers would be gained, and the City's financial picture would be improved.

Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups, it should refer to Appendix A and also to the text in Chapter IV to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the City for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

Result of Acceptance of Fee Suggestions

If the suggestions in Chapter IV and in the fee recommendations in Appendix A are adopted in full then a significant amount of added revenues will be available to the City, which would provide taxpayer equity. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting City services. Thus, additional monies could be made available for police services, infrastructure maintenance, and other City services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments.

Policy Guidance. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The City Council now has to assist its constituents to understand that under the California Constitution the intent is that:

- Taxes finance services for which there is no alternative way to finance them.
- Service charges should be utilized to finance those things for which benefits can be determined.
- Beneficiaries of such services be charged in direct relationship to the benefits derived.

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CHAPTER I

BACKGROUND OF STUDY

The City of Long Beach selected Revenue and Cost Specialists (RCS) to perform a comprehensive and detailed analysis of the Health Department's fee-based services. Due to the various demands made of the City, it is essential that the City Council and management have complete information upon which to assess fees charged to the public for services provided as well as alternate, and more equitable, ways to finance City services provided to the community.

Based on data presented in this report, the City Council can better respond to the limits on tax revenues available to the City as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the City, it is essential that the Council and City management have additional information upon which to assist in charting future financial course that will preserve the quality of life which its citizens have come to expect.

Systematic and Documented Approach. This analysis was designed to provide the City with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

Constitutional Methodology. The methodology used for this analysis is the "costs reasonably borne" test established by Section 8(c) of Proposition 4, now Article XIII B of the California Constitution. In following that process, RCS has analyzed the ways in which City services can be financed more equitably to assure the City's future financial viability.

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the City Council will have full knowledge and cannot ignore costs which are actually occurring.

Financial Integrity Established. This text summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would firmly establish the financial integrity of the analyzed City services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.

Financing Adjustments Pursuant to Proposition 4

Proposition 4, which is more commonly referred to as the "Gann Spirit of 13 'Let's Finish the Job' Initiative", was adopted by 74.3% of the voters of California on November 6, 1979. It became effective on July 1, 1980, retroactive to Fiscal Year 1978-1979. Statutes clarifying certain provisions of the Proposition, which is now Article XIII B of the California Constitution, became effective January 1, 1981.

This report provides data to the City for reviewing the reported fee-financed services based on full-costing information and for implementing the "costs reasonably borne" provision of this Constitutional Article, within presently known legal parameters and the authors' pronounced and published intent.

Adjustments to Financing. As a result of this analysis, the City now possesses the basis for making necessary adjustments to its methods of financing services for those services reported on herein. It can achieve a more equitable and fair mix for financing those services and capital needs, using taxes and service charges, in the direction pointed by passage of Article XIII B, and the business methodologies inherent in that Article.

It should be remembered from the start that taxes are now limited and controlled, and therefore the capability of using these taxes to subsidize "special" services which are wholly or partially fee-financed is also limited.

The "Costs Reasonably Borne" Test. The "costs reasonably borne" process as envisioned by the Authors of Proposition 4 implies a direct relationship between payment of fees and charges and receipt of services. It also implies the use of taxes for financing those governmental activities which humanely and properly cannot be financed other than by taxes.

Desirability of Direct Relationship between Payment and Service

This direct fee-for-service and tax equity relationship does not exist when tax monies are used to subsidize services which are received by only a small portion of the taxpaying public or by non-residents. A major underlying goal of this project is to provide information and guidance to the Council on how the City can continue as a viable financial entity, finance the services and facilities that its citizens and business enterprises have come to expect, and yet in the long run be able to live within the limits imposed by Article XIII B and Propositions 13 and 218.

At the same time, the City can in great part re-establish basic fairness and equity between users of City services and those who pay for them and control those costs on a continuing basis.

Impact of Propositions 4, 13, 26, and 218

Initiative 4 of November 1979, coupled with its immediate predecessor -- Proposition 13 of a year earlier -- wrought the greatest changes in California governmental financing in a century. Proposition 218, passed in 1996 and becoming Articles XIII C & D, further limited local governments' revenue source options. Those propositions have had, and will continue to have, a profound effect on California governments.

Effects on the City. One effect of these propositions has been a constant search for new revenue sources to finance services required by the City. However, at the same time, State and Federal program revenues continue to decrease. Consequently, the City faces the prospect of declining revenue with which to fund City services.

Costs Exceeding Revenues. The full costs of delivering the City's defined fee-financed services -- as defined in business terms by the authors of Article XIII B, and as applied by the business methods of this analysis as based on that Constitutional Article -- are running at an annual rate beyond current or expected fee revenues. The result is the diversion of tax monies to make up the difference between fee revenues collected and full business costs incurred.

Variety of Equitable Revenue Sources. This analysis presents a wide variety of ways in which revenue can surely and legally be raised and as important, more equitably raised than at present. The amount of new revenues to be raised is dependent upon the Council's determination of the level of support for essential services.

Proposition 26. With the passage of Proposition 26 in 2010, the voters of California put limits on fees for which there is no direct benefit provided to the fee payer. This proposition also contains numerous exemptions, therefore, there are no fees or proposed fees included in this report which come under the limitations of Proposition 26.

Text Topics

The remaining Chapters of this text address the following topics:

- II. Identifying and Costing Service Centers
- III. Overview of Service Revenues Matched Against Costs
- IV. Service Revenue Recommendations
- V. Conclusion

CHAPTER II

IDENTIFYING AND COSTING SERVICE CENTERS

There are three basic steps in the process used by RCS. The first step is to identify the services offered by the City. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes. This chapter covers the first two steps and Chapter III shows the match-up of revenues and costs.

Identifying Service Centers

Two techniques were utilized to identify the service centers for which revenue and cost data were gathered and around which the service cost analysis of this Report is built.

Revenue Analysis

The first technique involved gathering revenue information for the past fiscal year, and then updating and revising the budget estimates for the same revenue sources for the fiscal year during which the analysis was performed by RCS.

Budgets and Financial Reports Used. The Budget for the current fiscal year was secured and analyzed. Budgeted and received revenues for all fee-supported services were extracted from those reports, where such information was available.

Division of Revenue Sources. RCS has divided services into far smaller "service centers" than the City has traditionally designated.

Service Center Identification

The second technique involved several scheduled meetings with City staff to identify each type of service being provided with or without charge.

Refinement Process. In a series of meetings held with City staff, department by department, we developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

Resultant Service Centers

"Service Center" Defined. The "service revenue" -- fee or charge for a service -- and the related "service cost" comprise a "service center". Each service center has a unique "Revenue and Cost Summary Worksheet" and a matching "Cost Detail Worksheet", which are found in Appendix B of this Report. These "Service Center Worksheets" are matched to one another on facing pages.

Constitutional Basis for Cost of Services

The costs determined by RCS for the various service centers are based on the definitions of "costs reasonably borne" as utilized in Article XIII B (Proposition 4) and as further defined by its Authors in their background documents. The Authors of Proposition 4 intended their full business costing definitions to be used by California governments. Thus, the City can know and control its costs, using those Constitutionally-set business principles and legally set elements and definitions of "costs reasonably borne".

Listing of Detailed Full Business Cost Definitions. Thus, the following are put forward by the Authors as the accepted elements of "costs reasonably borne":

1. Labor costs.
2. Employee benefit costs.
3. Operational services and supply expenses.
4. Overhead expense.
5. Administrative costs.
6. Start-up costs.
7. Future capital expenses.
8. Capital replacement expense.
9. Costs of expansion of services.
10. Repayment of debt.

Authors' Background. It is not surprising that the authors used such business definitions and elements of "cost" as quoted herein. They represented several known business organizations:

- The California Taxpayers Association
- The California Chamber of Commerce
- The National Tax Limitation Committee
- The California Association of Realtors

In effect, the pillars of California business and their thinking were represented, and their

ideas were adopted overwhelmingly by the electorate of California at referendum. Thus, by definition, the premises of this report process have a California electoral mandate.

Principle Involved. A basic principle involved in this report was the recognition of those full business costs as used and as defined by the authors of the Constitutional amendment.

Types of Costs

The following costs, identified above as part of "costs reasonably borne" by the Authors of Proposition 4, make up the cost detail found on the right-hand page in Appendix B for each service center.

Salaries and Wages

City government is in fact a service industry, and therefore, it is natural that salaries make up the largest single element of cost for most services.

Interview Process. In order to allocate the salaries, lengthy interviews were held, documents sought and researched, and reports and accounting records examined by RCS. The result was a percentage or hours distribution of individual employee personal services costs.

One hundred percent of the time of all City employees was distributed across the applicable service centers. This study did not provide operational assessments or recommendations for improvements to services.

Employee Fringe Benefits

Since fractional time -- to as low as three minutes per unit of service or one-twentieth of a percent of the annual time of an employee has been allocated to service centers, fringe benefit costs also must be fractionalized to carefully and accurately distribute those ancillary personnel costs.

The City finances numerous benefits for its employees, thereby incurring measurable costs for these items, including:

- PERS/PARS Retirement
- Health Benefits
- Social Security/Medicare Insurance
- Payroll/Post-Employment Benefits
- Workers Compensation Insurance

All of these costs are current operating expenses, and the amounts were isolated. Actual costs were determined and reduced to a percentage of salary for each of the positions.

Available Work-Hours. After the individual elements of cost for positions was compiled, the total cost for each position was divided by the number of available work-hours. Available work hours were calculated as the total possible work-hours in a year, 2,080, less the following away-from-work benefit hours:

- Holidays
- Vacations
- Personal Leave
- Sick Leave
- Morning/Afternoon Breaks
- Start Up/Down Time

Maintenance and Operation Costs

All maintenance and operation costs, including non-personnel expenses such as professional services, insurance, operating supplies etc., were derived from the current year Council-approved budget and allocated via percentages or through actual allocation to each of the service centers identified in a department or division.

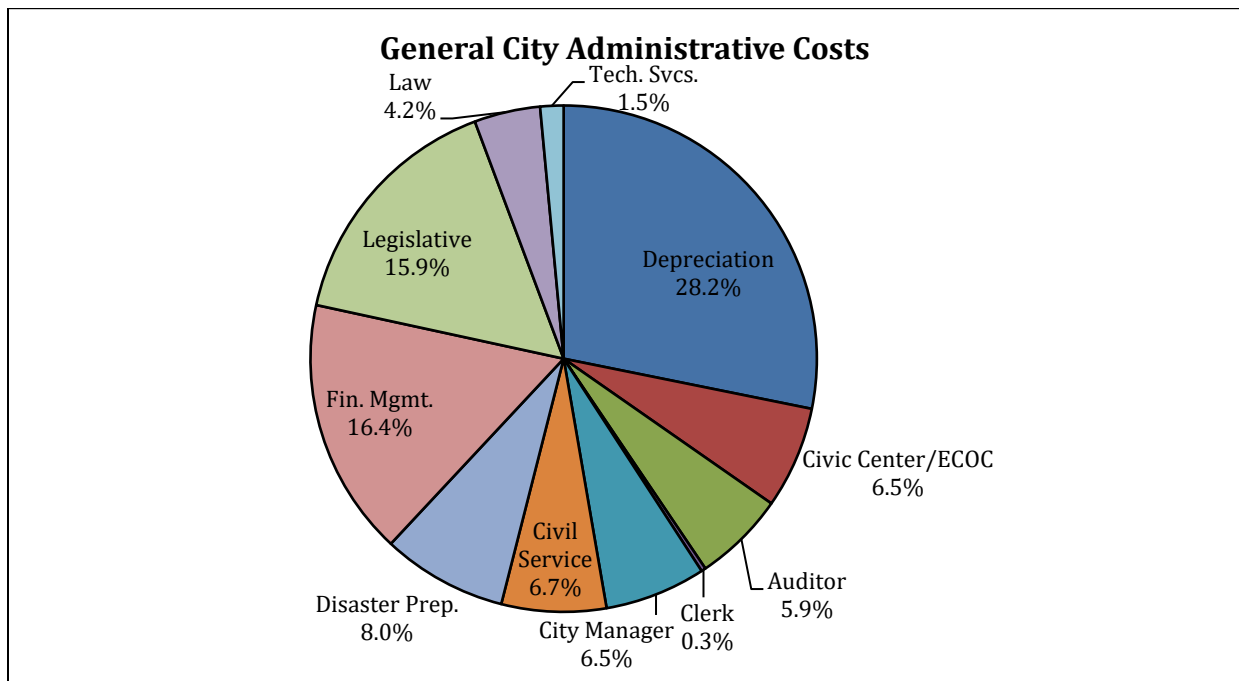
General and Departmental Overhead Costs

Overhead costs provide the vital glue that holds an organization together operationally and provide important coordinating capabilities. They also provide the day-to-day support services and facilities required for the organization to function effectively. RCS has used a detailed Cost Allocation Plan (CAP) provided by the City to identify and allocate these costs to the remainder of the City organization. In the CAP, costs were allocated to end-user departments and divisions by applying an agreed-upon overhead allocation factor. Each factor was related to the work effort of its particular overhead element and was assessed for relevance and reasonableness.

Full Cost Distribution. The purpose of deriving overhead costs to apportion these amounts to direct service program costs. By adopting this method, the City will be aware of its true costs and be able to emulate business methods. Article XIII B's (Proposition 4 of 1979) authors intended this, defining as part of "costs reasonably borne" a calculated "reasonable allocation for overhead and administration."

General City Overhead. These services primarily set policy and support other departments without providing a deliverable service to the public. Where they do perform an end-user service, such costs have not been allocated to other departments.

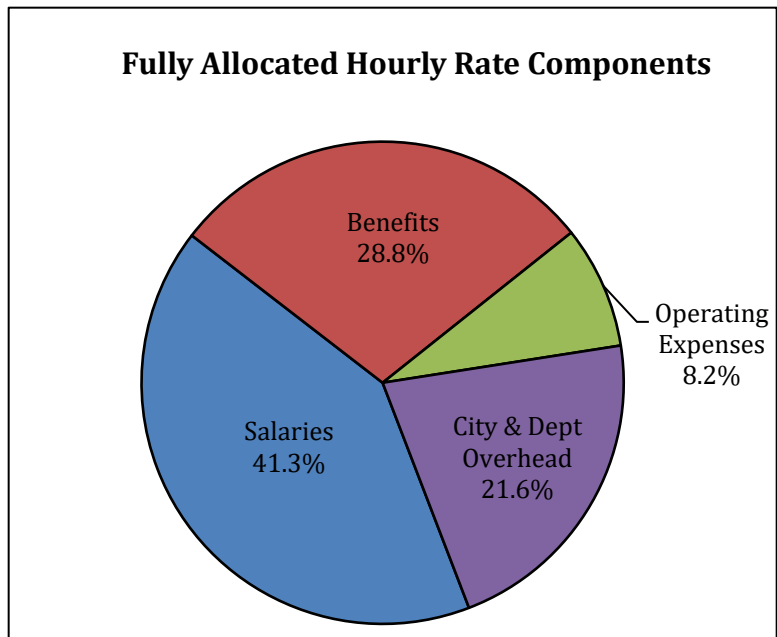
Costs in this general administration category City-wide include the following functions:



Departmental Administration. Costs in this category involve intra-departmental support functions, outside the above listed general City overhead functions, and involve the allocation of staff time within and among departmental functions. These services also do not provide end-user deliverables to the public, but instead provide vital administrative support within specific departments.

Fully Allocated Hourly Rates

All of the above items make up the fully allocated hourly rate which is calculated for each position in the Health Department. The makeup of each component of the Department-wide average fully allocated hourly rate is detailed in the chart below.



CHAPTER III

OVERVIEW OF SERVICE REVENUES MATCHED AGAINST COSTS

In the last chapter the method of calculating the costs for all City services was identified. This chapter begins with a Summary that itemizes the revenues and costs by service center. Then, an overview is presented of what will be presented in the following chapter, which shows that there is no one solution to the City's financial challenge.

Accounting for All Revenues – Fees and Taxes

Local government funding comes from a multitude of revenue sources such as taxes, fines, grants, use of property, user fees, utility rates, etc. Our Study focuses on the relationship between fees and taxes. As an example, Expedited Birth Certificate Copy (HE-002) in the following schedule estimates the full costs at \$11,189. These expenses are offset by current fee revenues of \$5,280, and tax revenues of \$5,909 must pay for the remaining. This subsidy can be eliminated by raising the relevant fees. To the extent that the fees are NOT increased, general City taxes paid by all taxpayers are the only alternative revenue source.

**CITY OF LONG BEACH - HEALTH DEPARTMENT
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2019-20**

SCHEDULE 2

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
VITAL RECORDS				
HE-001	EXPEDITED BIRTH CERT REGISTR	\$0	\$0	\$0
HE-002	EXPEDITED BIRTH CERT COPY	\$11,189	\$5,280	\$5,909
HE-003	EMERG WEEKEND DEATH CERT	\$839	\$720	\$119
HE-004	LETTER OF NONCONTAGIOUS DISEASE	\$2,720	\$1,452	\$1,268
SUBTOTAL - VITAL RECORDS		\$14,748	\$7,452	\$7,296
TRAVEL IMMUNIZATION				
HE-101	TRAVEL NURSING ASSESSMENT	\$112,490	\$45,100	\$67,390
HE-102	TRAVEL FOLLOW-UP VISIT	\$3,065	\$1,445	\$1,620
HE-103	TRAVEL VACCINATION ADMINISTERING	\$90,634	\$79,678	\$10,956
HE-104	IMMUNIZATION RECORD COPY	\$528	\$319	\$209
HE-105	TRAVEL CERT VALIDATION DUPLICATION	\$200	\$77	\$123
HE-106	TUBERCULIN SKIN TEST REPORT COPY	\$184	\$220	(\$36)
HE-107	TUBERCULIN SKIN TEST (PPD)	\$15,903	\$9,184	\$6,719
SUBTOTAL - TRAVEL IMMUNIZATION		\$223,004	\$136,023	\$86,981

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
LAB SERVICES				
HE-201	WATER TEST-NON-POT/REC,ENTEROLERT	\$36,259	\$57,960	(\$21,701)
HE-202	WATER TEST-NON-POT/REC,COLILERT 18	\$36,259	\$57,960	(\$21,701)
HE-203	WATER TEST-LINE,COLILERT	\$10,529	\$7,986	\$2,543
HE-204	WATER TEST-POT/DRINKING,COLILERTP/A	\$6,091	\$7,986	(\$1,895)
HE-205	ENVR LEAD-DUST,PAINT,SOIL,AIR FILTE	\$109,975	\$21,912	\$88,063
HE-206	ENVR LEAD-WATER	\$36,704	\$21,912	\$14,792
HE-207	CLIN CHEM-URINALYSIS	\$0	\$0	\$0
HE-208	CLIN CHEM-PREGNANCY, URINE	\$0	\$0	\$0
HE-209	CLIN CHEM-BLOOD LEAD	\$36,704	\$24,332	\$12,372
HE-210	BACTER-ANTIMICROBIAL SUSCEPTIB	\$0	\$0	\$0
HE-211	BACTER-CULTURE, STEC	\$13,258	\$2,400	\$10,858
HE-212	BACTER-CULTURE, ANAEROBIC BACTERIA	\$217	\$25	\$192
HE-213	BACTER-CULTURE, GC	\$217	\$25	\$192
HE-214	BACTER-CULTURE, STOOL	\$35,413	\$4,729	\$30,684
HE-215	BACTER-CULTURE, MISC BACTERIOLOGY	\$19,142	\$1,518	\$17,624
HE-216	BACTER-CULTURE, THROAT	\$319	\$25	\$294
HE-217	BACTER-CULTURE, URINE	\$319	\$25	\$294
HE-218	BACTER-CULTURE FOR IDENTIFICATION	\$36,606	\$3,578	\$33,028
HE-219	BACTER-CULTURE, DIPHTHERIA	\$319	\$25	\$294
HE-220	BACTER-CULTURE, FOOD POISONING	\$19,972	\$1,952	\$18,020
HE-221	BACTER-STREPTOCOCCUS, RAPID SCRIN	\$0	\$0	\$0
HE-222	BACTER-GC SMEAR	\$0	\$0	\$0
HE-223	MYCOBACTER-AFB SMEAR	\$55,327	\$5,277	\$50,050
HE-224	MYCOBACTER-AFB CULTURE	\$63,258	\$12,034	\$51,224
HE-225	MYCOBACTER-AFB SUSCEPTIBILITY	\$2,906	\$199	\$2,707
HE-226	MYCOBACTER-AFB BY DNA PROBE	\$37,397	\$6,035	\$31,362
HE-227	MYCOBACTER-AFB CULTURE FOR IDENTIF	\$912	\$170	\$742
HE-228	MYCOBACTER-QUANTIFERON	\$0	\$0	\$0
HE-229	MYCOLOGY-FUNGAL SMEAR	\$0	\$0	\$0
HE-230	MYCOLOGY-WET MOUNT	\$0	\$0	\$0
HE-231	MYCOLOGY-FUNGAL CULTURE	\$0	\$0	\$0
HE-232	PARASIT-BLOOD SMEAR FOR PARASITES	\$97	\$29	\$68
HE-233	PARASIT-CRYPTOSPORID & GIARDIA DFA	\$1,304	\$152	\$1,152
HE-234	PARASIT-CRYPTOSPORID BY MOD ACID FA	\$9,346	\$793	\$8,553
HE-235	PARASIT-HELMINTH/ARTHROPOD ID	\$1,041	\$129	\$912
HE-236	PARASIT-OVA & PARASITE EXAM	\$166	\$43	\$123
HE-237	PARASIT-PINWORM PADDLE	\$65	\$8	\$57
HE-238	PARASIT-FECAL LEUCOCYTES	\$0	\$0	\$0
HE-239	SEROLOGY-DARKFIELD	\$0	\$0	\$0
HE-240	SEROLOGY-TP-PA (CONFRM SYPHILIS)	\$0	\$0	\$0
HE-241	SEROLOGY-RPR QUALITATIV	\$0	\$0	\$0
HE-242	SEROLOGY-RPR QUANTITATIVE	\$0	\$0	\$0
HE-243	SEROLOGY-HEP A TOTAL ANTIBODY	\$0	\$0	\$0
HE-244	SEROLOGY-HEP A LGM	\$0	\$0	\$0

Chapter III – Service Revenues Matched Against Costs

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
HE-245	SEROLOGY-HEP B PANEL	\$0	\$0	\$0
HE-246	SEROLOGY-HEP B CORE TOTAL ANTIB	\$0	\$0	\$0
HE-247	SEROLOGY-HEP B SURFACE ANTIBODY	\$0	\$0	\$0
HE-248	SEROLOGY-HEP B SURFACE ANTIGEN	\$0	\$0	\$0
HE-249	SEROLOGY-HEP C ANTIBODY	\$0	\$0	\$0
HE-250	SEROLOGY-HIV-1/HIV-2 ANTIGEN/ANT	\$0	\$0	\$0
HE-251	SEROLOGY-WNV LGM (EIA)	\$635	\$140	\$495
HE-252	SEROLOGY-WNV LGG (IFA)	\$0	\$0	\$0
HE-253	SEROLOGY-WNV LGM (IFA)	\$0	\$0	\$0
HE-254	MOLEC-CHLAMYDIA/GONORRHEA BY NAAT	\$106,308	\$11,070	\$95,238
HE-255	MOLEC-INFLUENZA A & B BY PCR	\$58,968	\$17,000	\$41,968
HE-256	MOLEC-NOROVIRUS BY PCR	\$5,864	\$1,375	\$4,489
HE-257	MOLEC-B PERTUSSIS BY PCR	\$0	\$0	\$0
HE-258	MOLEC-ENTEROVIRUS BY PCR	\$6,471	\$1,725	\$4,746
HE-259	MOLEC-MEASLES BY PCR	\$7,766	\$2,070	\$5,696
HE-260	MOLEC-FLAVIVIRUS PCR1	\$35,417	\$24,700	\$10,717
HE-261	MOLEC-STEC	\$9,191	\$0	\$9,191
HE-262	DAIRY-COLIFORM PLATE COUNT	\$17,595	\$2,427	\$15,168
HE-263	DAIRY-STANDARD PLATE COUNT	\$24,685	\$3,406	\$21,279
HE-264	DAIRY-YEAST & MOLD	\$7,074	\$2,029	\$5,045
HE-265	VIROLOGY-RABIES BY DFA	\$12,759	\$1,567	\$11,192
HE-266	NON-DIAGN GENERAL HEALTH ASSESSMENT	\$2,862	\$58,400	(\$55,538)

SUBTOTAL - LAB SERVICES	\$865,717	\$365,128	\$500,589
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GRAND TOTAL	\$1,103,469	\$508,603	\$594,866
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Personal Choice versus Community Supported Services

Personal Choice Services are those offered to identifiable customers at a measured level. They are also services that can be withheld for non-payment. These services are not precisely likened to fee-based services to the extent that policy makers may have decided to subsidize them in full or part. These services are distinguished from Community Supported Services that carry an implicit requirement and rationale for setting a level of subsidization typically based on social, safety or general community welfare.

As the voter initiative most concerned with fee services, the initiative authors of Proposition 4 were not concerned with what categories of services were being subsidized as long as subsidy levels set by policy were explicit decisions made by the authorizing body with knowledge of full cost information.

Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups in the next chapter, it should refer to comments on the bottom of the service center worksheets in Appendix B and also in the text in the next chapter to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the City for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

Effects of Budget Reductions. Across-the-board budget reductions during recessionary times affect fee-supported services as well as tax-supported services. But, if staffing reductions cause the service to be provided at a level that is lower than previously, then the costs have also decreased from that previous level. This must result in a lower fee so as not to be charging more than the costs reasonably borne. Therefore, the City should be aware of this result when reviewing possible budget reductions.

Result of Acceptance of Fee Suggestions

If the suggestions in the following Chapter and on the Service Center Worksheets are adopted in full then a significant amount of added revenues will be available to the City, which would provide taxpayer equity. Most of these new revenues will be from fee

increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting City services. Thus, additional monies could be made available for other City services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments.

Policy Guidance. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The City Council now has to assist its constituents to understand that under the California Constitution the intent is:

- That taxes finance those services for which there is no other alternative way to finance them.
- That service charges and special assessments should be utilized to finance those things for which benefits can be determined.
- That the beneficiaries of such services be charged in direct relationship to the benefits derived.

Then there no longer will be a feeling that the old definitional saw of "a good tax" being "the one which you pay and from which I get the benefits" exists in the City.

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CHAPTER IV

SERVICE REVENUE RECOMMENDATIONS

The purpose of this Chapter is to present the services which RCS has initially labeled as Personal Choice and to suggest the magnitude of tax revenues that could be diverted from these services to Community Supported Services.

City Council has Final Judgment. It must be understood that considerable judgment--albeit experienced--was exercised by RCS in suggesting what services were Personal Choice as opposed to Community Supported Services and in suggesting that most Personal Choice Services should be paid for by the service requestor rather than subsidized by the entire community. However, the final decision on the nature of the service and whether it deserves to be subsidized will have to be made by the City Council.

Service Groups

RCS has organized Health Department Personal Choice Services into the following three service groups for purposes of discussion:

- Vital Records Services
- Travel Immunization Services
- Laboratory Services

These groups, explained in turn, are program oriented. Each group includes a table summarizing the revenues and costs of each service. The table summarizing the group tables (Table 4) is found at the end of this Chapter.

Appendix A, following the text, summarizes the current fees and the proposed fees for each of the Personal Choice service centers

Service Center details found in **Appendix B**, are in sequence by the Reference Number (Column 1 on each of the following Tables), include detail information for each service on two facing pages. The left page has textual and summary information including RCS's suggested service fee. The right page has the service cost detail.

General Commentary on Chapter Tables

Each table has eight columns, explained here:

Column 1 is the Report Reference Number.

Column 2 is the title of the service.

Columns 3, 4 & 5 are the same amounts for revenue, cost and profit (subsidy) found on the left page of the detail service sheets in Appendix B.

Column 6 is the current percentage of costs recovered from the user fees and charges with the difference being subsidized by taxes.

Column 7 is the percentage of user fee cost recovery which might be obtainable without tax subsidy. Of course, decisions regarding tax subsidies to a service are a City Council policy decision on how to allocate its tax and general revenues.

Column 8 contains the estimated amount of revenues which RCS suggests could be raised or reduced.

Vital Records Services

These service centers are identified for Vital Records Services.

**Table 1
Vital Records Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
HE-001	EXPEDITED BIRTH CERT REGISTR	\$0	\$0	\$0	0.0%	100%	\$0
HE-002	EXPEDITED BIRTH CERT COPY	\$5,280	\$11,189	(\$5,909)	47.2%	100%	\$5,900
HE-003	EMERG WEEKEND DEATH CERT	\$720	\$839	(\$119)	85.8%	100%	\$100
HE-004	LETTER OF NONCONTAGIOUS DISEASE	\$1,452	\$2,720	(\$1,268)	53.4%	100%	\$1,300
SUBTOTAL - VITAL RECORDS		\$7,452	\$14,748	(\$7,296)	50.5%		\$7,300

(a) Deletion of service/fee

Conclusion of Vital Records Services

If the suggestions made in Appendix A are approved, approximately \$7,300 in new revenue could be realized annually.

Travel Immunization Services

These service centers are identified for Travel Immunization Services.

**Table 2
Travel Immunization Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
HE-101	TRAVEL NURSING ASSESSMENT	\$45,100	\$112,490	(\$67,390)	40.1%	100%	\$67,400
HE-102	TRAVEL FOLLOW-UP VISIT	\$1,445	\$3,065	(\$1,620)	47.2%	100%	\$1,600
HE-103	TRAVEL VACCINATION ADMINISTERING	\$79,678	\$90,634	(\$10,956)	87.9%	100%	\$11,000
HE-104	IMMUNIZATION RECORD COPY	\$319	\$528	(\$209)	60.4%	100%	\$200
HE-105	TRAVEL CERT VALIDATION DUPLICATION	\$77	\$200	(\$123)	38.5%	100%	\$100
HE-106	TUBERCULIN SKIN TEST REPORT COPY	\$220	\$184	\$36	119.6%	100%	\$0
HE-107	TUBERCULIN SKIN TEST (PPD)	\$9,184	\$15,903	(\$6,719)	57.8%	100%	\$6,700
SUBTOTAL - TRAVEL IMMUNIZATION		\$136,023	\$223,004	(\$86,981)	61.0%		\$87,000

Conclusion of Travel Immunization Services

If the suggestions made in Appendix A are approved, approximately \$87,000 in new revenue could be realized annually.

Laboratory Services

These service centers are identified for Laboratory Services.

**Table 3
Laboratory Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
HE-201	WATER TEST-NON-POT/REC,ENTEROLERT	\$57,960	\$36,259	\$21,701	159.9%	100%	(\$21,700)	
HE-202	WATER TEST-NON-POT/REC,COLILERT 18	\$57,960	\$36,259	\$21,701	159.9%	100%	(\$21,700)	
HE-203	WATER TEST-LINE,COLILERT	\$7,986	\$10,529	(\$2,543)	75.9%	100%	\$2,500	
HE-204	WATER TEST-POT/DRINKING,COLILERTP/A	\$7,986	\$6,091	\$1,895	131.1%	100%	(\$1,900)	
HE-205	ENVR LEAD-DUST,PAINT,SOIL,AIR FILTE	\$21,912	\$109,975	(\$88,063)	19.9%	100%	\$88,100	
HE-206	ENVR LEAD-WATER	\$21,912	\$36,704	(\$14,792)	59.7%	100%	\$14,800	
HE-207	CLIN CHEM-URINALYSIS	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-208	CLIN CHEM-PREGNANCY, URINE	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-209	CLIN CHEM-BLOOD LEAD	\$24,332	\$36,704	(\$12,372)	66.3%	100%	\$12,400	
HE-210	BACTER-ANTIMICROBIAL SUSCEPTIB	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-211	BACTER-CULTURE, STEC	\$2,400	\$13,258	(\$10,858)	18.1%	100%	\$10,900	
HE-212	BACTER-CULTURE, ANAEROBIC BACTERIA	\$25	\$217	(\$192)	11.5%	100%	\$200	
HE-213	BACTER-CULTURE, GC	\$25	\$217	(\$192)	11.5%	100%	\$200	
HE-214	BACTER-CULTURE, STOOL	\$4,729	\$35,413	(\$30,684)	13.4%	100%	\$30,700	
HE-215	BACTER-CULTURE, MISC BACTERIOLOGY	\$1,518	\$19,142	(\$17,624)	7.9%	100%	\$295	(b)
HE-216	BACTER-CULTURE, THROAT	\$25	\$319	(\$294)	7.8%	100%	\$300	
HE-217	BACTER-CULTURE, URINE	\$25	\$319	(\$294)	7.8%	100%	\$300	
HE-218	BACTER-CULTURE FOR IDENTIFICATION	\$3,578	\$36,606	(\$33,028)	9.8%	100%	\$395	(b)
HE-219	BACTER-CULTURE, DIPHTHERIA	\$25	\$319	(\$294)	7.8%	100%	\$300	
HE-220	BACTER-CULTURE, FOOD POISONING	\$1,952	\$19,972	(\$18,020)	9.8%	100%	\$18,000	
HE-221	BACTER-STREPTOCOCCUS, RAPID SCRIN	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-222	BACTER-GC SMEAR	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-223	MYCOBACTER-AFB SMEAR	\$5,277	\$55,327	(\$50,050)	9.5%	100%	\$350	(b)
HE-224	MYCOBACTER-AFB CULTURE	\$12,034	\$63,258	(\$51,224)	19.0%	100%	\$320	(b)
HE-225	MYCOBACTER-AFB SUSCEPTIBILITY	\$199	\$2,906	(\$2,707)	6.9%	100%	\$2,700	
HE-226	MYCOBACTER-AFB BY DNA PROBE	\$6,035	\$37,397	(\$31,362)	16.1%	100%	\$31,400	
HE-227	MYCOBACTER-AFB CULTURE FOR IDENTIF	\$170	\$912	(\$742)	18.6%	100%	\$700	
HE-228	MYCOBACTER-QUANTIFERON	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-229	MYCOLOGY-FUNGAL SMEAR	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-230	MYCOLOGY-WET MOUNT	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-231	MYCOLOGY-FUNGAL CULTURE	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-232	PARASIT-BLOOD SMEAR FOR PARASITES	\$29	\$97	(\$68)	29.9%	100%	\$100	
HE-233	PARASIT-CRYPTOSPORID & GIARDIA DFA	\$152	\$1,304	(\$1,152)	11.7%	100%	\$1,200	
HE-234	PARASIT-CRYPTOSPORID BY MOD ACID FA	\$793	\$9,346	(\$8,553)	8.5%	100%	\$8,600	
HE-235	PARASIT-HELMINTH/ARTHROPOD ID	\$129	\$1,041	(\$912)	12.4%	100%	\$900	
HE-236	PARASIT-OVA & PARASITE EXAM	\$43	\$166	(\$123)	25.9%	100%	\$100	
HE-237	PARASIT-PINWORM PADDLE	\$8	\$65	(\$57)	12.3%	100%	\$100	
HE-238	PARASIT-FECAL LEUCOCYTES	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-239	SEROLOGY-DARKFIELD	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-240	SEROLOGY-TP-PA (CONFRM SYPHILIS)	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-241	SEROLOGY-RPR QUALITATIV	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-242	SEROLOGY-RPR QUANTITATIVE	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-243	SEROLOGY-HEP A TOTAL ANTIBODY	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-244	SEROLOGY-HEP A LGM	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-245	SEROLOGY-HEP B PANEL	\$0	\$0	\$0	0.0%	100%	\$0	(a)

City of Long Beach Cost of Services Study

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
HE-246	SEROLOGY-HEP B CORE TOTAL ANTIB	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-247	SEROLOGY-HEP B SURFACE ANTIBODY	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-248	SEROLOGY-HEP B SURFACE ANTIGEN	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-249	SEROLOGY-HEP C ANTIBODY	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-250	SEROLOGY-HIV-1/HIV-2 ANTIGEN/ANT	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-251	SEROLOGY-WNV LGM (EIA)	\$140	\$635	(\$495)	22.1%	100%	\$500	
HE-252	SEROLOGY-WNV LGG (IFA)	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-253	SEROLOGY-WNV LGM (IFA)	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-254	MOLEC-CHLAMYDIA/GONORRHEA BY NAAT	\$11,070	\$106,308	(\$95,238)	10.4%	100%	\$95,200	
HE-255	MOLEC-INFLUENZA A & B BY PCR	\$17,000	\$58,968	(\$41,968)	28.8%	100%	\$310	(b)
HE-256	MOLEC-NOROVIRUS BY PCR	\$1,375	\$5,864	(\$4,489)	23.5%	100%	\$410	(b)
HE-257	MOLEC-B PERTUSSIS BY PCR	\$0	\$0	\$0	0.0%	100%	\$0	(a)
HE-258	MOLEC-ENTEROVIRUS BY PCR	\$1,725	\$6,471	(\$4,746)	26.7%	100%	\$315	(b)
HE-259	MOLEC-MEASLES BY PCR	\$2,070	\$7,766	(\$5,696)	26.7%	100%	\$315	(b)
HE-260	MOLEC-FLAVIVIRUS PCR1	\$24,700	\$35,417	(\$10,717)	69.7%	100%	\$140	(b)
HE-261	MOLEC-STEC	\$0	\$9,191	(\$9,191)	0.0%	100%	\$9,200	
HE-262	DAIRY-COLIFORM PLATE COUNT	\$2,427	\$17,595	(\$15,168)	13.8%	100%	\$15,200	
HE-263	DAIRY-STANDARD PLATE COUNT	\$3,406	\$24,685	(\$21,279)	13.8%	100%	\$21,300	
HE-264	DAIRY-YEAST & MOLD	\$2,029	\$7,074	(\$5,045)	28.7%	100%	\$5,000	
HE-265	VIROLOGY-RABIES BY DFA	\$1,567	\$12,759	(\$11,192)	12.3%	100%	\$270	(b)
HE-266	NON-DIAGN GENERAL HEALTH ASSESSMENT	\$58,400	\$2,862	\$55,538	2040.5%	100%	(\$55,500)	
SUBTOTAL - LAB SERVICES		\$365,128	\$865,717	(\$500,589)	42.2%		\$273,220	

(a) Deletion of service/fee

(b) Mostly Title 17 Funded. Possible New Revenue only for Private Payment

Conclusion of Laboratory Services

If the suggestions made in Appendix A are approved, approximately \$273,220 in new revenue could be realized annually.

Summary of Personal Choice Services

The following Table 4 summarizes the recommendations and suggestions made in this Chapter.

**Table 4
Summary**

USER FEES	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
				ACTUAL	SUGGEST	
(HE-001 to HE-004) VITAL RECORDS	\$7,452	\$14,748	(\$7,296)	50.5%	100.0%	\$7,300
(HE-101 to HE-107) TRAVEL IMMUNIZATION	\$136,023	\$223,004	(\$86,981)	61.0%	100.0%	\$87,000
(HE-201 to HE-266) LAB SERVICES	\$365,128	\$865,717	(\$500,589)	42.2%	100.0%	\$273,220
	\$508,603	\$1,103,469	(\$594,866)	46.1%		\$367,520

If all the recommendations and suggestions made in this Chapter and in Appendix A are adopted, the City would raise \$367,520 on an annual basis.

Taxpayer Equity Achieved. By taking such positive actions, the City’s financial picture would be improved, far more equity between taxpayers and fee-payers could be gained, and fairness between property-related and non-property-related services could be secured.

The above table shows that the City is subsidizing \$594,866 of Personal Choice Services with City tax dollars. Should the City Council feel that tax dollars are insufficient, or use for different purposes, this chapter has shown that there are opportunities to either increase the user fees or lower the cost of Personal Choice Services.

A Master Fee Resolution

RCS recommends that the City adopt a Master Fee Resolution which the Finance Department updates and the City Council adopts annually. RCS will work with Finance to help implement this Resolution.

RCS also recommends that the City Council adopt a policy of not starting any new service without a cost analysis, using the costing approach utilized in this Report, so as to determine ways in which the service could be fee-financed, if at all possible. This approach could be used when considering new parks or public buildings, improved police protection, or any other desired function or service.

RCS is available to discuss the process and results with the City Council. In addition, we can share our experience of doing this for over two hundred cities as the City Council determines what action to take.

CHAPTER V

CONCLUSION

Elimination of Subsidies

This Report highlights and recommends that most tax subsidies be eliminated as being unintentional. Service users thus can vote with their dollars and not use a service for which they are unwilling or unable to pay. Hidden subsidies, which have existed for many of the City's supposedly self-financed and self-supporting services, can now be re-evaluated.

Issues Involved

The basic issue involved in viewing the results of the analysis presented by this text is to what degree fees should be expected to support the costs of the services.

Or viewed another way, to what extent should general taxes be utilized to subsidize the difference between the costs of each service center and the revenue produced from fees paid by the user of that service'?

Pressure on Tax Money Use. The opposite side of this issue is the increasing pressure on the use of public tax monies. Tax monies have severely decreased for local government in California. If fees do not pay all costs, then taxes must make up the differences not paid for by fees generated by users of specific services, or those services are threatened with extinction.

Addressing of Issues by City Council

The City Council should address the principles and issues enumerated herein to determine where, and to what extent, taxes will be utilized to cover costs incurred in the provision of special services. This is the current nature of competition between deserving public services for the scarce tax dollar. Who gets the dollars -- Police or Public Works? City streets or persons wanting zone changes? Code Enforcement or Animal Control? This is the nature of the tough policy questions involved in being an elected official in local government today.

Specific Policy Alternatives to Be Answered. Once the above cost issues are determined then the City Council has four clear policy alternatives available as to the revenue/cost mix of each service center:

- Continue any tax subsidy which might be found.
- Eliminate the tax subsidy by increasing fees to cover all "costs reasonably borne".
- Reduce costs by reducing the level of service.
- Decide on an appropriate level of tax subsidy, being aware that taxes are now limited in rate, base and, consequently, in amounts yielded and available.

Conclusion

The City has appropriately responded to the mandate and spirit of Proposition 4. It is utilizing the passage of Propositions 4, 13 and 218 and the attention given to them as an opportunity to review its financial structure and philosophy, and to institute a businesslike cost control system, tailored to the City's needs, to supplement its governmental accounting and budgeting systems.

The cooperation, excellent support and data provided in accomplishment of the work reported herein speaks well of the way in which a City organization can adapt to the so-called "new realities" of California governmental finance.

~ END ~

APPENDIX A - SUMMARY OF CURRENT FEES AND PROPOSED FEES

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20 (2020-07-28)**

REF #: HE-001

TITLE: EXPEDITED BIRTH CERT REGISTR

CURRENT FEE

\$34.15 + cost of certificate + expedited certificate fee

RECOMMENDED FEE

Remove. Service no longer provided

REF #: HE-002

TITLE: EXPEDITED BIRTH CERT COPY

CURRENT FEE

\$22 plus cost of certificate

RECOMMENDED FEE

\$45 plus cost of certificate

REF #: HE-003

TITLE: EMERG WEEKEND DEATH CERT

CURRENT FEE

\$120 per filing

RECOMMENDED FEE

\$140 per filing

REF #: HE-004

TITLE: LETTER OF NONCONTAGIOUS DISEASE

CURRENT FEE

\$24.20 per record

RECOMMENDED FEE

\$45 per record

REF #: HE-101

TITLE: TRAVEL NURSING ASSESSMENT

CURRENT FEE

\$45.10 per visit

RECOMMENDED FEE

\$110 per visit

REF #: HE-102

TITLE: TRAVEL FOLLOW-UP VISIT

CURRENT FEE

\$19.80 per visit

RECOMMENDED FEE

\$40 per visit

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**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20 (2020-07-28)**

REF #: HE-103	TITLE: TRAVEL VACCINATION ADMINISTERING
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$26.03 per visit plus actual costs of vaccines	\$45 per visit plus actual costs of vaccines \$15 each additional shot after first

REF #: HE-104	TITLE: IMMUNIZATION RECORD COPY
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$11 per copy	\$30 per copy Yellow Fever \$15 per copy all other

REF #: HE-105	TITLE: TRAVEL CERT VALIDATION DUPLICATION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$11 per certificate	\$30 per certificate

REF #: HE-106	TITLE: TUBERCULIN SKIN TEST REPORT COPY
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$11 per copy	\$10 per copy

REF #: HE-107	TITLE: TUBERCULIN SKIN TEST (PPD)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$32 per test	\$55 per test

REF #: HE-201	TITLE: WATER TEST-NON-POT/REC,ENTEROLERT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$36.80 per specimen	\$25 per specimen

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**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20 (2020-07-28)**

REF #: HE-202	TITLE: WATER TEST-NON-POT/REC,COLILERT 18
<u>CURRENT FEE</u> \$36.80 per specimen	<u>RECOMMENDED FEE</u> \$25 per specimen

REF #: HE-203	TITLE: WATER TEST-LINE,COLILERT
<u>CURRENT FEE</u> \$36.80 per specimen	<u>RECOMMENDED FEE</u> \$50 per specimen

REF #: HE-204	TITLE: WATER TEST-POT/DRINKING,COLILERTP/A
<u>CURRENT FEE</u> \$36.80 per specimen	<u>RECOMMENDED FEE</u> \$30 per specimen

REF #: HE-205	TITLE: ENVR LEAD-DUST,PAINT,SOIL,AIR FILTE
<u>CURRENT FEE</u> \$24.90 per test	<u>RECOMMENDED FEE</u> \$125 per test

REF #: HE-206	TITLE: ENVR LEAD-WATER
<u>CURRENT FEE</u> \$24.90 per test	<u>RECOMMENDED FEE</u> \$40 per test

REF #: HE-207	TITLE: CLIN CHEM-URINALYSIS
<u>CURRENT FEE</u> \$12.10 per test	<u>RECOMMENDED FEE</u> Remove. Service no longer provided

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**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20 (2020-07-28)**

REF #: HE-208	TITLE: CLIN CHEM-PREGNANCY, URINE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$14.35 per test	Remove. Service no longer provided

REF #: HE-209	TITLE: CLIN CHEM-BLOOD LEAD
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$27.65 per test	\$40 per test

REF #: HE-210	TITLE: BACTER-ANTIMICROBIAL SUSCEPTIB
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$36.80 per test	Remove. Service no longer provided

REF #: HE-211	TITLE: BACTER-CULTURE, STEC
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$25.30 per test	\$215 per test

REF #: HE-212	TITLE: BACTER-CULTURE, ANAEROBIC BACTERIA
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$25.30 per test	\$215 per test

REF #: HE-213	TITLE: BACTER-CULTURE, GC
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$25.30 per test	\$215 per test

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**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20 (2020-07-28)**

REF #: HE-214

TITLE: BACTER-CULTURE, STOOL

CURRENT FEE

\$42.60 per test

RECOMMENDED FEE

\$320 per test

REF #: HE-215

TITLE: BACTER-CULTURE, MISC BACTERIOLOGY

CURRENT FEE

\$25.30 per test

RECOMMENDED FEE

\$320 per test

REF #: HE-216

TITLE: BACTER-CULTURE, THROAT

CURRENT FEE

\$25.30 per test

RECOMMENDED FEE

\$320 per test

REF #: HE-217

TITLE: BACTER-CULTURE, URINE

CURRENT FEE

\$25.30 per test

RECOMMENDED FEE

\$320 per test

REF #: HE-218

TITLE: BACTER-CULTURE FOR IDENTIFICATION

CURRENT FEE

\$42.60 per test

RECOMMENDED FEE

\$435 per test

REF #: HE-219

TITLE: BACTER-CULTURE, DIPHTHERIA

CURRENT FEE

\$25.30 per test

RECOMMENDED FEE

\$320 per test

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**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20 (2020-07-28)**

REF #: HE-220	TITLE: BACTER-CULTURE, FOOD POISONING
<u>CURRENT FEE</u> \$61 per test	<u>RECOMMENDED FEE</u> \$625 per test

REF #: HE-221	TITLE: BACTER-STREPTOCOCCUS, RAPID SCRN
<u>CURRENT FEE</u> \$12.10 per test	<u>RECOMMENDED FEE</u> Remove. Service no longer provided

REF #: HE-222	TITLE: BACTER-GC SMEAR
<u>CURRENT FEE</u> \$36.80 per test	<u>RECOMMENDED FEE</u> Remove. Service no longer provided

REF #: HE-223	TITLE: MYCOBACTER-AFB SMEAR
<u>CURRENT FEE</u> \$18.45 per test	<u>RECOMMENDED FEE</u> \$195 per test

REF #: HE-224	TITLE: MYCOBACTER-AFB CULTURE
<u>CURRENT FEE</u> \$36.80 per test	<u>RECOMMENDED FEE</u> \$195 per test

REF #: HE-225	TITLE: MYCOBACTER-AFB SUSCEPTIBILITY
<u>CURRENT FEE</u> \$8.65 per test	<u>RECOMMENDED FEE</u> \$125 per test

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**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20 (2020-07-28)**

REF #: HE-226	TITLE: MYCOBACTER-AFB BY DNA PROBE
<u>CURRENT FEE</u> \$36.80 per test	<u>RECOMMENDED FEE</u> \$230 per test

REF #: HE-227	TITLE: MYCOBACTER-AFB CULTURE FOR IDENTIF
<u>CURRENT FEE</u> \$42.60 per test	<u>RECOMMENDED FEE</u> \$230 per test

REF #: HE-228	TITLE: MYCOBACTER-QUANTIFERON
<u>CURRENT FEE</u> \$125 per test	<u>RECOMMENDED FEE</u> Remove. Service no longer provided

REF #: HE-229	TITLE: MYCOLOGY-FUNGAL SMEAR
<u>CURRENT FEE</u> \$12.10 per test	<u>RECOMMENDED FEE</u> Remove. Service no longer provided

REF #: HE-230	TITLE: MYCOLOGY-WET MOUNT
<u>CURRENT FEE</u> \$12.10 per test	<u>RECOMMENDED FEE</u> Remove. Service no longer provided

REF #: HE-231	TITLE: MYCOLOGY-FUNGAL CULTURE
<u>CURRENT FEE</u> \$12.10 per test	<u>RECOMMENDED FEE</u> Remove. Service no longer provided

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**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20 (2020-07-28)**

REF #: HE-232	TITLE: PARASIT-BLOOD SMEAR FOR PARASITES
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$14.35 per test	\$50 per test

REF #: HE-233	TITLE: PARASIT-CRYPTOSPORID & GIARDIA DFA
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$25.30 per test	\$215 per test

REF #: HE-234	TITLE: PARASIT-CRYPTOSPORID BY MOD ACID FA
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$18.45 per test	\$215 per test

REF #: HE-235	TITLE: PARASIT-HELMINTH/ARTHROPOD ID
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$14.35 per test	\$115 per test

REF #: HE-236	TITLE: PARASIT-OVA & PARASITE EXAM
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$42.60 per test	\$165 per test

REF #: HE-237	TITLE: PARASIT-PINWORM PADDLE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$7.30 per test	\$65 per test

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**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20 (2020-07-28)**

REF #: HE-238

TITLE: PARASIT-FECAL LEUCOCYTES

CURRENT FEE

\$36.75 per test

RECOMMENDED FEE

Remove. Service no longer provided

REF #: HE-239

TITLE: SEROLOGY-DARKFIELD

CURRENT FEE

\$26.45 per test

RECOMMENDED FEE

Remove. Service no longer provided

REF #: HE-240

TITLE: SEROLOGY-TP-PA (CONFRM SYPHILIS)

CURRENT FEE

\$18.45 per test

RECOMMENDED FEE

Remove. Service no longer provided

REF #: HE-241

TITLE: SEROLOGY-RPR QUALITATIV

CURRENT FEE

\$8.65 per test

RECOMMENDED FEE

Remove. Service no longer provided

REF #: HE-242

TITLE: SEROLOGY-RPR QUANTITATIVE

CURRENT FEE

\$9.85 per test

RECOMMENDED FEE

Remove. Service no longer provided

REF #: HE-243

TITLE: SEROLOGY-HEP A TOTAL ANTIBODY

CURRENT FEE

\$140 per test

RECOMMENDED FEE

Remove. Service no longer provided

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**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20 (2020-07-28)**

REF #: HE-244	TITLE: SEROLOGY-HEP A LGM
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$140 per test	Remove. Service no longer provided

REF #: HE-245	TITLE: SEROLOGY-HEP B PANEL
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$280 per test	Remove. Service no longer provided

REF #: HE-246	TITLE: SEROLOGY-HEP B CORE TOTAL ANTIB
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$140 per test	Remove. Service no longer provided

REF #: HE-247	TITLE: SEROLOGY-HEP B SURFACE ANTIBODY
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$140 per test	Remove. Service no longer provided

REF #: HE-248	TITLE: SEROLOGY-HEP B SURFACE ANTIGEN
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$140 per test	Remove. Service no longer provided

REF #: HE-249	TITLE: SEROLOGY-HEP C ANTIBODY
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$18.45 per test	Remove. Service no longer provided

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**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20 (2020-07-28)**

REF #: HE-250	TITLE: SEROLOGY-HIV-1/HIV-2 ANTIGEN/ANT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$73 per test	Remove. Service no longer provided

REF #: HE-251	TITLE: SEROLOGY-WNV LGM (EIA)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$140 per test	\$635 per test

REF #: HE-252	TITLE: SEROLOGY-WNV LGG (IFA)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$83 per test	Remove. Service no longer provided

REF #: HE-253	TITLE: SEROLOGY-WNV LGM (IFA)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$55 per test	Remove. Service no longer provided

REF #: HE-254	TITLE: MOLEC-CHLAMYDIA/GONORRHEA BY NAAT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$18.45 per test	\$175 per test

REF #: HE-255	TITLE: MOLEC-INFLUENZA A & B BY PCR
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$125 per test	\$435 per test

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**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20 (2020-07-28)**

REF #: HE-256	TITLE: MOLEC-NOROVIRUS BY PCR
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$125 per test	\$535 per test

REF #: HE-257	TITLE: MOLEC-B PERTUSSIS BY PCR
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$125 per test	Remove. Service no longer provided

REF #: HE-258	TITLE: MOLEC-ENTEROVIRUS BY PCR
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$115 per test	\$430 per test

REF #: HE-259	TITLE: MOLEC-MEASLES BY PCR
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$115 per test	\$430 per test

REF #: HE-260	TITLE: MOLEC-FLAVIVIRUS PCR1
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$325 per test	\$465 per test

REF #: HE-261	TITLE: MOLEC-STEC
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$265 per test

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**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2019-20 (2020-07-28)**

REF #: HE-262	TITLE: DAIRY-COLIFORM PLATE COUNT
<u>CURRENT FEE</u> \$36.23 per test	<u>RECOMMENDED FEE</u> \$265 per test

REF #: HE-263	TITLE: DAIRY-STANDARD PLATE COUNT
<u>CURRENT FEE</u> \$36.23 per test	<u>RECOMMENDED FEE</u> \$265 per test

REF #: HE-264	TITLE: DAIRY-YEAST & MOLD
<u>CURRENT FEE</u> \$36.23 per test	<u>RECOMMENDED FEE</u> \$125 per test

REF #: HE-265	TITLE: VIROLOGY-RABIES BY DFA
<u>CURRENT FEE</u> \$37.30 per test	<u>RECOMMENDED FEE</u> \$305 per test

REF #: HE-266	TITLE: NON-DIAGN GENERAL HEALTH ASSESSMENT
<u>CURRENT FEE</u> \$730 per certificate	<u>RECOMMENDED FEE</u> \$35 per certificate

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**APPENDIX B - REVENUE AND COST SUMMARY WORKSHEETS MATCHED
WITH COST DETAIL WORKSHEETS**

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE EXPEDITED BIRTH CERT REGISTR		REFERENCE NO. HE-001
PRIMARY DEPARTMENT VITAL RECORDS	UNIT OF SERVICE CERTIFICATE	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Cost for priority processing of a birth record.		
CURRENT FEE STRUCTURE \$34.15 + cost of certificate + expedited certificate fee		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$0.00	TOTAL COST: \$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	0	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service no longer provided		

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE EXPEDITED BIRTH CERT REGISTR					REFERENCE NO. HE-001		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE EXPEDITED BIRTH CERT COPY		REFERENCE NO. HE-002	
PRIMARY DEPARTMENT VITAL RECORDS	UNIT OF SERVICE CERTIFICATE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fee for rush services of birth certificates.			
CURRENT FEE STRUCTURE \$22 plus cost of certificate			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$22.00	TOTAL REVENUE:	\$5,280
UNIT COST:	\$46.62	TOTAL COST:	\$11,189
UNIT PROFIT (SUBSIDY):	\$(24.62)	TOTAL PROFIT (SUBSIDY):	\$(5,909)
TOTAL UNITS:	240	PCT. COST RECOVERY:	47.19%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$45 plus cost of certificate			

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**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE EXPEDITED BIRTH CERT COPY					REFERENCE NO. HE-002		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 240		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY1201-VITAL STATIS	PUB HEALTH ASSOC II		0.25	\$46.62	240	\$11,189	
		TYPE SUBTOTAL	0.25	\$46.62		\$11,189	
TOTALS			0.25	\$46.62		\$11,189	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE EMERG WEEKEND DEATH CERT		REFERENCE NO. HE-003	
PRIMARY DEPARTMENT VITAL RECORDS	UNIT OF SERVICE FILING	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Emergency weekend filing of Death Certificate.			
CURRENT FEE STRUCTURE \$120 per filing			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$120.00	TOTAL REVENUE:	\$720
UNIT COST:	\$139.83	TOTAL COST:	\$839
UNIT PROFIT (SUBSIDY):	\$(19.83)	TOTAL PROFIT (SUBSIDY):	\$(119)
TOTAL UNITS:	6	PCT. COST RECOVERY:	85.82%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$140 per filing			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE EMERG WEEKEND DEATH CERT					REFERENCE NO. HE-003		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY1201-VITAL STATIS	PUB HEALTH ASSOC II		0.75	\$139.85	6	\$839	
		TYPE SUBTOTAL	0.75	\$139.85		\$839	
TOTALS			0.75	\$139.83		\$839	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE LETTER OF NONCONTAGIOUS DISEASE		REFERENCE NO. HE-004	
PRIMARY DEPARTMENT VITAL RECORDS	UNIT OF SERVICE RECORD	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Certified letter establishing that the cause of death was not from a contagious disease when transporting human remains across state lines or to a foreign country.			
CURRENT FEE STRUCTURE \$24.20 per record			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$24.20	TOTAL REVENUE:	\$1,452
UNIT COST:	\$45.33	TOTAL COST:	\$2,720
UNIT PROFIT (SUBSIDY):	\$(21.13)	TOTAL PROFIT (SUBSIDY):	\$(1,268)
TOTAL UNITS:	60	PCT. COST RECOVERY:	53.38%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$45 per record			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE LETTER OF NONCONTAGIOUS DISEASE					REFERENCE NO. HE-004		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 60		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY1201-VITAL STATIS	PUB HEALTH REGISTRAR		0.25	\$45.34	60	\$2,720	
		TYPE SUBTOTAL	0.25	\$45.34		\$2,720	
TOTALS			0.25	\$45.33		\$2,720	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE TRAVEL NURSING ASSESSMENT		REFERENCE NO. HE-101	
PRIMARY DEPARTMENT TRAVEL IMMUNIZATION	UNIT OF SERVICE VISIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Cost for nurse to evaluate patient itinerary, medical history and travel safety. Includes written prescription for Malaria.			
CURRENT FEE STRUCTURE \$45.10 per visit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$45.10	TOTAL REVENUE:	\$45,100
UNIT COST:	\$112.49	TOTAL COST:	\$112,490
UNIT PROFIT (SUBSIDY):	\$(67.39)	TOTAL PROFIT (SUBSIDY):	\$(67,390)
TOTAL UNITS:	1,000	PCT. COST RECOVERY:	40.09%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$110 per visit			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE TRAVEL NURSING ASSESSMENT					REFERENCE NO. HE-101		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,000		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0222A-IMMUNIZAT	NURSE II		0.67	\$112.49	1,000	\$112,490	
		TYPE SUBTOTAL	0.67	\$112.49		\$112,490	
TOTALS			0.67	\$112.49		\$112,490	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE TRAVEL FOLLOW-UP VISIT		REFERENCE NO. HE-102	
PRIMARY DEPARTMENT TRAVEL IMMUNIZATION	UNIT OF SERVICE VISIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Cost to re-evaluate after initial visit.			
CURRENT FEE STRUCTURE \$19.80 per visit			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$19.79	TOTAL REVENUE:	\$1,445
UNIT COST:	\$41.99	TOTAL COST:	\$3,065
UNIT PROFIT (SUBSIDY):	<u>\$(22.20)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(1,620)</u>
TOTAL UNITS:	73	PCT. COST RECOVERY:	47.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 per visit			

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**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE TRAVEL FOLLOW-UP VISIT					REFERENCE NO. HE-102		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 73		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0222A-IMMUNIZAT	NURSE II		0.25	\$41.98	73	\$3,065	
		TYPE SUBTOTAL	0.25	\$41.98		\$3,065	
TOTALS			0.25	\$41.99		\$3,065	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE TRAVEL VACCINATION ADMINISTERING		REFERENCE NO. HE-103	
PRIMARY DEPARTMENT TRAVEL IMMUNIZATION	UNIT OF SERVICE VISIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Cost for nurse to administer vaccine.			
CURRENT FEE STRUCTURE \$26.03 per visit plus actual costs of vaccines			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$26.03	TOTAL REVENUE:	\$79,678
UNIT COST:	\$29.61	TOTAL COST:	\$90,634
UNIT PROFIT (SUBSIDY):	\$(3.58)	TOTAL PROFIT (SUBSIDY):	\$(10,956)
TOTAL UNITS:	3,061	PCT. COST RECOVERY:	87.91%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$45 per visit plus actual costs of vaccines \$15 each additional shot after first			

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**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE TRAVEL VACCINATION ADMINISTERING					REFERENCE NO. HE-103		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3,061		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0222A-IMMUNIZAT NURSE II		VFC & 317 Funds	0.26	\$43.65	2,011	\$87,780	
		TYPE SUBTOTAL	0.26	\$43.65		\$87,780	
HEPY0222A-IMMUNIZAT NURSE II		Private Payment	0.26	\$43.65	50	\$2,183	
		TYPE SUBTOTAL	0.26	\$43.65		\$2,183	
HEPY0222A-IMMUNIZAT NURSE II		Ea Addl Shot	0.08	\$13.43	50	\$672	
		TYPE SUBTOTAL	0.08	\$13.43		\$672	
TOTALS			0.60	\$29.61		\$90,634	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE IMMUNIZATION RECORD COPY		REFERENCE NO. HE-104	
PRIMARY DEPARTMENT TRAVEL IMMUNIZATION	UNIT OF SERVICE COPY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Cost to reproduce an immunization record.			
CURRENT FEE STRUCTURE \$11 per copy			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$11.00	TOTAL REVENUE:	\$319
UNIT COST:	\$18.21	TOTAL COST:	\$528
UNIT PROFIT (SUBSIDY):	\$(7.21)	TOTAL PROFIT (SUBSIDY):	\$(209)
TOTAL UNITS:	29	PCT. COST RECOVERY:	60.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 per copy Yellow Fever \$15 per copy all other			

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**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE IMMUNIZATION RECORD COPY					REFERENCE NO. HE-104		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 29		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0222A-IMMUNIZAT	NURSE II	Yellow Fever	0.17	\$28.54	9	\$257	
TYPE SUBTOTAL			0.17	\$28.54		\$257	
HEPY0220A-COMMUNIC	PUB HEALTH ASSOC I	All Other	0.25	\$13.55	20	\$271	
TYPE SUBTOTAL			0.25	\$13.55		\$271	
TOTALS			0.42	\$18.21		\$528	

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REVENUE AND COST SUMMARY WORKSHEET
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SERVICE TRAVEL CERT VALIDATION DUPLICATION		REFERENCE NO. HE-105	
PRIMARY DEPARTMENT TRAVEL IMMUNIZATION	UNIT OF SERVICE CERTIFICATE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Cost to validate a travel certificate record.			
CURRENT FEE STRUCTURE \$11 per certificate			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$11.00	TOTAL REVENUE:	\$77
UNIT COST:	\$28.57	TOTAL COST:	\$200
UNIT PROFIT (SUBSIDY):	\$(17.57)	TOTAL PROFIT (SUBSIDY):	\$(123)
TOTAL UNITS:	7	PCT. COST RECOVERY:	38.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 per certificate			

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**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE TRAVEL CERT VALIDATION DUPLICATION					REFERENCE NO. HE-105		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0222A-IMMUNIZAT	NURSE II		0.17	\$28.54	7	\$200	
		TYPE SUBTOTAL	0.17	\$28.54		\$200	
TOTALS			0.17	\$28.57		\$200	

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REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE TUBERCULIN SKIN TEST REPORT COPY		REFERENCE NO. HE-106	
PRIMARY DEPARTMENT TRAVEL IMMUNIZATION	UNIT OF SERVICE COPY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Cost to reproduce a tuberculin skin test report.			
CURRENT FEE STRUCTURE \$11 per copy			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$11.00	TOTAL REVENUE:	\$220
UNIT COST:	\$9.20	TOTAL COST:	\$184
UNIT PROFIT (SUBSIDY):	\$1.80	TOTAL PROFIT (SUBSIDY):	\$36
TOTAL UNITS:	20	PCT. COST RECOVERY:	119.57%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per copy			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE TUBERCULIN SKIN TEST REPORT COPY					REFERENCE NO. HE-106		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0220A-COMMUNIC PUB HEALTH ASSOC I			0.17	\$9.22	20	\$184	
		TYPE SUBTOTAL	0.17	\$9.22		\$184	
		TOTALS	0.17	\$9.20		\$184	

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REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE TUBERCULIN SKIN TEST (PPD)		REFERENCE NO. HE-107	
PRIMARY DEPARTMENT TRAVEL IMMUNIZATION	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Cost to provide tuverculin screening, test administration and reading of results.			
CURRENT FEE STRUCTURE \$32 per test			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$32.00	TOTAL REVENUE:	\$9,184
UNIT COST:	\$55.41	TOTAL COST:	\$15,903
UNIT PROFIT (SUBSIDY):	\$(23.41)	TOTAL PROFIT (SUBSIDY):	\$(6,719)
TOTAL UNITS:	287	PCT. COST RECOVERY:	57.75%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$55 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE TUBERCULIN SKIN TEST (PPD)					REFERENCE NO. HE-107		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 287		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0222A-IMMUNIZAT	NURSE II		0.33	\$55.41	287	\$15,903	
		TYPE SUBTOTAL	0.33	\$55.41		\$15,903	
TOTALS			0.33	\$55.41		\$15,903	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE WATER TEST-NON-POT/REC,ENTEROLERT		REFERENCE NO. HE-201	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE SPECIMEN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Water Testing for Non-Potable/Recreational Water, Enterolert. Test for the presence of fecal coliforms in recreational water.			
CURRENT FEE STRUCTURE \$36.80 per specimen			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$552.00	TOTAL REVENUE:	\$57,960
UNIT COST:	\$345.32	TOTAL COST:	\$36,259
UNIT PROFIT (SUBSIDY):	\$206.68	TOTAL PROFIT (SUBSIDY):	\$21,701
TOTAL UNITS:	105	PCT. COST RECOVERY:	159.85%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per specimen			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE WATER TEST-NON-POT/REC,ENTEROLERT					REFERENCE NO. HE-201		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 105		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Ea Batch (15 Specim)	1.25	\$254.25	105	\$26,696	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Ea Batch (15 Specim)	0.25	\$53.47	105	\$5,614	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Ea Batch (15 Specim)	0.25	\$37.60	105	\$3,948	
TYPE SUBTOTAL			1.75	\$345.32		\$36,259	
TOTALS			1.75	\$345.32		\$36,259	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE WATER TEST-NON-POT/REC,COLILERT 18		REFERENCE NO. HE-202	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE SPECIMEN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Water testing for Non-Potable/Recreational Water, Colilert 18 (Fecal & Total). Test for the presence of fecal coliforms in recreational water.			
CURRENT FEE STRUCTURE \$36.80 per specimen			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$552.00	TOTAL REVENUE:	\$57,960
UNIT COST:	\$345.32	TOTAL COST:	\$36,259
UNIT PROFIT (SUBSIDY):	\$206.68	TOTAL PROFIT (SUBSIDY):	\$21,701
TOTAL UNITS:	105	PCT. COST RECOVERY:	159.85%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per specimen			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE WATER TEST-NON-POT/REC,COLILERT 18					REFERENCE NO. HE-202		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 105		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Ea Batch (15 Specim)	1.25	\$254.25	105	\$26,696	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Ea Batch (15 Specim)	0.25	\$53.47	105	\$5,614	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Ea Batch (15 Specim)	0.25	\$37.60	105	\$3,948	
TYPE SUBTOTAL			1.75	\$345.32		\$36,259	
TOTALS			1.75	\$345.32		\$36,259	

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REVENUE AND COST SUMMARY WORKSHEET
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SERVICE WATER TEST-LINE,COLILERT		REFERENCE NO. HE-203	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE SPECIMEN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Water testing for Line Clearance, Colilert P/A. Test for the presence of fecal coliforms in drinking water.			
CURRENT FEE STRUCTURE \$36.80 per specimen			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$36.80	TOTAL REVENUE:	\$7,986
UNIT COST:	\$48.52	TOTAL COST:	\$10,529
UNIT PROFIT (SUBSIDY):	\$(11.72)	TOTAL PROFIT (SUBSIDY):	\$(2,543)
TOTAL UNITS:	217	PCT. COST RECOVERY:	75.85%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per specimen			

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SERVICE WATER TEST-LINE,COLILERT					REFERENCE NO. HE-203		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 217		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	10 Min Ea	0.17	\$34.58	217	\$7,504	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	2 Min Ea	0.03	\$6.42	217	\$1,393	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	3 Min Ea	0.05	\$7.52	217	\$1,632	
TYPE SUBTOTAL			0.25	\$48.52		\$10,529	
TOTALS			0.25	\$48.52		\$10,529	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE WATER TEST-POT/DRINKING,COLILERTP/A		REFERENCE NO. HE-204	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE SPECIMEN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Water testing for Potable/Drinking Water, Colilert P/A. Testing for the presence of fecal coliforms in drinking water.			
CURRENT FEE STRUCTURE \$36.80 per specimen			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$36.80	TOTAL REVENUE:	\$7,986
UNIT COST:	\$28.07	TOTAL COST:	\$6,091
UNIT PROFIT (SUBSIDY):	\$8.73	TOTAL PROFIT (SUBSIDY):	\$1,895
TOTAL UNITS:	217	PCT. COST RECOVERY:	131.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 per specimen			

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 COST DETAIL WORKSHEET
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SERVICE WATER TEST-POT/DRINKING,COLILERTP/A					REFERENCE NO. HE-204		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 217		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	5 Min Ea	0.08	\$16.27	217	\$3,531	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	1 Min Ea	0.02	\$4.28	217	\$929	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	3 Min Ea	0.05	\$7.52	217	\$1,632	
TYPE SUBTOTAL			0.15	\$28.07		\$6,091	
TOTALS			0.15	\$28.07		\$6,091	

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REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE ENVR LEAD-DUST,PAINT,SOIL,AIR FILTE		REFERENCE NO. HE-205	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Lead Testing For Dust Wipes, Paint Chips, Soil, Air Filter. A test that quantitates the amount of lead in environmental samples.			
CURRENT FEE STRUCTURE \$24.90 per test			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$498.00	TOTAL REVENUE:	\$21,912
UNIT COST:	\$2,499.43	TOTAL COST:	\$109,975
UNIT PROFIT (SUBSIDY):	\$(2,001.43)	TOTAL PROFIT (SUBSIDY):	\$(88,063)
TOTAL UNITS:	44	PCT. COST RECOVERY:	19.92%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$125 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE ENVR LEAD-DUST,PAINT,SOIL,AIR FILTE					REFERENCE NO. HE-205		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 44		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	20 Samples	8.00	\$1,203.12	44	\$52,937	
HEPY0513-LAB SERVICE	PUB HEALTH ASSOC III-PT	20 Samples	8.00	\$1,296.32	44	\$57,038	
TYPE SUBTOTAL			16.00	\$2,499.44		\$109,975	
TOTALS			16.00	\$2,499.43		\$109,975	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE ENVR LEAD-WATER		REFERENCE NO. HE-206	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Lead Testing for Water. A test that quantitates the amount of lead in environmental samples.			
CURRENT FEE STRUCTURE \$24.90 per test			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$498.00	TOTAL REVENUE:	\$21,912
UNIT COST:	\$834.18	TOTAL COST:	\$36,704
UNIT PROFIT (SUBSIDY):	\$(336.18)	TOTAL PROFIT (SUBSIDY):	\$(14,792)
TOTAL UNITS:	44	PCT. COST RECOVERY:	59.70%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 per test			

**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE ENVR LEAD-WATER					REFERENCE NO. HE-206		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 44		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	20 Samples	2.67	\$401.54	44	\$17,668	
HEPY0513-LAB SERVICE	PUB HEALTH ASSOC III-PT	20 Samples	2.67	\$432.65	44	\$19,037	
TYPE SUBTOTAL			5.34	\$834.19		\$36,704	
TOTALS			5.34	\$834.18		\$36,704	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE CLIN CHEM-URINALYSIS		REFERENCE NO. HE-207	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Urinalysis Complete Test.			
CURRENT FEE STRUCTURE \$12.10 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE CLIN CHEM-URINALYSIS					REFERENCE NO. HE-207		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE CLIN CHEM-PREGNANCY, URINE		REFERENCE NO. HE-208	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Pregnancy Test, Urine.			
CURRENT FEE STRUCTURE \$14.35 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE CLIN CHEM-PREGNANCY, URINE					REFERENCE NO. HE-208		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE CLIN CHEM-BLOOD LEAD		REFERENCE NO. HE-209	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Clinical chemistry test for blood lead.			
CURRENT FEE STRUCTURE \$27.65 per test			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$553.00	TOTAL REVENUE:	\$24,332
UNIT COST:	\$834.18	TOTAL COST:	\$36,704
UNIT PROFIT (SUBSIDY):	\$(281.18)	TOTAL PROFIT (SUBSIDY):	\$(12,372)
TOTAL UNITS:	44	PCT. COST RECOVERY:	66.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE CLIN CHEM-BLOOD LEAD					REFERENCE NO. HE-209		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 44		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	20 Samples	2.67	\$401.54	44	\$17,668	
HEPY0513-LAB SERVICE	PUB HEALTH ASSOC III-PT	20 Samples	2.67	\$432.65	44	\$19,037	
TYPE SUBTOTAL			5.34	\$834.19		\$36,704	
TOTALS			5.34	\$834.18		\$36,704	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE BACTER-ANTIMICROBIAL SUSCEPTIB		REFERENCE NO. HE-210	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Antimicrobial Susceptibility Test.			
CURRENT FEE STRUCTURE \$36.80 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service no longer provided			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE BACTER-ANTIMICROBIAL SUSCEPTIB	REFERENCE NO. HE-210
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0
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<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE, STEC		REFERENCE NO. HE-211	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Antimicrobial Susceptibility Test.			
CURRENT FEE STRUCTURE \$25.30 per test			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$39.34	TOTAL REVENUE:	\$2,400
UNIT COST:	\$217.34	TOTAL COST:	\$13,258
UNIT PROFIT (SUBSIDY):	\$(178.00)	TOTAL PROFIT (SUBSIDY):	\$(10,858)
TOTAL UNITS:	61	PCT. COST RECOVERY:	18.10%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$215 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE, STEC					REFERENCE NO. HE-211		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 61		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		1.00	\$203.40	61	\$12,407	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.03	\$6.42	61	\$392	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	61	\$459	
		TYPE SUBTOTAL	1.08	\$217.34		\$13,258	
TOTALS			1.08	\$217.34		\$13,258	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE, ANAEROBIC BACTERIA		REFERENCE NO. HE-212	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Culture, Anaerobic Bacteria test.			
CURRENT FEE STRUCTURE \$25.30 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$25
UNIT COST:	\$217.00	TOTAL COST:	\$217
UNIT PROFIT (SUBSIDY):	\$(192.00)	TOTAL PROFIT (SUBSIDY):	\$(192)
TOTAL UNITS:	1	PCT. COST RECOVERY:	11.52%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$215 per test			

**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE, ANAEROBIC BACTERIA					REFERENCE NO. HE-212		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		1.00	\$203.40	1	\$203	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.03	\$6.42	1	\$6	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	1	\$8	
		TYPE SUBTOTAL	1.08	\$217.34		\$217	
TOTALS			1.08	\$217.00		\$217	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE, GC		REFERENCE NO. HE-213	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Culture, GC Test.			
CURRENT FEE STRUCTURE \$25.30 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$25
UNIT COST:	\$217.00	TOTAL COST:	\$217
UNIT PROFIT (SUBSIDY):	\$(192.00)	TOTAL PROFIT (SUBSIDY):	\$(192)
TOTAL UNITS:	1	PCT. COST RECOVERY:	11.52%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$215 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE, GC					REFERENCE NO. HE-213		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		1.00	\$203.40	1	\$203	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.03	\$6.42	1	\$6	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	1	\$8	
		TYPE SUBTOTAL	1.08	\$217.34		\$217	
TOTALS			1.08	\$217.00		\$217	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE, STOOL		REFERENCE NO. HE-214	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Culture, Stool Test.			
CURRENT FEE STRUCTURE \$42.60 per test			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$42.60	TOTAL REVENUE:	\$4,729
UNIT COST:	\$319.04	TOTAL COST:	\$35,413
UNIT PROFIT (SUBSIDY):	\$(276.44)	TOTAL PROFIT (SUBSIDY):	\$(30,684)
TOTAL UNITS:	111	PCT. COST RECOVERY:	13.35%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$320 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE, STOOL					REFERENCE NO. HE-214		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 111		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		1.50	\$305.10	111	\$33,866	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.03	\$6.42	111	\$713	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	111	\$835	
TYPE SUBTOTAL			1.58	\$319.04		\$35,413	
TOTALS			1.58	\$319.04		\$35,413	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE, MISC BACTERIOLOGY		REFERENCE NO. HE-215	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Culture, Miscellaneous Bacteriology Test			
CURRENT FEE STRUCTURE \$25.30 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.30	TOTAL REVENUE:	\$1,518
UNIT COST:	\$319.03	TOTAL COST:	\$19,142
UNIT PROFIT (SUBSIDY):	\$(293.73)	TOTAL PROFIT (SUBSIDY):	\$(17,624)
TOTAL UNITS:	60	PCT. COST RECOVERY:	7.93%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$320 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE, MISC BACTERIOLOGY					REFERENCE NO. HE-215		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 60		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Title 17 Funded	1.50	\$305.10	59	\$18,001	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Title 17 Funded	0.03	\$6.42	59	\$379	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Title 17 Funded	0.05	\$7.52	59	\$444	
TYPE SUBTOTAL			1.58	\$319.04		\$18,823	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Private Payment	1.50	\$305.10	1	\$305	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Private Payment	0.03	\$6.42	1	\$6	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Private Payment	0.05	\$7.52	1	\$8	
TYPE SUBTOTAL			1.58	\$319.04		\$319	
TOTALS			3.16	\$319.03		\$19,142	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE, THROAT		REFERENCE NO. HE-216	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Culture, Throat Test.			
CURRENT FEE STRUCTURE \$25.30 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$25
UNIT COST:	\$319.00	TOTAL COST:	\$319
UNIT PROFIT (SUBSIDY):	\$(294.00)	TOTAL PROFIT (SUBSIDY):	\$(294)
TOTAL UNITS:	1	PCT. COST RECOVERY:	7.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$320 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE, THROAT					REFERENCE NO. HE-216		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		1.50	\$305.10	1	\$305	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.03	\$6.42	1	\$6	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	1	\$8	
TYPE SUBTOTAL			1.58	\$319.04		\$319	
TOTALS			1.58	\$319.00		\$319	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE, URINE		REFERENCE NO. HE-217	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Culture, Urine Test.			
CURRENT FEE STRUCTURE \$25.30 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$25
UNIT COST:	\$319.00	TOTAL COST:	\$319
UNIT PROFIT (SUBSIDY):	\$(294.00)	TOTAL PROFIT (SUBSIDY):	\$(294)
TOTAL UNITS:	1	PCT. COST RECOVERY:	7.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$320 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE, URINE					REFERENCE NO. HE-217		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		1.50	\$305.10	1	\$305	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.03	\$6.42	1	\$6	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	1	\$8	
TYPE SUBTOTAL			1.58	\$319.04		\$319	
TOTALS			1.58	\$319.00		\$319	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE FOR IDENTIFICATION		REFERENCE NO. HE-218	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Culture for Identification Test.			
CURRENT FEE STRUCTURE \$42.60 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$42.60	TOTAL REVENUE:	\$3,578
UNIT COST:	\$435.79	TOTAL COST:	\$36,606
UNIT PROFIT (SUBSIDY):	\$(393.19)	TOTAL PROFIT (SUBSIDY):	\$(33,028)
TOTAL UNITS:	84	PCT. COST RECOVERY:	9.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$435 per test			

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**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE FOR IDENTIFICATION				REFERENCE NO. HE-218		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 84		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Title 17 Funded	2.00	\$406.80	83	\$33,764
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Title 17 Funded	0.03	\$6.42	83	\$533
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Title 17 Funded	0.15	\$22.56	83	\$1,872
		TYPE SUBTOTAL	2.18	\$435.78		\$36,170
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Private Payment	2.00	\$406.80	1	\$407
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Private Payment	0.03	\$6.42	1	\$6
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Private Payment	0.15	\$22.56	1	\$23
		TYPE SUBTOTAL	2.18	\$435.78		\$436
TOTALS			4.36	\$435.79		\$36,606

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE, DIPHTHERIA		REFERENCE NO. HE-219	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Culture, Diphtheria Test.			
CURRENT FEE STRUCTURE \$25.30 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$25
UNIT COST:	\$319.00	TOTAL COST:	\$319
UNIT PROFIT (SUBSIDY):	\$(294.00)	TOTAL PROFIT (SUBSIDY):	\$(294)
TOTAL UNITS:	1	PCT. COST RECOVERY:	7.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$320 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE, DIPHTHERIA					REFERENCE NO. HE-219		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		1.50	\$305.10	1	\$305	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.03	\$6.42	1	\$6	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	1	\$8	
TYPE SUBTOTAL			1.58	\$319.04		\$319	
TOTALS			1.58	\$319.00		\$319	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE, FOOD POISONING		REFERENCE NO. HE-220	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Culture, Food Poisoning Test.			
CURRENT FEE STRUCTURE \$61 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$61.00	TOTAL REVENUE:	\$1,952
UNIT COST:	\$624.13	TOTAL COST:	\$19,972
UNIT PROFIT (SUBSIDY):	\$(563.13)	TOTAL PROFIT (SUBSIDY):	\$(18,020)
TOTAL UNITS:	32	PCT. COST RECOVERY:	9.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$625 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE BACTER-CULTURE, FOOD POISONING					REFERENCE NO. HE-220		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 32		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		3.00	\$610.20	32	\$19,526	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.03	\$6.42	32	\$205	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	32	\$241	
TYPE SUBTOTAL			3.08	\$624.14		\$19,972	
TOTALS			3.08	\$624.13		\$19,972	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE BACTER-STREPTOCOCCUS, RAPID SCRN		REFERENCE NO. HE-221	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Streptococcus, Rapid Screen Test.			
CURRENT FEE STRUCTURE \$12.10 per test			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE BACTER-STREPTOCOCCUS, RAPID SCRN					REFERENCE NO. HE-221		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE BACTER-GC SMEAR		REFERENCE NO. HE-222	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE GC Smear Test.			
CURRENT FEE STRUCTURE \$36.80 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE BACTER-GC SMEAR					REFERENCE NO. HE-222		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE MYCOBACTER-AFB SMEAR		REFERENCE NO. HE-223	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE AFB Smear Test.			
CURRENT FEE STRUCTURE \$18.45 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$18.45	TOTAL REVENUE:	\$5,277
UNIT COST:	\$193.45	TOTAL COST:	\$55,327
UNIT PROFIT (SUBSIDY):	\$(175.00)	TOTAL PROFIT (SUBSIDY):	\$(50,050)
TOTAL UNITS:	286	PCT. COST RECOVERY:	9.54%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$195 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE MYCOBACTER-AFB SMEAR					REFERENCE NO. HE-223		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 286		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Title 17 Funded	0.83	\$168.82	284	\$47,945	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Title 17 Funded	0.08	\$17.11	284	\$4,859	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Title 17 Funded	0.05	\$7.52	284	\$2,136	
TYPE SUBTOTAL			0.96	\$193.45		\$54,940	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Private Payment	0.83	\$168.82	2	\$338	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Private Payment	0.08	\$17.11	2	\$34	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Private Payment	0.05	\$7.52	2	\$15	
TYPE SUBTOTAL			0.96	\$193.45		\$387	
TOTALS			1.92	\$193.45		\$55,327	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE MYCOBACTER-AFB CULTURE		REFERENCE NO. HE-224	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE AFB Culture Test.			
CURRENT FEE STRUCTURE \$36.80 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$36.80	TOTAL REVENUE:	\$12,034
UNIT COST:	\$193.45	TOTAL COST:	\$63,258
UNIT PROFIT (SUBSIDY):	\$(156.65)	TOTAL PROFIT (SUBSIDY):	\$(51,224)
TOTAL UNITS:	327	PCT. COST RECOVERY:	19.02%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$195 per test			

**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE MYCOBACTER-AFB CULTURE					REFERENCE NO. HE-224		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 327		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Title 17 Funded	0.83	\$168.82	325	\$54,867	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Title 17 Funded	0.08	\$17.11	325	\$5,561	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Title 17 Funded	0.05	\$7.52	325	\$2,444	
TYPE SUBTOTAL			0.96	\$193.45		\$62,871	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Private Payment	0.83	\$168.82	2	\$338	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Private Payment	0.08	\$17.11	2	\$34	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Private Payment	0.05	\$7.52	2	\$15	
TYPE SUBTOTAL			0.96	\$193.45		\$387	
TOTALS			1.92	\$193.45		\$63,258	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE MYCOBACTER-AFB SUSCEPTIBILITY		REFERENCE NO. HE-225	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE AFB Susceptibility Test.			
CURRENT FEE STRUCTURE \$8.65 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$8.65	TOTAL REVENUE:	\$199
UNIT COST:	\$126.35	TOTAL COST:	\$2,906
UNIT PROFIT (SUBSIDY):	\$(117.70)	TOTAL PROFIT (SUBSIDY):	\$(2,707)
TOTAL UNITS:	23	PCT. COST RECOVERY:	6.85%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$125 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE MYCOBACTER-AFB SUSCEPTIBILITY					REFERENCE NO. HE-225		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 23		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		0.50	\$101.70	23	\$2,339	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.08	\$17.11	23	\$394	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	23	\$173	
TYPE SUBTOTAL			0.63	\$126.33		\$2,906	
TOTALS			0.63	\$126.35		\$2,906	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE MYCOBACTER-AFB BY DNA PROBE		REFERENCE NO. HE-226	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE AFB by DNA Probe Test.			
CURRENT FEE STRUCTURE \$36.80 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$36.80	TOTAL REVENUE:	\$6,035
UNIT COST:	\$228.03	TOTAL COST:	\$37,397
UNIT PROFIT (SUBSIDY):	\$(191.23)	TOTAL PROFIT (SUBSIDY):	\$(31,362)
TOTAL UNITS:	164	PCT. COST RECOVERY:	16.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$230 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE MYCOBACTER-AFB BY DNA PROBE					REFERENCE NO. HE-226		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 164		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		1.00	\$203.40	164	\$33,358	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.08	\$17.11	164	\$2,806	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	164	\$1,233	
		TYPE SUBTOTAL	1.13	\$228.03		\$37,397	
TOTALS			1.13	\$228.03		\$37,397	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE MYCOBACTER-AFB CULTURE FOR IDENTIF		REFERENCE NO. HE-227	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE AFB Culture for Identification Test.			
CURRENT FEE STRUCTURE \$42.60 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$42.50	TOTAL REVENUE:	\$170
UNIT COST:	\$228.00	TOTAL COST:	\$912
UNIT PROFIT (SUBSIDY):	\$(185.50)	TOTAL PROFIT (SUBSIDY):	\$(742)
TOTAL UNITS:	4	PCT. COST RECOVERY:	18.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$230 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE MYCOBACTER-AFB CULTURE FOR IDENTIF					REFERENCE NO. HE-227		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		1.00	\$203.40	4	\$814	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.08	\$17.11	4	\$68	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	4	\$30	
TYPE SUBTOTAL			1.13	\$228.03		\$912	
TOTALS			1.13	\$228.00		\$912	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE MYCOBACTER-QUANTIFERON		REFERENCE NO. HE-228	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Quantiferon - TB Gold Test.			
CURRENT FEE STRUCTURE \$125 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE MYCOBACTER-QUANTIFERON	REFERENCE NO. HE-228
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0
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<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE MYCOLOGY-FUNGAL SMEAR		REFERENCE NO. HE-229	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fungal Smear Test.			
CURRENT FEE STRUCTURE \$12.10 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE MYCOLOGY-FUNGAL SMEAR					REFERENCE NO. HE-229		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE MYCOLOGY-WET MOUNT		REFERENCE NO. HE-230	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Wet Mount Test.			
CURRENT FEE STRUCTURE \$12.10 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service no longer provided			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE MYCOLOGY-WET MOUNT					REFERENCE NO. HE-230		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE MYCOLOGY-FUNGAL CULTURE		REFERENCE NO. HE-231	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fungal Culture Test.			
CURRENT FEE STRUCTURE \$12.10 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE MYCOLOGY-FUNGAL CULTURE					REFERENCE NO. HE-231		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE PARASIT-BLOOD SMEAR FOR PARASITES		REFERENCE NO. HE-232	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Blood Smear for Parasites Test.			
CURRENT FEE STRUCTURE \$14.35 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$14.50	TOTAL REVENUE:	\$29
UNIT COST:	\$48.50	TOTAL COST:	\$97
UNIT PROFIT (SUBSIDY):	\$(34.00)	TOTAL PROFIT (SUBSIDY):	\$(68)
TOTAL UNITS:	2	PCT. COST RECOVERY:	29.90%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE PARASIT-BLOOD SMEAR FOR PARASITES					REFERENCE NO. HE-232		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		0.17	\$34.58	2	\$69	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.03	\$6.42	2	\$13	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	2	\$15	
		TYPE SUBTOTAL	0.25	\$48.52		\$97	
TOTALS			0.25	\$48.50		\$97	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE PARASIT-CRYPTOSPORID & GIARDIA DFA		REFERENCE NO. HE-233	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Cryptosporidium & Giardia DFA Test.			
CURRENT FEE STRUCTURE \$25.30 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.33	TOTAL REVENUE:	\$152
UNIT COST:	\$217.33	TOTAL COST:	\$1,304
UNIT PROFIT (SUBSIDY):	\$(192.00)	TOTAL PROFIT (SUBSIDY):	\$(1,152)
TOTAL UNITS:	6	PCT. COST RECOVERY:	11.66%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$215 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
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SERVICE PARASIT-CRYPTOSPORID & GIARDIA DFA					REFERENCE NO. HE-233		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		1.00	\$203.40	6	\$1,220	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.03	\$6.42	6	\$39	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	6	\$45	
		TYPE SUBTOTAL	1.08	\$217.34		\$1,304	
TOTALS			1.08	\$217.33		\$1,304	

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REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE PARASIT-CRYPTOSPORID BY MOD ACID FA		REFERENCE NO. HE-234	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Cryptosporidium by Modified Acid Fast Stain Test.			
CURRENT FEE STRUCTURE \$18.45 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$18.44	TOTAL REVENUE:	\$793
UNIT COST:	\$217.35	TOTAL COST:	\$9,346
UNIT PROFIT (SUBSIDY):	\$(198.91)	TOTAL PROFIT (SUBSIDY):	\$(8,553)
TOTAL UNITS:	43	PCT. COST RECOVERY:	8.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$215 per test			

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**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE PARASIT-CRYPTOSPORID BY MOD ACID FA					REFERENCE NO. HE-234		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 43		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		1.00	\$203.40	43	\$8,746	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.03	\$6.42	43	\$276	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	43	\$323	
		TYPE SUBTOTAL	1.08	\$217.34		\$9,346	
TOTALS			1.08	\$217.35		\$9,346	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE PARASIT-HELMINTH/ARTHROPOD ID		REFERENCE NO. HE-235	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Helminth/Arthropod ID Test.			
CURRENT FEE STRUCTURE \$14.35 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$14.33	TOTAL REVENUE:	\$129
UNIT COST:	\$115.67	TOTAL COST:	\$1,041
UNIT PROFIT (SUBSIDY):	\$(101.34)	TOTAL PROFIT (SUBSIDY):	\$(912)
TOTAL UNITS:	9	PCT. COST RECOVERY:	12.39%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$115 per test			

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 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE PARASIT-HELMINTH/ARTHROPOD ID					REFERENCE NO. HE-235		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 9		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		0.50	\$101.70	9	\$915	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.03	\$6.42	9	\$58	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	9	\$68	
		TYPE SUBTOTAL	0.58	\$115.64		\$1,041	
TOTALS			0.58	\$115.67		\$1,041	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE PARASIT-OVA & PARASITE EXAM		REFERENCE NO. HE-236	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Ova & Parasite Exam Test.			
CURRENT FEE STRUCTURE \$42.60 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$43.00	TOTAL REVENUE:	\$43
UNIT COST:	\$166.00	TOTAL COST:	\$166
UNIT PROFIT (SUBSIDY):	\$(123.00)	TOTAL PROFIT (SUBSIDY):	\$(123)
TOTAL UNITS:	1	PCT. COST RECOVERY:	25.90%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$165 per test			

July 28, 2020

**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE PARASIT-OVA & PARASITE EXAM					REFERENCE NO. HE-236		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		0.75	\$152.55	1	\$153	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.03	\$6.42	1	\$6	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	1	\$8	
		TYPE SUBTOTAL	0.83	\$166.49		\$166	
TOTALS			0.83	\$166.00		\$166	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE PARASIT-PINWORM PADDLE		REFERENCE NO. HE-237	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Pinworm Paddle Test.			
CURRENT FEE STRUCTURE \$7.30 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$8.00	TOTAL REVENUE:	\$8
UNIT COST:	\$65.00	TOTAL COST:	\$65
UNIT PROFIT (SUBSIDY):	\$(57.00)	TOTAL PROFIT (SUBSIDY):	\$(57)
TOTAL UNITS:	1	PCT. COST RECOVERY:	12.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65 per test			

July 28, 2020

**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE PARASIT-PINWORM PADDLE					REFERENCE NO. HE-237		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		0.25	\$50.85	1	\$51	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.03	\$6.42	1	\$6	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	1	\$8	
TYPE SUBTOTAL			0.33	\$64.79		\$65	
TOTALS			0.33	\$65.00		\$65	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE PARASIT-FECAL LEUCOCYTES		REFERENCE NO. HE-238	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fecal Leucocytes Test.			
CURRENT FEE STRUCTURE \$36.75 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE PARASIT-FECAL LEUCOCYTES					REFERENCE NO. HE-238		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-DARKFIELD		REFERENCE NO. HE-239	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Darkfield Test.			
CURRENT FEE STRUCTURE \$26.45 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service no longer provided			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-DARKFIELD					REFERENCE NO. HE-239		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-TP-PA (CONFRM SYPHILIS)		REFERENCE NO. HE-240	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE TP-PA (Confirmatory test for Syphilis) Test.			
CURRENT FEE STRUCTURE \$18.45 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-TP-PA (CONFRM SYPHILIS)					REFERENCE NO. HE-240		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-RPR QUALITATIV		REFERENCE NO. HE-241	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE RPR Qualitative Test.			
CURRENT FEE STRUCTURE \$8.65 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-RPR QUALITATIV					REFERENCE NO. HE-241		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-RPR QUANTITATIVE		REFERENCE NO. HE-242	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE RPR Quantitative Test.			
CURRENT FEE STRUCTURE \$9.85 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-RPR QUANTITATIVE	REFERENCE NO. HE-242
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0
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<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-HEP A TOTAL ANTIBODY		REFERENCE NO. HE-243	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Hepatitis A, Total Antibody (IgG and IgM) Test.			
CURRENT FEE STRUCTURE \$140 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-HEP A TOTAL ANTIBODY	REFERENCE NO. HE-243
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0
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<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-HEP A LGM		REFERENCE NO. HE-244	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Hepatitis A, IgM Test.			
CURRENT FEE STRUCTURE \$140 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-HEP A LGM	REFERENCE NO. HE-244
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0
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<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

	TOTALS		0.00	\$0.00		\$0
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**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-HEP B PANEL		REFERENCE NO. HE-245	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Hepatitis B Panel Test.			
CURRENT FEE STRUCTURE \$280 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-HEP B PANEL					REFERENCE NO. HE-245		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-HEP B CORE TOTAL ANTIB		REFERENCE NO. HE-246	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Hepatitis B Core Total Antibody Test.			
CURRENT FEE STRUCTURE \$140 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-HEP B CORE TOTAL ANTIB					REFERENCE NO. HE-246		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-HEP B SURFACE ANTIBODY		REFERENCE NO. HE-247	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Hepatitis B Surface Antibody Test.			
CURRENT FEE STRUCTURE \$140 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-HEP B SURFACE ANTIBODY	REFERENCE NO. HE-247
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0
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<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-HEP B SURFACE ANTIGEN		REFERENCE NO. HE-248	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Hepatitis B Surface Antigen Test.			
CURRENT FEE STRUCTURE \$140 per test			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-HEP B SURFACE ANTIGEN	REFERENCE NO. HE-248
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0
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<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

		TOTALS	0.00	\$0.00		\$0
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**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-HEP C ANTIBODY		REFERENCE NO. HE-249	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Hepatitis C Antibody Test.			
CURRENT FEE STRUCTURE \$18.45 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-HEP C ANTIBODY	REFERENCE NO. HE-249
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0
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<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

	TOTALS		0.00	\$0.00		\$0
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**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-HIV-1/HIV-2 ANTIGEN/ANT		REFERENCE NO. HE-250	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE HIV-1/HIV-2 Antigen-Antibody Combo, Serum Test.			
CURRENT FEE STRUCTURE \$73 per test			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-HIV-1/HIV-2 ANTIGEN/ANT					REFERENCE NO. HE-250		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-WNV LGM (EIA)		REFERENCE NO. HE-251	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE WNV IgM (EIA) Test.			
CURRENT FEE STRUCTURE \$140 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$140.00	TOTAL REVENUE:	\$140
UNIT COST:	\$635.00	TOTAL COST:	\$635
UNIT PROFIT (SUBSIDY):	\$(495.00)	TOTAL PROFIT (SUBSIDY):	\$(495)
TOTAL UNITS:	1	PCT. COST RECOVERY:	22.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$635 per test			

**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-WNV LGM (EIA)					REFERENCE NO. HE-251		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		3.00	\$610.20	1	\$610	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.08	\$17.11	1	\$17	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	1	\$8	
TYPE SUBTOTAL			3.13	\$634.83		\$635	
TOTALS			3.13	\$635.00		\$635	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-WNV LGG (IFA)		REFERENCE NO. HE-252	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE WNV IgG (IFA) Test.			
CURRENT FEE STRUCTURE \$83 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-WNV LGG (IFA)					REFERENCE NO. HE-252		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-WNV LGM (IFA)		REFERENCE NO. HE-253	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE WNV IgM (IFA) Test.			
CURRENT FEE STRUCTURE \$55 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE SEROLOGY-WNV LGM (IFA)					REFERENCE NO. HE-253		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE MOLEC-CHLAMYDIA/GONORRHEA BY NAAT		REFERENCE NO. HE-254	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Chlamydia and Gonorrhea by NAAT Test.			
CURRENT FEE STRUCTURE \$18.45 per test			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$18.45	TOTAL REVENUE:	\$11,070
UNIT COST:	\$177.18	TOTAL COST:	\$106,308
UNIT PROFIT (SUBSIDY):	\$(158.73)	TOTAL PROFIT (SUBSIDY):	\$(95,238)
TOTAL UNITS:	600	PCT. COST RECOVERY:	10.41%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$175 per test			

**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE MOLEC-CHLAMYDIA/GONORRHEA BY NAAT					REFERENCE NO. HE-254		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 600		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		0.75	\$152.55	600	\$91,530	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.08	\$17.11	600	\$10,266	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	600	\$4,512	
TYPE SUBTOTAL			0.88	\$177.18		\$106,308	
TOTALS			0.88	\$177.18		\$106,308	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE MOLEC-INFLUENZA A & B BY PCR		REFERENCE NO. HE-255	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Influenza A & B by PCR Test.			
CURRENT FEE STRUCTURE \$125 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$125.00	TOTAL REVENUE:	\$17,000
UNIT COST:	\$433.59	TOTAL COST:	\$58,968
UNIT PROFIT (SUBSIDY):	\$(308.59)	TOTAL PROFIT (SUBSIDY):	\$(41,968)
TOTAL UNITS:	136	PCT. COST RECOVERY:	28.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$435 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE MOLEC-INFLUENZA A & B BY PCR					REFERENCE NO. HE-255		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 136		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Title 17 Funded	2.00	\$406.80	135	\$54,918	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Title 17 Funded	0.08	\$17.11	135	\$2,310	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Title 17 Funded	0.05	\$7.52	135	\$1,015	
TYPE SUBTOTAL			2.13	\$431.43		\$58,243	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Private Payment	2.00	\$406.80	1	\$407	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Private Payment	0.08	\$17.11	1	\$17	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Private Payment	2.00	\$300.78	1	\$301	
TYPE SUBTOTAL			4.08	\$724.69		\$725	
TOTALS			6.21	\$433.59		\$58,968	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE MOLEC-NOROVIRUS BY PCR		REFERENCE NO. HE-256	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Norovirus by PCR Test.			
CURRENT FEE STRUCTURE \$125 per test			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$125.00	TOTAL REVENUE:	\$1,375
UNIT COST:	\$533.09	TOTAL COST:	\$5,864
UNIT PROFIT (SUBSIDY):	\$(408.09)	TOTAL PROFIT (SUBSIDY):	\$(4,489)
TOTAL UNITS:	11	PCT. COST RECOVERY:	23.45%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$535 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE MOLEC-NOROVIRUS BY PCR					REFERENCE NO. HE-256		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 11		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Title 17 Funded	2.50	\$508.50	10	\$5,085	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Title 17 Funded	0.08	\$17.11	10	\$171	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Title 17 Funded	0.05	\$7.52	10	\$75	
TYPE SUBTOTAL			2.63	\$533.13		\$5,331	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Private Payment	2.50	\$508.50	1	\$509	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Private Payment	0.08	\$17.11	1	\$17	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Private Payment	0.05	\$7.52	1	\$8	
TYPE SUBTOTAL			2.63	\$533.13		\$533	
TOTALS			5.26	\$533.09		\$5,864	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE MOLEC-B PERTUSSIS BY PCR		REFERENCE NO. HE-257	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE B. pertussis by PCR Test.			
CURRENT FEE STRUCTURE \$125 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Remove. Service no longer provided			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE MOLEC-B PERTUSSIS BY PCR					REFERENCE NO. HE-257		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

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REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE MOLEC-ENTEROVIRUS BY PCR		REFERENCE NO. HE-258	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enterovirus by PCR Test.			
CURRENT FEE STRUCTURE \$115 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$115.00	TOTAL REVENUE:	\$1,725
UNIT COST:	\$431.40	TOTAL COST:	\$6,471
UNIT PROFIT (SUBSIDY):	\$(316.40)	TOTAL PROFIT (SUBSIDY):	\$(4,746)
TOTAL UNITS:	15	PCT. COST RECOVERY:	26.66%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$430 per test			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE MOLEC-ENTEROVIRUS BY PCR				REFERENCE NO. HE-258		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Title 17 Funded	2.00	\$406.80	14	\$5,695
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Title 17 Funded	0.08	\$17.11	14	\$240
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Title 17 Funded	0.05	\$7.52	14	\$105
		TYPE SUBTOTAL	2.13	\$431.43		\$6,040
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Private Payment	2.00	\$406.80	1	\$407
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Private Payment	0.08	\$17.11	1	\$17
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Private Payment	0.05	\$7.52	1	\$8
		TYPE SUBTOTAL	2.13	\$431.43		\$431
TOTALS			4.26	\$431.40		\$6,471

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE MOLEC-MEASLES BY PCR		REFERENCE NO. HE-259	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Measles by PCR Test.			
CURRENT FEE STRUCTURE \$115 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$115.00	TOTAL REVENUE:	\$2,070
UNIT COST:	\$431.44	TOTAL COST:	\$7,766
UNIT PROFIT (SUBSIDY):	\$(316.44)	TOTAL PROFIT (SUBSIDY):	\$(5,696)
TOTAL UNITS:	18	PCT. COST RECOVERY:	26.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$430 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE MOLEC-MEASLES BY PCR					REFERENCE NO. HE-259		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 18		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Title 17 Funded	2.00	\$406.80	17	\$6,916	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Title 17 Funded	0.08	\$17.11	17	\$291	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Title 17 Funded	0.05	\$7.52	17	\$128	
TYPE SUBTOTAL			2.13	\$431.43		\$7,334	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Private Payment	2.00	\$406.80	1	\$407	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Private Payment	0.08	\$17.11	1	\$17	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Private Payment	0.05	\$7.52	1	\$8	
TYPE SUBTOTAL			2.13	\$431.43		\$431	
TOTALS			4.26	\$431.44		\$7,766	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE MOLEC-FLAVIVIRUS PCR1		REFERENCE NO. HE-260	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Flavivirus PCR1 Test.			
CURRENT FEE STRUCTURE \$325 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$325.00	TOTAL REVENUE:	\$24,700
UNIT COST:	\$466.01	TOTAL COST:	\$35,417
UNIT PROFIT (SUBSIDY):	\$(141.01)	TOTAL PROFIT (SUBSIDY):	\$(10,717)
TOTAL UNITS:	76	PCT. COST RECOVERY:	69.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$465 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE MOLEC-FLAVIVIRUS PCR1				REFERENCE NO. HE-260			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 76			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Title 17 Funded	2.17	\$441.38	75	\$33,104	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Title 17 Funded	0.08	\$17.11	75	\$1,283	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Title 17 Funded	0.05	\$7.52	75	\$564	
TYPE SUBTOTAL			2.30	\$466.01		\$34,951	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Private Payment	2.17	\$441.38	1	\$441	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Private Payment	0.08	\$17.11	1	\$17	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Private Payment	0.05	\$7.52	1	\$8	
TYPE SUBTOTAL			2.30	\$466.01		\$466	
TOTALS			4.60	\$466.01		\$35,417	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE MOLEC-STECC		REFERENCE NO. HE-261	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Molecular STECC Test.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$262.60	TOTAL COST:	\$9,191
UNIT PROFIT (SUBSIDY):	\$(262.60)	TOTAL PROFIT (SUBSIDY):	\$(9,191)
TOTAL UNITS:	35	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$265 per test			

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**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
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SERVICE MOLEC-STECC					REFERENCE NO. HE-261		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 35		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		1.17	\$237.98	35	\$8,329	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.08	\$17.11	35	\$599	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	35	\$263	
		TYPE SUBTOTAL	1.30	\$262.61		\$9,191	
TOTALS			1.30	\$262.60		\$9,191	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE DAIRY-COLIFORM PLATE COUNT		REFERENCE NO. HE-262	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Coliform Plate Count Test.			
CURRENT FEE STRUCTURE \$36.23 per test			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$36.22	TOTAL REVENUE:	\$2,427
UNIT COST:	\$262.61	TOTAL COST:	\$17,595
UNIT PROFIT (SUBSIDY):	\$(226.39)	TOTAL PROFIT (SUBSIDY):	\$(15,168)
TOTAL UNITS:	67	PCT. COST RECOVERY:	13.79%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$265 per test			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE DAIRY-COLIFORM PLATE COUNT					REFERENCE NO. HE-262		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 67		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		1.17	\$237.98	67	\$15,945	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.08	\$17.11	67	\$1,146	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	67	\$504	
TYPE SUBTOTAL			1.30	\$262.61		\$17,595	
TOTALS			1.30	\$262.61		\$17,595	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE DAIRY-STANDARD PLATE COUNT		REFERENCE NO. HE-263	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Standard Plate Count Test.			
CURRENT FEE STRUCTURE \$36.23 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$36.23	TOTAL REVENUE:	\$3,406
UNIT COST:	\$262.61	TOTAL COST:	\$24,685
UNIT PROFIT (SUBSIDY):	\$(226.38)	TOTAL PROFIT (SUBSIDY):	\$(21,279)
TOTAL UNITS:	94	PCT. COST RECOVERY:	13.80%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$265 per test			

**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE DAIRY-STANDARD PLATE COUNT					REFERENCE NO. HE-263		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 94		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		1.17	\$237.98	94	\$22,370	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.08	\$17.11	94	\$1,608	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	94	\$707	
TYPE SUBTOTAL			1.30	\$262.61		\$24,685	
TOTALS			1.30	\$262.61		\$24,685	

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REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE DAIRY-YEAST & MOLD		REFERENCE NO. HE-264	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Yeast and Mold Test.			
CURRENT FEE STRUCTURE \$36.23 per test			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$36.23	TOTAL REVENUE:	\$2,029
UNIT COST:	\$126.32	TOTAL COST:	\$7,074
UNIT PROFIT (SUBSIDY):	\$(90.09)	TOTAL PROFIT (SUBSIDY):	\$(5,045)
TOTAL UNITS:	56	PCT. COST RECOVERY:	28.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$125 per test			

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COST DETAIL WORKSHEET
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SERVICE DAIRY-YEAST & MOLD					REFERENCE NO. HE-264		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 56		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II		0.50	\$101.70	56	\$5,695	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III		0.08	\$17.11	56	\$958	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II		0.05	\$7.52	56	\$421	
		TYPE SUBTOTAL	0.63	\$126.33		\$7,074	
TOTALS			0.63	\$126.32		\$7,074	

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REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE VIROLOGY-RABIES BY DFA		REFERENCE NO. HE-265	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Rabies by DFA Test.			
CURRENT FEE STRUCTURE \$37.30 per test			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$37.31	TOTAL REVENUE:	\$1,567
UNIT COST:	\$303.79	TOTAL COST:	\$12,759
UNIT PROFIT (SUBSIDY):	\$(266.48)	TOTAL PROFIT (SUBSIDY):	\$(11,192)
TOTAL UNITS:	42	PCT. COST RECOVERY:	12.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$305 per test			

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**CITY OF LONG BEACH
COST DETAIL WORKSHEET
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SERVICE VIROLOGY-RABIES BY DFA					REFERENCE NO. HE-265		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 42		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Title 17 Funded	0.67	\$136.28	41	\$5,587	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Title 17 Funded	0.08	\$17.11	41	\$702	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Title 17 Funded	1.00	\$150.39	41	\$6,166	
TYPE SUBTOTAL			1.75	\$303.78		\$12,455	
HEPY0513-LAB SERVICE	MICROBIOLOGIST II	Private Payment	0.67	\$136.28	1	\$136	
HEPY0513-LAB SERVICE	MICROBIOLOGIST III	Private Payment	0.08	\$17.11	1	\$17	
HEPY0513-LAB SERVICE	HEALTH EDUCATOR II	Private Payment	1.00	\$150.39	1	\$150	
TYPE SUBTOTAL			1.75	\$303.78		\$304	
TOTALS			3.50	\$303.79		\$12,759	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-20 (2020-07-28)**

SERVICE NON-DIAGN GENERAL HEALTH ASSESSMENT		REFERENCE NO. HE-266	
PRIMARY DEPARTMENT LAB SERVICES	UNIT OF SERVICE CERTIFICATE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE For health care providers who offer non-diagnostic health assessment including CLIA-waived tests. These providers are issued a certificate that will allow them to offer such tests, once required documentation is submitted and compliance established.			
CURRENT FEE STRUCTURE \$730 per certificate			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$730.00	TOTAL REVENUE:	\$58,400
UNIT COST:	\$35.78	TOTAL COST:	\$2,862
UNIT PROFIT (SUBSIDY):	\$694.22	TOTAL PROFIT (SUBSIDY):	\$55,538
TOTAL UNITS:	80	PCT. COST RECOVERY:	2,040.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 per certificate			

July 28, 2020

**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2019-20 (2020-07-28)**

SERVICE NON-DIAGN GENERAL HEALTH ASSESSMENT					REFERENCE NO. HE-266		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 80		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
HEPY1200A-CLINICAL S	CLERK	TYPIST III	0.50	\$35.77	80	\$2,862	
TYPE SUBTOTAL			0.50	\$35.77		\$2,862	
TOTALS			0.50	\$35.78		\$2,862	

**Cost of Services Study
for the City of Long Beach
PARKS, RECREATION
& MARINE
MARCH 2021**

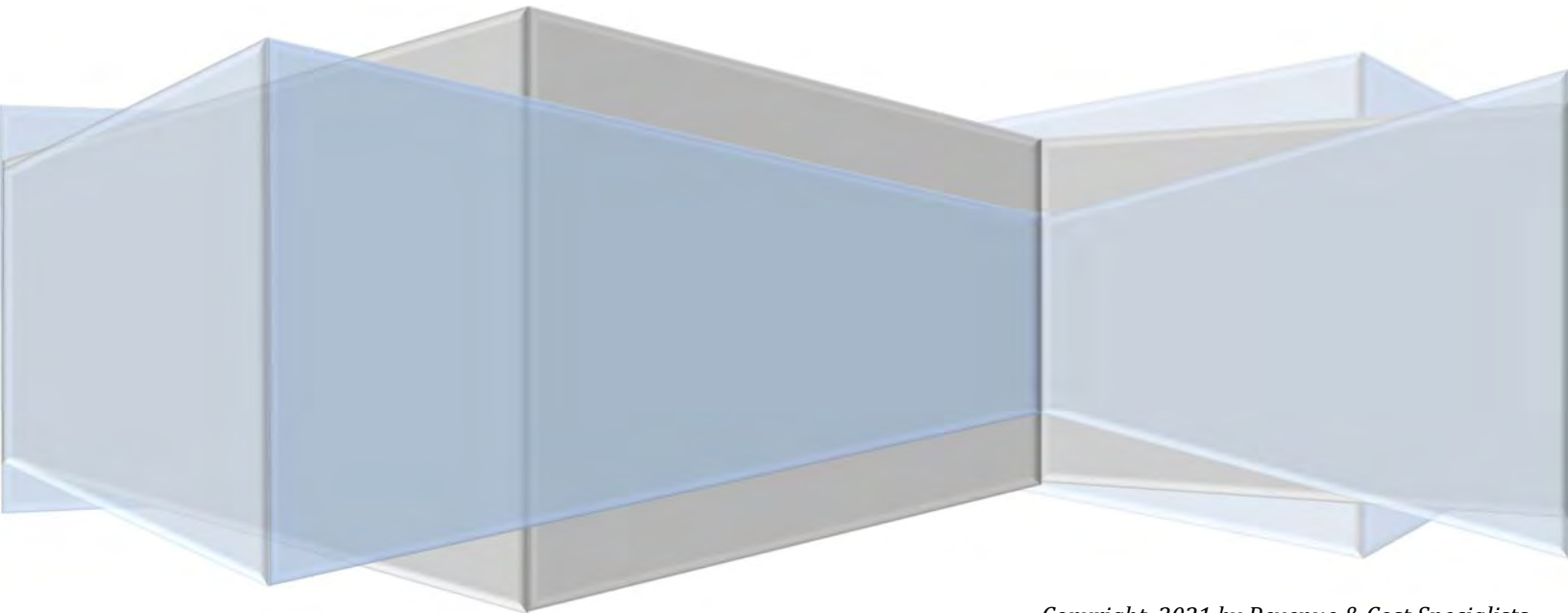
Prepared by:
Revenue & Cost Specialists, LLC

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Fullerton, CA 92831

www.revenuecost.com

(714) 992-9020





March 26, 2021

Honorable Mayor and City Council
via City Manager Tom Modica
City of Long Beach
333 W Ocean Blvd
Long Beach, CA 90802

Honorable Mayor, City Council, and Mr. Modica:

This Report is submitted pursuant to our contract with the City to perform a revenue and cost analysis and to develop a computerized cost distribution and cost control system for the City for its services.

The motivation for this study is the need of both the City Council and City staff to maintain City's services at a level commensurate with the standards previously set by the City Council, and to maintain effective policy and management control of City services.

This Report provides currently useful information about the City's status on recovery of costs for certain Parks, Recreation & Marine services. In addition, it will assist in projecting and determining the future level and equity of these City services.

RCS wishes to thank City staff for their assistance and cooperation extended to us during the accomplishment of our work, without whose aid this Report could not have been produced. The response, awareness and information gathered and supplied by numerous City employees make this Report the sound one we believe it to be.

We also believe that your constituents will appreciate your subjecting the City's operations to business costing methodologies, and your willingness to be informed of the true and full costs of those services which you have decided the City should provide its citizens.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Eric Johnson', written over a light blue circular stamp.

ERIC JOHNSON
President

A handwritten signature in black ink, appearing to read 'Chu Thai', written over a light blue circular stamp.

CHU THAI
Vice President

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APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

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EXECUTIVE SUMMARY

The City of Long Beach selected Revenue and Cost Specialists (RCS) to perform a comprehensive and detailed analysis of the Parks, Recreation & Marine Department's fee-based services. Due to the various demands made of the City, it is essential that the City Council, Parks Commission and management have complete information upon which to assess fees charged to the public for services provided as well as alternate, and more equitable, ways to finance City services provided to the community.

Based on data presented in this report, the City Council can better respond to the limits on tax revenues available to the City as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the City, it is essential that the Council and City management have additional information upon which to assist in charting a future financial course that will preserve the quality of life which its citizens have come to expect.

Systematic and Documented Approach. This analysis was designed to provide the City with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

Constitutional Methodology. The methodology used for this analysis is the "costs reasonably borne" test established by Section 8(c) of Proposition 4, now Article XIII B of the California Constitution. In following that process, RCS has analyzed the ways in which City services can be financed more equitably to assure the City's future financial viability.

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the City Council will have full knowledge of costs which are actually occurring.

Financial Integrity Established. This report summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would establish the financial integrity of the analyzed City services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.

Identifying Service Centers

There are three basic steps in the process used by RCS. The first step is to identify the services offered by the City. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes.

Refinement Process. In a series of meetings held with City staff, department by department, we developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

Personal Choice versus Community Supported Services

Personal Choice Services are those offered to identifiable customers at a measured level. They are also services that can be withheld for non-payment. These services are not precisely likened to fee-based services to the extent that policy makers may have decided to subsidize them in full or part. These services are distinguished from Community Supported Services that carry an implicit requirement and rationale for setting a level of subsidization typically based on social, safety or general community welfare.

Summary of Results

If all the recommendations and suggestions made in this Report are adopted, the City would increase cost recovery by **\$1,009,800** on an annual basis. By taking such actions, far more equity between taxpayers and fee-payers would be gained, and the City's financial picture would be improved.

Policy Review Information

As the Council and Parks Commission conduct their policy review, it should refer to Appendix A and the text in Chapter IV to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the City for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

Result of Acceptance of Fee Suggestions

If the suggestions in Chapter IV and in the fee recommendations in Appendix A are adopted in full then a significant amount of added revenues will be available to the City, which would provide taxpayer equity. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting City services. Thus, additional monies could be made available for police services, infrastructure maintenance, and other City services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments.

Policy Guidance. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The City Council now has to assist its constituents to understand that under the California Constitution the intent is that:

- Taxes finance services for which there is no alternative way to finance them.
- Service charges should be utilized to finance those things for which benefits can be determined.
- Beneficiaries of such services be charged in direct relationship to the benefits derived.

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CHAPTER I

BACKGROUND OF STUDY

The City of Long Beach selected Revenue and Cost Specialists (RCS) to perform a comprehensive and detailed analysis of the Parks, Recreation & Marine Department's fee-based services. Due to the various demands made of the City, it is essential that the City Council and management have complete information upon which to assess fees charged to the public for services provided as well as alternate, and more equitable, ways to finance City services provided to the community.

Based on data presented in this report, the City Council can better respond to the limits on tax revenues available to the City as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the City, it is essential that the Council and City management have additional information upon which to assist in charting future financial course that will preserve the quality of life which its citizens have come to expect.

Systematic and Documented Approach. This analysis was designed to provide the City with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

Constitutional Methodology. The methodology used for this analysis is the "costs reasonably borne" test established by Section 8(c) of Proposition 4, now Article XIII B of the California Constitution. In following that process, RCS has analyzed the ways in which City services can be financed more equitably to assure the City's future financial viability.

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the City Council will have full knowledge and cannot ignore costs which are actually occurring.

Financial Integrity Established. This text summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would firmly establish the financial integrity of the analyzed City services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.

Financing Adjustments Pursuant to Proposition 4

Proposition 4, which is more commonly referred to as the "Gann Spirit of 13 'Let's Finish the Job' Initiative", was adopted by 74.3% of the voters of California on November 6, 1979. It became effective on July 1, 1980, retroactive to Fiscal Year 1978-1979. Statutes clarifying certain provisions of the Proposition, which is now Article XIII B of the California Constitution, became effective January 1, 1981.

This report provides data to the City for reviewing the reported fee-financed services based on full-costing information and for implementing the "costs reasonably borne" provision of this Constitutional Article, within presently known legal parameters and the authors' pronounced and published intent.

Adjustments to Financing. As a result of this analysis, the City now possesses the basis for making necessary adjustments to its methods of financing services for those services reported on herein. It can achieve a more equitable and fair mix for financing those services and capital needs, using taxes and service charges, in the direction pointed by passage of Article XIII B, and the business methodologies inherent in that Article.

It should be remembered from the start that taxes are now limited and controlled, and therefore the capability of using these taxes to subsidize "special" services which are wholly or partially fee-financed is also limited.

The "Costs Reasonably Borne" Test. The "costs reasonably borne" process as envisioned by the Authors of Proposition 4 implies a direct relationship between payment of fees and charges and receipt of services. It also implies the use of taxes for financing those governmental activities which humanely and properly cannot be financed other than by taxes.

Desirability of Direct Relationship between Payment and Service

This direct fee-for-service and tax equity relationship does not exist when tax monies are used to subsidize services which are received by only a small portion of the taxpaying public or by non-residents. A major underlying goal of this project is to provide information and guidance to the Council on how the City can continue as a viable financial entity, finance the services and facilities that its citizens and business enterprises have come to expect, and yet in the long run be able to live within the limits imposed by Article XIII B and Propositions 13 and 218.

At the same time, the City can in great part re-establish basic fairness and equity between users of City services and those who pay for them and control those costs on a continuing basis.

Impact of Propositions 4, 13, 26, and 218

Initiative 4 of November 1979, coupled with its immediate predecessor -- Proposition 13 of a year earlier -- wrought the greatest changes in California governmental financing in a century. Proposition 218, passed in 1996 and becoming Articles XIII C & D, further limited local governments' revenue source options. Those propositions have had, and will continue to have, a profound effect on California governments.

Effects on the City. One effect of these propositions has been a constant search for new revenue sources to finance services required by the City. However, at the same time, State and Federal program revenues continue to decrease. Consequently, the City faces the prospect of declining revenue with which to fund City services.

Costs Exceeding Revenues. The full costs of delivering the City's defined fee-financed services -- as defined in business terms by the authors of Article XIII B, and as applied by the business methods of this analysis as based on that Constitutional Article -- are running at an annual rate beyond current or expected fee revenues. The result is the diversion of tax monies to make up the difference between fee revenues collected and full business costs incurred.

Variety of Equitable Revenue Sources. This analysis presents a wide variety of ways in which revenue can surely and legally be raised and as important, more equitably raised than at present. The amount of new revenues to be raised is dependent upon the Council's determination of the level of support for essential services.

Proposition 26. With the passage of Proposition 26 in 2010, the voters of California put limits on fees for which there is no direct benefit provided to the fee payer. This proposition also contains numerous exemptions, therefore, there are no fees or proposed fees included in this report which come under the limitations of Proposition 26.

Text Topics

The remaining Chapters of this text address the following topics:

- II. Identifying and Costing Service Centers
- III. Overview of Service Revenues Matched Against Costs
- IV. Service Revenue Recommendations
- V. Conclusion

CHAPTER II

IDENTIFYING AND COSTING SERVICE CENTERS

There are three basic steps in the process used by RCS. The first step is to identify the services offered by the City. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes. This chapter covers the first two steps and Chapter III shows the match-up of revenues and costs.

Identifying Service Centers

Two techniques were utilized to identify the service centers for which revenue and cost data were gathered and around which the service cost analysis of this Report is built.

Revenue Analysis

The first technique involved gathering revenue information for the past fiscal year, and then updating and revising the budget estimates for the same revenue sources for the fiscal year during which the analysis was performed by RCS.

Budgets and Financial Reports Used. The Budget for the current fiscal year was secured and analyzed. Budgeted and received revenues for all fee-supported services were extracted from those reports, where such information was available.

Division of Revenue Sources. RCS has divided services into far smaller "service centers" than the City has traditionally designated.

Service Center Identification

The second technique involved several scheduled meetings with City staff to identify each type of service being provided with or without charge.

Refinement Process. In a series of meetings held with City staff, department by department, we developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

Resultant Service Centers

"Service Center" Defined. The "service revenue" -- fee or charge for a service -- and the related "service cost" comprise a "service center". Each service center has a unique "Revenue and Cost Summary Worksheet" and a matching "Cost Detail Worksheet", which are found in Appendix B of this Report. These "Service Center Worksheets" are matched to one another on facing pages.

Constitutional Basis for Cost of Services

The costs determined by RCS for the various service centers are based on the definitions of "costs reasonably borne" as utilized in Article XIII B (Proposition 4) and as further defined by its Authors in their background documents. The Authors of Proposition 4 intended their full business costing definitions to be used by California governments. Thus, the City can know and control its costs, using those Constitutionally-set business principles and legally set elements and definitions of "costs reasonably borne".

Listing of Detailed Full Business Cost Definitions. Thus, the following are put forward by the Authors as the accepted elements of "costs reasonably borne":

1. Labor costs.
2. Employee benefit costs.
3. Operational services and supply expenses.
4. Overhead expense.
5. Administrative costs.
6. Start-up costs.
7. Future capital expenses.
8. Capital replacement expense.
9. Costs of expansion of services.
10. Repayment of debt.

Authors' Background. It is not surprising that the authors used such business definitions and elements of "cost" as quoted herein. They represented several known business organizations:

- The California Taxpayers Association
- The California Chamber of Commerce
- The National Tax Limitation Committee
- The California Association of Realtors

In effect, the pillars of California business and their thinking were represented, and their ideas were adopted overwhelmingly by the electorate of California at referendum. Thus, by definition, the premises of this report process have a California electoral mandate.

Principle Involved. A basic principle involved in this report was the recognition of those full business costs as used and as defined by the authors of the Constitutional amendment.

Types of Costs

The following costs, identified above as part of "costs reasonably borne" by the Authors of Proposition 4, make up the cost detail found on the right-hand page in Appendix B for each service center.

Salaries and Wages

City government is in fact a service industry, and therefore, it is natural that salaries make up the largest single element of cost for most services.

Interview Process. In order to allocate the salaries, lengthy interviews were held, documents sought and researched, and reports and accounting records examined by RCS. The result was a percentage or hours distribution of individual employee personal services costs.

One hundred percent of the time of all City employees was distributed across the applicable service centers. This study did not provide operational assessments or recommendations for improvements to services.

Employee Fringe Benefits

Since fractional time -- to as low as three minutes per unit of service or one-twentieth of a percent of the annual time of an employee has been allocated to service centers, fringe benefit costs also must be fractionalized to carefully and accurately distribute those ancillary personnel costs.

The City finances numerous benefits for its employees, thereby incurring measurable costs for these items, including:

- PERS/PARS Retirement
- Health Benefits
- Social Security/Medicare Insurance
- Payroll/Post-Employment Benefits

- Workers Compensation Insurance

All of these costs are current operating expenses, and the amounts were isolated. Actual costs were determined and reduced to a percentage of salary for each of the positions.

Available Work-Hours. After the individual elements of cost for positions was compiled, the total cost for each position was divided by the number of available work-hours. Available work hours were calculated as the total possible work-hours in a year, 2,080, less the following away-from-work benefit hours:

- Holidays
- Vacations
- Personal Leave
- Sick Leave
- Morning/Afternoon Breaks
- Start Up/Down Time

Maintenance and Operation Costs

All maintenance and operation costs, including non-personnel expenses such as professional services, insurance, operating supplies etc., were derived from the current year Council-approved budget and allocated via percentages or through actual allocation to each of the service centers identified in a department or division.

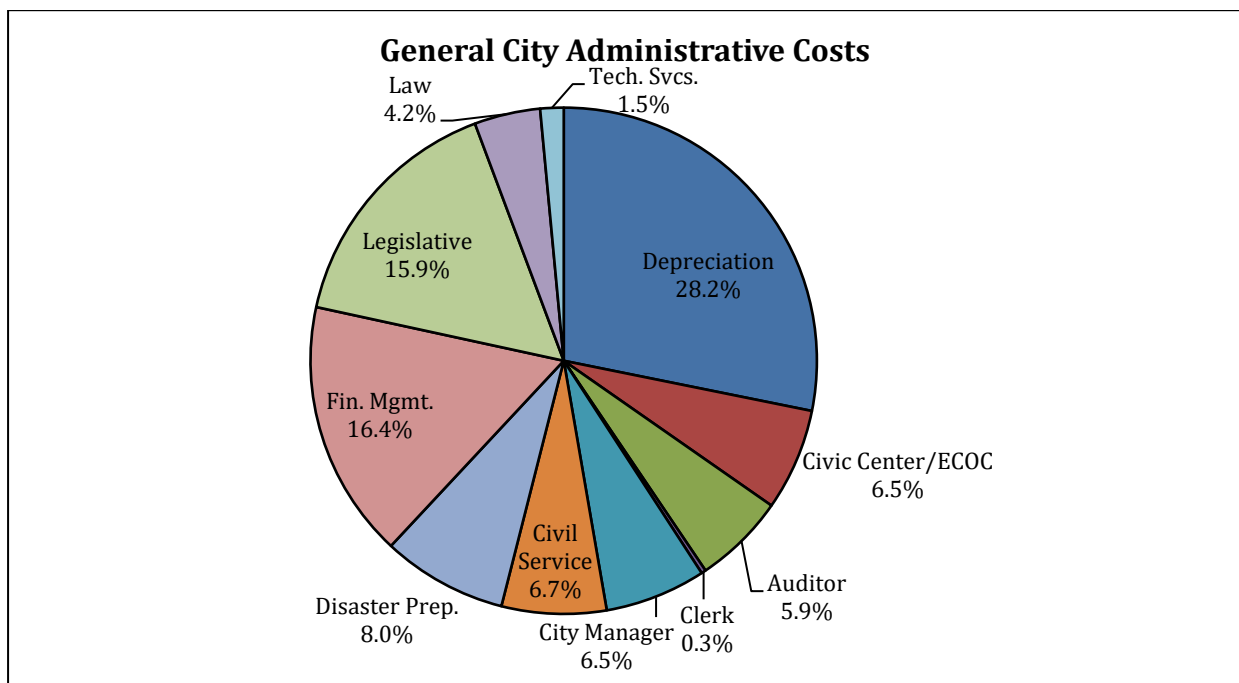
General and Departmental Overhead Costs

Overhead costs provide the vital glue that holds an organization together operationally and provide important coordinating capabilities. They also provide the day-to-day support services and facilities required for the organization to function effectively. RCS has used a detailed Cost Allocation Plan (CAP) provided by the City to identify and allocate these costs to the remainder of the City organization. In the CAP, costs were allocated to end-user departments and divisions by applying an agreed-upon overhead allocation factor. Each factor was related to the work effort of its particular overhead element and was assessed for relevance and reasonableness.

Full Cost Distribution. The purpose of deriving overhead costs to apportion these amounts to direct service program costs. By adopting this method, the City will be aware of its true costs and be able to emulate business methods. Article XIII B's (Proposition 4 of 1979) authors intended this, defining as part of "costs reasonably borne" a calculated "reasonable allocation for overhead and administration."

General City Overhead. These services primarily set policy and support other departments without providing a deliverable service to the public. Where they do perform an end-user service, such costs have not been allocated to other departments.

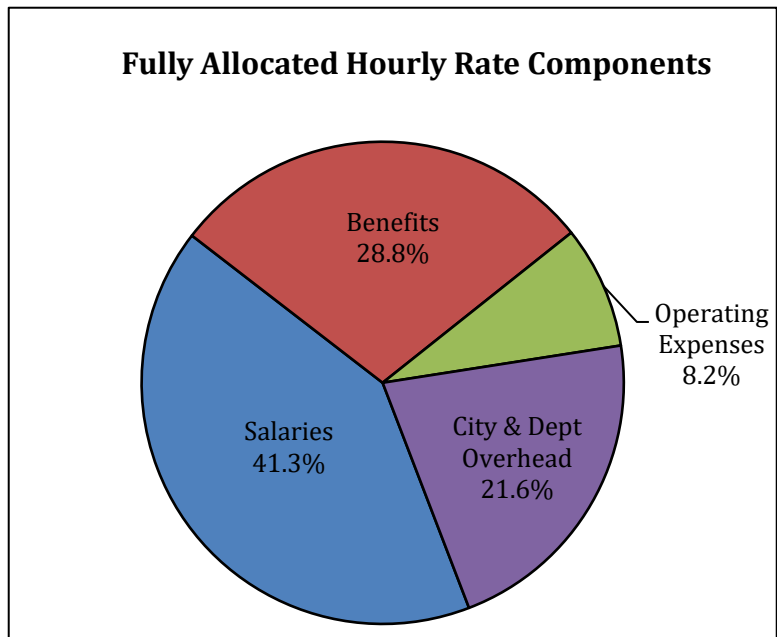
Costs in this general administration category City-wide include the following functions:



Departmental Administration. Costs in this category involve intra-departmental support functions, outside the above listed general City overhead functions, and involve the allocation of staff time within and among departmental functions. These services also do not provide end-user deliverables to the public, but instead provide vital administrative support within specific departments.

Fully Allocated Hourly Rates

All of the above items make up the fully allocated hourly rate which is calculated for each position in the Parks, Recreation & Marine Department. The makeup of each component of the Department-wide average fully allocated hourly rate is detailed in the chart below.



CHAPTER III

OVERVIEW OF SERVICE REVENUES MATCHED AGAINST COSTS

In the last chapter the method of calculating the costs for all City services was identified. This chapter begins with a Summary that itemizes the revenues and costs by service center. Then, an overview is presented of what will be presented in the following chapter, which shows that there is no one solution to the City's financial challenge.

Accounting for All Revenues – Fees and Taxes

Recreation services are demand driven, and 100% cost recovery is not possible among most, if not all, communities. The table below was a thorough effort by RCS and PRM staff to identify various program direct costs, indirect costs, revenues and cost recovery levels.

PARKS, RECREATION & MARINE						
<i>Bureau/Program Area</i>	Direct Costs	Indirect Costs	Total Costs	Total Revenues	Direct Cost Recovery	Total Cost Recovery
Animal Care Services	\$4,902,700	\$2,275,800	\$7,178,500	\$1,067,700	22%	15%
Aquatics	\$2,027,400	\$868,300	\$2,895,800	\$611,500	30%	21%
Community Recreations Services	\$12,667,100	\$9,410,100	\$22,077,200	\$4,671,900	37%	21%
Park Planning & Partnerships	\$1,174,300	\$1,960,600	\$3,134,800	\$0	0%	0%
Marine	\$14,501,500	\$6,445,600	\$20,947,100	\$963,300	7%	5%
Funds						
General Fund (105)	\$18,010,000	\$13,564,800	\$31,574,800	\$5,602,500	31%	18%
Tideland Funds (401/403/411)	\$17,263,000	\$7,395,500	\$24,658,600	\$1,711,900	10%	7%

Through the fee study process, staff identified \$948,200 in possible new revenues for the General Fund and \$60,800 for the Tideland funds, increasing Total Cost Recovery for all areas. We recommend that the City Council and Parks Commission recognize the current total cost recovery percentages, and establish goals for the department to achieve.

<i>Possible New Revenues</i>	Possible New Revenues	Possible Direct Cost Recovery	Possible Total Cost Recovery
<i>Bureau/Program Area</i>			
Animal Care Services	\$132,400	24%	17%
Aquatics	\$88,200	35%	24%
Community Recreations Services	\$315,100	39%	23%
Park Planning & Partnerships	\$434,100	37%	14%
Marine	\$39,200	7%	5%
Funds			
General Fund (105)	\$948,200	36%	21%
Tideland Funds (401/403/411)	\$60,800	10%	7%

Cost Recovery Analysis at the Executive Level

RCS's cost analysis of the Parks, Recreation and Marine Department is best performed at the fund and bureau/program level. At the executive level, The Parks Commission and City Council can provide cost recovery goals for the department, and allow PRM staff the flexibility to achieve those goals.

Performing cost analysis at the index, cost center, or individual program (e.g. summer youth soccer) level is not effective for three reasons:

- 1) Allocating the overhead to this level is not defensible. It's not realistic to allocate the Director's time or utility usage among the hundreds of programs and services offered by the Parks, Recreation and Marine Department.
- 2) Index, cost centers and individual programs change frequently, making year to year comparison meaningless.
- 3) Analysis and suggested changes at this level has minimal impact to the department's overall cost recovery.

The cost analysis tables provided by RCS is designed to be easily understood and updated by staff in the future.

Personal Choice versus Community Supported Services

Personal Choice Services are those offered to identifiable customers at a measured level. They are also services that can be withheld for non-payment. These services are not precisely likened to fee-based services to the extent that policy makers may have decided to subsidize them in full or part. These services are distinguished from Community Supported Services that carry an implicit requirement and rationale for setting a level of subsidization typically based on social, safety or general community welfare.

As the voter initiative most concerned with fee services, the initiative authors of Proposition 4 were not concerned with what categories of services were being subsidized as long as subsidy levels set by policy were explicit decisions made by the authorizing body with knowledge of full cost information.

Cities offering parks, recreation, community services, human services and library programs have a blend of personal choice and community supported services. It is the city's policy makers who decide how much community support, and subsidy, a program should have. An aquatics center is a good example of how a community would subsidize its pool fees, compared to a private pool which must charge enough to cover all costs. Does a city's aquatics center have a community benefit beyond monetary profit or full cost recovery?

Full Cost of Services versus Consumer Demand

While RCS calculated the full cost of service for Parks, Recreation and Marine program areas, we do not suggest the City increasing fees to recover 100% of costs. Doing so would make most of the department's fees undesirable or unaffordable. For instance, the Animal Care Services bureau has a current cost recovery of 25%, so its fees and contracts would have to increase by a multiple of 11.9 to achieve 100% cost recovery. The current dog license of \$28 would increase to \$332 for each animal. For the Community Recreation Services bureau, El Dorado vehicle park entry fee must increase by 8.1 times, from the current fee of \$6 to \$48 per vehicle to enter into the park for the day. The Recreation/Lap Swim fee would increase from \$4 per session to \$32 in order to achieve full cost recovery.

RCS has experienced the negative impact of adopting recreation fees based on 100% of costs. Years back RCS would only calculate the full cost of services and without including any suggested fees. Back then RCS believed it was our job to cost out services, and the City's responsibility to adopt fees at the appropriate level. Unfortunately, one client approved our calculated recreation service costs as the recreation fees, and the results were not good. That client saw a significant drop in participation and revenues.

Fees for facility rentals and park reservations are affected by regional availability of similar facilities, and consumer demand for such activities. Some cities don't have facilities to rent or park spaces to reserve, while other cities have newly built facilities which they are willing to subsidize the rental rates in order to get high usage. Some cities have hotels and restaurants which compete with city facilities for events of special occasions. Long Beach is fortunate to have offerings such as Marine Stadium and El Dorado Regional Park for permitted use. While these unique locations are hard to compare fees, their use demand is higher for large or unique events.

The City of Long Beach can use the table below to see generally how close to full cost recovery PRM fees are. No standard or benchmark cost recovery percentage exists, because no two cities are the same. For this study, RCS provided PRM with comparisons to similar services and facilities, and suggests fees which are competitive without decreasing demand.

Fee Increase to Achieve 100% Cost Recovery

PARKS, RECREATION & MARINE				Current Revenue Shortfall	Fee Increase To Achieve Full
<i>Bureau/Program Area</i>	Current Revenues	Current Total	Current Cost Recovery		
Animal Care Services	\$1.1 M	\$7.2 M	15%	\$6.1 M	X 11.9
Aquatics	\$0.6 M	\$2.9 M	21%	\$2.3 M	X 8.1
Community Recreations Services	\$4.7 M	\$22.1 M	21%	\$17.4 M	X 8.1
Park Planning & Partnerships	\$0.0 M	\$3.1 M	0%	\$3.1 M	N/A
Marine	\$1.0 M	\$20.9 M	5%	\$20.0 M	X 1.0
Funds					
General Fund (105)	\$5.6 M	\$31.6 M	18%	\$26.0 M	X 5.6
Tidelands Funds (401/403/411)	\$1.7 M	\$24.7 M	7%	\$22.9 M	X 14.4
TOTAL ALL FUNDS	\$7.3 M	\$56.2 M	13%	\$48.9 M	

Greater cost recovery means more financial resources the Parks, Recreation and Marine Department have to maintain its facilities and park space and improve program services.

Funds with Multiple Revenue Types and Departments

Funds with multiple revenue types and department costs may be challenging to determine full cost recovery. For example, the General Fund includes revenues from taxes, franchises, use of properties and transfers which cannot be associated to a specific service provided. The table in the following page shows revenues and expenditures for all the departments within the three tideland funds evaluated in this study. In Fund 401-Tidelands Operating Fund, the City Wide Activities category provide \$37.7 million in revenues, and helps support larger departmental budgets such as Fire (\$26.6 million) and Parks, Recreation and Marine (\$10.8 million).

In Fund 403-Marina Fund, PRM department receives \$21.2 million in revenues, almost all coming from marina slips. These fees support police and fire department services to each of the three marinas. These costs are not reflected in the above spreadsheet. In Fund 411-Rainbow Harbor Area Fund, Public Works generate the most revenues, at \$9.9 million, mostly from parking operations.

From the table below, you can see that PRM revenues and costs in each fund do not match up closely. It is common for a fund with revenues from taxes, franchise or use of property, to have mismatched cost recovery. In these circumstances, policy maker should consider all revenue opportunities to balance the programmatic expenditures.

Total Tideland Funds Revenue & Expenditures by Departments

FD	DEPARTMENT	Revenues	Total Costs	Surplus (Deficit)
401	CITY AUDITOR	0.0 M	0.5 M	-0.5 M
401	CITY MANAGER'S OFFICE	0.2 M	0.2 M	0.0 M
401	ECONOMIC DEVELOPMENT DEPARTMENT	4.2 M	5.6 M	-1.4 M
401	FIRE DEPARTMENT	19.5 M	26.6 M	-7.1 M
401	FINANCIAL MANAGEMENT	0.0 M	0.5 M	-0.5 M
401	POLICE DEPARTMENT	9.4 M	10.5 M	-1.1 M
401	PARKS, RECREATION AND MARINE	2.3 M	10.8 M	-8.6 M
401	PUBLIC WORKS DEPARTMENT	1.3 M	7.5 M	-6.2 M
401	CITY WIDE ACTIVITIES	37.7 M	14.8 M	22.8 M
	401 - TIDELANDS OPERATING FUND	\$74.6 M	\$77.1 M	-\$2.5 M
403	ECONOMIC DEVELOPMENT DEPARTMENT	1.0 M	0.1 M	0.9 M
403	FIRE DEPARTMENT	0.0 M	2.3 M	-2.3 M
403	FINANCIAL MANAGEMENT	0.0 M	0.1 M	-0.1 M
403	POLICE DEPARTMENT	0.0 M	3.1 M	-3.1 M
403	PARKS, RECREATION AND MARINE	21.2 M	10.8 M	10.4 M
403	PUBLIC WORKS DEPARTMENT	0.0 M	0.0 M	0.0 M
403	CITY WIDE ACTIVITIES	0.0 M	6.8 M	-6.8 M
	403 - MARINE FUND	\$22.2 M	\$23.3 M	-\$1.1 M
411	CITY MANAGER'S OFFICE	0.0 M	0.4 M	-0.4 M
411	ECONOMIC DEVELOPMENT DEPARTMENT	1.7 M	0.1 M	1.6 M
411	FINANCIAL MANAGEMENT	0.0 M	0.1 M	-0.1 M
411	PARKS, RECREATION AND MARINE	0.8 M	3.0 M	-2.2 M
411	PUBLIC WORKS DEPARTMENT	9.9 M	8.8 M	1.1 M
411	CITY WIDE ACTIVITIES	5.3 M	3.2 M	2.1 M
	411 - RAINBOW HARBOR AREA FUND	\$17.6 M	\$15.5 M	\$2.1 M
	TOTAL ALL DEPARTMENTS	\$114.4 M	\$115.9 M	-\$1.5 M

Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups in the next chapter, it should refer to comments on the bottom of the service center worksheets in Appendix B and also in the text in the next chapter to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the City for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".

3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

Effects of Budget Reductions. Across-the-board budget reductions during recessionary times affect fee-supported services as well as tax-supported services. But, if staffing reductions cause the service to be provided at a level that is lower than previously, then the costs have also decreased from that previous level. This must result in a lower fee so as not to be charging more than the costs reasonably borne. Therefore, the City should be aware of this result when reviewing possible budget reductions.

Result of Acceptance of Fee Suggestions

If the suggestions in the following Chapter and on the Service Center Worksheets are adopted in full then a significant amount of added revenues will be available to the City, which would provide taxpayer equity. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting City services. Thus, additional monies could be made available for other City services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments.

Policy Guidance. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The City Council now has to assist its constituents to understand that under the California Constitution the intent is:

- That taxes finance those services for which there is no other alternative way to finance them.
- That service charges and special assessments should be utilized to finance those things for which benefits can be determined.
- That the beneficiaries of such services be charged in direct relationship to the benefits derived.

Then there no longer will be a feeling that the old definitional saw of "a good tax" being "the one which you pay and from which I get the benefits" exists in the City.

CHAPTER IV

SERVICE REVENUE RECOMMENDATIONS

The purpose of this Chapter is to present the services which RCS has initially labeled as Personal Choice and to suggest the magnitude of tax revenues that could be diverted from these services to Community Supported Services.

City Council and Parks Commission have Final Judgment. It must be understood that considerable judgment, albeit experienced, was exercised by RCS in suggesting what services were Personal Choice as opposed to Community Supported Services and in suggesting that most Personal Choice Services should be paid for by the service requestor rather than subsidized by the entire community. However, the final decision on the nature of the service and whether it deserves to be subsidized will have to be made by the City Council.

Service Groups

RCS has organized Parks, Recreation & Marine Department Personal Choice Services into the following seven service groups for purposes of discussion:

1. General Fund Animal Care Services
2. General Fund Aquatics Services
3. General Fund Community Recreation Services
4. General Fund Park Planning & Partnerships
5. Tideland Operating Fund PRM Services
6. Marina Fund PRM Services
7. Rainbow Harbor Area Fund PRM Services

These groups, explained in turn, are program oriented. Each group includes a table summarizing the revenues and costs of each service. The table summarizing the group tables (Table 8) is found at the end of this Chapter.

Following the text, **Appendix A – Schedule of Current and Suggested Fees** provides the complete list of Park, Recreation and Marine fees. The list shows the fee name, brief description, current fee, suggested fees, number of units and fiscal impact. Appendix A also shows fee additions or text additions as underline blue text, and fee removal or text removal as strikethrough red text. During the meetings with staff, it was suggested that some fees be clarified or modified to better serve the city.

Appendix B and Appendix C provides an expanded analysis of the General Fund (Fund 105) and Tideland funds' cost recovery. These schedules present the details for the direct costs which are salary, fringe benefits and program operating costs. Indirect costs include the department's business operations bureau, executive office bureau and maintenance and development bureau expenses, as well as citywide interfund service charges for information technology, parking, fleet, insurance, and pension obligation. Indirect costs also include the citywide cost allocation plan for building depreciation, equipment depreciation, civic center and EOC costs, city auditor, city clerk, city manager, civil service, disaster preparedness & emergency communications, fire administration, financial management administration, financial management accounting, financial management accounting/tidelands, financial management budget, financial management purchasing, financial management controls, financial management fleet services, legislative, law, public works admin, PW engineering admin & technical services.

Appendix D and Appendix E provides the summary and detailed fully allocated hourly rates for Parks, Recreation and Marine staff.

General Fund Animal Care Services

Animal Care Services expenses reside mostly in the General Fund (Fund 105). Generally, it is difficult for Animal Care Services to obtain 100% cost recovery for its services, because of community policies related to the humane treatment of animals. Long Beach’s goal of providing a no-kill animal shelter means services for animal adoption and care are subsidized. Another challenge in pursuing full cost recovery, is the inability or unwillingness of pet owners to pay for the full cost of animal services.

The table below shows that General Fund Animal Care Services currently has \$4.8 million in direct costs plus \$2.2 million in indirect costs. Total fee revenues collected in a year is \$1.1 million, establishing a 15% total cost recovery for the bureau. With the Total Cost identified at \$7.0 million. Staff may also use this information to set new service agreements with contract cities, proportionately based on service levels.

**Table 1
General Fund Animal Care Services**

Fund 105 Cost Recovery	Subtotal	Subtotal	TOTAL COSTS	TOTAL REVENUES	Direct Cost Recovery	Total Cost Recovery	POSSIBLE NEW REVENUES	POSSIBLE DIRECT COST RECOVERY	POSSIBLE TOTAL COST RECOVERY
Index/Cost Center	Direct Costs	Indirect Costs							
ACS ADMINISTRATION	657,438	474,807	1,132,244	-	0%	0%	-	0%	0%
ANIMAL CARE SHELTER OPERATIONS	834,085	298,765	1,132,851	110,070	13%	10%	66,400	21%	16%
ANIMAL ADOPTION SERVICES	211,592	74,961	286,553	3,500	2%	1%	(26,207)	-11%	-8%
ACS CONTRACT SERVICES	254,106	90,023	344,129	-	0%	0%	-	0%	0%
SPCALA SHARED COSTS CONTR OPERATIONS	168,580	59,723	228,303	-	0%	0%	-	0%	0%
ANIMAL SPAY CARE/NEUTER SERVICES	76,000	26,925	102,925	-	0%	0%	-	0%	0%
ANIMAL LICENSING SERVICES	423,297	235,862	659,159	872,873	206%	132%	64,648	221%	142%
ANIMAL MEDICAL CARE/VETERINARY SERVICES	701,865	248,651	950,516	56,300	8%	6%	11,113	10%	7%
ANIMAL FIELD SERVICES	1,179,984	598,329	1,778,312	23,952	2%	1%	5,102	2%	2%
ANIMAL INVESTIGATIONS	286,523	101,507	388,030	1,000	0%	0%	11,384	4%	3%
ANIMAL ORDINANCE SERVICES	-	10,440	10,440	-	0%	0%	-	0%	0%
ANIMAL CARE SERVICES BUREAU	\$ 4,793,469	\$ 2,219,993	\$ 7,013,463	\$ 1,067,694	22%	15%	\$ 132,440	25%	17%

Possible New Revenues

Overall, suggested fees may recover an additional \$132,440 in revenues, and increase total cost recovery to 27%. The Animal Care – Shelter Maintenance Index/Cost Center would realize \$66,400 in new revenues from increased boarding fees. Adoption services revenues will decrease by \$26,207 due to reduced time and cost to impound cats and dogs. Animal licensing services could realize \$64,648 in new revenues from unaltered dog licensing fees.

Medical/Veterinary Service suggested fees are increasing by \$11,113 based on time and cost to provide such services. Animal Field Operations and Animal Investigations could realize approximately \$16,000 in new revenues from suggested changes to pickup/impound/capture/on-site fees, breeding permits and permits for possession of exotic dangerous animals. Details for suggested Animal Care Service fees are presented in Appendix A.

General Fund Aquatics Services

General Fund Aquatics programs include daily swim, group swim and group use of the pools. There are also rentals of the pools and facilities for special events. Like most parks, recreation and marine programs, Aquatics cannot achieve 100% cost recover, and serve the entire general public at the same time. Increasing the use fees too much would result in a decrease in participation (and revenues) from the various Aquatics programs. Table 2 below presents Aquatics Services’ total costs, total cost recovery, possible new revenues and possible total cost recovery if the suggested fees are implemented.

Aside from pricing, Aquatics Services is affected by many external factors, such as weather, the availability of alternative activities, changing demographics and the conditions of the aquatic facilities.

**Table 2
General Fund Aquatics Services**

Fund 105 Cost Recovery									
Index/Cost Center	Subtotal Direct Costs	Subtotal Indirect Costs	TOTAL COSTS	TOTAL REVENUES	Direct Cost Recovery	Total Cost Recovery	POSSIBLE NEW REVENUES	POSSIBLE DIRECT COST RECOVERY	POSSIBLE TOTAL COST RECOVERY
POOL OPERATIONS - PARKS	693,509	469,592	1,163,101	176,072	25%	15%	69,059	35%	21%
POOL OPERATION - SCHOOLS	39,648	57,381	97,029	-	0%	0%	-	0%	0%
AQUATICS PROGRAM	\$ 733,157	\$ 526,974	\$ 1,260,131	\$ 176,072	24%	14%	\$ 69,059	33%	19%

Possible New Revenues

Overall, suggested fees may recover an additional \$69,059 in revenues, and increase total cost recovery from the current 14% to a possible 19%. The increase in revenues comes via suggested group rental fee increases. The suggested fee increases help cover more of the cost of staffing and operations, yet are still reasonable to market comparisons.

General Fund Community Recreation Services

The Community Recreation Services is what the department is most recognized for. Within the Parks, Recreation and Marine Department, this bureau has the largest budget and provides the most service to groups and individuals. Among the 31 unique Index/Cost Center below are programs and services such as youth and adult sports, facility rentals, park reservations, El Dorado East Regional Park senior programs, and the nature center.

Total cost recovery for Community Recreation Services is 21%. It is not meaningful to compare this to other municipalities for an assortment of reasons, and it is also challenging to accurately determine the cost recovery by index/cost center. Current city policies and practices, program offerings, consumer demand, and regional competition are all factors leading to the current cost recovery level.

**Table 3
General Fund Community Recreation Services**

Fund 105 Cost Recovery										
Index/Cost Center	Subtotal Direct Costs	Subtotal Indirect Costs	TOTAL COSTS	TOTAL REVENUES	Direct Cost Recovery	Total Cost Recovery	POSSIBLE NEW REVENUES	POSSIBLE DIRECT COST RECOVERY	POSSIBLE TOTAL COST RECOVERY	
CRS ADMINISTRATION	3,330,381	2,693,216	6,023,597	21,428	1%	0%	-	1%	0%	
CRS CONTRACT CLASSES	876,775	585,973	1,462,748	918,723	105%	63%	-	105%	63%	
CRS REGISTRATION ADMINISTRATION	159,168	183,547	342,715	83,935	53%	24%	62,342	92%	43%	
SENIOR CENTER OPERATIONS	613,668	628,728	1,242,396	-	0%	0%	-	0%	0%	
MOVIES IN THE PARK	-	70,981	70,981	-	0%	0%	-	0%	0%	
VOLUNTEER PROGRAM	66,780	44,130	110,910	-	0%	0%	-	0%	0%	
MURALS GENERAL FUND	10,000	26,075	36,075	-	0%	0%	-	0%	0%	
HOMELAND CULTURAL CENTER	237,787	161,291	399,078	-	0%	0%	-	0%	0%	
RANCHO LOS CERRITOS	470,000	150,409	620,409	-	0%	0%	-	0%	0%	
RANCHO LOS ALAMITOS	470,000	157,462	627,462	-	0%	0%	-	0%	0%	
CRS BUREAU ADMINISTRATION	-	1,056	1,056	-	0%	0%	-	0%	0%	
SUMMER FOOD PROGRAM GENERAL FUND	49,000	57,497	106,497	-	0%	0%	-	0%	0%	
BE SAFE PROGRAM	80,000	61,633	141,633	-	0%	0%	-	0%	0%	
CRS SPORT LEAGUES - ADULTS/NON-YOUTH	284,565	209,247	493,811	291,287	102%	59%	518	103%	59%	
SPORTS PERMITS / RENTALS	275,924	200,664	476,588	462,103	167%	97%	87,125	199%	115%	
FILMING GENERAL FUND	-	-	-	12,500	0%	0%	-	0%	0%	
CRS FACILITY PROGRAMMING	1,884,773	1,452,563	3,337,336	-	0%	0%	-	0%	0%	
CRS DAY CAMPS	422,200	279,002	701,202	509,272	121%	73%	-	121%	73%	
CRS GYM OPERATIONS	92,665	260,313	352,978	-	0%	0%	-	0%	0%	
CRS SENIOR SERVICES	425,985	327,647	753,632	-	0%	0%	-	0%	0%	
CRS TEEN PROGRAMS	250,767	175,551	426,318	-	0%	0%	-	0%	0%	
PARKS FACILITY RENTALS	329,668	262,848	592,517	476,854	145%	80%	121,448	181%	101%	
CRS SPORT LEAGUES - YOUTH	552,867	391,837	944,704	40,000	7%	4%	-	7%	4%	
ADAPTIVE RECREATION PROGRAM	107,283	107,319	214,602	6,500	6%	3%	-	6%	3%	
PARKS PICNIC/OPEN SPACE RESERVATIONS	-	58,396	58,396	20,000	0%	34%	-	0%	34%	
EL DORADO REGIONAL AND NATURE CENTER OPS	479,259	345,693	824,953	1,374,303	287%	167%	41,194	295%	172%	
PARK RANGERS	-	106	106	13,625	0%	12900%	-	0%	12900%	
NATURE CENTER BOOKSTORE	37,339	53,218	90,557	-	0%	0%	-	0%	0%	
NATURE CENTER CLASSES	-	-	-	29,109	0%	0%	-	0%	0%	
NATURE CENTER TOURS/FACILITY RENTAL	277,390	184,407	461,798	99,100	36%	21%	-	36%	21%	
COMMUNITY RECREATION SERVICES BUREAU	\$ 11,784,245	\$ 9,130,807	\$ 20,915,052	\$ 4,358,738	37%	21%	\$ 312,627	40%	22%	

Possible New Revenues

Overall, suggested fees may recover an additional \$312,627 in revenues, and increase total cost recovery to 22%. For registration and permit processing, the proposed permit administrative fee is \$40, compared to the current fee of \$30, and two new permit administration fees for 250-500 attendees, and over 500 are proposed to better capture the

associated time and costs.

For sports permits and leagues, proposed fees increased the hourly rates for adult sports, and created new fees differentiation between profit and non-profit. Based on staff's analysis of sports field hour usage, the suggested fees could recover an additional \$87,205.

While the calculated fully burdened hourly rate for part-time recreation leader/specialists is \$50/hour, it is suggested that the staffing fee increase from the current \$25/hour to a subsidized rate of \$30/hour. Staff determined that \$50/hour would be cost prohibitive and the \$30/hour would recover 60% of the costs.

Staff is also proposing increases to the social halls and activity room rentals, hoping to bring in an additional \$121,448 of additional revenues to the City of Long Beach.

Filming related fees will be evaluated at a later date, when citywide special events and filming fees, coordinated by the City Manager's Office are reviewed.

General Fund Park, Planning and Partnerships

The Park, Planning and Partnerships (PPP) bureau provides contract management, construction review and inspection, and revenue augmentation for the department. For most cities, these functions are considered overhead and performed by the administrative staffing within the recreation department, such as the Parks and Recreation Director or Supervisor. However, Long Beach PRM is large enough that Park, Planning and Partnership is its own bureau, and we could evaluate its financial performance.

The Park, Planning and Partnerships (PPP) bureau does not generate or collect any user fees. The golf franchise is administered and managed by PPP, however the revenues, expenditures, and fees associated with it are not included in this study. Similarly, approximately \$1.1 million in lease and concession revenues collected by PPP on behalf of the Marina fund is dedicated to repayment of the 2015 Marina Revenue Bonds.

**Table 4
General Fund Park, Planning and Partnerships**

Fund 105 Cost Recovery		Subtotal	Subtotal			Direct Cost	Total Cost	POSSIBLE	POSSIBLE	POSSIBLE
Index/Cost Center	Direct Costs	Indirect Costs	TOTAL COSTS	TOTAL REVENUES	Recovery	Recovery	NEW REVENUES	DIRECT COST RECOVERY	TOTAL COST RECOVERY	
PARTNERSHIPS CONTRACT MANAGEMENT	67,418	1,213,106	1,280,524	-	0%	0%	-	0%	0%	
PARK PLANNING AND DEVELOPMENT	631,687	473,967	1,105,654	-	0%	0%	434,100	69%	39%	
PARK PLANNING & PARTNERSHIPS BUREAU	\$ 699,105	\$ 1,687,073	\$ 2,386,178	\$ -	0%	0%	\$ 434,100	62%	18%	

Possible New Revenues

The Park, Planning and Partnerships has identified \$434,1000 in possible new revenues, and if approved, these user fees will be administered and collected by Community Recreation Services. The bureau suggests a per-ticket entry fee for attendees at special events in the parks, such as a music festival. Based on one-day, two-day, three-day and VIP ticket counts, the suggested fees would generate an additional \$100,000 in revenues. Establishing a monthly overnight parking fee for the in certain park parking lots could generate \$162,000. Currently, the City does not charge any fee or tax on individuals or companies who conduct fitness training or group events at city parks or the beach. The Park, Planning and Partnerships (PPP) bureau suggests Athletic Instruction, Classes and Camps fees that may capture \$45,000 in revenues for the City.

Tideland Operating Fund PRM Services

The Tidelands Operating Fund offers recreational swim and team aquatics in the Tidelands area of the City. The Parks, Recreation and Marine Department is also responsible for managing and programming Marine Stadium, launch ramps, aquatic programs and Belmont Pool within this fund. From Table 5 below, total costs of \$10.8 million exceeds total revenues of \$1.6 million, providing a total cost recovery of 15%.

**Table 5
Tideland Operating Fund PRM Services**

Tidelands Cost Recovery	Subtotal	Subtotal			Direct Cost	Total Cost	POSSIBLE	POSSIBLE	POSSIBLE
Index /Cost Center	Direct Costs	Indirect Costs	TOTAL COSTS	TOTAL REVENUES	Recovery	Recovery	NEW REVENUES	DIRECT COST RECOVERY	TOTAL COST RECOVERY
ANIMAL FIELD SERVICES	109,216	55,846	165,062	-	0%	0%	-	0%	0%
PARTNERSHIPS CONTRACT MANAGEMENT - BEACHES	173,826	185,199	359,025	-	0%	0%	-	0%	0%
PARK PLANNING AND DEVELOPMENT	78,871	28,207	107,077	-	0%	0%	-	0%	0%
CRS ADMINISTRATION	288,755	123,892	412,647	-	0%	0%	-	0%	0%
CRS REGISTRATION ADMINISTRATION	8,767	2,296	11,062	-	0%	0%	-	0%	0%
MUNICIPAL BAND	65,000	17,023	82,023	-	0%	0%	-	0%	0%
SEAFEST	20,593	5,393	25,986	-	0%	0%	-	0%	0%
SPORTS PERMITS/RENTALS	34,556	9,170	43,726	-	0%	0%	783	2%	2%
SPORTS ADMINISTRATION	21,539	5,641	27,179	-	0%	0%	-	0%	0%
AQUATICS DAY CAMPS	325,536	85,406	410,942	299,160	92%	73%	1,726	92%	73%
BELMONT POOL OPERATIONS	1,041,837	274,272	1,316,109	345,474	33%	26%	19,049	35%	28%
LEEWAY SAILING CENTER OPERATIONS	252,456	67,075	319,531	90,000	36%	28%	42	36%	28%
TIDELANDS FACILITY RENTALS	-	-	-	14,000	0%	0%	-	0%	0%
ENVIRONMENTAL PROGRAMS - TIDELANDS	100,606	26,348	126,954	-	0%	0%	-	0%	0%
MARINE BUREAU ADMIN-BEACHES	621,292	343,052	964,345	-	0%	0%	-	0%	0%
RESERVATIONS & PERMITS-BEAC	100,054	87,989	188,043	406,987	407%	216%	39,152	446%	237%
PICNIC & OPEN SPACE-BEACHES	10,000	2,434	12,434	82,145	821%	661%	-	821%	661%
BEACHES & WATERWAYS ADMIN	177,679	65,661	243,341	343,170	193%	141%	-	193%	141%
BEACHES & DEBRIS	2,142,849	1,899,933	4,042,782	1,000	0%	0%	-	0%	0%
BEACH PARKING LOTS	-	12,183	12,183	-	0%	0%	-	0%	0%
REFUSE COLLECTION - BEACHES	137,862	33,552	171,414	-	0%	0%	-	0%	0%
DREDGE-BEACHES & WATERWAYS	25,000	6,084	31,084	-	0%	0%	-	0%	0%
STRUCTURAL/BEACH-FACILITIES	796,840	240,410	1,037,250	-	0%	0%	-	0%	0%
STRUCTURAL/BEACH-POOLS	164,011	39,917	203,927	-	0%	0%	-	0%	0%
CUSTODIAL/BEACH-FACILITIES	346,492	84,329	430,821	-	0%	0%	-	0%	0%
CUSTODIAL/BELMONT POOL	82,255	20,019	102,274	-	0%	0%	-	0%	0%
401 - TIDELANDS OPERATING FUND	\$ 7,125,888	\$ 3,721,333	\$ 10,847,221	\$ 1,581,936	22%	15%	\$ 60,752	23%	15%

Possible New Revenues

Suggested increases to the swim practice and water polo practice hourly rates may generate \$21,600 in new revenues for the Tidelands Operating Fund. The suggested fees may recover an additional \$39,152 in revenues, mostly from annual inspections of harbor structures.

Marina Fund PRM Services

For the Marina Fund, the Parks, Recreation and Marine Department is primarily responsible for managing the marina slips, which generates approximately \$20.3 million from the Alamitos, Downtown and Shoreline locations. The Marina Fund does not collect any user fees.

**Table 6
Marina Fund PRM Services**

Tidelands Cost Recovery		Subtotal	Subtotal	TOTAL COSTS	TOTAL REVENUES	Direct Cost Recovery	Total Cost Recovery	POSSIBLE NEW REVENUES	POSSIBLE DIRECT COST RECOVERY	POSSIBLE TOTAL COST RECOVERY
Index/Cost Center	Direct Costs	Indirect Costs								
PARTNERSHIPS CONTRACT MANAGEMENT- MARINA	173,326	43,436	216,762	-	0%	0%	-	0%	0%	
PLANNING & DEVELOPMENT-MARI	49,136	16,664	65,801	-	0%	0%	-	0%	0%	
CRS REGISTRATION ADMIN - MARINA	17,533	4,075	21,608	-	0%	0%	-	0%	0%	
MARINE BUREAU ADMIN-MARINA	1,171,603	585,180	1,756,783	-	0%	0%	-	0%	0%	
MARINA OPERATIONS	2,075,856	574,069	2,649,925	-	0%	0%	-	0%	0%	
BC REV-PICNIC & OPEN SPACE-	-	-	-	-	0%	0%	-	0%	0%	
BC REV-MARINA OPS-ABM BASIN	-	-	-	-	0%	0%	-	0%	0%	
MARINA PARKING LOTS	220,207	86,883	307,090	-	0%	0%	-	0%	0%	
REFUSE COLLECTION - MARINAS	187,964	418,288	606,252	-	0%	0%	-	0%	0%	
DREDGE-MARINAS	-	17,504	17,504	-	0%	0%	-	0%	0%	
STRUCTURAL/MARINA-FACILITIE	1,791,688	656,263	2,447,951	-	0%	0%	-	0%	0%	
STRUCTURAL/MARINA-DEBRIS	42,629	8,548	51,176	-	0%	0%	-	0%	0%	
STRUCTURAL/MARINA-PREVENTAT	767,270	199,561	966,831	-	0%	0%	-	0%	0%	
CUSTODIAL/MARINA-FACILITIES	1,311,422	405,364	1,716,787	-	0%	0%	-	0%	0%	
403 - MARINA FUND	\$ 7,808,635	\$ 3,015,837	\$ 10,824,471	\$ -	0%	0%	\$ -	0%	0%	

Possible New Revenues

RCS and City staff do not suggest any changes to fees in this fund. The Marina slip fees are adjusted annually, in order to meet the required net debt service coverage rates of 1.25 or more.

Rainbow Harbor Area Fund PRM Services

The Parks, Recreation and Marine Department is responsible for developing and coordinating programming within the Rainbow Harbor area.

Table 7
Rainbow Harbor Area Fund PRM Services

Tidelands Cost Recovery		Subtotal	Subtotal	TOTAL COSTS	TOTAL REVENUES	Direct Cost Recovery	Total Cost Recovery	POSSIBLE NEW REVENUES	POSSIBLE DIRECT COST RECOVERY	POSSIBLE TOTAL COST RECOVERY
Index/Cost Center		Direct Costs	Indirect Costs							
PARTNERSHIPS CONTRACT MANAGEMENT - RAINBOV		-	-	-	-	0%	0%	-	0%	0%
RAINBOW HARBOR AREA OPERATI		784,443	371,547	1,155,989	130,000	17%	11%	-	17%	11%
BC REV-MARINA OPS-RAINBOW H		-	-	-	-	0%	0%	-	0%	0%
RAINBOW HARBOR AREA-GROUNDS		794,945	67,357	862,302	-	0%	0%	-	0%	0%
RAINBOW HARBOR AREA-MARINE		749,121	219,472	968,593	-	0%	0%	-	0%	0%
411 - RAINBOW HARBOR AREA FUND		\$ 2,328,509	\$ 658,376	\$ 2,986,885	\$ 130,000	6%	4%	\$ -	6%	4%

Possible New Revenues

RCS and city staff do not suggest any changes to fees in this fund.

Summary of Parks, Recreation and Marine Services

The following Table 8 summarizes the recommendations and suggestions made in this Chapter.

**Table 8
Summary of Current and Possible Cost Recovery**

PARKS, RECREATION & MARINE						
<i>Bureau/Program Area</i>	Direct Costs	Indirect Costs	Total Costs	Total Revenues	Direct Cost Recovery	Total Cost Recovery
Animal Care Services	\$4,902,700	\$2,275,800	\$7,178,500	\$1,067,700	22%	15%
Aquatics	\$2,027,400	\$868,300	\$2,895,800	\$611,500	30%	21%
Community Recreations Services	\$12,667,100	\$9,410,100	\$22,077,200	\$4,671,900	37%	21%
Park Planning & Partnerships	\$1,174,300	\$1,960,600	\$3,134,800	\$0	0%	0%
Marine	\$14,501,500	\$6,445,600	\$20,947,100	\$963,300	7%	5%
<i>Funds</i>						
General Fund (105)	\$18,010,000	\$13,564,800	\$31,574,800	\$5,602,500	31%	18%
Tideland Funds (401/403/411)	\$17,263,000	\$7,395,500	\$24,658,600	\$1,711,900	10%	7%
TOTAL ALL FUNDS	\$35,273,000	\$20,960,300	\$56,233,400	\$7,314,400	21%	13%

<i>Possible New Revenues</i>	Possible New Revenues	Possible Direct Cost Recovery	Possible Total Cost Recovery
<i>Bureau/Program Area</i>			
Animal Care Services	\$132,400	24%	17%
Aquatics	\$88,200	35%	24%
Community Recreations Services	\$315,100	39%	23%
Park Planning & Partnerships	\$434,100	37%	14%
Marine	\$39,200	7%	5%
<i>Funds</i>			
General Fund (105)	\$948,200	36%	21%
Tideland Funds (401/403/411)	\$60,800	10%	7%
	\$1,009,000	24%	15%

If all the recommendations and suggestions made in this Chapter and in Appendix A are adopted, the City would raise \$1,009,000 on an annual basis.

A Master Fee Resolution

RCS recommends that the City adopt a Master Fee Resolution which the Finance Department updates and the City Council adopts annually. RCS will work with Finance to help implement this Resolution.

RCS also recommends that the City Council adopt a policy of not starting any new service without a cost analysis, using the costing approach utilized in this Report, so as to determine ways in which the service could be fee-financed, if at all possible. This approach could be used when considering new parks or public buildings, improved police protection, or any other desired function or service.

RCS is available to discuss the process and results with the City Council. In addition, we can share our experience of doing this for over two hundred cities as the City Council determines what action to take.

CHAPTER V

CONCLUSION

Elimination of Subsidies

This Report highlights and recommends that most tax subsidies be eliminated as being unintentional. Service users thus can vote with their dollars and not use a service for which they are unwilling or unable to pay. Hidden subsidies, which have existed for many of the City's supposedly self-financed and self-supporting services, can now be re-evaluated.

Issues Involved

The basic issue involved in viewing the results of the analysis presented by this text is to what degree fees should be expected to support the costs of the services.

Or viewed another way, to what extent should general taxes be utilized to subsidize the difference between the costs of each service center and the revenue produced from fees paid by the user of that service'?

Pressure on Tax Money Use. The opposite side of this issue is the increasing pressure on the use of public tax monies. Tax monies have severely decreased for local government in California. If fees do not pay all costs, then taxes must make up the differences not paid for by fees generated by users of specific services, or those services are threatened with extinction.

Addressing of Issues by City Council

The City Council should address the principles and issues enumerated herein to determine where, and to what extent, taxes will be utilized to cover costs incurred in the provision of special services. This is the current nature of competition between deserving public services for the scarce tax dollar. Who gets the dollars -- Police or Public Works? City streets or persons wanting zone changes? Code Enforcement or Animal Control? This is the nature of the tough policy questions involved in being an elected official in local government today.

Specific Policy Alternatives to Be Answered. Once the above cost issues are determined then the City Council has four clear policy alternatives available as to the revenue/cost mix of each service center:

- Continue any tax subsidy which might be found.
- Eliminate the tax subsidy by increasing fees to cover all "costs reasonably borne".
- Reduce costs by reducing the level of service.
- Decide on an appropriate level of tax subsidy, being aware that taxes are now limited in rate, base and, consequently, in amounts yielded and available.

Conclusion

The City has appropriately responded to the mandate and spirit of Proposition 4. It is utilizing the passage of Propositions 4, 13 and 218 and the attention given to them as an opportunity to review its financial structure and philosophy, and to institute a businesslike cost control system, tailored to the City's needs, to supplement its governmental accounting and budgeting systems.

The cooperation, excellent support and data provided in accomplishment of the work reported herein speaks well of the way in which a City organization can adapt to the so-called "new realities" of California governmental finance.

~ END ~

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
	Fee Name	Current Fee	Per		Suggested Fee	% Incr
1						
2	DEPARTMENT: PARKS, RECREATION, AND MARINE					
3	GENERAL PARK AND RECREATION FEES					
4						
5	ADAPTIVE RECREATION					
6	Adaptive Program	\$3.25 - \$11.50	Hour		Same	0%
7	Per Hour Class Fee	\$1	Hour		Same	0%
8	ADULT SPORTS LEAGUES					
9	Late Fee	10%	total fees owed/month of non-payment		Same	0%
10	Kickball	\$325	Team		Same	0%
11	Senior Sports League	\$50 - \$150	Team		Same	0%
12	BASEBALL FEES					
13	Baseball - No With Score Keeping Servicess (10 weeks)	\$480	Team		Same	0%
14	Forfeit Fee - Baseball	\$140	Game		Same	0%
15	BASKETBALL FEES					
16	Mens Basketball League (10 weeks)	\$300	Team		Same	0%
17	CoEd Basketball League (8 weeks)	\$232	Team		Same	0%
18	Open Gym	\$4	Person		Same	0%
19	Forfeit Fee-Basketball	\$50	Game		\$54	8%
20	FLAG FOOTBALL FEES					
21	Flag Football League (10 weeks)	\$400	Team		Same	0%
22	SLOW PITCH SOFTBALL FEES					
23	Slow Pitch Softball Leagues (10 weeks-nights)	\$450	Team		Same	0%
24	Slow Pitch Softball Leagues (8 weeks-nights)	\$365	Team		Same	0%
25	CoEd Slow Pitch Softball Leagues (10 weeks-weekends)	\$350	Team		Same	0%
26	Forfeit Fee - Softball	\$24	Game		\$30	25%
27	MEN'S FASTPITCH SOFTBALL FEES					
28	Men's Fastpitch Softballs (10 weeks-days)	\$442	Team		Same	0%
29	Men's Fastpitch Softballs (per week)	\$45	Team		Same	0%
30	SENIOR SOFTBALL FEES					
31	Senior Softball Leagues	\$265	Team		Same	0%
32	INDOOR VOLLEYBALL FEES					
33	Indoor Volleyball Leagues	\$340	Team		Same	0%
34	Forfeit Fee - Volleyball	\$28	Game		Same	0%
35	Open Gym	\$4	Person		Same	0%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
36	TOURNAMENT FEES					
37	3-on-3 Basketball	\$60	Team		Same	0%
38	5-on-5 Basketball	\$120	Team		Same	0%
39	Softball	\$280	Team		Same	0%
40	Volleyball - 2 person	\$42	Team		Same	0%
41	Over the Line	\$40	Team		Same	0%
42	Soccer	\$280	Team		Same	0%
43	ATHLETIC FACILITIES - PERMITS AND RESERVATIONS					
44	Youth Participant - Resident	\$14	Each		\$15	7%
45	Youth Participant - Non-Resident	\$19	Each		\$20	5%
46	Youth Sports Registration Fee		Each			
47	Youth Sports Uniform	\$10-\$20	Child/Season		Same	0%
48	Teen Sports League	\$50 - \$100	Team		Same	0%
49	MISCELLANEOUS LEAGUE & SPORTS FEES					Sugg Fee
50	Permit Administrative Fee	\$30-	Each		Remove	
51	Chittick Field Scoreboard	\$25	Hour		\$30	20%
52	Youth League Concession	\$100	Year		\$150 plus \$500 cleaning deposit	50%
53	Adult Light Use	\$22	Hour		Same	0%
54	Late Fee	\$0	total fees owed/month of non-payment		Same	
55	Youth Light Use	\$10	Hour		Same	0%
56	Diamond Field Prep - 1st Field	\$67	Each		Same	0%
57	Diamond Field Prep - 2nd Field	\$40	Each		Same	0%
58	Base Rental	\$36	Per Set of Base, per Field		\$45	25%
59	Base Rental Deposit	\$225	Each		\$0	
60	Cancellation – Under \$120	\$40-	Under \$120		Remove	
61	Cancellation – Over \$120	\$50-	Over \$120		Remove	
62	Sports Field Cancellation - Less than 7 days of event	<u>\$0</u>	Cancellation		\$40	
63	Sports Field Cancellation - 8 days or more from event	<u>\$0</u>	Cancellation		Refund/Credit of field reservation costs, plus \$10 refunding processing fee	
64	Staff Fee	\$25	Hour		\$30	20%
65	Field Permit Monitors	\$46	Hour		\$65	41%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
66	Concession Sales	5% of gross receipts	Each/Actual Cost		Same	0%
67	BASEBALL/SOFTBALL					
68	Ball Field (Softball & Baseball) Adult Resident Rental	\$33	Hour		Remove	
69	Ball Field (Softball & Baseball) Adult Non-Resident Rental	\$48	Hour		Remove	
70	<u>Softball & Baseball Field Rental - Adult Non-Profit & Resident</u>	<u>\$33</u>	<u>Hour</u>		\$40	21%
71	<u>Softball & Baseball Field Rental - Adult Non-Profit & Non-Resident</u>	<u>\$48</u>	<u>Hour</u>		\$45	-6%
72	<u>Softball & Baseball Field Rental - Adult For Profit & Resident</u>	<u>\$33</u>	<u>Hour</u>		\$45	36%
73	<u>Softball & Baseball Field Rental - Adult For Profit & Non-Resident</u>	<u>\$48</u>	<u>Hour</u>		\$55	15%
74	Ball Field (Softball & Baseball) Youth Inclusive Rental	\$20	Hour		Remove	
75	Ball Field (Softball & Baseball) Youth Exclusive Rental	\$25	Hour		Remove	
76	<u>Softball & Baseball Field Rental - Youth Non-Profit & Resident</u>	<u>\$20</u>	<u>Hour</u>		\$25	25%
77	<u>Softball & Baseball Field Rental - Youth Non-Profit & Non-Resident</u>	<u>\$20</u>	<u>Hour</u>		\$30	50%
78	<u>Softball & Baseball Field Rental - Youth For Profit & Resident</u>	<u>\$25</u>	<u>Hour</u>		\$30	20%
79	<u>Softball & Baseball Field Rental - Youth For Profit & Non-Resident</u>	<u>\$25</u>	<u>Hour</u>		\$40	60%
80	SOCCER/FOOTBALL					
81	Soccer/Football Field Adult Resident Rentals	\$33	Hour		Remove	
82	Soccer/Football Field Adult Non-Resident Rentals	\$64	Hour		Remove	
83	<u>Soccer/Football/Rugby/Cricket Field Rental - Adult Non-Profit & Resident</u>	<u>\$33</u>	<u>Hour</u>		\$45	36%
84	<u>Soccer/Football/Rugby/Cricket Field Rental - Adult Non-Profit & Non-Resident</u>	<u>\$64</u>	<u>Hour</u>		\$50	-22%
85	<u>Soccer/Football/Rugby/Cricket Field Rental - Adult For Profit & Resident</u>	<u>\$33</u>	<u>Hour</u>		\$50	52%
86	<u>Soccer/Football/Rugby/Cricket Field Rental - Adult For Profit & Non-Resident</u>	<u>\$64</u>	<u>Hour</u>		\$60	-6%
87	Soccer/Football Field Youth Inclusive Rentals	\$20	Hour		Remove	
88	Soccer/Football Youth Exclusive Field Rentals	\$25	Hour		Remove	
89	<u>Soccer/Football/Rugby/Cricket Field Rental - Youth Non-Profit & Resident</u>	<u>\$20</u>	<u>Hour</u>		\$25	25%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
90	Soccer/Football/Rugby/Cricket Field Rental - Youth Non-Profit & Non-Resident	\$20	Hour		\$35	75%
91	Soccer/Football/Rugby/Cricket Field Rental - Youth For Profit & Resident	\$25	Hour		\$35	40%
92	Soccer/Football/Rugby/Cricket Field Rental - Youth For Profit & Non-Resident	\$25	Hour		\$45	80%
93	Archery Range Rental - Adult Resident Rentals	\$32	Hour		Same	0%
94	Archery Range Rental - Adult Non-Resident Rentals	\$62	Hour		Same	0%
95	Archery Range Rental - Adult Commercial Rentals	\$79	Hour		Same	0%
96	Archery Range Rental - Youth Resident Inclusive Rentals	\$20	Hour		Same	0%
97	Archery Range Rental - Youth Non-Resident Exclusive Rentals	\$25	Hour		Same	0%
98	Archery Range Rental - Youth Commercial Rentals	\$32	Hour		Same	0%
99	CRICKET FIELD					
100	Cricket Field Adult Resident Rentals	\$33-	Hour		Remove	
101	Cricket Field Adult Non-Resident Rentals	\$48-	Hour		Remove	
102	Cricket Field Youth Inclusive Rentals	\$20-	Hour		Remove	
103	Cricket Field Youth Exclusive Rentals	\$25-	Hour		Remove	
104	ARTIFICIAL TURF FIELDS					
105	Artificial Turf Field Rental - Adult Non-Profit & Resident	\$45	Hour		\$65	44%
106	Artificial Turf Field Rental - Adult Non-Profit & Non-Resident	\$64	Hour		\$70	9%
107	Artificial Turf Field Rental - Adult For Profit & Resident	\$45	Hour		\$70	56%
108	Artificial Turf Field Rental - Adult For Profit & Non-Resident	\$64	Hour		\$80	25%
109	Artificial Turf Field Rental - Youth Non-Profit & Resident	\$25	Hour		\$45	80%
110	Artificial Turf Field Rental - Youth Non-Profit & Non-Resident	\$25	Hour		\$55	120%
111	Artificial Turf Field Rental - Youth For Profit & Resident	\$25	Hour		\$55	120%
112	Artificial Turf Field Rental - Youth For Profit & Non-Resident	\$25	Hour		\$65	160%
113	Artificial Turf Field Monitoring	\$25	Hour		\$30	20%
114	GAME COURT FACILITIES					
115	City Sponsored, Residents -Rental, Youth and LBUSD events	\$0	Hour		Same	

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
116	City Sponsored, Residents -Light, Youth and LBUSD events	\$0	Hour		Same	
117	Game/Tennis Court Rental - Non-Profit & Resident, Public Service Fees (Organization/Fundraising) - Rental	\$17	Hour		\$15	-12%
118	Game/Tennis Court Rental - Non-Profit & Non-Resident, Public Service (Non-Resident) - Rental	\$29	Hour		\$17	-41%
119	Game/Tennis Court Rental - Private Use , For Profit & Resident - Rental	\$8	Hour		\$20	150%
120	Game/Tennis Court Rental - Private Use, For Profit & Non-ResidentFees - Rental	\$18	Hour		\$25	39%
121	Private Use, Non-Residents -Game/Tennis Court Light		Hour		\$8	
122	TENNIS COURTS					
123	Tennis Court Rentals—Prime Time (Saturday—Sunday)	\$13-	Hour		Remove	
124	Tennis Court Rentals—Non-Prime Time	\$8-	Hour		Remove	
125	GYMNASIUM					
126	Gymnasium Rental Rates- Adult Non-Profit & Resident	\$49	Hour		\$50	2%
127	<u>Gymnasium Rental - Adult Non-Profit & Non-Resident</u>	<u>\$49</u>	<u>Hour</u>		\$60	22%
128	<u>Gymnasium Rental - Adult For Profit & Resident</u>	<u>\$49</u>	<u>Hour</u>		\$70	43%
129	Gymnasium Rental Rates- Adult For Profit & Non-Resident	\$88	Hour		\$80	-9%
130	Gymnasium Rental Rates- Adult Commercial- (4 Hours min.)	\$109-	Hour		Remove	
131	Gymnasium Rental Rates- Youth Non-Profit & Resident	\$16	Hour		\$20	25%
132	<u>Gymnasium Rental - Youth Non-Profit & Non-Resident</u>	<u>\$16</u>	<u>Hour</u>		\$30	88%
133	<u>Gymnasium Rental - Youth For Profit & Resident</u>	<u>\$16</u>	<u>Hour</u>		\$40	150%
134	Gymnasium Rental Rates- Youth Non-Resident & For Profit & Non-Resident	\$22	Hour		\$50	127%
135	Gymnasium Rental Rates-Youth Commercial- (2 Hours min.)	\$29-	Hour		Remove	
136	CONTRACT CLASSES					
137	Adaptive Enrichment Contract Classes	\$9 - \$15	Hour		Same	0%
138	Adaptive Recreation Contract Classes	\$9 - \$15	Hour		Same	0%
139	Career Enrichment Contract Classes	\$5 - \$11	Hour		Same	0%
140	Dog Training Contract Classes	\$10 - \$17	Hour		Same	0%
141	Cooking Contract Classes	\$6 - \$15	Hour		Same	0%
142	Computers Contract Classes	\$6 - \$14	Hour		Same	0%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
143	Fitness Contract Classes	\$3 - \$6	Hour		Same	0%
144	Language Skills Contract Classes	\$4 - \$13	Hour		Same	0%
145	Music Classes Contract Classes	\$3 - \$19	Hour		Same	0%
146	Art and Cultural Contract Classes	\$5 - \$20	Hour		Same	0%
147	Camps Contract Classes	\$8 - \$16	Hour		Same	0%
148	Enrichment Contract Classes	\$6 - \$22	Hour		Same	0%
149	Health Contract Classes	\$8 - \$10	Hour		Same	0%
150	Sports Contract Classes	\$5 - \$24	Hour		Same	0%
151	Dance Contract Classes	\$6 - \$19	Hour		Same	0%
152	Contract Classes Administrative Fees-1 to 6 week class	\$6	Registrant		Same	0%
153	Contract Classes Administrative Fees-7 to 12 week class	\$8	Registrant		Same	0%
154	Contract Classes Administrative Fees (Walk-in/Continuous Class)	\$2	Registrant		\$2-\$5	
155	Refund Processing (when applicable)	\$10	Refund		Same	0%
156	Contract Classes Additional Key	\$20	each		Same	0%
157	Contract Classes Replacement Lock	\$100	each		Same	0%
158	DAY CAMPS - PARKS					
159	Day Camps - Parks					
160	Regular Day Camp	\$115	Child/Week		Same	0%
161	Full Extended Day Camp Coverage	\$150	Child/Week		Same	0%
162	Regular Day Camp A.M. Session (7:00 A.M. – 9:00 A.M.)	\$25-	Child/Week		Remove	
163	Regular Day Camp P.M. Session (4:00 P.M. – 6:00 P.M.)	\$25-	Child/Week		Remove	
164	Late Pick-Up Penalty (After 6:00 P.M.)- Extended Day Camp	\$20	Per 15 Minutes/Per Child		Same	0%
165	Specialty Day Camp	\$120	Child/Week		Same	0%
166	Full Extended Specialty Day Camp Coverage	\$155	Child/Week		Same	0%
167	Specialty Day Camp A.M. Session (7:00 A.M. – 9:00 A.M.)	\$25-	Child/Week		Remove	
168	Late Pick-Up Penalty - Specialty Day Camp	\$20	Per 15 Minutes/Per Child		Same	0%
169	Specialty Day Camp P.M. Session (4:00 P.M. – 6:00 P.M.)	\$25-	Child/Week		Remove	
170	Day Camp Deposit	\$20 - \$40	Child/Week		Same	0%
171	Day Camp Special Programs (deposits, excursions and special events)	\$5 - \$100	Child		Same	0%
172	Modified Summer Camp Programming Fee (includes before and after care)		Child/week		\$50	
173	Modified Summer Camp programming Fee (camp only)		Child/week		\$30	
174	FACILITY RENTALS/FEES					

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
175	ADMINISTRATIVE FEES					
176	Alcohol Use	\$205	Each		Same	0%
177	Permit Administrative Fee (Under 250 attendees)	\$30	Each		\$40	33%
178	Permit Administrative Fee (250-500 attendees)	\$30	Each		\$80	167%
179	Permit Administrative Fee (Over 500 attendees)	\$30	Each		\$120	300%
180	Late Booking Fee (Under 250 attendees)		Each		\$100	
181	Late Booking Fee (250-500 attendees)		Each		\$150	
182	Late Booking Fee (Over 500 attendees)		Each		\$200	
183	Parking Lot Rental - Non-Profit, Half Lot Use	\$12	Hour		Same	0%
184	Parking Lot Rental - Non-Profit, Full Lot Use	\$22	Hour		Same	0%
185	Parking Lot Rental - Profit/Commercial, Half Lot Use	\$27	Hour		Same	0%
186	Parking Lot Rental - Profit/Commercial, Full Lot Use	\$52	Hour		Same	0%
187	Late Fee	10%	total fees owed/month of non-payment		Same	0%
188	COMMUNITY CENTERS					
189	Staff Charge	\$25	Hour		\$30	20%
190	Additional Staff	\$25	Hour		\$30	20%
191	Viewing at Non-staffed Facilities	\$25	Hour/2 Hour Minimum		\$30	20%
192	Reservation Maintenance & Cleaning	\$110	Booking		\$150	36%
193	Cancellation – Reservation of \$120 or less	\$70-	Each		Remove	
194	Cancellation – Reservation over \$120	\$133-	Each		Remove	
195	Cancellation - Less than 30 days prior to event		Event		Site Fees Non Refundable	
196	Cancellation - Within 60 days of event		Event		Site Fees 50% Refundable	
197	Cancellation - Within 90 days of event		Event		Site Fees 90% Refundable	
198	Permit Change	\$30	Each		\$35	17%
199	Reservation Refundable Security Deposit- Activity Room	\$250	Booking		Same	0%
200	Reservation Refundable Security Deposit- Social Hall	\$375	Booking		Same	0%
201	Security Guard - Youth Events	\$36	Hour		Same	0%
202	Security Guard - Youth Events/Prime Holiday Rate	\$54	Hour		Same	0%
203	Senior Parking Pass	\$12-	Year		Remove	

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
204	SOCIAL HALL/KITCHEN					
205	Prime Times – Friday, Saturday & Sunday-PRM Department & Related	\$0-	Hour		Remove	
206	<u>Social Hall/Kitchen - Resident</u>	<u>\$40</u>	<u>Hour Plus Staff Costs</u>		\$50	25%
207	<u>Social Hall/Kitchen - Non-Resident</u>	<u>\$60</u>	<u>Hour Plus Staff Costs</u>		\$75	25%
208	<u>Social Hall/Kitchen - Commercial</u>		<u>Hour Plus Staff Costs</u>		\$100	
209	Prime Times – Friday, Saturday & Sunday-Non-Fundraising	\$0-	Hour		Remove	
210	Prime Times – Friday, Saturday & Sunday – Resident, Non-Commercial	\$40-	Hour		Remove	
211	Prime Times – Friday, Saturday & Sunday – Non-Resident, Non-Commercial	\$60-	Hour		Remove	
212	Non-Prime Time, Monday-Thursday, PRM Department & Related	\$0-	Hour		Remove	
213	Non-Prime Time, Monday-Thursday, Non-Fundraising	\$0-	Hour		Remove	
214	Non-Prime Time, Monday-Thursday – Resident, Non-Commercial	\$35-	Hour		Remove	
215	Non-Prime Time, Monday-Thursday – Non-Resident, Non-Commercial	\$53-	Hour		Remove	
216	ACTIVITY ROOM					
217	Prime Times, PRM Department & Related, Large Room	\$0	Hour		Same	
218	Non-Prime Time, PRM Department & Related, Small Rooms	\$0	Hour		Same	
219	Prime Times – Friday, Saturday & Sunday, Non-Fundraising	\$0-	Hour		Remove	
220	Non-Prime Times, Monday-Thursday, Non-Fundraising	\$0-	Hour		Remove	
221	Prime Time, Resident, Non-Commercial, Large Room	\$30	Hour <u>Plus Staff Costs</u>		\$40	33%
222	Prime Time, Non-Resident, Non-Commercial, Large Room	\$43	Hour <u>Plus Staff Costs</u>		\$60	40%
223	<u>Large Activity Room - Commercial</u>		<u>Hour Plus Staff Costs</u>		\$80	
224	Non-Prime Time (Monday-Thursday)- Resident, Non-Commercial <u>Small Room -Resident, Non-Commercial,</u>	\$23	Hour <u>Plus Staff Costs</u>		\$30	30%
225	Non-Prime Time (Monday-Thursday)- Resident, Non-Commercial <u>Small Room - Non-Resident, Non-Commercial</u>	\$37	Hour <u>Plus Staff Costs</u>		\$50	35%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
226	Small Room - Commercial		Hour Plus Staff Costs		\$70	
227	SENIOR CENTER					
228	Auditorium or Ballroom, w/ Kitchens - Non-Fundraising , Resident	\$51	Hour		\$55	8%
229	Auditorium or Ballroom, w/ Kitchens - Non-Fundraising , Non-Resident	\$66	Hour		\$70	6%
230	Non-profit Fundraising Purposes – Resident	\$64	Hour		Remove	
231	Non-profit Fundraising Purposes – Non-Resident	\$82	Hour		Remove	
232	Conference, Meeting, Games, Craft & Activity Room - Non-Fund Raising , Resident	\$35	Hour		\$35	0%
233	Conference, Meeting, Games, Craft & Activity Room - Non-Fund Raising , Non-Resident	\$42	Hour		\$45	7%
234	Conference & Activity Room - Corporate		Hour		\$55	
235	Non-Profit Fundraising – Resident	\$41	Hour		Remove	
236	Non-Profit Fundraising – Non-Resident	\$47	Hour		Remove	
237	Corporate – Non-Resident	\$65	Hour		Remove	
238	Office Space Leases	\$1.25 - \$1.50	Sq. Ft per Month		Same	0%
239	Deposit	Varies	Scope of Event		Same	0%
240	Senior Parking Pass	\$12	Year		Same	0%
241	Overnight Parking Permit	\$30	Month		\$45	50%
242	Senior Center Coffee Shop Catered Dinners	\$0.05 - \$50	Item		Same	0%
243	Senior Center Coffee Shop Food Items	\$0.05 - \$50	Item		Same	0%
244	Senior Center Thrift Shop Items for Resale	\$0.10 - \$100	Item		Same	0%
245	Various Items for resale on consignment	25% to the City; 75% to the Maker	Item		Same	0%
246	PICNIC AREAS					
247	VEHICLE PARK GATE ENTRY FEES					
248	Vehicle Park Gate Entry - Monday thru Thursday	\$6	Vehicle		Same	0%
249	Vehicle Park Gate Entry - Friday	\$7	Vehicle		Same	0%
250	Vehicle Park Gate Entry - Weekends	\$8	Vehicle		Same	0%
251	Vehicle Park Gate Entry - Major Holidays	\$9	Vehicle		Same	0%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
252	Vehicle Park Gate Entry - Recreational Oversized or Vehicles with Trailer -Weekdays	\$11	Per Vehicle		Same	0%
253	Vehicle Park Gate Entry - Recreational Oversized Vehicles -Weekends	\$15	Per Vehicle		Same	0%
254	Vehicle Park Gate Entry - Recreational Oversized or Vehicles with Trailer -Major Holidays	\$21	Per Vehicle		Same	0%
255	Vehicle Park Gate Entry - Bus Entry -School Buses	\$30	Each		Same	0%
256	Vehicle Park Gate Entry - Bus Entry -Other Buses	\$35	Each		Same	0%
257	Vehicle Park Gate Entry - "E" Plate Vehicles-Entry	\$0	Each		Same	
258	Annual Vehicle Park Pass - First Vehicle - General Resident (First Vehicle) Public Fee	\$65	Each		Same	0%
259	Annual Vehicle Park Pass - General Non- Resident (First Vehicle)	<u>\$65</u>	<u>Each</u>		Same	0%
260	Annual Vehicle Park Pass Fees- Seniors/Disabled Resident (First Vehicle)	\$40	Each		Same	0%
261	Annual Vehicle Park Pass - Seniors/Disabled Non-Resident (First Vehicle)	<u>\$40</u>	<u>Each</u>		Same	0%
262	Annual Vehicle Park Pass - RV or Vehicle with Trailer. General Resident	<u>\$35</u>	<u>Each</u>		Same	0%
263	Annual Vehicle Park Pass - RV or Vehicle with Trailer. General Non-Resident	<u>\$35</u>	<u>Each</u>		Same	0%
264	Annual Vehicle Park Pass - RV or Vehicle with Trailer. Senior/Disabled Resident	<u>\$35</u>	<u>Each</u>		Same	0%
265	Annual Vehicle Park Pass - RV or Vehicle with Trailer. Senior/Disabled Non-Resident	<u>\$35</u>	<u>Each</u>		Same	0%
266	Annual Vehicle Park Season -Pass - Replacement Pass	\$25	Each		Same	0%
267	Annual Season Pass Replacement— Seniors/Disabled	\$15-	Each		Remove	
268	Park Staff Charges - Rangers	\$25 - \$66	Hour		\$30 - \$66	
269	Park Pre-Rental Cleaning	\$69 - \$200	Site		Same	0%
270	CAMP GROUNDS					
271	Youth Camping Fees-Youth Resident	\$28 - \$114	Site/Night		Same	0%
272	Youth Camping Fees-Youth Non-Resident Fees	\$49 - \$136	Site/Night		Same	0%
273	Youth Camping -Key Security Deposit	\$57-	Each		Remove	
274	Youth Camping Fees-Security Deposit	\$125	Site		\$140	12%
275	MARATHON/BIKE RACES FEES (NON SPECIAL EVENT)					

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
	Fee Name	Current Fee	Per		Suggested Fee	% Incr
1						
276	Bike-a-thons, Runs, Walks, etc.	\$63-	Day		Remove	
277	Runs, Walks, etc. Under 100 (City)	\$63	Day		\$65	3%
278	Runs, Walks, etc. 100-400 (City)		Day		\$130	
279	Runs, Walks, etc. Over 400 (City)		Day		\$195	
280	RESERVABLE PICNIC SITES FEES					
281	Arbor Day Grove Picnic Rental -Private Group or Company	\$335	Site/Day		Same	0%
282	Arbor Day Grove Picnic Rental-Private Group or Company	\$375	Site/ Day		\$500	33%
283	Arbor Day Grove Picnic Rental-Security Deposit	\$118	Site		\$140	19%
284	Golden Grove Picnic Rental-Family or Non-Profit Rate	\$595	Site/ Day		\$800	34%
285	Golden Grove Picnic Rental-Private Group or Company	\$630	Site/ Day		\$1,200	90%
286	Golden Grove Picnic Rental-Security Deposit	\$333	Site		\$140	-58%
287	Horseshoe Lake Picnic Rental-Family or Non-Profit Rate	\$235	Site/ Day		\$250	6%
288	Horseshoe Lake Picnic Rental-Private Group or Company	\$245	Site/ Day		\$375	53%
289	Horseshoe Lake Picnic Rental-Security Deposit	\$118	Site/ Day		\$140	19%
290	Olympic Grove Picnic Rental-Family or Non-Profit Rate	\$245-	Site/Day		Remove	
291	Olympic Grove Picnic Rental-Private Group or Company	\$255-	Site/Day		Remove	
292	Olympic Grove Picnic Rental-Security Deposit	\$118-	Site/Day		Remove	
293	Sycamore Grove Picnic Rental-Family or Non-Profit Rate	\$185	Site/ Day		\$335	81%
294	Sycamore Grove Picnic Rental-Private Group or Company	\$195	Site/ Day		\$500	156%
295	Sycamore Grove Picnic Rental-Security Deposit	\$118	Site/ Day		\$140	19%
296	Lakeview Grove Picnic Rental-Family or Non-Profit Rate	\$335	Site/ Day		\$500	49%
297	Lakeview Grove Picnic Rental-Private Group or Company	\$375	Site/ Day		\$750	100%
298	Lakeview Grove Picnic Rental-Security Deposit	\$118	Site/ Day		\$140	19%
299	EXCLUSIVE AREA USE					
300	AREA III - HOURLY RATES					
301	Area III Commercial/Professional Rates- Exclusive Use for Promotion	\$665-	Hour		Remove	

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
302	Area III Commercial/Professional Rates- Exclusive Use - 4 Hour Block	\$2,660	4 Hours		\$2,660	0%
303	Area III Commercial/Professional Rates- Exclusive Use - All Day Summer	\$7,980	Day		\$7,980	0%
304	Area III Commercial/Professional Rates- Exclusive Use - All Day Winter	\$5,985	Day		\$5,985	0%
305	Area III Commercial/Professional Rates- Exclusive Use for Fundraising	\$665-	Hour		Remove	
306	Area III Commercial/Professional Rates- Security Deposit	\$515 - \$1030	Area/Event		Remove	
307	Non-Profit Group Rates- Exclusive Use for Promotion	\$460-	Hour		Remove	
308	Non-Profit Group Rates- Exclusive Use - 4 Hour Block	\$1,840	4 Hours		\$1,840	0%
309	Non-Profit Group Rates- Exclusive Use for Promotion - All Day Summer	\$5,520	Day		\$5,520	0%
310	Non-Profit Group Rates- Exclusive Use - All Day Winter	\$4,140	Day		\$4,140	0%
311	Non-Profit Group Rates- Exclusive Use for Fundraising	\$460-	Hour		Remove	
312	Area III Security Deposit Non-Profit Group Rates- Security Deposit	\$515 - \$1,030	Area/Event		50% of rate	
313	EXCLUSIVE USE - DAILY					
314	Areas II or III: Commercial/Professional Rates- Non-exclusive Use for Promotion	\$1,975-	Day + Site Fee		Remove	
315	Areas II or III: Commercial/Professional Rates- Non-exclusive Use for Fundraising	\$2,920-	Day Against- 10%		Remove	
316	Areas II or III: Commercial/Professional Rates- or Rate (plus Site Fee)	\$4,565-	Plus Site Fee		Remove	
317	Areas II or III: Commercial/Professional Rates	\$525 - \$1,030	Area/Event		Remove	
318	Areas II or III: Non-Profit Group Rates- Non-exclusive Use for Promotion	\$135-	Day		Remove	
319	Areas II or III: Non-Profit Group Rates- Non-exclusive Use for Fundraising	\$1,960-	Day Against- 10%		Remove	
320	Areas II or III: Non-Profit Group Rates- Security Deposit	\$540 - \$1,030	Area/Event		Remove	
321	Gross Receipts Charge	\$0-	Gross Receipts		Remove	
322	NON-RESERVABLE PICNIC AREAS					
323	Open Space Special Use Permit with Commercial Providers	\$75	Day			
324	OPEN SPACE /PICNIC AREAS					
325	Open Space/Picnic Area Rental Rates- Commercial Company	\$660	Each		Same	0%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
326	Open Space/Picnic Area Rental Rates-Promotion/Publicity	\$390	Each		Same	0%
327	Open Space/Picnic Area Rental Rates-Non-Profit Group	\$200	Each		Same	0%
328	Open Space/Picnic Area Rental Rates-Security Deposit	\$535 - \$1,045	Each		Same	0%
329	Open Space Special Event Fee	\$160	Each		\$175	9%
330	Open Space Special Event Security Deposit:- 1-150 persons	\$140	Day		\$150 - \$500 as determined by staff	
331	Open Space Special Event Security Deposit:-151-200 persons	\$195-	Day		Remove	
332	Open Space Special Event Security Deposit:-201-250 persons	\$245-	Day		Remove	
333	Open Space Special Event Security Deposit:-251-300 persons	\$310-	Day		Remove	
334	Open Space Special Event Security Deposit:-301 or more persons	\$366-	Day		Remove	
335	PICNIC SHELTERS					
336	Family/Non-Profit Fee	\$68	Day		\$70	3%
337	Company Fee	\$140	Day		\$140	0%
338	Refundable Deposit	\$118	Day		\$140	19%
339	PARK NONRESERVABLE AREAS <u>(Requires Permit Administrative Fee)</u>					
340	Permit to Gather (1-26 -100 persons)	\$0	Day		\$0 plus \$40 Permit Admin Fee	
341	Permit to Gather (101 - 200 persons)	\$55	Day		\$60 plus \$40 Permit Admin Fee	9%
342	Permit to Gather (201-300 <u>201+</u> persons)	\$150	Day		\$160 plus \$40 Permit Admin Fee	7%
343	Pre-Permit Cleanup	\$70 - \$206	Varies by Site		Same	0%
344	EL DORADO WEST					
345	Sites A,B,C Rental - Family/Non-Profit Rate	\$143	Site		\$160	12%
346	Sites A,B,C Rental - Commercial Company	\$210	Site		\$250	19%
347	Sites A,B,C,D Rental - Security Deposit	\$118	Day		\$140	19%
348	Shady Grove (formerly Stearns & Studebaker)-Rental-Family/Non-Profit	\$95-	Site		Remove	
349	Shady Grove (formerly Stearns & Studebaker)-Rental-Commercial Company	\$200-	Site		Remove	

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
350	Shady Grove (formerly Stearns & Studebaker) Security Deposit	\$118	Day		Remove	
351	HOUGHTON PARK					
352	Shelter Rental-Family Rate	\$140	Site			
353	Shelter Rental-Non-Profit Group	\$200	Site			
354	Shelter Rental-Commercial Company	\$275	Site			
355	Shelter Rental-Security Deposit	\$118	Day		\$140	19%
356	AMPHITHEATRE					
357	Chavez Park Amphitheatre Rental - Family/Non-Profit Rate	\$400	Site		Same	0%
358	Chavez Park Amphitheatre Rental - Commercial Company	\$675	Site		Same	0%
359	Chavez Park Amphitheatre Rental - Security Deposit	\$250	Day		\$140	-44%
360	Staff Charge	\$25 - \$75	Hour		\$30	
361	BANDSHELLS					
362	Pre-Permit Clean Up	\$70 - \$210	Varies by Site		Same	0%
363	Bixby Bandshell Rental Rates - Family/Non-Profit Rate	\$135	Site		\$250	85%
364	Bixby Bandshell Rental Rates - Commercial Company	\$260	Site		\$400	54%
365	Bixby Bandshell Rental Rates - Security Deposit	\$255	Day		\$140	-45%
366	Recreation Park Bandshell Rental Rates - Family/Non-Profit Rate	\$225	Site		\$500	122%
367	Recreation Park Bandshell Rental Rates - Commercial Company	\$430	Site		\$650	51%
368	Recreation Park Bandshell Rental Rates - Security Deposit	\$250	Day		\$140	-44%
369	El Dorado West/Willow Grove Bandshell Rental Rates-Family/Non-Profit Rate	\$220	Site		\$300	36%
370	El Dorado West/Willow Grove Bandshell Rental Rates-Commercial Company	\$395	Site		\$450	14%
371	El Dorado West/Willow Grove Bandshell Rental Rates-Security Deposit	\$250	Day		\$140	-44%
372	INFLATABLE MOON BOUNCE PERMIT FEES					
373	Inflatable Moon Bounce Permit - Moon Bounce	\$35	Day		Same	0%
374	Inflatable Moon Bounce Permit - Inflatable Slide	\$45	Day		Same	0%
375	Inflatable Moon Bounce Permit - Inflatable Obstacle Course	\$56	Day		Same	0%
376	Inflatable Moon Bounce Permit - Rock Climbing Wall	\$65	Day		Same	0%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
377	Vendor Listing - Moon Bounces	\$350	Vendor		Same	0%
378	PRE-SCHOOLS					
379	Facility Site Fee - Various Locations	\$165 - \$500	Annual Rate		Same	0%
380	FILMING LOCATION					
381	Commercial Filming Location Fees - Department Sites Rental Rates	\$260	Hour, Plus Staff Costs			
382	Commercial Filming Location Fees - Skate Park Rental Rates	\$3,750	Day			
383	Commercial Filming Location Fees - Park Staff	\$25 - \$75	Hour			
384	Commercial Filming Location Fees - Community Pool Filming	\$275	Hour (Plus Staff Costs)			
385	Commercial Filming Location Fees - Nature-Center Filming	\$5,325-	Day		Remove	
386	Commercial Filming Location Fees - Manazar Gamboa Community Theatre	\$2,000	Day			
387	Commercial Filming Location Fees - xxxxx					
388	Commercial Filming Location Fees - xxxxx					
389	Commercial Filming Location Fees - xxxxx					
390	Commercial Filming Location Fees - xxxxx					
391	Commercial Filming Location Fees - xxxxx					
392	Commercial Filming Location Fees - xxxxx					
393	HOMELAND CENTER					
394	Homeland Center-Specialty Classes	\$2-\$15	Class		\$2-\$20	
395	Homeland Center-Dance Fest	\$5-\$20	Class		\$5-\$20	
396	Permit Administrative Fee	\$30-	Each		Remove	
397	Staff Charge (non-technical)	\$25	Hour		\$30	20%
398	Staff Charge (technical-lighting or sound technician)	\$30	Hour		\$30	0%
399	Theatre Lighting	\$55	Event		Same	0%
400	Sound System	\$55	Event		Same	0%
401	Refundable Security Deposit	\$375	Event		Same	0%
402	Rental (resident) Manazar Gamboa Community Theatre	\$80	Hour		Same	0%
403	Rental (non-resident) Manazar Gamboa Community Theatre	\$105	Hour		Same	0%
404	Rental (non-profit) Manazar Gamboa Community Theatre	\$80	Hour		Same	0%
405	Rental (for profit) Manazar Gamboa Community Theatre	\$155	Hour		Same	0%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
406	Filming Manazar Gamboa Community Theatre	\$2,000	Day		Same	0%
407	NATURE CENTER					
408	Nature Center Night Walks	\$5	Participant		Same	0%
409	Naturalist Led Special Classes	\$10 - \$20	Child/Class		Same	0%
410	Parent and Me Pre School Class	\$20	Child/Class		Same	0%
411	Additional Participant Fee	\$10	Class		Same	0%
412	Tales and Trails Pre School Program	\$40	Child/Session		Same	0%
413	Bubble, Fizz Boom Pre School Program	\$55	Child/Session		Same	0%
414	Pre School in Nature	\$100	Child/Session		Same	0%
415	Guided School Tours	\$5 - \$8	Participant		Same	0%
416	Guided Tours (Non-school Organizations)	\$5	Participant		Same	0%
417	Tours Permit Fee	\$22	Each		Same	0%
418	Backpack Tour Kit (Self Guiding)	\$10	Kit		Same	0%
419	Nature Kids Summer Camp (Preschool)	\$100	Child/Week		Same	0%
420	Nature Kids Summer Camp (Elementary)	\$100 \$120	Child/Week		Same	0%
421	Spring/Winter Break Workshops	\$20	Workshop		Same	0%
422	Nature Center Bookstore Fee	\$.25 - \$50	Item		Same	0%
423	COMMUNITY & SCHOOL POOLS					
424	Ticket Book for Youth	\$25	Book		\$20	-20%
425	JORDAN, KING, MILLIKAN & SILVERADO POOLS					
426	Daily Admission-Adult	\$3	Person		Same	0%
427	Daily Admission-Senior	\$2	Person		Same	0%
428	Daily Admission-Youth	\$1	Person		Same	0%
429	Ticket Book for Adults	\$65	Book		Same	0%
430	Ticket Book for Senior	\$40	Book		Same	0%
431	Replacement Membership Card	<u>\$0</u>	<u>Card</u>		\$8	
432	Party Rental Permit Administrative Fee (non-refundable)	\$12	Each		\$40	233%
433	Lane Rental	\$25	Lane/Hour		Same	0%
434	Group Rental - Business or For Profit, 10-40 patrons	\$93	Hour		\$100	8%
435	King Pool Activity Room Rental	<u>\$30</u>	<u>Hour</u>		Same	0%
436	Group Rental - Business or For Profit, 41-80 patrons	<u>\$118</u>	<u>Hour</u>		\$150	27%
437	Group Rental - Business or For Profit, 81-100 patrons	<u>\$143</u>	<u>Hour</u>		\$200	40%
438	Group Rental - Business or For Profit, 101-120 patrons	<u>\$168</u>	<u>Hour</u>		\$250	49%
439	Group Rental - Resident or Non-Profit, 10-40 Patrons	\$58	Hour		\$75	29%
440	Group Rental - Resident or Non-Profit, 41-80 Patrons	<u>\$83</u>	<u>Hour</u>		\$100	20%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
441	Group Rental - Resident or Non-Profit, 81-100 Patrons	\$108	Hour		\$125	16%
442	Group Rental - Resident or Non-Profit, 101-120 Patrons	\$133	Hour		\$150	13%
443	Lifeguard Fee	\$25	Hour		\$30	20%
444	SWIMMING LESSONS AND ACTIVITIES					
445	Group Swim - Adult	\$50 \$40	Session		Same	0%
446	Group Swim - Youth	\$40 \$32	Session		Same	0%
447	Water Exercise Aerobics - Non Senior	\$3	Class		Same	0%
448	Water Aerobics (Daily) - Senior Pass		Pass			
449	Private Lessons	\$185	Session		Same	0%
450	Semi-Private Lessons	\$124	Session		Same	0%
451	Diving Classes	\$45-	session		Remove	
452	SPECIAL SERVICES FEES					
453	Movie & Equipment Rental Fee - LBUSD School Organizations	\$1,100	Event		Same	0%
454	Movie & Equipment Rental Fee - Popcorn Machine/Popcorn/Supplies	\$125 - \$350	Event		Same	0%
455	Movie & Equipment Rental Fee: Replacement Fee - Small Screen	\$295	Event		Same	0%
456	Movie & Equipment Rental Fee: Replacement Fee - Large Screen	\$320	Event		Same	0%
457	Movie & Equipment Rental Fee - Non-Profit Organizations	\$1,200	Event		Same	0%
458	Movie & Equipment Rental Fee - Long Beach Resident	\$1,400	Event		Same	0%
459	Movie & Equipment Rental Fee - Non-Resident	\$1,700	Event		Same	0%
460	USER SERVICES					
461	Newsletter Fee - Ad Space/Issue	\$26 - \$232	Each		Same	
462	Ad Design Services - Custom Ad Creation and Editing	\$39	Hour		\$58	49%
463	Quarterly Brochure Non- Profit Fees - Full Color Back Cover Ad	\$2,500	Issue		Same	0%
464	Quarterly Brochure Non- Profit Fees - Full Page Full Color Ad	\$1,350	Issue		Same	0%
465	Quarterly Brochure Non- Profit Fees - Half Page Full Color Vertical Ad	\$800	Issue		Same	0%
466	Quarterly Brochure Non- Profit Fees - Half Page Full Color Horizontal Ad	\$800	Issue		Same	0%
467	Quarterly Brochure Non- Profit Fees - Quarter Page Full Color Ad	\$450	Issue		Same	0%
468	Ad Space/Commercial Fees - Full Color Back Cover Ad	\$2,700	Issue		Same	0%
469	Ad Space/Commercial Fees - Inside Front Cover	\$2,350	Issue		Same	0%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
470	Ad Space/Commercial Fees - Inside Back Cover	\$2,350	Issue		Same	0%
471	Ad Space/Commercial Fees - Full Color Full Page Ad	\$1,700	Issue		Same	0%
472	Ad Space/Commercial Fees - Half Page Full Color Vertical Ad	\$950	Issue		Same	0%
473	Ad Space/Commercial Fees - Half Page Full Color Horizontal Ad	\$950	Issue		Same	0%
474	Ad Space/Commercial Fees - Quarter Page Full Color Ad	\$550	Issue		Same	0%
475	Multiple Insertion Discount Fee - (2) Insertions paid in advance	10%	Each		Same	0%
476	Multiple Insertion Discount Fee - (3 or more) Insertions paid in advance	20%	Each		Same	0%
477	TIDELANDS FEES					
478						
479	BAYSHORE AND COLORADO LAGOON FACILITIES					
480	Event Rental	\$260	Event		Same	0%
481	Facility Site Fee - Various Locations	\$176 - \$500	Annual Rate		Same	0%
482	BELMONT PLAZA POOL					
483	Late Fee	10%	total fees owed/month of non-payment		Same	0%
484	GROUP RENTAL RATES					
485	Filming at Belmont Pool	\$435	Hour or \$4,800 for 12-hour day			
486	Business/Profit	\$348	Hour		\$350	1%
487	SWIMMING LESSONS/ACTIVITIES					
488	General Admission - Adults	\$4	Session		Same	0%
489	General Admission - Seniors	\$3	Session		Same	0%
490	General Admission - Children	\$1	Session		Same	0%
491	Lane Rental - 25 meter	\$32	Lane/Hr		\$35	9%
492	Lane Rental - 50 meter	\$64	Lane/Hr		\$70	9%
493	Private Lessons	\$200	Person		Same	0%
494	Semi-Private Lessons	\$128	Person		Same	0%
495	Group Lessons, Adult	\$65	Person		Same	0%
496	Group Lessons, Youth	\$55	Person		Same	0%
497	Water Aerobics (daily) Non-Seniors	\$6	Class		Same	0%
498	Water Aerobics (Daily) - Senior Pass	\$0	Pass			
499	Plaza Pass Fee (Water Aerobics)	\$42	10 Classes		\$48	14%
500	Adult Plaza Pass (Recreation/Lap Swim)	\$87	Person		Same	0%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
501	Senior Plaza Pass (Recreation/Lap Swim)	\$58	Person		Same	0%
502	Youth Plaza Pass (Recreation/Lap Swim)	\$26	Person		\$20	-23%
503	Lifeguard Training	\$160	Person		\$170	6%
504	Lifeguard Challenge (Re-certification of Lifeguard Challenge)	\$90	Person		\$110	22%
505	Water Safety Instructor	\$160	Person		\$170	6%
506	Fundamentals of Instructor Training w/WSI	\$32	Person		Remove	
507	Lifeguard Fee	\$35	Hour/Lifeguard		\$30	-14%
508	Application Fee-For an event that charges an admission fee	\$235	Each		Same	0%
509	Application Fee-For an event that does not charge an admission fee	\$125	Each		Same	0%
510	Merchandise Sales	15%	Gross Sales		Same	0%
511	Merchandise Sales - Tickets, programs, event t-shirts	5%	Gross Sales		Same	0%
512	Food Concession Operation	15%	Gross Sales		Same	0%
513	RENTAL RATES (BASED ON AVAILABLE OUTDOOR POOL)					
514	Swim/Water Polo Practice Group I - Long Beach-based Public Educational Institutions (whole pool)	\$20	Hour		Same	0%
515	Short Course Swim Practice - Group II Teams (Non-Profit with 60% LB residents; space available basis)	\$4	Hour		\$6	50%
516	Long Course Swim Practice - Group II Teams (Non-Profit with 60% LB residents; space available basis)	\$8	Hour		\$10	25%
517	Short Course Swim Practice - Group III Teams (Non-Profit; space available basis)	\$5	Hour		\$7	40%
518	Long Course Swim Practice - Group III Teams (Non-Profit; space available basis)	\$10	Hour		\$12	20%
519	Deep Lane Water Polo Practice - Group II Teams (Non-Profit with 60% LB residents; space available basis)	\$40	Hour		\$45	13%
520	Deep Lane Water Polo Practice - Group III Teams (Non-Profit; space available basis)	\$50	Hour		\$55	10%
521	Whole Pool Competition Rental - Groups I & II (Long Beach-based Public Educational Institutions and Non-Profit with 60% LB residents; space available basis)	\$80, no Permit Fee; 15% concession sales	Hour		\$85, no Permit Fee; 15% concession sales	6%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
522	Whole Pool Competition Rental Group III (Non-Profit; space available basis)	\$160, \$115 Permit Fee; 15%	Hour		Same	0%
523	Exclusive Use - Small Outdoor Pool	\$72	Hour		Same	0%
524	Private Party - Small Outdoor Pool	\$270 \$135	Two Hours Hour		Same	0%
525	DAY CAMPS-AQUATICS - TIDELANDS					
526	Aquatic Camp	\$165	Child/Week		Same	0%
527	Daily Fee	\$37	Child/Day		Same	0%
528	Counselor-In-Training	\$320	Each 3 week program		\$107 per week	
529	AQUATIC DAY CAMP EXTENDED CARE					
530	Aquatic Day Camp A.M. Session (7:00 a.m. - 9:00 a.m.)	\$26	Week/Child		\$28	8%
531	Aquatic Day Camp P.M. Session (4:00 p.m. - 6:00 p.m.)	\$26	Week/Child		\$28	8%
532	Late Pick-Up Fee Penalty	\$21	Per 15 Min./Per Child		Same	0%
533	Day Camp Deposit - reserves space in summer camp	\$30	Week/Child		Same	0%
534	COMMERCIAL FILMING LOCATION FEES - TIDELANDS					
535	Department Sites Rental in Tidelands Commercial filming	\$255	Hour to Maximum \$800; Plus Staff Costs			
536	Staff (Tidelands)	\$26 - \$75	Hour			
537	Belmont Pool Commercial Filming	\$435	Hour, \$4,800 for 12-hour day			
538	Marina Commercial Filming	\$270	Hour Plus Staff Costs			
539	LEEWAY SAILING CENTER - TIDELANDS					
540	SAILING CENTER RENTALS					
541	Kayak Rental	\$13	Hour		Same	0%
542	Canoe/Sail Board Rental	\$13	Hour		Same	0%
543	Sabot Rental	\$17	Hour		Same	0%
544	Capri Rental	\$17	Hour		Same	0%
545	Skills Check for Rentals	\$95	Each		Same	0%
546	Canoe Class	\$59	Session		Remove	
547	Kayak Class	\$49	Session		Same	0%
548	Windsurfing Class	\$115	Session		Remove	
549	Keelboat Class	\$133	Session		Same	0%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
550	Sabot Sailing Class - 12 hours/session	\$120	Session		Same	0%
551	Sabot Sailing Class - 20 hours/session	\$195	Session		Same	0%
552	Sabot Race Team	\$210	Four week session		\$250	19%
553	Capris Sailing Class	\$120	Session		Same	0%
554	Little Leewhalers	\$110	Session		Same	0%
555	Semi-Private Lessons	\$91	Two Hours/Person		Same	0%
556	Private Lessons	\$120	Two Hours/Person		Same	0%
557	Group Packages	\$14 - \$46	Person		Same	0%
558	Model Boat Shop	\$63	Participant		\$65	3%
559	Bay Club Teen Camp	\$123	Week		Same	0%
560	Non-Refundable Deposit for all birthday parties	\$50	Party Scheduled		Same	0%
561	Birthday Party Package "A"	\$260 - \$500	Event		Same	0%
562	Birthday Party Package "B"	\$205 - \$482	Event		Same	0%
563	ENVIRONMENTAL PROGRAMS					
564	Colorado Lagoon Classes-Educational classes	\$5 - \$58	Class		Same	0%
565	Colorado Lagoon Tours-Exploration tour	\$5 - \$13	Hour		Same	0%
566	N.C. Permit Processing Fee	\$23 \$22	Each		Same	0%
567	Adopt-A- Beach Educational Program	\$5 \$8	Participant		Same	0%
568	ROLLER HOCKEY					
569	Forfet Fee - Roller Hockey	\$26	Game		Same	0%
570	Roller Hockey	\$745	Team		Same	0%
571	Roller Hockey Bayshore Youth Fee	\$85	Child		Same	0%
572	Rink Rental	\$43 - \$160	Hour (Includes Staff)		Same	0%
573	Roller Hockey Deposits	\$35	Permit		Same	0%
574	Roller Hockey Adult Pick-Up Play	\$6	1.5 Hours		Same	0%
575	ATHLETIC FACILITIES-PERMITS & RESERVATIONS					
576	Late Fee	10%	total fees owed/month of non-payment		Same	0%
577	Forfeit Fee - Volleyball (Tidelands)	\$25	Game		\$28	12%
578	Volleyball Court Resident/Non-Profit (Hourly, <u>2 Hour Minimum</u>)	\$8	Hour/ <u>Court</u>		Same	0%
579	Volleyball Court Resident/Non-Profit (Daily, <u>4 or more hours</u>)	\$34	Day/Court		Same	0%
580	Volleyball Court Commercial/Profit (Hourly)	\$15	Hour/ <u>Court</u>		Same	0%
581	Volleyball Court Commercial/Profit (Daily)	\$73	Day/Court		Same	0%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
582	Beach Area - Adult - Resident/Non-Profit	\$12	Hour/Court		Same	0%
583	Beach Area - Adult - Commercial/Profit	\$19	Hour/Court		Same	0%
584	Beach Area - Youth - Resident/Non-Profit	\$9	Hour/Court		Same	0%
585	Beach Area - Youth - Commercial/Profit	\$17	Hour/Court		Same	0%
586	Court and Beach Area Staff	\$27	Hour		\$30	11%
587	Add/Remove/Move of Volleyball Court	\$0	Ea		\$76 plus actual cost of contractor	
588	Commercial Groups	15%	Event/Gross Receipts		Same	0%
589	<u>MARATHON/BIKE RACES FEES (NON SPECIAL EVENT)</u>					
590	Runs, Walks, etc. Under 100 (Tidelands)		Day		\$65	
591	Runs, Walks, etc. 100-400 (Tidelands)		Day		\$130	
592	Runs, Walks, etc. Over 400 (Tidelands)		Day		\$195	
593	MARINE BUREAU - TIDELANDS FUNDS					
594	BEACH PARKING					
595	Hornblower North Parking Lot	\$50	Month		\$55	10%
596	Launch Ramp Fees	\$12	Per Entry		Same	0%
597	Monthly Launch Ramp Card	\$180	Month		Same	0%
598	Launch Ramp Card Replacement Fee	\$50	Occurrence		Same	0%
599	Rainbow Harbor Events	\$2,065	Day or to Maximum \$10,000			
600	Special Event Parking Fee	\$12	Event/Vehicle		\$12-\$20	
601	MARINA FEES					
602	Public Seawall Lease Permit Fee	\$0.50 per square foot, charged	Sq. foot		Same	0%
603	Marina Slip Permit Fee - 15 Foot Slip	\$156	Per Month		skip	
604	Marina Slip Permit Fee-20 Foot Slip	\$206	Per Month		skip	
605	Marina Slip Permit Fee-25 Foot Slip	\$315	Per Month		skip	
606	Marina Slip Permit Fee-30 Foot Slip	\$464	Per Month		skip	
607	Marina Slip Permit Fee-35 Foot Slip	\$592	Per Month		skip	
608	Marina Slip Permit Fee-40 Foot Slip	\$734	Per Month		skip	
609	Marina Slip Permit Fee-45 Foot Slip	\$864	Per Month		skip	
610	Marina Slip Permit Fee-50 Foot Slip	\$989	Per Month		skip	
611	Marina Slip Permit Fee-55 Foot Slip	\$1,166	Per Month		skip	
612	Marina Slip Permit Fee-60 Foot Slip	\$1,272	Per Month		skip	
613	Marina Slip Permit Fee-65 Foot Slip	\$1,429	Per Month		skip	
614	Marina Slip Permit Fee-70 Foot Slip	\$1,584	Per Month		skip	
615	Marina Slip Permit Fee-75 Foot Slip	\$1,755	Per Month		skip	
616	Marina Slip Permit Fee-80 Foot Slip	\$1,926	Per Month		skip	

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
617	Marina Slip Permit Fee-85 Foot Slip	\$2,111	Per Month		skip	
618	Marina Slip Permit Fee-90 Foot Slip	\$2,295	Per Month		skip	
619	Marina Slip Permit Fee-95 Foot Slip	\$2,495	Per Month		skip	
620	Marina Slip Permit Fee-100 Foot Slip	\$2,694	Per Month		skip	
621	Marina Slip Permit Fee-105 Foot Slip	\$2,907	Per Month		skip	
622	Marina Slip Permit Fee-110 Foot Slip	\$3,121	Per Month		skip	
623	Marina Slip Permit-115 Foot Slip	\$3,349	Per Month		skip	
624	Marina Slip Permit Fee-120 Foot Slip	\$3,576	Per Month		skip	
625	Recreational Marina Slip Permit Rate for Non-Profit Organizations	50% of regular rate	Per Month		skip	
626	Graduated Recreational Marina Slip Rate for Non-Profit - Tier 1: 10/1/18 - 9/30/19	12.5% of regular rate	Per Month		skip	
627	Graduated Recreational Marina Slip Rate for Non-Profit - Tier 2: 10/1/19 - 9/30/20	25% of regular rate	Per Month		skip	
628	Graduated Recreational Marina Slip Rate for Non-Profit - Tier 3: 10/1/20 - 9/30/21	37.5% of regular rate	Per Month		skip	
629	Graduated Recreational Marina Slip Rate for Non-Profit - Tier 4: 10/1/21 - 9/30/22	50% of regular rate	Per Month		skip	
630	Marina Temporary Permit Fee-20 foot slip	\$250	Per Month		skip	
631	Marina Temporary Permit Fee-25 Foot Slip	\$390	Per Month		skip	
632	Marina Temporary Permit Fee-30 Foot Slip	\$562	Per Month		skip	
633	Marina Temporary Permit Fee-35 Foot Slip	\$716	Per Month		skip	
634	Marina Temporary Permit Fee-40 Foot Slip	\$888	Per Month		skip	
635	Marina Temporary Permit Fee-45 Foot Slip	\$1,046	Per Month		skip	
636	Marina Temporary Permit Fee-50 Foot Slip	\$1,196	Per Month		skip	
637	Marina Temporary Permit Fee-55 Foot Slip	\$1,412	Per Month		skip	
638	Marina Temporary Permit Fee-60 Foot Slip	\$1,540	Per month		skip	
639	Marina Temporary Permit Fee-65 Foot Slip	\$1,729	Per Month		skip	
640	Marina Temporary Permit Fee-70 Foot Slip	\$1,918	Per Month		skip	
641	Marina Temporary Permit Fee-75 Foot Slip	\$2,124	Per Month		skip	
642	Marina Temporary Permit Fee-80 Foot Slip	\$2,331	Per Month		skip	

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
643	Marina Temporary Permit Fee-85 Foot Slip	\$2,554	Per Month		skip	
644	Marina Temporary Permit Fee-90 Foot Slip	\$2,778	Per Month		skip	
645	Marina Temporary Permit Fee-95 Foot Slip	\$3,019	Per Month		skip	
646	Marina Temporary Permit Fee-100 Foot Slip	\$3,260	Per Month		skip	
647	Marina Temporary Permit Fee-105 Foot Slip	\$3,518	Per Month		skip	
648	Marina Temporary Permit Fee-110 Foot Slip	\$3,777	Per Month		skip	
649	Marina Temporary Permit-115 Foot Slip	\$4,052	Per Month		skip	
650	Marina Temporary Permit Fee-120 Foot Slip	\$4,328	Per Month		skip	
651	Marina Slip Permit Fee-Alamitos Bay Landing Dock	\$6	Lineal Foot/Month, 10-Ft. Minimum		skip	
652	BERTH RENTAL FEE (BERTHS 1, 2 AND 3 @ ALAMITOS BAY)	\$2,470	Per Month		skip	
653	Marina Slip Permit Fee-Wide Slip Fee	\$1	Square Foot of Permitted Space/Month		skip	
654	Marina Slip Permit Fee-Rainbow Harbor/Alamitos Bay Commercial Slip Fee	\$18	Lineal Foot/Month, 10-Ft. Minimum		skip	
655	Marina Slip Permit Fee-Permanent End Tie Slip Fee	1.1 Times the Wide Slip Permit Fee with 1-Year	Month		skip	
656	Marina Slip Permit Fee-Personal Watercraft Slip Fee	\$7	Foot/Month, 10-Ft. Minimum		skip	
657	Marina Slip Permit Fee-Commercial Slip Fee	1.2 Times the Applicable Slip Rate for Vessels Assigned to Commercial	Month		skip	
658	Large Vessel Temporary Berthing Fee (Rainbow Harbor, if available)	\$385	Day		skip	
659	Bait Gathering Permit Fee	\$270	Year		skip	
660	Waiting List	\$59	Year (or Portion thereof), List		skip	

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
661	Visiting Vessel Permit Fee	\$1	Foot/Night, \$18 Daily Minimum		skip	
662	Visiting Vessel FOB Key Charge	\$5	Key		skip	
663	Visiting Vessel-Short visit, up to four hours	\$7	Visit		skip	
664	Visiting Vessel-Overtime Charge, for vessels not leaving by 12 o'clock noon	\$26	Day Plus Daily Fee		skip	
665	Boatowner/Visiting Vessel Restroom Keys-Slip permittees	\$26	Key		\$100	285%
666	Boatowner/Visiting Vessel Restroom Keys-Guest permittees	\$52	Key		\$100	92%
667	Mail Box Key Deposit	\$26	Key		skip	
668	Power Stanchion Locks	\$21	Lock		skip	
669	Land Lockers-3-foot locker	\$8	Month		skip	
670	Land Lockers-4-foot locker or Bike Locker	\$9.85	Month		skip	
671	Small Boat Storage Rack Permit Fee	\$12.95	Month Payable in Advance		skip	
672	Marina Yard Storage Space-Non-profit organizations	50% of regular rate	Square Foot of Permitted Space per Month		Same	0%
673	Marina Yard Storage Space-For-profit organizations	\$0.50	Square Foot of Permitted Space per Month		\$0.75	50%
674	Temporary Slip Authorization	\$49	Each		Same	0%
675	Temporary Slip - Late Fee	10%	total fees owed/month of non-payment		Same	0%
676	Towing Fee	\$165 \$175	Each			
677	Impound Fee	\$130	Each		Same	0%
678	Impound Fee for Vessels from Dry-Boat Storage Areas (On Land)	\$25	Occurrence		Same	0%
679	Storage Fee (Wet Storage)	\$7.00	Foot/Day		\$3.00	-57%
680	Storage Fee (Dry Storage)	\$1.15	Day		Same	0%
681	Lien Process Fee	\$100-\$300	Occurrence		Actual Cost of Lien Processing company	
682	Liveaboard Permit fee, permits issued on or after October 1, 2003-One Tenant	\$197	Month		skip	
683	Liveaboard Permit fee, permits issued on or after October 1, 2003-Second Tenant	\$62	Each		skip	

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
684	Liveaboard Permit fee, permits issued on or after October 1, 2003-Additional Tenants	\$51	Each/Month		skip	
685	Liveaboard Permit fee, permits issued between July 1, 1995 - September 30, 2003-One Tenant	\$120	Month		skip	
686	Liveaboard Permit fee, permits issued between July 1, 1995 - September 30, 2004-Second Tenant	\$45	Month		skip	
687	Liveaboard Permit fee, permits issued between July 1, 1995 - September 30, 2005-Third, and each additional Tenants	\$35	Each/ per Month		skip	
688	Liveaboard Permit fee, permit issued before July 1, 1995	\$115	Month		skip	
689	Live Aboard Key Deposit	\$105	Each		skip	
690	Landing Permit Fee	\$125 plus \$1 per foot, plus 5% of gross	Each		skip	
691	Shoreboat, Rowboat, Yacht Tender	\$7	Foot/Month		skip	
692	Parking Decal Replacement	\$59	Decal		skip	
693	Administrative Processing Fee	\$150	Each		skip	
694	Slip Transfer Fee	\$36	Transfer		skip	
695	Leave of Absence Fee	\$67	Six-month Period		skip	
696	Bulletin Board Posting-8" x 5"	\$32	Month		skip	
697	Bulletin Board Posting-8 1/2" x 11"	\$55	Month		skip	
698	Harbor Structure Plan Check Fee-1 to 4 slips or spaces - 1st Submittal	\$95	Submittal		\$100	5%
699	Harbor Structure Plan Check Fee-1 to 4 slips or spaces - Each Additional Submittal	<u>\$30</u>	Submittal		\$35	17%
700	Harbor Structure Plan Check Fee-5 or more slips or spaces - 1st Submittal	\$265	Submittal		\$265	0%
701	Harbor Structure Plan Check Fee-5 or more slips or spaces - Each Additional Submittal	<u>\$30</u>	Submittal		\$35	17%
702	Harbor Structure Plan Check Fee - Unpermitted Work	Applicable Plan Check Fees, plus Penalty of \$1,000	Penalty		Same	0%
703	Harbor Structure Construction Inspection Fee-Float and Brow	\$90	Permit		Same	0%
704	Harbor Structure Construction Inspection Fee-Float, Brow & Pier	\$135	Permit		Same	0%
705	Harbor Structure Construction Inspection Fee-Davits	\$10.35	Davit		Same	0%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
706	Harbor Structure Construction Inspection Fee, Commercial Floats, 1 - 1,000 lineal feet	\$2.00	Foot		Same	0%
707	Harbor Structure Construction Inspection Fee, Commercial Floats, over 1,000 lineal feet	\$1,555 plus \$0.30 per Foot/Permit for each Lineal Foot in Excess of 1,000 Lineal	Lineal Foot		Same	0%
708	Harbor Structure Annual Inspection Fee-Float and Brow	\$48.75	Year		\$135	177%
709	Harbor Structure Annual Inspection Fee-Float, Brow & Pier	\$54.00	Year		\$135	150%
710	Harbor Structure Annual Inspection Fee-Davits	\$31.10	Davit/Year		\$135	334%
711	Harbor Structure Annual Inspection Fee, Commercial Floats, 1 - 1,000 lineal feet	\$2	Foot/Year		Same	0%
712	Harbor Structure Annual Inspection Fee, Commercial Floats, over 1,000 lineal feet	\$1,555 plus \$0.30 per Foot/Permit for each Lineal Foot in Excess of 1,000 Lineal	Lineal Foot		Same	0%
713	Harbor Structure Reinspection Fee-Float and Brow	\$37.35	Inspection		\$135	261%
714	Harbor Structure Reinspection Fee-Float, Brow & Pier	\$42.55	Inspection		\$135	217%
715	Harbor Structure Reinspection Fee-Davits	\$30.10	Inspection		\$135	349%
716	Harbor Structure Reinspection Fee, Commercial Floats, 1 - 1,000 lineal feet	\$1.90	Foot/Inspection		Same	0%
717	Harbor Structure Reinspection Fee, Commercial Floats, over 1,000 lineal feet	\$1,555 plus \$0.30 per Foot/Permit for each Lineal Foot in Excess of 1,000 Lineal	Lineal Foot		Same	0%
718	Harbor Structure Permit Transfer Fee-Float and Brow for Private or Commercial	\$37	Each		\$135	261%
719	Harbor Structure Permit Transfer Fee-Pier	\$17.65	Each		\$135	665%
720	Seawall Mooring Permit Fee	\$11.40	Lineal Foot of Overall Length of Vessel/Year		Same	0%
721	Seawall Mooring Permit Late Payment Penalty	10%	30 Days		Same	0%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
722	Structure Launch Permit Fee-Launch of dock structure	\$37.35	Launch		\$40	7%
723	Structure Launch Permit Fee-Additional part of the same dock structure	\$13.50	Launch		\$15	11%
724	Shore Mooring Permit Fee-Sandstake	\$275	11-Month Period		\$289	5%
725	Shore Mooring Permit Fee-Bay Rack	\$190	Year		\$200	5%
726	Shore Mooring Permit Fee - Bay Rack (Second Vessel)	\$95	Year		\$100	5%
727	Shore Mooring Permit Fee	\$30	Application		\$32	7%
728	Dry Boat Storage	\$105	Month/Vessel or Partial Month		\$110	5%
729	Dry Boat Storage - Transfer Fee	\$27	Per Transfer		\$28	4%
730	Dry Boat Storage - Non-Profit	50% of regular rate	Per Month		Same	0%
731	Dry Boat Storage Reinstatement Fee	\$25	Each		Same	0%
732	Dry Boat Storage	\$130	Month/Vessel or Partial Month		\$137	5%
733	Dry Boat Storage Wait-List Fee	\$30	Occurrence		\$32	5%
734	Dredging of Private Property	\$605	Hour		Same	0%
735	Red Tag Removal Fee	\$21.80	Each Item Removed		\$40	
736	Dock Box Cleaning Fee	\$43	Per Hour/2 Hour Minimum, 4 Hour Maximum		\$40	
737	Newsletter Fee - 1/4th page Ad Space/Issue	\$200	Per Ad/Per Issue		Same	0%
738	Newsletter Fee - 1/8th page Ad Space/Issue	\$135	Per Ad/Per Issue		Same	0%
739	Slip Permit Holding Fee	50% of actual slip monthly	Month		skip	
740	Shore Mooring Racks and Sandstake Transfer Fee	\$26	Per Transfer		\$100	285%
741	Shore Mooring Racks and Sandstake Re-Instatement Fee	\$26	Per Re-Instatement		\$100	285%
742	FACILITY/BEACH RENTAL FEES					
743	Facility/Beach Rental Fees-Beach Rental: Less than 500 people	\$405	Day		Same	0%
744	Facility/Beach Rental Fees-Beach Rental: 500 - 1,000 people	\$980	Day		Same	0%
745	Facility/Beach Rental Fees-Beach Rental: 1,000 - 2,000 people	\$1,240	Day		Same	0%
746	Facility/Beach Rental Fees-Beach Rental: More than 2,000 people	\$2,065	Day		Same	0%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
747	Marine Stadium Use Fee-Tier 1 (Monday through Friday)	\$255	Event/Weekday		Same	0%
748	Marine Stadium Use Fee-Tier 1 (Saturday and Sunday)	\$510	Event/Weekend		Same	0%
749	Marine Stadium Use Fee-Tier 2 (Saturday and Sunday)	\$765	Event/Weekend		Same	0%
750	Marine Stadium Use Fee-Tier 3 (Monday through Friday)	\$765	Event/Weekday		Same	0%
751	Marine Stadium Use Fee-Tier 4 (Saturday and Sunday)	\$2,550	Event/Weekend		Same	0%
752	Marine Stadium Use Fee-Tier 3 (Saturday and Sunday)	\$1,530	Event/Weekend		Same	0%
753	Marine Stadium Use Fee-Tier 4 (Monday through Friday)	\$1,275	Event/Weekday		Same	0%
754	On-Site Staff Fee		Per Hour. Minimum 2 Hours		\$75	
755	Custodial Fee		Event		\$75	
756	Tidelands Facility Rental Fee - Tier 1	\$305	Event Day		\$305	0%
757	Tidelands Facility Rental Fee - Tier 2	\$610	Event Day		\$610	0%
758	Marine Stadium Use Fee-Tier 2 (Monday through Friday)	\$385	Event/Weekday Day		\$385	0%
759	Tidelands Facility Rental Fee - Tier 3	\$1,020	Event Day		\$1,020	0%
760	Cleaning Deposit	\$290	Day			
761	Merchandise Sales	15%	Gross Sales		Same	0%
762	Permit Administrative Fee (Tidelands)	\$30	Each		\$40	33%
763	Permit to Gather (Tidelands) 1-25 persons	\$0	Permit		\$0 plus \$40 Permit Admin Fee	
764	Permit to Gather (Tidelands) 26 - 100 persons	\$32	Permit		\$32 plus \$40 Permit Admin Fee	
765	Permit to Gather (Tidelands) 101 - 200 persons	\$86	Permit		\$86 plus \$40 Permit Admin Fee	
766	Permit to Gather (Tidelands) 201-300 201+ persons	\$180	Permit		\$180 plus \$40 Permit Admin Fee	
767	ANIMAL CARE SERVICES FEES					
768	ANIMAL CARE SERVICES FEES					
769	Redemption of animal previously released by owner	\$33	Per Animal		\$15	-55%
770	Pickup/Impound/Capture/ On-site Fee (First Officer)	\$68	First Per Officer		\$120	76%
771	Pickup/Impound/Capture Fee (Each Officer per hour or fraction thereof)	\$68	Each additional Officer		Remove	

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
772	Dog Adoption Fee	Actual Costs	Dog		Actual Cost of Staff and Supplies	
773	Cat Adoption Fee	Actual Cost	Cat		Actual Cost of Staff and Supplies	
774	Adoption Promotion Fee	\$5 - \$50	Each		Same	0%
775	Offsite Adoption Fee	\$5-\$50	Each		Remove	
776	Late Fee	10%	total fees owed/month of non-payment		Same	0%
777	Collection Late Fee	10% of total fees owed/month	Each		Same	0%
778	Adoption – Chinchilla (Includes spay/neuter)	\$50-	Each		Remove	
779	Adoption - Rabbits	\$20	Each		\$30	50%
780	Adoption – Large Pocket Pet (Guinea Pig)	\$10-	Each		Remove	
781	Adoption - Small Pocket Pet (Hamster, Rat, Mouse) <u>Pocket Pet (excluding rabbits)</u>	\$8	Each		\$10	25%
782	FEES FOR IMPOUNDING					
783	<u>Impounding Dog or Cat, 1st Impound</u>	\$38	Each		\$15	-61%
784	For Dogs, 2nd Impound	\$56-	Each Dog		Remove	
785	For Dogs, 3rd Impound	\$108-	Dog		Remove	
786	For Dogs, 3rd + Impound	\$108 + \$50 per add'l impound after third impound	Dog		Remove	
787	For Cats, 1st Impound	\$38-	Each cat		Remove	
788	For Cats, 2nd Impound	\$56-	Each Cat		Remove	
789	For Cats, 3rd Impound	\$108-	Each Cat		Remove	
790	For Cats, 3rd + Impound	\$108 + \$50 per add'l impound after third impound	Each cat		Remove	
791	<u>Impounding - Livestock (cows, goats, sheep, pigs, etc.)</u>	\$87	Each Animal		\$15	-83%
792	<u>Impounding - Fowl, Birds and <u>or</u> Pocket Pets (including rabbits)</u>	\$38	Each Animal		\$15	-61%
793	DOG, NONSPAYED OR UNNEUTERED WHEN IMPOUNDED					
794	First Violation (unaltered)	\$35	Each dog		Same	0%
795	Second Violation (unaltered)	\$50	Each dog		Same	0%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
796	Third and Subsequent Violations (unaltered)	\$100	Each dog		Same	0%
797	First Violation (unaltered)	\$35	Each Cat		Same	0%
798	Second Violation (unaltered)	\$50	Each Cat		Same	0%
799	Third and Subsequent Violations (unaltered)	\$100	Each Cat		Same	0%
800	FEES FOR BOARDING OR KEEPING					
801	Livestock Board and Keep	\$39 + actual cost	Per Animal, Per Day		\$30 plus actual cost of outside board and care	-23%
802	Dogs, Cats, Pocket Pets Board and Keep (includes quarantined animals)	\$19	Per Animal, Per Day		\$35	84%
803	Exotic animals	\$17 + actual cost	Per Animal, Per Day		\$35	106%
804	DOG TAG FEES					
805	Dog license - 12 months (Altered, Senior Owner 60+ years or older)	\$14	Dog		Same	0%
806	Dog license - 24 months (Altered, Senior Owner 60+ years or older)	\$27	Dog		\$28	4%
807	Dog license - 36 months (Altered, Senior Owner 60+ years or older)	\$39	Dog		\$42	8%
808	Dog License - 12 months (Altered)	\$28	Dog		Same	0%
809	Dog License - 24 months (Altered)	\$54	Dog		\$56	4%
810	Dog License - 36 months (Altered)	\$78	Dog		\$84	8%
811	Dog license - 12 months (Unaltered, Senior Owner)	\$105	Dog		\$125	19%
812	Dog license - 24 months (Unaltered, Senior Owner)	\$200	Dog		\$250	25%
813	Dog license - 36 months (Unaltered, Senior Owner)	\$300	Dog		\$375	25%
814	Dog License - 12 months (Unaltered)	\$105	Dog		\$250	138%
815	Dog License - 24 months (Unaltered)	\$200	Dog		\$500	150%
816	Dog license - 36 months (Unaltered)	\$300	Dog		\$750	150%
817	Dog License Vicious Animal (initial)	\$1,125	Annual		Same	0%
818	Dog License Vicious License Renewal and Re-Inspection	\$425-	Annual-Renewal-and-Inspection		Remove	
819	Partial Dog License - Less than 12 months	\$14-	Dog		Remove	
820	CAT TAG FEES					
821	Cat license - 12 months (Altered, Senior Owner 60+ years or older)	\$6	Per license		Same	0%
822	Cat license - 24 months (Altered, Senior Owner 60+ years or older)	\$9	Cat		\$12	33%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
823	Cat license - 36 months (Altered, Senior Owner 60+ years or older)	\$13	Cat		\$18	38%
824	Cat License - 12 months (Altered)	\$12	Cat		Same	0%
825	Cat License - 24 months (Altered)	\$18	Cat		\$24	33%
826	Cat License - 36 months (Altered)	\$26	Cat		\$36	38%
827	Cat License Non-Profit Rescue - 12 months	\$0	Per license		\$0	
828	Partial Cat License—Less than 12 months	\$5-	Cat		Remove	
829	PENALTIES					
830	Cat License Late Fee	\$30-	Per Year, Per-Cat		Remove	
831	Dog Animal License Late Fee	\$30	Per Year, Per Dog or cat		\$15	-50%
832	ISSUE DUPLICATE TAG					
833	Duplicate Cat License	\$10-	Per Cat		Remove	
834	Duplicate Dog Replacement License Tag	\$10	Pet		Same	0%
835	INOCULATIONS AND MEDICAL CARE					
836	Anti-rabies—Cat	\$6-	Vaccination		Remove	
837	Anti-Rabies - Dog/Cat	\$6	Vaccination		Same	0%
838	Bordetella Bordetella	\$16	vaccination		\$25	56%
839	Distemper/Parvo	\$16	Vaccination		\$25	56%
840	Feline Viral Rhinotracheitis CP	\$16	Vaccination		\$25	56%
841	PureVax	\$20	Vaccination		\$25	25%
842	Microchip	\$25	Animal		\$25	0%
843	Spay or Neuter Procedure, Dog or Cat	\$60-	Each		Remove	
844	Spay or Neuter - Dog	\$60	Each		\$80	33%
845	Spay or Neuter - Cat	\$60	Each		\$40	-33%
846	Single View	\$27-	Per View		Remove	
847	X-Ray - Small	\$27	Session		\$90	233%
848	X Ray - Large	\$27	Session		\$230	752%
849	DROP OFF/OWNER RELINQUISHED ANIMALS (DOGS, CATS, OTHER)					
850	Relinquish/Droff Off Fee	Varies	Animal		Free	
851	Placeable Pocket Pet, including rabbits	\$43-	Animal		Remove	
852	Placeable dog/cat with current license or placeable other	\$84-	Animal		Remove	
853	Non-placeable dog/cat with current license or non-placeable other animal	\$115-	Animal		Remove	
854	Placeable dog/cat without current license	\$145-	Animal		Remove	
855	Non-placeable dog/cat without current license	\$170-	Animal		Remove	

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
856	Commercial trapping relinquishment fee (wildlife)	\$90-	Animal		Remove	
857	Relinquishment - Alive Animal of Non-resident <u>Non-Contract City</u> Owner	\$115 penalty + applicable relinquishment fee	Animal		Same	0%
858	Stray/Non-Owner Relinquishment - Dead/Alive	\$0	No Fee		Same	
859	DEAD ANIMAL DISPOSAL					
860	<u>Dead Animal Surrender</u>	<u>\$31</u>	<u>Animal</u>		\$25	-19%
861	Non-resident Owner Relinquishment – Dead	\$31-	Per animal		Remove	
862	Owner Relinquished Dead Animal and Disposal	\$33-	Animal		Remove	
863	Owner Relinquished Large Animal (Livestock, etc.) Disposal	Cost of actual disposal plus \$28 admin fee	Animal		Remove	
864	Institution (School, Business, Etc.) Relinquished Dead Animal and Disposal	\$145-	Barrel		Remove	
865	Institution (School, Business, Etc.) Relinquished Dead Animal and Disposal	\$33-	Animal		Remove	
866	Veterinarian Relinquished Dead Animal and Disposal	\$34-	Animal		Remove	
867	Veterinarian Relinquished Dead Animal and Disposal	\$145-	Barrel		Remove	
868	CAT TRAPS					
869	Deposit (covers replacement cost of trap and tax)	\$100	Trap		\$80	-20%
870	Rental Charge (per day of use)	\$6	Day		\$0	
871	Trap Pick-up or Drop-off (includes officer time)	\$68	Pick-up/Drop Off		\$120	76%
872	EUTHANASIA					
873	Euthanasia	\$58-	Animal		Remove	
874	PERMITS					
875	Animal Education Permit by Non-Profit	\$0-	Each		Remove	
876	Animal Display	\$0	Event		\$0	
877	Animal Menagerie (petting zoos, parades, weddings, promotions, dog walks and events put on by local charities)	\$145-	Day		Remove	
878	Animal Exhibitions (circus, rodeos, battle re-enactments, dog shows promoting pure-bred animals and breeding etc.)	\$1,130	Day		\$1,925	70%
879	Dog Breeding Permit Application	\$230	Application		\$5,255	2185%
880	Dog Breeding Permit- <u>Annual Renewal</u>	\$340	Annual		\$1,980	482%
881	Transfer for Sale Permit (dog breeders)	\$565-	Litter		Remove	

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
882	Transfer for Sale Permit (pet shops)	\$565	Annual		\$120	-79%
883	Transfer for Sale Permit (exempted classes)	\$0	Permit		\$0	
884	Guard Dog Site	\$180-	Annual		Remove	
885	Animals Used in Commercial Setting	\$145	Day		\$240	66%
886	Filming Animals (movies, commercials)	\$145-	Day		Remove	
887	Filming Animals (movies, commercials)	\$68-	Hour		Remove	
888	Possession of Exotic Dangerous Animal (First Animal)	\$85	Annual		\$610	618%
889	Possession of Exotic Animal (Additional Animal)	\$33-	Annual		Remove	
890	Property Reinspection Fee	\$68-	Reinspection, Per hour (minimum 1-hour)		Remove	
891	INVESTIGATIVE SERVICES					
892	Court Restitution	\$68	Hour		FBHR	
893	PLAN-CHECK INSPECTION FEES					
894	Veterinary Clinic	\$195	Plan-Check Inspection		\$240	23%
895	PET SHOP					
896	Pet Shops with less than 12 animals for sale	\$195	Plan-Check Inspection		\$240	23%
897	Pet Shops with 12+ animals for sale	\$310-	Plan-Check		Remove	
898	Pet Groomers	\$195	Plan-Check Inspection		\$240	23%
899	KENNEL/ DAYCARE					
900	Kennel/Daycare Facilities with animal occupancy of less than 25	\$195	Plan-Check Inspection		\$240	23%
901	Facilities with animal occupancy between 25--75	\$310-	Plan-Check		Remove	
902	Facilities with animal occupancy of 75+	\$425-	Plan-Check		Remove	
903	HORSE STABLES					
904	Boarding stables - less than 12 horses	\$195	Plan Check		\$240	23%
905	Boarding stables-- between 12-25 horses	\$310-	Plan-Check		Remove	
906	Boarding stables-- more than 25 horses	\$425-	Plan-Check		Remove	
907	ADMINISTRATIVE PENALTIES FOR LONG BEACH MUNICIPAL CODE VIOLATIONS					
908	DOG LICENSING AND FOWL, RABBITS & GOATS					
909	First Violation	\$100	Violation		Same	0%
910	Second Violation within One Year of Initial Violation	\$200	Violation		Same	0%

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
911	Subsequent Violations	\$250	Violation		Same	0%
912	ANIMAL SHELTER, RABIES CONTROL, POLICE ANIMALS & ANIMAL REGULATIONS					
913	First Violation	\$100	Violation		Same	0%
914	Second Violation within One Year of Initial Violation	\$200	Violation		Same	0%
915	Subsequent Violations	\$500	Violation		Same	0%
916	ANIMAL BREEDING & TRANSFER					
917	First Violation - Alters animal	\$350	Violation		Same	0%
918	Second Violation within One Year of Initial Violation	\$700	Violation		Same	0%
919	Subsequent Violations	\$1,000	Violation		Same	0%
920	VICIOUS ANIMAL PENALTIES					
921	First Violation - Failure to Surrender Vicious Animal	\$350	Violation		Same	0%
922	Second Violation within One Year of Initial Violation	\$700	Violation		Same	0%
923	Subsequent Violations	\$1,000	Violation		Same	0%
924	First Violation - Violation of Vicious Animal Rules	\$350	Violation		Same	0%
925	Second Violation within One Year of Initial Violation	\$700	Violation		Same	0%
926	Subsequent Violations	\$1,000	Violation		Same	0%
927	Deposit: Vicious Animal Appeal Process	Cost of Citation	Appeal		Same	0%
928	Deposit: Administrative Citation Appeal Process	Cost of Citation	Appeal		Same	0%
929	LATE PENALTY - CITATION					
930	Late Penalty fee for \$100 citation	\$25	Per late \$100 citation		Same	0%
931	Late Penalty fee for \$200 citation	\$50	Per late \$200 citation		Same	0%
932	Late Penalty fee for \$250 citation	\$63	Per late \$250 citation		Same	0%
933	Late Penalty fee for \$350 citation	\$88	Per late \$350 citation		Same	0%
934	Late Penalty fee for \$500 citation	\$125	Per late \$500 citation		Same	0%
935	Late Penalty fee for \$700 citation	\$175	Per late \$700 citation		Same	0%
936	Late Penalty fee for \$1000 citation	\$250	Per late \$1,000 citation		Same	0%
937	MANDATORY VETERINARY CARE					

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
938	Medications and Treatment	Actual Cost + \$45 per hour	Per item animal		Actual cost	
939	Non-Medical Treatment	\$44	Per Hour, Minimum 1 hour		Actual cost. One Hour minimum	
940	Flea Treatment	\$11-	Per Animal		Remove	
941	URBAN AGRICULTURE					
942	Urban Agriculture Fee for Goats (2)	\$28	Each		\$240	757%
943	Urban Agriculture Fee for Chickens (5-20)	\$28	Each		\$240	757%
944	GOLF OPERATIONS FEES					
945						
946	GOLF PLAY					
947	Rec Park 9 Replay Rate - Weekday	\$8	Person		Skip	
948	Rec Park 9 Replay Rate - Weekend	\$10	Person		Skip	
949	Rec Park 9 Cart Replay Rate	\$7	Person		Skip	
950	Chaperone Cart Rate	\$5	Person		Skip	
951	FOOTGOLF					
952	FootGolf - 9-holes Weekday	\$12	Person		Skip	
953	FootGolf - 9-holes Weekend	\$14	Person		Skip	
954	FootGolf 9-holes Weekday Resident	\$10	Person		Skip	
955	FootGolf 9-holes Weekend Resident	\$12	Person		Skip	
956	FootGolf - 9-holes Weekday - Junior	\$6	Person		Skip	
957	FootGolf - 9-holes Weekend - Junior	\$9	Person		Skip	
958	PLAYERS CLUB					
959	Players Club Monthly Fee	\$40	Person		Skip	
960	Players Club Monthly Fee -Resident Discount	\$30	Person		Skip	
961	Players Club Access Fee - Regulation Courses - Standby With Cart	\$25	Person		Skip	
962	Players Club Access Fee- Regulation Courses - Twilight With Cart	\$15	Person		Skip	
963	Players Club Access Fee - Short Courses - With Reservation	\$10	Person		Skip	
964	Players Club Access Fee - Short Courses - Standby	\$5	Person		Skip	

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**APPENDIX B – DETAILED COST ANALYSIS AND COST RECOVERY
OF FUND 105**

APPENDIX B - DETAILED COST ANALYSIS AND COST RECOVERY OF FUND 105

	B	C	D	E	F
1	Fund 105 Cost Recovery		Direct Costs		
2	Index/Cost Center	FTE	Employee Costs	Program Costs	Subtotal Direct Costs
3	ACS ADMINISTRATION	5.17	588,425	69,012	657,438
4	ANIMAL CARE SHELTER OPERATIONS	12.20	799,457	34,628	834,085
5	ANIMAL ADOPTION SERVICES	3.00	211,592	-	211,592
6	ACS CONTRACT SERVICES	2.50	254,106	-	254,106
7	SPCALA SHARED COSTS CONTR OPERATIONS	-	-	168,580	168,580
8	ANIMAL SPAY CARE/NEUTER SERVICES	-	-	76,000	76,000
9	ANIMAL LICENSING SERVICES	10.04	416,597	6,700	423,297
10	ANIMAL MEDICAL CARE/VETERINARY SERVICES	4.92	629,933	71,932	701,865
11	ANIMAL FIELD SERVICES	11.54	1,138,735	41,249	1,179,984
12	ANIMAL INVESTIGATIONS	2.50	284,023	2,500	286,523
13	ANIMAL ORDINANCE SERVICES	-	-	-	-
14	ANIMAL CARE SERVICES BUREAU	51.87	\$ 4,322,868	\$ 470,601	\$ 4,793,469
15					
16	POOL OPERATIONS - PARKS	10.26	551,458	142,052	693,509
17	POOL OPERATION - SCHOOLS	0.97	39,648	-	39,648
18	AQUATICS PROGRAM	11.23	\$ 591,105	\$ 142,052	\$ 733,157
19					
20	CRS ADMINISTRATION	25.51	3,305,763	24,619	3,330,381
21	CRS CONTRACT CLASSES	2.00	221,175	655,600	876,775
22	CRS REGISTRATION ADMINISTRATION	1.70	140,573	18,594	159,168
23	SENIOR CENTER OPERATIONS	8.00	447,308	166,360	613,668
24	MOVIES IN THE PARK	-	-	-	-
25	VOLUNTEER PROGRAM	0.75	61,780	5,000	66,780
26	MURALS GENERAL FUND	-	-	10,000	10,000
27	HOMELAND CULTURAL CENTER	2.00	178,352	59,435	237,787
28	RANCHO LOS CERRITOS	-	-	470,000	470,000
29	RANCHO LOS ALAMITOS	-	-	470,000	470,000
30	CRS BUREAU ADMINISTRATION	-	-	-	-
31	SUMMER FOOD PROGRAM GENERAL FUND	-	-	49,000	49,000
32	BE SAFE PROGRAM	-	-	80,000	80,000
33	CRS SPORT LEAGUES - ADULTS/NON-YOUTH	2.96	171,858	112,707	284,565
34	SPORTS PERMITS / RENTALS	1.71	172,985	102,939	275,924
35	FILMING GENERAL FUND	-	-	-	-
36	CRS FACILITY PROGRAMMING	30.84	1,105,896	778,877	1,884,773
37	CRS DAY CAMPS	10.36	361,169	61,031	422,200
38	CRS GYM OPERATIONS	2.40	92,665	-	92,665
39	CRS SENIOR SERVICES	8.22	395,735	30,250	425,985
40	CRS TEEN PROGRAMS	6.44	224,767	26,000	250,767
41	PARKS FACILITY RENTALS	5.79	324,848	4,820	329,668
42	CRS SPORT LEAGUES - YOUTH	14.01	472,419	80,448	552,867
43	ADAPTIVE RECREATION PROGRAM	2.00	82,164	25,119	107,283
44	PARKS PICNIC/OPEN SPACE RESERVATIONS	-	-	-	-
45	EL DORADO REGIONAL AND NATURE CENTER OPS	10.13	421,861	57,398	479,259
46	PARK RANGERS	-	-	-	-
47	NATURE CENTER BOOKSTORE	0.57	19,416	17,923	37,339
48	NATURE CENTER CLASSES	-	-	-	-
49	NATURE CENTER TOURS/FACILITY RENTAL	3.12	269,248	8,143	277,390
50	COMMUNITY RECREATION SERVICES BUREAU	138.51	\$ 8,469,982	\$ 3,314,263	\$ 11,784,245
51					
52	PARTNERSHIPS CONTRACT MANAGEMENT	0.34	55,268	12,150	67,418
53	PARK PLANNING AND DEVELOPMENT	3.20	455,318	176,370	631,687
54	PARK PLANNING & PARTNERSHIPS BUREAU	3.54	\$ 510,585	\$ 188,520	\$ 699,105
55					
56	SUBTOTAL - ACS, AQUATICS, CRS & PPP	205.15	\$ 13,894,541	\$ 4,115,435	\$ 18,009,976

APPENDIX B - DETAILED COST ANALYSIS AND COST RECOVERY OF FUND 105

	B	C	D	E	F
1	Fund 105 Cost Recovery		Direct Costs		
2	Index/Cost Center	FTE	Employee Costs	Program Costs	Subtotal Direct Costs
61					
62	PR11001-BUSINESS OPS ADMIN-GEN FUND	1.00	188,676	43,830	232,505
63	PR12001-ADMINISTRATIVE SVSC-GEN FUN	4.31	494,668	14,608	509,276
64	PR13010-TENNIS CENTER OPERATIONS	-	-	45,000	45,000
65	PR13015-BC-TENNIS CENTER OPERATIONS	-	-	-	-
66	PR14001-COMMUNITY INFORMATION ADMIN	0.75	144,337	-	144,337
67	PR14002-COMMUNITY INFORMATION	1.00	90,523	15,324	105,847
68	PR14005-GRAPHICS	2.54	208,191	300	208,491
69	PR14006-PRINTSHOP	1.28	95,784	58,466	154,250
70	PR15001-PERSONNEL & TRAINING-ADMIN	3.49	407,707	5,321	413,028
71	PR16001-INSURANCE/OVERHEAD RATES-GE	-	-	-	-
72	BUSINESS OPERATIONS BUREAU	14.37	\$ 1,629,886	\$ 182,849	\$ 1,812,735
73					
74	PR00001-DIRECTOR'S OFFICE-GEN FUND	1.50	297,514	138,856	436,370
75	EXECUTIVE OFFICE BUREAU	1.50	\$ 297,514	\$ 138,856	\$ 436,370
76					
77	PR50001-M & D BUREAU ADMINISTRATION	2.90	445,213	143,700	588,913
78	PR52035-BC-BILLING--REFUSE COLLECTI	-	-	-	-
79	PR53140-STRUCTURAL/PARK-FACILITIES	18.74	1,642,288	791,437	2,433,725
80	PR53150-CUSTODIAL/PARK-FACILITIES	14.55	940,083	206,700	1,146,783
81	PR53152-CUSTODIAL-SENIOR CENTER CON	-	-	50,731	50,731
82	PR53153-CUSTODIAL-PARK RESTROOM CON	-	-	452,316	452,316
83	PR53155-PARK - RESERVATIONS	1.13	47,236	-	47,236
84	PR55010-GROUNDS LANDSCAPE CONTRACT	-	-	5,810,089	5,810,089
85	PR55013-GROUNDS LANDSCAPE STAFF	12.40	1,214,212	30,107	1,244,319
86	PR55016-GROUNDS TREE MAINTENANCE	-	-	103,726	103,726
87	PR55018-BLAIR/JOE RODGERS BALLFIELD	-	-	8,664	8,664
88	PR55019-SPECIAL PROJECTS	-	-	95,665	95,665
89	DEVELOPMENT & MAINTENANCE BUREAU	49.72	\$ 4,289,033	\$ 7,693,135	\$ 11,982,167
90					
91	General Fund (105)	270.74	\$ 20,110,974	\$ 12,130,275	\$ 32,241,249

APPENDIX B – DETAILED COST ANALYSIS AND COST RECOVERY OF FUND 105

	G	H	I	J	K	L	M
1	Indirect Costs						
2	PRM Bus Ops Bureau	PRM Exec Office Bureau	PRM Dev & Maint Bureau	Citywide Interfund Svcs	Citywide Cost Allocation Plan	Subtotal Indirect Costs	
3	64,279	15,474	21,998	332,310	40,746	474,807	
4	81,550	19,631	27,909	117,981	51,694	298,765	
5	20,688	4,980	7,080	29,100	13,114	74,961	
6	24,845	5,981	8,502	34,947	15,749	90,023	
7	16,482	3,968	5,641	23,184	10,448	59,723	
8	7,431	1,789	2,543	10,452	4,710	26,925	
9	41,387	9,963	14,164	144,115	26,234	235,862	
10	68,623	16,519	23,485	96,526	43,499	248,651	
11	115,370	27,772	39,483	342,573	73,131	598,329	
12	28,014	6,744	9,587	39,405	17,758	101,507	
13	-	-	-	10,440	-	10,440	
14	\$ 468,668	\$ 112,820	\$ 160,391	\$ 1,181,032	\$ 297,082	\$ 2,219,993	
15							
16	67,806	16,323	227,215	95,826	62,422	469,592	
17	3,876	933	12,990	5,453	34,129	57,381	
18	\$ 71,682	\$ 17,256	\$ 240,205	\$ 101,279	\$ 96,551	\$ 526,974	
19							
20	325,619	78,385	1,135,024	792,079	362,108	2,693,216	
21	85,724	20,636	298,813	123,130	57,670	585,973	
22	15,562	3,746	54,246	25,810	84,183	183,547	
23	60,000	14,443	259,875	88,320	206,090	628,728	
24	-	-	-	4,893	66,088	70,981	
25	6,529	1,572	22,759	9,184	4,086	44,130	
26	978	235	3,408	10,491	10,962	26,075	
27	23,249	5,597	81,040	32,754	18,651	161,291	
28	45,953	11,062	-	64,638	28,756	150,409	
29	45,953	11,062	-	64,638	35,810	157,462	
30	-	-	-	-	1,056	1,056	
31	4,791	1,153	16,700	6,739	28,114	57,497	
32	7,822	1,883	27,265	11,002	13,661	61,633	
33	27,823	6,698	102,296	46,570	25,860	209,247	
34	26,978	6,494	97,388	47,746	22,057	200,664	
35	-	-	-	-	-	-	
36	184,278	44,360	642,348	260,119	321,457	1,452,563	
37	41,279	9,937	143,890	58,064	25,831	279,002	
38	9,060	2,181	31,581	12,744	204,746	260,313	
39	41,650	10,026	145,180	60,135	70,657	327,647	
40	24,518	5,902	85,464	34,537	25,130	175,551	
41	32,232	7,759	112,354	45,338	65,164	262,848	
42	54,055	13,012	188,422	76,034	60,313	391,837	
43	10,489	2,525	36,563	16,357	41,385	107,319	
44	-	-	-	-	58,396	58,396	
45	46,858	11,280	163,336	79,621	44,598	345,693	
46	-	-	-	-	106	106	
47	3,651	879	12,725	5,135	30,828	53,218	
48	-	-	-	-	-	-	
49	27,121	6,529	94,537	39,249	16,972	184,407	
50	\$ 1,152,172	\$ 277,357	\$ 3,755,213	\$ 2,015,329	\$ 1,930,736	\$ 9,130,807	
51							
52	6,592	1,587	22,088	10,647	1,172,192	1,213,106	
53	61,761	14,868	206,961	110,934	79,444	473,967	
54	\$ 68,353	\$ 16,454	\$ 229,049	\$ 121,581	\$ 1,251,636	\$ 1,687,073	
55							
56	\$ 1,760,876	\$ 423,887	\$ 4,384,857	\$ 3,419,222	\$ 3,576,005	\$ 13,564,847	

APPENDIX B - DETAILED COST ANALYSIS AND COST RECOVERY OF FUND 105

	N	O	P	Q	R	S	T	U	V
	TOTAL COSTS	TOTAL REVENUES		Direct Cost Recovery	Total Cost Recovery		POSSIBLE NEW REVENUES	POSSIBLE DIRECT COST RECOVERY	POSSIBLE TOTAL COST RECOVERY
1									
2									
3	1,132,244	-		0%	0%		-	0%	0%
4	1,132,851	110,070		13%	10%		66,400	21%	16%
5	286,553	3,500		2%	1%		(26,207)	-11%	-8%
6	344,129	-		0%	0%		-	0%	0%
7	228,303	-		0%	0%		-	0%	0%
8	102,925	-		0%	0%		-	0%	0%
9	659,159	872,873		206%	132%		64,648	221%	142%
10	950,516	56,300		8%	6%		11,113	10%	7%
11	1,778,312	23,952		2%	1%		5,102	2%	2%
12	388,030	1,000		0%	0%		11,384	4%	3%
13	10,440	-		0%	0%		-	0%	0%
14	\$ 7,013,463	\$ 1,067,694		22%	15%		\$ 132,440	25%	17%
15									
16	1,163,101	176,072		25%	15%		69,059	35%	21%
17	97,029	-		0%	0%		-	0%	0%
18	\$ 1,260,131	\$ 176,072		24%	14%		\$ 69,059	33%	19%
19									
20	6,023,597	21,428		1%	0%		-	1%	0%
21	1,462,748	918,723		105%	63%		-	105%	63%
22	342,715	83,935		53%	24%		62,342	92%	43%
23	1,242,396	-		0%	0%		-	0%	0%
24	70,981	-		0%	0%		-	0%	0%
25	110,910	-		0%	0%		-	0%	0%
26	36,075	-		0%	0%		-	0%	0%
27	399,078	-		0%	0%		-	0%	0%
28	620,409	-		0%	0%		-	0%	0%
29	627,462	-		0%	0%		-	0%	0%
30	1,056	-		0%	0%		-	0%	0%
31	106,497	-		0%	0%		-	0%	0%
32	141,633	-		0%	0%		-	0%	0%
33	493,811	291,287		102%	59%		518	103%	59%
34	476,588	462,103		167%	97%		87,125	199%	115%
35	-	12,500		0%	0%		-	0%	0%
36	3,337,336	-		0%	0%		-	0%	0%
37	701,202	509,272		121%	73%		-	121%	73%
38	352,978	-		0%	0%		-	0%	0%
39	753,632	-		0%	0%		-	0%	0%
40	426,318	-		0%	0%		-	0%	0%
41	592,517	476,854		145%	80%		121,448	181%	101%
42	944,704	40,000		7%	4%		-	7%	4%
43	214,602	6,500		6%	3%		-	6%	3%
44	58,396	20,000		0%	34%		-	0%	34%
45	824,953	1,374,303		287%	167%		41,194	295%	172%
46	106	13,625		0%	12900%		-	0%	12900%
47	90,557	-		0%	0%		-	0%	0%
48	-	29,109		0%	0%		-	0%	0%
49	461,798	99,100		36%	21%		-	36%	21%
50	\$ 20,915,052	\$ 4,358,738		37%	21%		\$ 312,627	40%	22%
51									
52	1,280,524	-		0%	0%		-	0%	0%
53	1,105,654	-		0%	0%		434,100	69%	39%
54	\$ 2,386,178	\$ -		0%	0%		\$ 434,100	62%	18%
55									
56	\$ 31,574,823	\$ 5,602,504		31%	18%		\$ 948,225	36%	21%

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**APPENDIX C – DETAILED COST ANALYSIS AND COST RECOVERY
OF TIDELAND FUNDS**

APPENDIX C - DETAILED COST ANALYSIS AND COST RECOVERY OF TIDELAND FUNDS

	B	C	D	E	F
1	Tidelands Cost Recovery			Direct Costs	
2	Index/Cost Center	FTE	Employee Costs	Program Costs	Subtotal Direct Costs
3	ANIMAL FIELD SERVICES	1.00	99,696	9,520	109,216
4					
5	PARTNERSHIPS CONTRACT MANAGEMENT - BEACHES	1.03	170,338	3,488	173,826
6	PARK PLANNING AND DEVELOPMENT	0.50	76,811	2,060	78,871
7					
8	CRS ADMINISTRATION	1.99	286,681	2,074	288,755
9	CRS REGISTRATION ADMINISTRATION	0.10	8,767	-	8,767
10	MUNICIPAL BAND	-	-	65,000	65,000
11	SEAFEST	0.25	20,593	-	20,593
12	SPORTS PERMITS/RENTALS	0.42	26,380	8,176	34,556
13	SPORTS ADMINISTRATION	0.15	21,539	-	21,539
14	AQUATICS DAY CAMPS	6.99	276,452	49,084	325,536
15	BELMONT POOL OPERATIONS	14.79	822,759	219,078	1,041,837
16	LEEWAY SAILING CENTER OPERATIONS	4.67	236,604	15,852	252,456
17	TIDELANDS FACILITY RENTALS	-	-	-	-
18	ENVIRONMENTAL PROGRAMS - TIDELANDS	1.15	80,324	20,282	100,606
19					
20	MARINE BUREAU ADMIN-BEACHES	0.85	95,491	525,801	621,292
21	RESERVATIONS & PERMITS-BEAC	1.00	100,054	-	100,054
22	PICNIC & OPEN SPACE-BEACHES	-	-	10,000	10,000
23	BEACHES & WATERWAYS ADMIN	2.32	150,873	26,806	177,679
24	BEACHES & DEBRIS	16.51	1,531,925	610,924	2,142,849
25	BEACH PARKING LOTS	-	-	-	-
26	REFUSE COLLECTION - BEACHES	1.60	137,862	-	137,862
27	DREDGE-BEACHES & WATERWAYS	-	-	25,000	25,000
28	STRUCTURAL/BEACH-FACILITIES	4.23	405,775	391,065	796,840
29	STRUCTURAL/BEACH-POOLS	2.00	163,811	200	164,011
30	CUSTODIAL/BEACH-FACILITIES	4.25	238,392	108,100	346,492
31	CUSTODIAL/BELMONT POOL	1.00	76,830	5,425	82,255
32	401 - TIDELANDS OPERATING FUND	66.80	\$ 5,027,954	\$ 2,097,935	\$ 7,125,888
33					
34	PARTNERSHIPS CONTRACT MANAGEMENT- MARINA	1.03	170,338	2,988	173,326
35	PLANNING & DEVELOPMENT-MARI	0.30	46,086	3,050	49,136
36					
37	CRS REGISTRATION ADMIN - MARINA	0.20	17,533	-	17,533
38					
39	MARINE BUREAU ADMIN-MARINA	6.15	858,367	313,236	1,171,603
40	MARINA OPERATIONS	13.52	1,249,089	826,767	2,075,856
41	BC REV-PICNIC & OPEN SPACE-	-	-	-	-
42	BC REV-MARINA OPS-ABM BASIN	-	-	-	-
43	MARINA PARKING LOTS	2.45	210,207	10,000	220,207
44	REFUSE COLLECTION - MARINAS	1.75	187,964	-	187,964
45	DREDGE-MARINAS	-	-	-	-
46	STRUCTURAL/MARINA-FACILITIE	16.19	1,451,520	340,168	1,791,688
47	STRUCTURAL/MARINA-DEBRIS	0.80	37,379	5,250	42,629
48	STRUCTURAL/MARINA-PREVENTAT	6.59	693,255	74,015	767,270
49	CUSTODIAL/MARINA-FACILITIES	15.00	1,160,996	150,427	1,311,422
50	403 - MARINA FUND	63.98	\$ 6,082,734	\$ 1,725,901	\$ 7,808,635
51					
52	PARTNERSHIPS CONTRACT MANAGEMENT - RAINBOW	-	-	-	-
53					
54	RAINBOW HARBOR AREA OPERATI	5.17	457,667	326,776	784,443
55	BC REV-MARINA OPS-RAINBOW H	-	-	-	-
56	RAINBOW HARBOR AREA-GROUNDS	-	-	794,945	794,945
57	RAINBOW HARBOR AREA-MARINE	6.95	501,395	247,725	749,121
58	411 - RAINBOW HARBOR AREA FUND	12.12	\$ 959,062	\$ 1,369,447	\$ 2,328,509

APPENDIX C - DETAILED COST ANALYSIS AND COST RECOVERY OF TIDELAND FUNDS

	B	C	D	E	F
1	Tidelands Cost Recovery			Direct Costs	
2	Index/Cost Center	FTE	Employee Costs	Program Costs	Subtotal Direct Costs
59					
60	\$ (401/403/411) - ACS, AQUATICS, CRS, MARINE & PPP	142.90	\$ 12,069,750	\$ 5,193,282	\$ 17,263,032
67					
68	PR11002-BUSINESS OPS ADMIN-BEACHES	0.59	103,190	1,229	104,419
69	PR12002-ADMINISTRATIVE SVSC-BEACHES	1.87	215,248	8,805	224,053
70	PR14003-COMMUNITY INFORMATION-BEACH	0.33	54,339	26,373	80,712
71	PR15002-PERSONNEL&TRAINING-BEACHES	1.13	146,685	2,661	149,346
72	PR16002-INS./OVRHEAD RATES-BEACHES	-	-	-	-
73		3.92	\$ 519,462	\$ 39,068	\$ 558,529
74					
75	PR00002-DIRECTOR'S OFFICE-BEACHES &	0.75	148,757	16,645	165,402
76		0.75	\$ 148,757	\$ 16,645	\$ 165,402
77					
78	PR50002-M & D BUREAU ADMINISTRATION	0.60	84,676	88,496	173,172
79	PR55011-BEACH LANDSCAPE CONTRACT	-	-	258,956	258,956
80	PR55014-BEACH LANDSCAPE CONTRACT-ST	0.30	38,889	5,100	43,989
81		0.90	\$ 123,564	\$ 352,552	\$ 476,116
82					
83	PR11003-BUSINESS OPS ADMIN-MARINA	0.41	85,486	1,229	86,715
84	PR12003-ADMINISTRATIVE SVSC-MARINA	2.22	268,251	7,105	275,355
85	PR14004-COMMUNITY INFORMATION-MARIN	0.08	6,227	2,023	8,250
86	PR15003-PERSONNEL & TRAINING - MARI	1.12	145,582	2,761	148,343
87	PR16003-INSURANCE/OVERHEAD RATES-MA	-	-	-	-
88		3.83	\$ 505,546	\$ 13,118	\$ 518,663
89					
90	PR00003-DIRECTOR'S OFFICE-MARINA	0.75	148,757	15,645	164,402
91		0.75	\$ 148,757	\$ 15,645	\$ 164,402
92					
93	PR50003-M & D BUREAU ADMINISTRATION	0.55	76,784	1,022	77,806
94	PR55012-MARINAS LANDSCAPE CONTRACT	-	-	176,411	176,411
95	PR55015-MARINA LANDSCAPE CONTRACT-S	0.30	38,889	-	38,889
96		0.85	\$ 115,672	\$ 177,433	\$ 293,105

APPENDIX C - DETAILED COST ANALYSIS AND COST RECOVERY OF TIDELAND FUNDS

	G	H	I	J	K	L	M
1	Indirect Costs						
2	PRM Bus Ops Bureau	PRM Exec Office Bureau	PRM Dev & Maint Bureau	Citywide Interfund Svcs	Citywide Cost Allocation Plan	Subtotal Indirect Costs	
3	8,560	2,535	7,297	33,229	4,225	55,846	
4							
5	13,625	4,035	11,614	139,482	16,443	185,199	
6	6,182	1,831	5,270	7,463	7,461	28,207	
7							
8	22,633	6,702	19,293	59,039	16,225	123,892	
9	687	203	586	327	493	2,296	
10	5,095	1,509	4,343	2,425	3,652	17,023	
11	1,614	478	1,376	768	1,157	5,393	
12	2,708	802	2,309	1,409	1,942	9,170	
13	1,688	500	1,439	803	1,210	5,641	
14	25,516	7,556	21,751	12,293	18,291	85,406	
15	81,659	24,183	69,610	40,282	58,539	274,272	
16	19,788	5,860	16,868	10,375	14,185	67,075	
17	-	-	-	-	-	-	
18	7,885	2,335	6,722	3,753	5,653	26,348	
19							
20	48,697	14,421	41,512	215,018	23,404	343,052	
21	7,842	2,322	6,685	67,370	3,769	87,989	
22	784	232	668	373	377	2,434	
23	13,927	4,124	11,872	29,046	6,693	65,661	
24	167,957	49,739	143,174	1,458,341	80,722	1,899,933	
25	-	-	-	12,183	-	12,183	
26	10,806	3,200	9,211	5,142	5,193	33,552	
27	1,960	580	1,670	933	942	6,084	
28	62,457	18,496	53,241	76,200	30,017	240,410	
29	12,855	3,807	10,958	6,118	6,178	39,917	
30	27,158	8,043	23,151	12,925	13,052	84,329	
31	6,447	1,909	5,496	3,068	3,099	20,019	
32	\$ 558,529	\$ 165,402	\$ 476,116	\$ 2,198,364	\$ 322,921	\$ 3,721,333	
33							
34	11,483	3,640	6,489	7,533	14,291	43,436	
35	3,255	1,032	1,840	6,486	4,051	16,664	
36							
37	1,162	368	656	711	1,178	4,075	
38							
39	77,621	24,604	43,865	397,797	41,294	585,180	
40	137,530	43,593	77,720	242,062	73,165	574,069	
41	-	-	-	-	-	-	
42	-	-	-	-	-	-	
43	14,589	4,624	8,245	51,664	7,761	86,883	
44	12,453	3,947	7,037	388,226	6,625	418,288	
45	-	-	-	17,504	-	17,504	
46	118,703	37,626	67,081	369,704	63,149	656,263	
47	2,824	895	1,596	1,730	1,502	8,548	
48	50,833	16,113	28,727	76,846	27,043	199,561	
49	86,884	27,540	49,100	195,619	46,222	405,364	
50	\$ 517,338	\$ 163,982	\$ 292,356	\$ 1,755,880	\$ 286,280	\$ 3,015,837	
51							
52	-	-	-	-	-	-	
53							
54	-	-	-	352,701	18,846	371,547	
55	-	-	-	-	-	-	
56	-	-	-	48,259	19,098	67,357	
57	-	-	-	201,475	17,997	219,472	
58	\$ -	\$ -	\$ -	\$ 602,435	\$ 55,941	\$ 658,376	

APPENDIX C - DETAILED COST ANALYSIS AND COST RECOVERY OF TIDELAND FUNDS

	G	H	I	J	K	L	M
1	Indirect Costs						
2	PRM Bus Ops Bureau	PRM Exec Office Bureau	PRM Dev & Maint Bureau	Citywide Interfund Svcs	Citywide Cost Allocation Plan	Subtotal Indirect Costs	
59							
60	\$ 1,075,867	\$ 329,384	\$ 768,472	\$ 4,556,679	\$ 665,142	\$ 7,395,545	
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APPENDIX C - DETAILED COST ANALYSIS AND COST RECOVERY OF TIDELAND FUNDS

	N	O	P	Q	R	S	T	U	V
	TOTAL COSTS	TOTAL REVENUES		Direct Cost Recovery	Total Cost Recovery		POSSIBLE NEW REVENUES	POSSIBLE DIRECT COST RECOVERY	POSSIBLE TOTAL COST RECOVERY
1									
2	165,062	-		0%	0%		-	0%	0%
3									
4									
5	359,025	-		0%	0%		-	0%	0%
6	107,077	-		0%	0%		-	0%	0%
7									
8	412,647	-		0%	0%		-	0%	0%
9	11,062	-		0%	0%		-	0%	0%
10	82,023	-		0%	0%		-	0%	0%
11	25,986	-		0%	0%		-	0%	0%
12	43,726	-		0%	0%		783	2%	2%
13	27,179	-		0%	0%		-	0%	0%
14	410,942	299,160		92%	73%		1,726	92%	73%
15	1,316,109	345,474		33%	26%		19,049	35%	28%
16	319,531	90,000		36%	28%		42	36%	28%
17	-	14,000		0%	0%		-	0%	0%
18	126,954	-		0%	0%		-	0%	0%
19									
20	964,345	-		0%	0%		-	0%	0%
21	188,043	406,987		407%	216%		39,152	446%	237%
22	12,434	82,145		821%	661%		-	821%	661%
23	243,341	343,170		193%	141%		-	193%	141%
24	4,042,782	1,000		0%	0%		-	0%	0%
25	12,183	-		0%	0%		-	0%	0%
26	171,414	-		0%	0%		-	0%	0%
27	31,084	-		0%	0%		-	0%	0%
28	1,037,250	-		0%	0%		-	0%	0%
29	203,927	-		0%	0%		-	0%	0%
30	430,821	-		0%	0%		-	0%	0%
31	102,274	-		0%	0%		-	0%	0%
32	\$ 10,847,221	\$ 1,581,936		22%	15%		\$ 60,752	23%	15%
33									
34	216,762	-		0%	0%		-	0%	0%
35	65,801	-		0%	0%		-	0%	0%
36									
37	21,608	-		0%	0%		-	0%	0%
38									
39	1,756,783	-		0%	0%		-	0%	0%
40	2,649,925	-		0%	0%		-	0%	0%
41	-	-		0%	0%		-	0%	0%
42	-	-		0%	0%		-	0%	0%
43	307,090	-		0%	0%		-	0%	0%
44	606,252	-		0%	0%		-	0%	0%
45	17,504	-		0%	0%		-	0%	0%
46	2,447,951	-		0%	0%		-	0%	0%
47	51,176	-		0%	0%		-	0%	0%
48	966,831	-		0%	0%		-	0%	0%
49	1,716,787	-		0%	0%		-	0%	0%
50	\$ 10,824,471	\$ -		0%	0%		\$ -	0%	0%
51									
52	-	-		0%	0%		-	0%	0%
53									
54	1,155,989	130,000		17%	11%		-	17%	11%
55	-	-		0%	0%		-	0%	0%
56	862,302	-		0%	0%		-	0%	0%
57	968,593	-		0%	0%		-	0%	0%
58	\$ 2,986,885	\$ 130,000		6%	4%		\$ -	6%	4%

APPENDIX C - DETAILED COST ANALYSIS AND COST RECOVERY OF TIDELAND FUNDS

	N	O	P	Q	R	S	T	U	V
1									
2	TOTAL COSTS	TOTAL REVENUES		Direct Cost Recovery	Total Cost Recovery		POSSIBLE NEW REVENUES	POSSIBLE DIRECT COST RECOVERY	POSSIBLE TOTAL COST RECOVERY
59									
60	\$ 24,658,577	\$ 1,711,936		10%	7%		\$ 60,752	10%	7%
67									
68									
69									
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**APPENDIX D – SUMMARY OF FULLY BURDENED HOURLY RATES
FOR PRM STAFF**

APPENDIX D – SUMMARY OF FULLY BURDENED HOURLY RATES FOR PRM STAFF

Posttitle	Fundorgsub	SubOrg Desc	Avg FBHR	FTE
ACCTG CLERK III	105-PRBS-2.1	PR12001-ADMINISTRATIVE SVSC-GEN FUN	\$102.39	0.7
ACCTG CLERK III	401-PRBS-2.1	PR12002-ADMINISTRATIVE SVSC-BEACHES	\$102.39	0.37
ACCTG CLERK III Total				1.07
ADMIN AIDE II	105-PRBS-2.1	PR12001-ADMINISTRATIVE SVSC-GEN FUN	\$87.89	0.5
ADMIN AIDE II	105-PRBS-5.1	PR15001-PERSONNEL & TRAINING-ADMIN	\$87.89	0.75
ADMIN AIDE II	105-PRBS-8.1	PR18001-PLANNING & DEVELOPMENT-PARK	\$87.89	1
ADMIN AIDE II	105-PRCR-7.11	PR86040-CPP FACILITY RESERVATIONS	\$87.89	1
ADMIN AIDE II	105-PREO-EO.1	PR00001-DIRECTOR'S OFFICE-GEN FUND	\$87.89	0.5
ADMIN AIDE II	401-PRBS-2.1	PR12002-ADMINISTRATIVE SVSC-BEACHES	\$87.89	0.25
ADMIN AIDE II	401-PRBS-5.1	PR15002-PERSONNEL&TRAINING-BEACHES	\$87.89	0.13
ADMIN AIDE II	401-PREO-EO.1	PR00002-DIRECTOR'S OFFICE-BEACHES &	\$87.89	0.25
ADMIN AIDE II	401-PRMB-1.1	PR41002-MARINE BUREAU ADMIN-BEACHES	\$87.89	0.1
ADMIN AIDE II Total				4.48
ADMIN ANALYST II	105-PRAC-AC.01	PR19010-ADMINISTRATION	\$141.97	1
ADMIN ANALYST II	105-PRCR-1.1	PR80010-CRS BUREAU ADMINISTRATION	\$141.97	1.7
ADMIN ANALYST II	401-PRCR-1.1	PR80011-CRS BUREAU ADMIN - TIDELAND	\$141.97	0.3
ADMIN ANALYST II	401-PRMB-1.1	PR41002-MARINE BUREAU ADMIN-BEACHES	\$141.97	0.25
ADMIN ANALYST II Total				3.25
ADMIN ANALYST III	105-PRBS-2.1	PR12001-ADMINISTRATIVE SVSC-GEN FUN	\$385.72	0.5
ADMIN ANALYST III	105-PRBS-3.1	PR13001-CONTRACT MANAGEMENT-GENERAL	\$385.72	0.34
ADMIN ANALYST III	105-PRBS-5.1	PR15001-PERSONNEL & TRAINING-ADMIN	\$385.72	0.5
ADMIN ANALYST III	105-PRBS-8.1	PR18001-PLANNING & DEVELOPMENT-PARK	\$385.72	1
ADMIN ANALYST III	105-PRMD-1.1	PR50001-M & D BUREAU ADMINISTRATION	\$385.72	0.8
ADMIN ANALYST III	401-PRBS-2.1	PR12002-ADMINISTRATIVE SVSC-BEACHES	\$385.72	0.25
ADMIN ANALYST III	401-PRBS-3.1	PR13002-CONTRACT MANAGEMENT-BEACHES	\$385.72	0.83
ADMIN ANALYST III	401-PRBS-5.1	PR15002-PERSONNEL&TRAINING-BEACHES	\$385.72	0.25
ADMIN ANALYST III	401-PRMD-1.1	PR50002-M & D BUREAU ADMINISTRATION	\$385.72	0.1
ADMIN ANALYST III Total				4.57
ADMIN INTERN-NC/H44-PT	411-PRMB-4.1	PR44001-RAINBOW HARBOR AREA OPERATI	\$46.51	0.76
ADMIN INTERN-NC/H44-PT Total				0.76
ANIMAL CNTL OFCR I	105-PRAC-AC.04	PR19031-CERRITOS CONTRACT SVCS	\$114.66	0.25
ANIMAL CNTL OFCR I	105-PRAC-AC.06	PR19033-SEAL BEACH-CONTRACT SVCS	\$114.66	0.75
ANIMAL CNTL OFCR I	105-PRAC-AC.12	PR19080-ANIMAL FIELD OPERATIONS	\$114.66	5
ANIMAL CNTL OFCR I	401-PRAC-AC.1	PR19085-TIDELANDS FIELD OPERATIONS	\$114.66	1
ANIMAL CNTL OFCR I Total				7
ANIMAL CNTL OFCR II	105-PRAC-AC.04	PR19031-CERRITOS CONTRACT SVCS	\$122.37	0.5
ANIMAL CNTL OFCR II	105-PRAC-AC.05	PR19032-SIGNAL HILL-CONTRACT SVCS	\$122.37	0.5
ANIMAL CNTL OFCR II	105-PRAC-AC.07	PR19034-LOS ALAMITOS-CONTRACT SVCS	\$122.37	0.5
ANIMAL CNTL OFCR II	105-PRAC-AC.12	PR19080-ANIMAL FIELD OPERATIONS	\$122.37	2.5
ANIMAL CNTL OFCR II	105-PRAC-AC.13	PR19090-ANIMAL INVESTIGATIONS	\$122.37	1
ANIMAL CNTL OFCR II Total				5
ANIMAL CONT OFC I-NC-PT	105-PRAC-AC.02	PR19020-ANIMAL CARE - SHELTER MAINT	\$75.42	1.02
ANIMAL CONT OFC I-NC-PT	105-PRAC-AC.10	PR19050-ANIMAL LICENSING SVCS	\$75.42	1.02
ANIMAL CONT OFC I-NC-PT	105-PRAC-AC.12	PR19080-ANIMAL FIELD OPERATIONS	\$75.42	2.04
ANIMAL CONT OFC I-NC-PT Total				4.08
ANIMAL HEALTH TECH	105-PRAC-AC.11	PR19060-MEDICAL/VETERINARY SVCS	\$106.52	3
ANIMAL HEALTH TECH Total				3
ANIMAL LIC INSP-NC-PT	105-PRAC-AC.10	PR19050-ANIMAL LICENSING SVCS	\$49.15	6.02
ANIMAL LIC INSP-NC-PT Total				6.02
ANIMAL SERVICES OPERATIONS SUP	105-PRAC-AC.01	PR19010-ADMINISTRATION	\$177.56	0.25
ANIMAL SERVICES OPERATIONS SUP	105-PRAC-AC.02	PR19020-ANIMAL CARE - SHELTER MAINT	\$177.56	0.75
ANIMAL SERVICES OPERATIONS SUP	105-PRAC-AC.11	PR19060-MEDICAL/VETERINARY SVCS	\$177.56	0.25
ANIMAL SERVICES OPERATIONS SUP	105-PRAC-AC.12	PR19080-ANIMAL FIELD OPERATIONS	\$177.56	0.5
ANIMAL SERVICES OPERATIONS SUP	105-PRAC-AC.13	PR19090-ANIMAL INVESTIGATIONS	\$177.56	0.25
ANIMAL SERVICES OPERATIONS SUP Total				2
AQUATICS SUPV I	105-PRCR-6.5	PR85040-POOL OPERATIONS-PARKS	\$137.04	2
AQUATICS SUPV I	401-PRCR-6.5	PR85070-BELMONT POOL OPERATIONS	\$137.04	1
AQUATICS SUPV I Total				3

APPENDIX D – SUMMARY OF FULLY BURDENED HOURLY RATES FOR PRM STAFF

Postitle	Fundorgsub	SubOrg Desc	Avg FBHR	FTE
AQUATICS SUPV II	401-PRCR-6.5	PR85070-BELMONT POOL OPERATIONS	\$152.08	1
AQUATICS SUPV II Total				1
ASST ADMIN ANALYST I	105-PRMD-1.1	PR50001-M & D BUREAU ADMINISTRATION	\$103.73	0.5
ASST ADMIN ANALYST I	401-PRMD-1.1	PR50002-M & D BUREAU ADMINISTRATION	\$103.73	0.25
ASST ADMIN ANALYST I Total				0.75
ASST ADMIN ANALYST II	105-PRBS-2.1	PR12001-ADMINISTRATIVE SVSC-GEN FUN	\$243.00	1.21
ASST ADMIN ANALYST II	401-PRBS-2.1	PR12002-ADMINISTRATIVE SVSC-BEACHES	\$243.00	0.25
ASST ADMIN ANALYST II Total				1.46
AUTO SPRKR CNTL TECH	105-PRMD-3.08	PR55013-GROUNDS LANDSCAPE STAFF	\$82.21	1
AUTO SPRKR CNTL TECH Total				1
BUILDING SVCS SUPV	105-PRMD-3.03	PR53150-CUSTODIAL/PARK-FACILITIES	\$115.26	1
BUILDING SVCS SUPV Total				1
CARPENTER	401-PRMB-6.2	PR46133-STRUCTURAL/BEACH-FACILITIES	\$122.37	0.5
CARPENTER Total				0.5
CLERK I-NC-PT	105-PRAC-AC.02	PR19020-ANIMAL CARE - SHELTER MAINT	\$50.26	2
CLERK I-NC-PT	105-PRAC-AC.10	PR19050-ANIMAL LICENSING SVCS	\$50.26	2
CLERK I-NC-PT	105-PRBS-2.1	PR12001-ADMINISTRATIVE SVSC-GEN FUN	\$50.26	0.4
CLERK I-NC-PT Total				4.4
CLERK I-PT	105-PRAC-AC.03	PR19022-ADOPTION SERVICES	\$59.25	1
CLERK I-PT	401-PRCR-6.5	PR85070-BELMONT POOL OPERATIONS	\$59.25	0.44
CLERK I-PT Total				1.44
CLERK TYPIST I	105-PRCR-1.3	PR81013-CLASS REGISTRATION ADMINIST	\$80.52	1
CLERK TYPIST I	105-PRCR-7.11	PR86040-CPP FACILITY RESERVATIONS	\$80.52	1
CLERK TYPIST I Total				2
CLERK TYPIST II	105-PRCR-7.02	PR86010-CPP DIVISION ADMIN - SUPERI	\$82.16	0.81
CLERK TYPIST II	401-PRCR-1.3	PR86011-CPP DIVISION ADMIN - SUPT-T	\$82.16	0.19
CLERK TYPIST II Total				1
CLERK TYPIST III	105-PRAC-AC.01	PR19010-ADMINISTRATION	\$84.24	1
CLERK TYPIST III	105-PRAC-AC.12	PR19080-ANIMAL FIELD OPERATIONS	\$84.24	0.5
CLERK TYPIST III	105-PRAC-AC.13	PR19090-ANIMAL INVESTIGATIONS	\$84.24	0.5
CLERK TYPIST III	105-PRBS-2.1	PR12001-ADMINISTRATIVE SVSC-GEN FUN	\$84.24	0.5
CLERK TYPIST III	105-PRBS-8.1	PR18001-PLANNING & DEVELOPMENT-PARK	\$84.24	0.6
CLERK TYPIST III	105-PRCR-1.3	PR81013-CLASS REGISTRATION ADMINIST	\$84.24	0.7
CLERK TYPIST III	105-PRCR-7.02	PR86010-CPP DIVISION ADMIN - SUPERI	\$84.24	1.5
CLERK TYPIST III	105-PRMD-3.02	PR53140-STRUCTURAL/PARK-FACILITIES	\$84.24	0.5
CLERK TYPIST III	105-PRMD-3.03	PR53150-CUSTODIAL/PARK-FACILITIES	\$84.24	0.5
CLERK TYPIST III	105-PRMD-3.08	PR55013-GROUNDS LANDSCAPE STAFF	\$84.24	0.9
CLERK TYPIST III	401-PRBS-2.1	PR12002-ADMINISTRATIVE SVSC-BEACHES	\$84.24	0.5
CLERK TYPIST III	401-PRBS-8.1	PR18002-PLANNING & DEVELOPMENT-BEAC	\$84.24	0.25
CLERK TYPIST III	401-PRCR-1.2	PR81014-REGISTRATION ADMIN-TIDELAND	\$84.24	0.1
CLERK TYPIST III	401-PRCR-1.3	PR86011-CPP DIVISION ADMIN - SUPT-T	\$84.24	0.5
CLERK TYPIST III	401-PRMB-5.1	PR45110-BEACHES & DEBRIS	\$84.24	0.5
CLERK TYPIST III	401-PRMB-6.2	PR46133-STRUCTURAL/BEACH-FACILITIES	\$84.24	0.5
CLERK TYPIST III	401-PRMD-3.2	PR55014-BEACH LANDSCAPE CONTRACT-ST	\$84.24	0.05
CLERK TYPIST III Total				9.6
CLERK TYPIST II-PT	105-PRBS-4.3	PR14005-GRAPHICS	\$68.80	0.73
CLERK TYPIST II-PT	401-PRBS-4.1	PR14003-COMMUNITY INFORMATION-BEACH	\$68.80	0.02
CLERK TYPIST II-PT Total				0.75
CLERK TYPIST I-NC-PT	105-PRAC-AC.01	PR19010-ADMINISTRATION	\$44.84	0.67
CLERK TYPIST I-NC-PT Total				0.67
CLERK TYPIST IV	105-PRAC-AC.02	PR19020-ANIMAL CARE - SHELTER MAINT	\$85.99	0.5
CLERK TYPIST IV	105-PRAC-AC.10	PR19050-ANIMAL LICENSING SVCS	\$85.99	0.5
CLERK TYPIST IV Total				1
COMM INFO SPEC I	105-PRAC-AC.01	PR19010-ADMINISTRATION	\$58.05	1
COMM INFO SPEC I Total				1
COMM INFO SPEC II	105-PRBS-4.2	PR14002-COMMUNITY INFORMATION	\$70.93	1
COMM INFO SPEC II	105-PRBS-4.3	PR14005-GRAPHICS	\$70.93	1
COMM INFO SPEC II Total				2

APPENDIX D – SUMMARY OF FULLY BURDENED HOURLY RATES FOR PRM STAFF

Posttitle	Fundorgsub	SubOrg Desc	Avg FBHR	FTE
COMM INFO SPEC I-PT	105-PRBS-4.3	PR14005-GRAPHICS	\$84.03	0.81
COMM INFO SPEC I-PT	401-PRBS-4.1	PR14003-COMMUNITY INFORMATION-BEACH	\$84.03	0.02
COMM INFO SPEC I-PT Total				0.83
COMM. ENG. MANAGER	105-PRBS-8.1	PR18001-PLANNING & DEVELOPMENT-PARK	\$262.27	0.6
COMM. ENG. MANAGER	401-PRBS-8.1	PR18002-PLANNING & DEVELOPMENT-BEAC	\$262.27	0.25
COMM. ENG. MANAGER Total				0.85
COMMUNITY INFORMATION OFFICER	105-PRBS-4.1	PR14001-COMMUNITY INFORMATION ADMIN	\$161.47	0.75
COMMUNITY INFORMATION OFFICER	401-PRBS-4.1	PR14003-COMMUNITY INFORMATION-BEACH	\$161.47	0.25
COMMUNITY INFORMATION OFFICER Total				1
COMMUNTY SVC SUPV	105-PRCR-1.2	PR80030-CRS CONTRACT CLASSES	\$172.01	1
COMMUNTY SVC SUPV	105-PRCR-2.1	PR81020-SENIOR CENTER ADMINISTRATIO	\$172.01	1
COMMUNTY SVC SUPV	105-PRCR-6.1	PR85020-SPORTS PERMITS-RENTALS	\$172.01	1.31
COMMUNTY SVC SUPV	105-PRCR-6.2	PR85022-SPORTS LEAGUES	\$172.01	0.42
COMMUNTY SVC SUPV	105-PRCR-7.04	PR86020-CPP FACILITY ADMIN - SUPER	\$172.01	9.5
COMMUNTY SVC SUPV	105-PRCR-7.09	PR86036-CPP SENIOR SERVICES	\$172.01	1
COMMUNTY SVC SUPV	105-PRCR-8.8	PR89048-NATURE CENTER TOURS/FACILIT	\$172.01	0.75
COMMUNTY SVC SUPV	401-PRCR-6.1	PR85019-SPORTS PERMITS - TIDELANDS	\$172.01	0.12
COMMUNTY SVC SUPV	401-PRCR-6.2	PR85021-SPORTS ADMIN - TIDELANDS	\$172.01	0.15
COMMUNTY SVC SUPV	401-PRCR-8.1	PR89045-ENVIRONMENTAL - TIDELANDS	\$172.01	0.25
COMMUNTY SVC SUPV Total				15.5
CULTURAL PROG SUPV	105-PRCR-2.8	PR81080-HOMELAND CULTURAL CENTER	\$187.18	1
CULTURAL PROG SUPV Total				1
DEPUTY DIR OF PARKS, RECREATIO	105-PRBS-1.1	PR11001-BUSINESS OPS ADMIN-GEN FUND	\$305.03	0.5
DEPUTY DIR OF PARKS, RECREATIO	401-PRBS-1.1	PR11002-BUSINESS OPS ADMIN-BEACHES	\$305.03	0.25
DEPUTY DIR OF PARKS, RECREATIO Total				0.75
DIR-PKS, REC, MARINE	105-PREO-EO.1	PR00001-DIRECTOR'S OFFICE-GEN FUND	\$354.96	0.5
DIR-PKS, REC, MARINE	401-PREO-EO.1	PR00002-DIRECTOR'S OFFICE-BEACHES &	\$354.96	0.25
DIR-PKS, REC, MARINE Total				0.75
ELECTRICIAN	105-PRMD-3.02	PR53140-STRUCTURAL/PARK-FACILITIES	\$247.45	1
ELECTRICIAN	401-PRMB-6.2	PR46133-STRUCTURAL/BEACH-FACILITIES	\$247.45	0.5
ELECTRICIAN Total				1.5
EQUIP OPER II	401-PRMB-5.1	PR45110-BEACHES & DEBRIS	\$100.40	2
EQUIP OPER II Total				2
EQUIP OPER III	401-PRMB-5.1	PR45110-BEACHES & DEBRIS	\$80.91	5
EQUIP OPER III Total				5
EXECUTIVE ASSISTANT	105-PREO-EO.1	PR00001-DIRECTOR'S OFFICE-GEN FUND	\$99.42	0.5
EXECUTIVE ASSISTANT	401-PREO-EO.1	PR00002-DIRECTOR'S OFFICE-BEACHES &	\$99.42	0.25
EXECUTIVE ASSISTANT Total				0.75
FINANCIAL SVCS OFCR	105-PRBS-2.1	PR12001-ADMINISTRATIVE SVSC-GEN FUN	\$129.07	0.5
FINANCIAL SVCS OFCR	401-PRBS-2.1	PR12002-ADMINISTRATIVE SVSC-BEACHES	\$129.07	0.25
FINANCIAL SVCS OFCR Total				0.75
GARDENER II	105-PRMD-3.08	PR55013-GROUNDS LANDSCAPE STAFF	\$79.27	2
GARDENER II	411-PRMB-5.2	PR45513-RAINBOW HARBOR AREA-MARINE	\$79.27	1
GARDENER II Total				3
GEN MAINT SUPV II	105-PRMD-3.02	PR53140-STRUCTURAL/PARK-FACILITIES	\$329.12	1
GEN MAINT SUPV II	401-PRMB-6.2	PR46133-STRUCTURAL/BEACH-FACILITIES	\$329.12	0.21
GEN MAINT SUPV II Total				1.21
GENERAL MAINT ASST	105-PRMD-3.02	PR53140-STRUCTURAL/PARK-FACILITIES	\$94.74	5
GENERAL MAINT ASST	411-PRMB-5.2	PR45513-RAINBOW HARBOR AREA-MARINE	\$94.74	1
GENERAL MAINT ASST Total				6
LANDSCAPE MAINTENANCE MONITOR	105-PRMD-3.08	PR55013-GROUNDS LANDSCAPE STAFF	\$84.62	5
LANDSCAPE MAINTENANCE MONITOR	401-PRMB-6.2	PR46133-STRUCTURAL/BEACH-FACILITIES	\$84.62	0.5
LANDSCAPE MAINTENANCE MONITOR Total				5.5
MAINT ASST I	105-PRMD-3.03	PR53150-CUSTODIAL/PARK-FACILITIES	\$72.90	5
MAINT ASST I	401-PRMB-6.4	PR46193-CUSTODIAL/BEACH-FACILITIES	\$72.90	2
MAINT ASST I	401-PRMB-6.5	PR46195-CUSTODIAL/BELMONT POOL	\$72.90	1
MAINT ASST I Total				8
MAINT ASST II	105-PRMD-3.03	PR53150-CUSTODIAL/PARK-FACILITIES	\$128.52	2

APPENDIX D – SUMMARY OF FULLY BURDENED HOURLY RATES FOR PRM STAFF

Postitle	Fundorgsub	SubOrg Desc	Avg FBHR	FTE
MAINT ASST II	401-PRMB-5.1	PR45110-BEACHES & DEBRIS	\$128.52	2
MAINT ASST II	401-PRMB-5.3	PR45114-REFUSE COLLECTION - BEACHES	\$128.52	1
MAINT ASST II	411-PRMB-5.2	PR45513-RAINBOW HARBOR AREA-MARINE	\$128.52	1
MAINT ASST II Total				6
MAINT ASST III	105-PRAC-AC.02	PR19020-ANIMAL CARE - SHELTER MAINT	\$80.22	2
MAINT ASST III	105-PRMD-3.02	PR53140-STRUCTURAL/PARK-FACILITIES	\$80.22	4
MAINT ASST III	401-PRMB-5.1	PR45110-BEACHES & DEBRIS	\$80.22	1.55
MAINT ASST III	401-PRMB-6.3	PR46136-STRUCTURAL/BEACH-POOLS	\$80.22	2
MAINT ASST III Total				9.55
MAINT ASST III-NC-PT	105-PRMD-3.02	PR53140-STRUCTURAL/PARK-FACILITIES	\$53.21	0.69
MAINT ASST III-NC-PT	401-PRMB-6.2	PR46133-STRUCTURAL/BEACH-FACILITIES	\$53.21	0.82
MAINT ASST III-NC-PT Total				1.51
MAINT ASST II-NC-PT	105-PRMD-3.02	PR53140-STRUCTURAL/PARK-FACILITIES	\$36.08	3.1
MAINT ASST II-NC-PT	401-PRMB-5.1	PR45110-BEACHES & DEBRIS	\$36.08	0.44
MAINT ASST II-NC-PT	411-PRMB-5.2	PR45513-RAINBOW HARBOR AREA-MARINE	\$36.08	3
MAINT ASST II-NC-PT Total				6.54
MAINT ASST I-NC-PT	105-PRAC-AC.02	PR19020-ANIMAL CARE - SHELTER MAINT	\$43.27	4.43
MAINT ASST I-NC-PT	105-PRMD-3.03	PR53150-CUSTODIAL/PARK-FACILITIES	\$43.27	5.55
MAINT ASST I-NC-PT	105-PRMD-3.06	PR53155-PARK - RESERVATIONS	\$43.27	1.13
MAINT ASST I-NC-PT	401-PRCR-6.3	PR85050-AQUATICS DAY CAMPS	\$43.27	0.1
MAINT ASST I-NC-PT	401-PRMB-5.1	PR45110-BEACHES & DEBRIS	\$43.27	1.32
MAINT ASST I-NC-PT	401-PRMB-6.4	PR46193-CUSTODIAL/BEACH-FACILITIES	\$43.27	2.25
MAINT ASST I-NC-PT Total				14.78
MARINA AGENT II	401-PRMB-3.3	PR43003-BEACHES & WATERWAYS ADMIN	\$72.06	1
MARINA AGENT II	411-PRMB-4.1	PR44001-RAINBOW HARBOR AREA OPERATI	\$72.06	2
MARINA AGENT II Total				3
MARINA AGENT III	401-PRMB-3.1	PR43001-RESERVATIONS & PERMITS-BEAC	\$88.89	1
MARINA AGENT III	411-PRMB-4.1	PR44001-RAINBOW HARBOR AREA OPERATI	\$88.89	1
MARINA AGENT III Total				2
MARINA SUPERVISOR II	411-PRMB-4.1	PR44001-RAINBOW HARBOR AREA OPERATI	\$116.03	1
MARINA SUPERVISOR II Total				1
MARINE AIDE-NC-PT	401-PRMB-3.3	PR43003-BEACHES & WATERWAYS ADMIN	\$61.53	1.32
MARINE AIDE-NC-PT Total				1.32
MGR-ANIMAL CONTROL	105-PRAC-AC.01	PR19010-ADMINISTRATION	\$249.32	0.5
MGR-ANIMAL CONTROL	105-PRAC-AC.02	PR19020-ANIMAL CARE - SHELTER MAINT	\$249.32	0.25
MGR-ANIMAL CONTROL	105-PRAC-AC.12	PR19080-ANIMAL FIELD OPERATIONS	\$249.32	0.25
MGR-ANIMAL CONTROL Total				1
MGR-MAINTENANCE OPS	105-PRMD-1.1	PR50001-M & D BUREAU ADMINISTRATION	\$212.72	0.8
MGR-MAINTENANCE OPS	401-PRMD-1.1	PR50002-M & D BUREAU ADMINISTRATION	\$212.72	0.1
MGR-MAINTENANCE OPS Total				0.9
MGR-REC SVCS	105-PRCR-1.1	PR80010-CRS BUREAU ADMINISTRATION	\$307.91	0.85
MGR-REC SVCS	401-PRCR-1.1	PR80011-CRS BUREAU ADMIN - TIDELAND	\$307.91	0.15
MGR-REC SVCS Total				1
OFFSET PRESS OPR I-PT	105-PRBS-4.4	PR14006-PRINTSHOP	\$91.90	0.84
OFFSET PRESS OPR I-PT	401-PRBS-4.1	PR14003-COMMUNITY INFORMATION-BEACH	\$91.90	0.02
OFFSET PRESS OPR I-PT Total				0.86
PAINTER II	105-PRMD-3.02	PR53140-STRUCTURAL/PARK-FACILITIES	\$134.59	1
PAINTER II	401-PRMB-6.2	PR46133-STRUCTURAL/BEACH-FACILITIES	\$134.59	0.5
PAINTER II Total				1.5
PARK MAINT SUPV	105-PRMD-3.08	PR55013-GROUNDS LANDSCAPE STAFF	\$108.77	2.7
PARK MAINT SUPV	401-PRMB-5.1	PR45110-BEACHES & DEBRIS	\$108.77	1
PARK MAINT SUPV	401-PRMB-5.3	PR45114-REFUSE COLLECTION - BEACHES	\$108.77	0.6
PARK MAINT SUPV	401-PRMD-3.2	PR55014-BEACH LANDSCAPE CONTRACT-ST	\$108.77	0.15
PARK MAINT SUPV	411-PRMB-5.2	PR45513-RAINBOW HARBOR AREA-MARINE	\$108.77	0.95
PARK MAINT SUPV Total				5.4
PARK NATURALIST	105-PRCR-8.7	PR89046-NATURE CENTER OPERATIONS	\$135.21	1
PARK NATURALIST	105-PRCR-8.8	PR89048-NATURE CENTER TOURS/FACILIT	\$135.21	1
PARK NATURALIST Total				2

APPENDIX D – SUMMARY OF FULLY BURDENED HOURLY RATES FOR PRM STAFF

Posttitle	Fundorgsub	SubOrg Desc	Avg FBHR	FTE
PAYRLL/PERS ASST II	105-PRBS-5.1	PR15001-PERSONNEL & TRAINING-ADMIN	\$61.91	1
PAYRLL/PERS ASST II	401-PRBS-5.1	PR15002-PERSONNEL&TRAINING-BEACHES	\$61.91	0.5
PAYRLL/PERS ASST II Total				1.5
PAYRLL/PERS ASST II-PT	105-PRBS-5.1	PR15001-PERSONNEL & TRAINING-ADMIN	\$92.76	0.74
PAYRLL/PERS ASST II-PT Total				0.74
PLUMBER	105-PRMD-3.02	PR53140-STRUCTURAL/PARK-FACILITIES	\$115.06	1
PLUMBER	401-PRMB-6.2	PR46133-STRUCTURAL/BEACH-FACILITIES	\$115.06	0.5
PLUMBER Total				1.5
PUB HEALTH ASSOC I	105-PRAC-AC.02	PR19020-ANIMAL CARE - SHELTER MAINT	\$56.14	0.5
PUB HEALTH ASSOC I	105-PRAC-AC.03	PR19022-ADOPTION SERVICES	\$56.14	1
PUB HEALTH ASSOC I	105-PRAC-AC.10	PR19050-ANIMAL LICENSING SVCS	\$56.14	0.5
PUB HEALTH ASSOC I Total				2
PUB HEALTH ASSOC II	105-PRAC-AC.03	PR19022-ADOPTION SERVICES	\$98.86	1
PUB HEALTH ASSOC II Total				1
PWR EQP RPR MECH II	105-PRMD-3.02	PR53140-STRUCTURAL/PARK-FACILITIES	\$104.78	1
PWR EQP RPR MECH II Total				1
REC LDR/SPEC III-NC-PT	105-PRCR-2.8	PR81080-HOMELAND CULTURAL CENTER	\$50.97	0.27
REC LDR/SPEC III-NC-PT	105-PRCR-6.2	PR85022-SPORTS LEAGUES	\$50.97	0.13
REC LDR/SPEC III-NC-PT	105-PRCR-7.06	PR86030-FACILITY PROGRAMMING	\$50.97	10.45
REC LDR/SPEC III-NC-PT	105-PRCR-7.07	PR86032-CPP DAY CAMPS	\$50.97	4.31
REC LDR/SPEC III-NC-PT Total				15.16
REC LDR/SPEC IV-NC-PT	105-PRCR-2.1	PR81020-SENIOR CENTER ADMINISTRATIO	\$49.97	3.37
REC LDR/SPEC IV-NC-PT	105-PRCR-2.3	PR81028-SENIOR CENTER RETAIL ACTIVI	\$49.97	0.76
REC LDR/SPEC IV-NC-PT	105-PRCR-6.2	PR85022-SPORTS LEAGUES	\$49.97	0.08
REC LDR/SPEC IV-NC-PT	105-PRCR-6.4	PR85032-YOUTH SPORTS PERMITS - RENT	\$49.97	0.4
REC LDR/SPEC IV-NC-PT	105-PRCR-7.06	PR86030-FACILITY PROGRAMMING	\$49.97	10.21
REC LDR/SPEC IV-NC-PT	105-PRCR-7.07	PR86032-CPP DAY CAMPS	\$49.97	2.97
REC LDR/SPEC IV-NC-PT	105-PRCR-7.08	PR86034-CPP GYM OPERATIONS	\$49.97	1.2
REC LDR/SPEC IV-NC-PT	105-PRCR-7.09	PR86036-CPP SENIOR SERVICES	\$49.97	3.47
REC LDR/SPEC IV-NC-PT	105-PRCR-7.10	PR86038-CPP TEEN PROGRAMS	\$49.97	3.72
REC LDR/SPEC IV-NC-PT	105-PRCR-7.11	PR86040-CPP FACILITY RESERVATIONS	\$49.97	2.18
REC LDR/SPEC IV-NC-PT	105-PRCR-7.12	PR86055-CPP YOUTH SPORTS	\$49.97	14.01
REC LDR/SPEC IV-NC-PT	105-PRCR-8.3	PR89022-EL DORADO REGIONAL-FACILITY	\$49.97	5.7
REC LDR/SPEC IV-NC-PT	105-PRCR-8.5	PR89040-NATURE CENTER BOOKSTORE	\$49.97	0.55
REC LDR/SPEC IV-NC-PT	105-PRCR-8.7	PR89046-NATURE CENTER OPERATIONS	\$49.97	0.43
REC LDR/SPEC IV-NC-PT Total				49.05
REC LDR/SPEC VIII-NC-PT	105-PRBS-4.4	PR14006-PRINTSHOP	\$60.57	0.44
REC LDR/SPEC VIII-NC-PT	105-PRCR-7.11	PR86040-CPP FACILITY RESERVATIONS	\$60.57	0.16
REC LDR/SPEC VIII-NC-PT	401-PRBS-4.1	PR14003-COMMUNITY INFORMATION-BEACH	\$60.57	0.02
REC LDR/SPEC VIII-NC-PT	401-PRCR-6.3	PR85050-AQUATICS DAY CAMPS	\$60.57	0.89
REC LDR/SPEC VIII-NC-PT Total				1.51
REC LDR/SPEC VII-NC-PT	105-PRCR-2.8	PR81080-HOMELAND CULTURAL CENTER	\$64.06	0.1
REC LDR/SPEC VII-NC-PT	105-PRCR-6.2	PR85022-SPORTS LEAGUES	\$64.06	0.62
REC LDR/SPEC VII-NC-PT	105-PRCR-6.5	PR85040-POOL OPERATIONS-PARKS	\$64.06	0.63
REC LDR/SPEC VII-NC-PT	105-PRCR-6.6	PR85041-POOL OPERATIONS-SCHOOLS	\$64.06	0.3
REC LDR/SPEC VII-NC-PT	105-PRCR-7.06	PR86030-FACILITY PROGRAMMING	\$64.06	7.84
REC LDR/SPEC VII-NC-PT	105-PRCR-7.07	PR86032-CPP DAY CAMPS	\$64.06	1.54
REC LDR/SPEC VII-NC-PT	105-PRCR-7.08	PR86034-CPP GYM OPERATIONS	\$64.06	1.2
REC LDR/SPEC VII-NC-PT	105-PRCR-7.11	PR86040-CPP FACILITY RESERVATIONS	\$64.06	0.67
REC LDR/SPEC VII-NC-PT	105-PRCR-7.13	PR86076-ADAPTIVE RECREATION PROGRAM	\$64.06	1.21
REC LDR/SPEC VII-NC-PT	105-PRCR-8.5	PR89040-NATURE CENTER BOOKSTORE	\$64.06	0.02
REC LDR/SPEC VII-NC-PT	105-PRCR-8.7	PR89046-NATURE CENTER OPERATIONS	\$64.06	0.47
REC LDR/SPEC VII-NC-PT	105-PRCR-8.8	PR89048-NATURE CENTER TOURS/FACILIT	\$64.06	0.47
REC LDR/SPEC VII-NC-PT	401-PRCR-6.3	PR85050-AQUATICS DAY CAMPS	\$64.06	0.24
REC LDR/SPEC VII-NC-PT	401-PRCR-6.4	PR85060-BAYSHORE ROLLER HOCKEY	\$64.06	0.3
REC LDR/SPEC VII-NC-PT	401-PRCR-6.5	PR85070-BELMONT POOL OPERATIONS	\$64.06	2.07
REC LDR/SPEC VII-NC-PT	401-PRCR-6.6	PR85080-LEEWAY SAILING CENTER OPERA	\$64.06	0.67
REC LDR/SPEC VII-NC-PT	401-PRCR-8.1	PR89045-ENVIRONMENTAL - TIDELANDS	\$64.06	0.18

APPENDIX D – SUMMARY OF FULLY BURDENED HOURLY RATES FOR PRM STAFF

Postitle	Fundorgsub	SubOrg Desc	Avg FBHR	FTE
REC LDR/SPEC VII-NC-PT	411-PRMB-4.1	PR44001-RAINBOW HARBOR AREA OPERATI	\$64.06	0.41
REC LDR/SPEC VII-NC-PT Total				18.94
REC LDR/SPEC VI-NC-PT	105-PRCR-2.3	PR81028-SENIOR CENTER RETAIL ACTIVI	\$53.81	0.81
REC LDR/SPEC VI-NC-PT	105-PRCR-6.2	PR85022-SPORTS LEAGUES	\$53.81	0.91
REC LDR/SPEC VI-NC-PT	105-PRCR-6.5	PR85040-POOL OPERATIONS-PARKS	\$53.81	6.57
REC LDR/SPEC VI-NC-PT	105-PRCR-6.6	PR85041-POOL OPERATIONS-SCHOOLS	\$53.81	0.67
REC LDR/SPEC VI-NC-PT	105-PRCR-7.11	PR86040-CPP FACILITY RESERVATIONS	\$53.81	0.24
REC LDR/SPEC VI-NC-PT	105-PRCR-7.13	PR86076-ADAPTIVE RECREATION PROGRAM	\$53.81	0.19
REC LDR/SPEC VI-NC-PT	401-PRCR-6.3	PR85050-AQUATICS DAY CAMPS	\$53.81	2.66
REC LDR/SPEC VI-NC-PT	401-PRCR-6.5	PR85070-BELMONT POOL OPERATIONS	\$53.81	8.83
REC LDR/SPEC VI-NC-PT	401-PRCR-6.6	PR85080-LEEWAY SAILING CENTER OPERA	\$53.81	0.92
REC LDR/SPEC VI-NC-PT Total				21.8
REC LDR/SPEC V-NC-PT	105-PRCR-2.4	PR81032-INFORMATION & REFERRAL	\$52.80	1.06
REC LDR/SPEC V-NC-PT	105-PRCR-2.8	PR81080-HOMELAND CULTURAL CENTER	\$52.80	0.61
REC LDR/SPEC V-NC-PT	105-PRCR-6.5	PR85040-POOL OPERATIONS-PARKS	\$52.80	1.06
REC LDR/SPEC V-NC-PT	105-PRCR-7.06	PR86030-FACILITY PROGRAMMING	\$52.80	2.34
REC LDR/SPEC V-NC-PT	105-PRCR-7.07	PR86032-CPP DAY CAMPS	\$52.80	1.54
REC LDR/SPEC V-NC-PT	105-PRCR-7.09	PR86036-CPP SENIOR SERVICES	\$52.80	3.75
REC LDR/SPEC V-NC-PT	105-PRCR-7.10	PR86038-CPP TEEN PROGRAMS	\$52.80	2.72
REC LDR/SPEC V-NC-PT	105-PRCR-7.11	PR86040-CPP FACILITY RESERVATIONS	\$52.80	0.54
REC LDR/SPEC V-NC-PT	105-PRCR-7.13	PR86076-ADAPTIVE RECREATION PROGRAM	\$52.80	0.6
REC LDR/SPEC V-NC-PT	105-PRCR-8.3	PR89022-EL DORADO REGIONAL-FACILITY	\$52.80	1.34
REC LDR/SPEC V-NC-PT	105-PRCR-8.7	PR89046-NATURE CENTER OPERATIONS	\$52.80	0.99
REC LDR/SPEC V-NC-PT	105-PRCR-8.8	PR89048-NATURE CENTER TOURS/FACILIT	\$52.80	0.78
REC LDR/SPEC V-NC-PT	401-PRCR-6.3	PR85050-AQUATICS DAY CAMPS	\$52.80	3.1
REC LDR/SPEC V-NC-PT	401-PRCR-6.5	PR85070-BELMONT POOL OPERATIONS	\$52.80	0.45
REC LDR/SPEC V-NC-PT	401-PRCR-6.6	PR85080-LEEWAY SAILING CENTER OPERA	\$52.80	2.08
REC LDR/SPEC V-NC-PT Total				22.96
REC LDR/SPEC X-NC-PT	105-PRCR-2.8	PR81080-HOMELAND CULTURAL CENTER	\$72.41	0.02
REC LDR/SPEC X-NC-PT	105-PRCR-6.2	PR85022-SPORTS LEAGUES	\$72.41	0.8
REC LDR/SPEC X-NC-PT	105-PRCR-8.7	PR89046-NATURE CENTER OPERATIONS	\$72.41	0.2
REC LDR/SPEC X-NC-PT	105-PRCR-8.8	PR89048-NATURE CENTER TOURS/FACILIT	\$72.41	0.12
REC LDR/SPEC X-NC-PT	401-PRCR-8.1	PR89045-ENVIRONMENTAL - TIDELANDS	\$72.41	0.72
REC LDR/SPEC X-NC-PT Total				1.86
RECREATION ASST	105-PRCR-1.2	PR80030-CRS CONTRACT CLASSES	\$102.30	1
RECREATION ASST	105-PRCR-2.1	PR81020-SENIOR CENTER ADMINISTRATIO	\$102.30	1
RECREATION ASST	105-PRCR-2.6	PR81050-VOLUNTEER COORDINATION	\$102.30	0.75
RECREATION ASST	105-PRCR-7.04	PR86020-CPP FACILITY ADMIN - SUPER	\$102.30	7
RECREATION ASST	401-PRCR-2.2	PR81067-SEAFEST - TF401	\$102.30	0.25
RECREATION ASST	401-PRCR-6.5	PR85070-BELMONT POOL OPERATIONS	\$102.30	1
RECREATION ASST	401-PRCR-6.6	PR85080-LEEWAY SAILING CENTER OPERA	\$102.30	1
RECREATION ASST Total				12
RECREATION SUPT	105-PRCR-7.02	PR86010-CPP DIVISION ADMIN - SUPERI	\$226.07	3.3
RECREATION SUPT	401-PRCR-1.3	PR86011-CPP DIVISION ADMIN - SUPT-T	\$226.07	0.7
RECREATION SUPT Total				4
SECRETARY	105-PRBS-1.1	PR11001-BUSINESS OPS ADMIN-GEN FUND	\$199.28	0.5
SECRETARY	105-PRCR-1.1	PR80010-CRS BUREAU ADMINISTRATION	\$199.28	0.85
SECRETARY	105-PRMD-1.1	PR50001-M & D BUREAU ADMINISTRATION	\$199.28	0.8
SECRETARY	401-PRBS-1.1	PR11002-BUSINESS OPS ADMIN-BEACHES	\$199.28	0.34
SECRETARY	401-PRCR-1.1	PR80011-CRS BUREAU ADMIN - TIDELAND	\$199.28	0.15
SECRETARY	401-PRMB-1.1	PR41002-MARINE BUREAU ADMIN-BEACHES	\$199.28	0.5
SECRETARY	401-PRMD-1.1	PR50002-M & D BUREAU ADMINISTRATION	\$199.28	0.1
SECRETARY Total				3.24
SR ANIMAL CNTL OFCR	105-PRAC-AC.01	PR19010-ADMINISTRATION	\$133.37	0.75
SR ANIMAL CNTL OFCR	105-PRAC-AC.02	PR19020-ANIMAL CARE - SHELTER MAINT	\$133.37	0.75
SR ANIMAL CNTL OFCR	105-PRAC-AC.12	PR19080-ANIMAL FIELD OPERATIONS	\$133.37	0.75
SR ANIMAL CNTL OFCR	105-PRAC-AC.13	PR19090-ANIMAL INVESTIGATIONS	\$133.37	0.75
SR ANIMAL CNTL OFCR Total				3

APPENDIX D – SUMMARY OF FULLY BURDENED HOURLY RATES FOR PRM STAFF

Postitle	Fundorgsub	SubOrg Desc	Avg FBHR	FTE
SR EQUIP OPERATOR	401-PRMB-5.1	PR45110-BEACHES & DEBRIS	\$96.33	2
SR EQUIP OPERATOR Total				2
SUPT- PERS & TRNG	105-PRBS-5.1	PR15001-PERSONNEL & TRAINING-ADMIN	\$189.77	0.5
SUPT- PERS & TRNG	401-PRBS-5.1	PR15002-PERSONNEL&TRAINING-BEACHES	\$189.77	0.25
SUPT- PERS & TRNG Total				0.75
SUPT-PARK MAINT	105-PRBS-3.5	PR13040-GOLF ADMINISTRATION	\$166.38	0.6
SUPT-PARK MAINT	105-PRMD-3.02	PR53140-STRUCTURAL/PARK-FACILITIES	\$166.38	0.45
SUPT-PARK MAINT	105-PRMD-3.03	PR53150-CUSTODIAL/PARK-FACILITIES	\$166.38	0.5
SUPT-PARK MAINT	105-PRMD-3.08	PR55013-GROUNDS LANDSCAPE STAFF	\$166.38	0.8
SUPT-PARK MAINT	401-PRBS-3.1	PR13002-CONTRACT MANAGEMENT-BEACHES	\$166.38	0.2
SUPT-PARK MAINT	401-PRMB-5.1	PR45110-BEACHES & DEBRIS	\$166.38	0.7
SUPT-PARK MAINT	401-PRMB-6.2	PR46133-STRUCTURAL/BEACH-FACILITIES	\$166.38	0.2
SUPT-PARK MAINT	401-PRMD-1.1	PR50002-M & D BUREAU ADMINISTRATION	\$166.38	0.05
SUPT-PARK MAINT	401-PRMD-3.2	PR55014-BEACH LANDSCAPE CONTRACT-ST	\$166.38	0.1
SUPT-PARK MAINT Total				3.6
VETERINARIAN	105-PRAC-AC.11	PR19060-MEDICAL/VETERINARY SVCS	\$246.16	1
VETERINARIAN Total				1
VETERINARIAN-PT	105-PRAC-AC.11	PR19060-MEDICAL/VETERINARY SVCS	\$204.91	0.67
VETERINARIAN-PT Total				0.67

**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES
FOR PRM POSITIONS**

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MGR-ANIMAL CONTROL
 POSITION CODE: AF6NN-FT
 SUBORG UNIT: PR19010-ADMINISTRATION
 SUBORG UNIT CODE: 105-PRAC-AC.01
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$83.75
Fringe Benefits		49.62%	\$41.56
Maintenance & Operation Costs		8.84%	\$7.40
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		101.26%	\$84.81
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$217.52 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR19010-ADMINISTRATION
 SUBORG UNIT CODE: 105-PRAC-AC.01
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$28.04
Fringe Benefits		59.74%	\$16.75
Maintenance & Operation Costs		8.84%	\$2.48
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		101.26%	\$28.39
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$75.66
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APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN ANALYST II
 POSITION CODE: EA8BN-FT
 SUBORG UNIT: PR19010-ADMINISTRATION
 SUBORG UNIT CODE: 105-PRAC-AC.01
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$54.52
Fringe Benefits		59.74%	\$32.57
Maintenance & Operation Costs		8.84%	\$4.82
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		101.26%	\$55.21
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$147.12 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL SERVICES OPERATIONS SUP
 POSITION CODE: ED8NN-FT
 SUBORG UNIT: PR19010-ADMINISTRATION
 SUBORG UNIT CODE: 105-PRAC-AC.01
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$55.94
Fringe Benefits		59.74%	\$33.42
Maintenance & Operation Costs		8.84%	\$4.95
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		101.26%	\$56.64
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$150.95 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMM INFO SPEC I
 POSITION CODE: H55AN-FT
 SUBORG UNIT: PR19010-ADMINISTRATION
 SUBORG UNIT CODE: 105-PRAC-AC.01
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$28.97
Fringe Benefits		59.74%	\$17.31
Maintenance & Operation Costs		8.84%	\$2.56
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		101.26%	\$29.34
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$78.18
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SR ANIMAL CNTL OFCR
 POSITION CODE: J54NN-FT
 SUBORG UNIT: PR19010-ADMINISTRATION
 SUBORG UNIT CODE: 105-PRAC-AC.01
 NO. OF FTE'S: 0.750
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,229		\$41.31
Fringe Benefits		59.74%	\$24.68
Maintenance & Operation Costs		8.84%	\$3.65
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		101.26%	\$41.83
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$111.47 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST I-NC-PT
 POSITION CODE: T88AN-PT
 SUBORG UNIT: PR19010-ADMINISTRATION
 SUBORG UNIT CODE: 105-PRAC-AC.01
 NO. OF FTE'S: 0.670
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,205		\$20.01
Fringe Benefits		14.01%	\$2.80
Maintenance & Operation Costs		8.84%	\$1.77
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		101.26%	\$20.26
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$44.84 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MGR-ANIMAL CONTROL
 POSITION CODE: AF6NN-FT
 SUBORG UNIT: PR19020-ANIMAL CARE - SHELTER MAINT
 SUBORG UNIT CODE: 105-PRAC-AC.02
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$83.75
Fringe Benefits		49.62%	\$41.56
Maintenance & Operation Costs		7.04%	\$5.90
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$141.20
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$272.41
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST IV
 POSITION CODE: D04DN-FT
 SUBORG UNIT: PR19020-ANIMAL CARE - SHELTER MAINT
 SUBORG UNIT CODE: 105-PRAC-AC.02
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$30.69
Fringe Benefits		59.74%	\$18.33
Maintenance & Operation Costs		7.04%	\$2.16
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$51.74
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$102.92 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL SERVICES OPERATIONS SUP
 POSITION CODE: ED8NN-FT
 SUBORG UNIT: PR19020-ANIMAL CARE - SHELTER MAINT
 SUBORG UNIT CODE: 105-PRAC-AC.02
 NO. OF FTE'S: 0.750
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,229		\$51.05
Fringe Benefits		59.74%	\$30.50
Maintenance & Operation Costs		7.04%	\$3.59
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$86.07
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$171.21
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PUB HEALTH ASSOC I
 POSITION CODE: G51AN-FT
 SUBORG UNIT: PR19020-ANIMAL CARE - SHELTER MAINT
 SUBORG UNIT CODE: 105-PRAC-AC.02
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$22.60
Fringe Benefits		59.74%	\$13.50
Maintenance & Operation Costs		7.04%	\$1.59
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$38.10
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$75.79
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SR ANIMAL CNTL OFCR
 POSITION CODE: J54NN-FT
 SUBORG UNIT: PR19020-ANIMAL CARE - SHELTER MAINT
 SUBORG UNIT CODE: 105-PRAC-AC.02
 NO. OF FTE'S: 0.750
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,229		\$41.31
Fringe Benefits		59.74%	\$24.68
Maintenance & Operation Costs		7.04%	\$2.91
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$69.65
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$138.55
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST III
 POSITION CODE: JA3CN-FT
 SUBORG UNIT: PR19020-ANIMAL CARE - SHELTER MAINT
 SUBORG UNIT CODE: 105-PRAC-AC.02
 NO. OF FTE'S: 2.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,278		\$28.37
Fringe Benefits		66.40%	\$18.84
Maintenance & Operation Costs		7.04%	\$2.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$47.83
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$97.04
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL CONT OFC I-NC-PT
 POSITION CODE: T42AN-PT
 SUBORG UNIT: PR19020-ANIMAL CARE - SHELTER MAINT
 SUBORG UNIT CODE: 105-PRAC-AC.02
 NO. OF FTE'S: 1.020
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,834		\$25.10
Fringe Benefits		14.01%	\$3.52
Maintenance & Operation Costs		7.04%	\$1.77
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$42.32
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$72.71
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK I-NC-PT
 POSITION CODE: T44AN-PT
 SUBORG UNIT: PR19020-ANIMAL CARE - SHELTER MAINT
 SUBORG UNIT CODE: 105-PRAC-AC.02
 NO. OF FTE'S: 2.000
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,596		\$17.36
Fringe Benefits		14.01%	\$2.43
Maintenance & Operation Costs		7.04%	\$1.22
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$29.27
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$50.28
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST I-NC-PT
 POSITION CODE: T78AN-PT
 SUBORG UNIT: PR19020-ANIMAL CARE - SHELTER MAINT
 SUBORG UNIT CODE: 105-PRAC-AC.02
 NO. OF FTE'S: 4.430
 POSITION STATUS: PT
 FRINGE GROUP: K03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	7,965		\$18.28
Fringe Benefits		15.57%	\$2.85
Maintenance & Operation Costs		7.04%	\$1.29
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$30.82
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$53.24
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK I-PT
 POSITION CODE: D87AN-PT
 SUBORG UNIT: PR19022-ADOPTION SERVICES
 SUBORG UNIT CODE: 105-PRAC-AC.03
 NO. OF FTE'S: 1.000
 POSITION STATUS: PT
 FRINGE GROUP: C02

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,798		\$18.26
Fringe Benefits		64.22%	\$11.73
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$30.79
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$60.78
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PUB HEALTH ASSOC I
 POSITION CODE: G51AN-FT
 SUBORG UNIT: PR19022-ADOPTION SERVICES
 SUBORG UNIT CODE: 105-PRAC-AC.03
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$18.66
Fringe Benefits		59.74%	\$11.15
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$31.46
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$61.27
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PUB HEALTH ASSOC II
 POSITION CODE: G51BN-FT
 SUBORG UNIT: PR19022-ADOPTION SERVICES
 SUBORG UNIT CODE: 105-PRAC-AC.03
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$31.43
Fringe Benefits		59.74%	\$18.78
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$52.99
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$103.20 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL CNTL OFCR I
 POSITION CODE: J03AN-FT
 SUBORG UNIT: PR19031-CERRITOS CONTRACT SVCS
 SUBORG UNIT CODE: 105-PRAC-AC.04
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$31.06
Fringe Benefits		59.74%	\$18.56
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$52.37
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$101.99
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL CNTL OFCR II
 POSITION CODE: J03BN-FT
 SUBORG UNIT: PR19031-CERRITOS CONTRACT SVCS
 SUBORG UNIT CODE: 105-PRAC-AC.04
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$35.55
Fringe Benefits		59.74%	\$21.24
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$59.94
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$116.73
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL CNTL OFCR II
 POSITION CODE: J03BN-FT
 SUBORG UNIT: PR19032-SIGNAL HILL-CONTRACT SVCS
 SUBORG UNIT CODE: 105-PRAC-AC.05
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$35.55
Fringe Benefits		59.74%	\$21.24
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$59.94
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$116.73
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL CNTL OFCR I
 POSITION CODE: J03AN-FT
 SUBORG UNIT: PR19033-SEAL BEACH-CONTRACT SVCS
 SUBORG UNIT CODE: 105-PRAC-AC.06
 NO. OF FTE'S: 0.750
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,229		\$32.91
Fringe Benefits		59.74%	\$19.66
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$55.49
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$108.06 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL CNTL OFCR II
 POSITION CODE: J03BN-FT
 SUBORG UNIT: PR19034-LOS ALAMITOS-CONTRACT SVCS
 SUBORG UNIT CODE: 105-PRAC-AC.07
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$35.55
Fringe Benefits		59.74%	\$21.24
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$59.94
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$116.73 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST IV
 POSITION CODE: D04DN-FT
 SUBORG UNIT: PR19050-ANIMAL LICENSING SVCS
 SUBORG UNIT CODE: 105-PRAC-AC.10
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$30.69
Fringe Benefits		59.74%	\$18.33
Maintenance & Operation Costs		8.57%	\$2.63
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$51.74
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$103.39
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PUB HEALTH ASSOC I
 POSITION CODE: G51AN-FT
 SUBORG UNIT: PR19050-ANIMAL LICENSING SVCS
 SUBORG UNIT CODE: 105-PRAC-AC.10
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$22.60
Fringe Benefits		59.74%	\$13.50
Maintenance & Operation Costs		8.57%	\$1.94
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$38.10
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$76.14
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL LIC INSP-NC-PT
 POSITION CODE: T03N2-PT
 SUBORG UNIT: PR19050-ANIMAL LICENSING SVCS
 SUBORG UNIT CODE: 105-PRAC-AC.10
 NO. OF FTE'S: 6.020
 POSITION STATUS: PT
 FRINGE GROUP: K03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	10,824		\$16.79
Fringe Benefits		15.57%	\$2.61
Maintenance & Operation Costs		8.57%	\$1.44
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$28.31
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$49.15
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL CONT OFC I-NC-PT
 POSITION CODE: T42AN-PT
 SUBORG UNIT: PR19050-ANIMAL LICENSING SVCS
 SUBORG UNIT CODE: 105-PRAC-AC.10
 NO. OF FTE'S: 1.020
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,834		\$25.10
Fringe Benefits		14.01%	\$3.52
Maintenance & Operation Costs		8.57%	\$2.15
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$42.32
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$73.09
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK I-NC-PT
 POSITION CODE: T44AN-PT
 SUBORG UNIT: PR19050-ANIMAL LICENSING SVCS
 SUBORG UNIT CODE: 105-PRAC-AC.10
 NO. OF FTE'S: 2.000
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,596		\$17.36
Fringe Benefits		14.01%	\$2.43
Maintenance & Operation Costs		8.57%	\$1.49
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$29.27
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$50.55
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: VETERINARIAN
 POSITION CODE: AV1NN-FT
 SUBORG UNIT: PR19060-MEDICAL/VETERINARY SVCS
 SUBORG UNIT CODE: 105-PRAC-AC.11
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$72.75
Fringe Benefits		59.74%	\$43.46
Maintenance & Operation Costs		10.02%	\$7.29
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$122.66
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$246.16
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: VETERINARIAN-PT
 POSITION CODE: AV1NN-PT
 SUBORG UNIT: PR19060-MEDICAL/VETERINARY SVCS
 SUBORG UNIT CODE: 105-PRAC-AC.11
 NO. OF FTE'S: 0.670
 POSITION STATUS: PT
 FRINGE GROUP: C02

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,205		\$59.77
Fringe Benefits		64.22%	\$38.38
Maintenance & Operation Costs		10.02%	\$5.99
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$100.77
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$204.91
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL SERVICES OPERATIONS SUP
 POSITION CODE: ED8NN-FT
 SUBORG UNIT: PR19060-MEDICAL/VETERINARY SVCS
 SUBORG UNIT CODE: 105-PRAC-AC.11
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$51.06
Fringe Benefits		59.74%	\$30.50
Maintenance & Operation Costs		10.02%	\$5.12
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$86.09
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$172.77
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL HEALTH TECH
 POSITION CODE: J79NN-FT
 SUBORG UNIT: PR19060-MEDICAL/VETERINARY SVCS
 SUBORG UNIT CODE: 105-PRAC-AC.11
 NO. OF FTE'S: 3.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	4,917		\$31.48
Fringe Benefits		59.74%	\$18.81
Maintenance & Operation Costs		10.02%	\$3.15
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$53.08
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$106.52
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MGR-ANIMAL CONTROL
 POSITION CODE: AF6NN-FT
 SUBORG UNIT: PR19080-ANIMAL FIELD OPERATIONS
 SUBORG UNIT CODE: 105-PRAC-AC.12
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$83.75
Fringe Benefits		49.62%	\$41.56
Maintenance & Operation Costs		27.87%	\$23.34
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$141.20
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$289.85 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR19080-ANIMAL FIELD OPERATIONS
 SUBORG UNIT CODE: 105-PRAC-AC.12
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$32.34
Fringe Benefits		59.74%	\$19.32
Maintenance & Operation Costs		27.87%	\$9.01
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$54.53
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$115.20 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL SERVICES OPERATIONS SUP
 POSITION CODE: ED8NN-FT
 SUBORG UNIT: PR19080-ANIMAL FIELD OPERATIONS
 SUBORG UNIT CODE: 105-PRAC-AC.12
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$55.94
Fringe Benefits		59.74%	\$33.42
Maintenance & Operation Costs		27.87%	\$15.59
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$94.31
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$199.26 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL CNTL OFCR I
 POSITION CODE: J03AN-FT
 SUBORG UNIT: PR19080-ANIMAL FIELD OPERATIONS
 SUBORG UNIT CODE: 105-PRAC-AC.12
 NO. OF FTE'S: 5.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	8,195		\$33.36
Fringe Benefits		59.74%	\$19.93
Maintenance & Operation Costs		27.87%	\$9.30
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$56.24
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$118.83
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL CNTL OFCR II
 POSITION CODE: J03BN-FT
 SUBORG UNIT: PR19080-ANIMAL FIELD OPERATIONS
 SUBORG UNIT CODE: 105-PRAC-AC.12
 NO. OF FTE'S: 2.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	4,098		\$35.55
Fringe Benefits		59.74%	\$21.24
Maintenance & Operation Costs		27.87%	\$9.91
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$59.94
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$126.64
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SR ANIMAL CNTL OFCR
 POSITION CODE: J54NN-FT
 SUBORG UNIT: PR19080-ANIMAL FIELD OPERATIONS
 SUBORG UNIT CODE: 105-PRAC-AC.12
 NO. OF FTE'S: 0.750
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,229		\$41.31
Fringe Benefits		59.74%	\$24.68
Maintenance & Operation Costs		27.87%	\$11.51
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$69.65
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$147.15 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL CONT OFC I-NC-PT
 POSITION CODE: T42AN-PT
 SUBORG UNIT: PR19080-ANIMAL FIELD OPERATIONS
 SUBORG UNIT CODE: 105-PRAC-AC.12
 NO. OF FTE'S: 2.040
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,668		\$25.10
Fringe Benefits		14.01%	\$3.52
Maintenance & Operation Costs		27.87%	\$7.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$42.32
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$77.94
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR19090-ANIMAL INVESTIGATIONS
 SUBORG UNIT CODE: 105-PRAC-AC.13
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$32.34
Fringe Benefits		59.74%	\$19.32
Maintenance & Operation Costs		1.56%	\$0.50
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$54.53
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$106.69
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL SERVICES OPERATIONS SUP
 POSITION CODE: ED8NN-FT
 SUBORG UNIT: PR19090-ANIMAL INVESTIGATIONS
 SUBORG UNIT CODE: 105-PRAC-AC.13
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$55.94
Fringe Benefits		59.74%	\$33.42
Maintenance & Operation Costs		1.56%	\$0.87
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$94.31
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$184.54
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL CNTL OFCR II
 POSITION CODE: J03BN-FT
 SUBORG UNIT: PR19090-ANIMAL INVESTIGATIONS
 SUBORG UNIT CODE: 105-PRAC-AC.13
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$36.44
Fringe Benefits		59.74%	\$21.77
Maintenance & Operation Costs		1.56%	\$0.57
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$61.44
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$120.22
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SR ANIMAL CNTL OFCR
 POSITION CODE: J54NN-FT
 SUBORG UNIT: PR19090-ANIMAL INVESTIGATIONS
 SUBORG UNIT CODE: 105-PRAC-AC.13
 NO. OF FTE'S: 0.750
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,229		\$41.31
Fringe Benefits		59.74%	\$24.68
Maintenance & Operation Costs		1.56%	\$0.64
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		168.60%	\$69.65
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$136.28
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SECRETARY
 POSITION CODE: D30NN-FT
 SUBORG UNIT: PR11001-BUSINESS OPS ADMIN-GEN FUND
 SUBORG UNIT CODE: 105-PRBS-1.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$33.83
Fringe Benefits		59.74%	\$20.21
Maintenance & Operation Costs		12.52%	\$4.24
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$53.04
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$111.32 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: DEPUTY DIR OF PARKS, RECREATIO
 POSITION CODE: EH2NN-FT
 SUBORG UNIT: PR11001-BUSINESS OPS ADMIN-GEN FUND
 SUBORG UNIT CODE: 105-PRBS-1.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$103.64
Fringe Benefits		49.62%	\$51.43
Maintenance & Operation Costs		12.52%	\$12.98
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$162.49
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$330.54
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: FINANCIAL SVCS OFCR
 POSITION CODE: BH1NN-FT
 SUBORG UNIT: PR12001-ADMINISTRATIVE SVSC-GEN FUN
 SUBORG UNIT CODE: 105-PRBS-2.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$67.14
Fringe Benefits		49.62%	\$33.31
Maintenance & Operation Costs		9.71%	\$6.52
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$105.26
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$212.23 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ACCTG CLERK III
 POSITION CODE: C02CN-FT
 SUBORG UNIT: PR12001-ADMINISTRATIVE SVSC-GEN FUN
 SUBORG UNIT CODE: 105-PRBS-2.1
 NO. OF FTE'S: 0.700
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,147		\$33.01
Fringe Benefits		59.74%	\$19.72
Maintenance & Operation Costs		9.71%	\$3.21
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$51.75
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$107.69
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR12001-ADMINISTRATIVE SVSC-GEN FUN
 SUBORG UNIT CODE: 105-PRBS-2.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$25.56
Fringe Benefits		59.74%	\$15.27
Maintenance & Operation Costs		9.71%	\$2.48
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$40.07
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$83.38
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN AIDE II
 POSITION CODE: D80BN-FT
 SUBORG UNIT: PR12001-ADMINISTRATIVE SVSC-GEN FUN
 SUBORG UNIT CODE: 105-PRBS-2.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$38.34
Fringe Benefits		59.74%	\$22.90
Maintenance & Operation Costs		9.71%	\$3.72
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$60.11
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$125.07 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ASST ADMIN ANALYST II
 POSITION CODE: E03BN-FT
 SUBORG UNIT: PR12001-ADMINISTRATIVE SVSC-GEN FUN
 SUBORG UNIT CODE: 105-PRBS-2.1
 NO. OF FTE'S: 1.210
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,983		\$42.77
Fringe Benefits		59.74%	\$25.55
Maintenance & Operation Costs		9.71%	\$4.15
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$67.05
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$139.52 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN ANALYST III
 POSITION CODE: EA8CN-FT
 SUBORG UNIT: PR12001-ADMINISTRATIVE SVSC-GEN FUN
 SUBORG UNIT CODE: 105-PRBS-2.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$58.88
Fringe Benefits		59.74%	\$35.17
Maintenance & Operation Costs		9.71%	\$5.72
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$92.31
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$192.08 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK I-NC-PT
 POSITION CODE: T44AN-PT
 SUBORG UNIT: PR12001-ADMINISTRATIVE SVSC-GEN FUN
 SUBORG UNIT CODE: 105-PRBS-2.1
 NO. OF FTE'S: 0.400
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	719		\$17.36
Fringe Benefits		14.01%	\$2.43
Maintenance & Operation Costs		9.71%	\$1.69
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$27.22
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$48.70
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN ANALYST III
 POSITION CODE: EA8CN-FT
 SUBORG UNIT: PR13001-CONTRACT MANAGEMENT-GENERAL
 SUBORG UNIT CODE: 105-PRBS-3.1
 NO. OF FTE'S: 0.340
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	557		\$58.88
Fringe Benefits		59.74%	\$35.17
Maintenance & Operation Costs		12.10%	\$7.12
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$92.31
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$193.48 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SUPT-PARK MAINT
 POSITION CODE: B48NN-FT
 SUBORG UNIT: PR13040-GOLF ADMINISTRATION
 SUBORG UNIT CODE: 105-PRBS-3.5
 NO. OF FTE'S: 0.600
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	983		\$65.05
Fringe Benefits		49.62%	\$32.28
Maintenance & Operation Costs		16.96%	\$11.03
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$101.99
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$210.35 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMMUNITY INFORMATION OFFICER
 POSITION CODE: L70NN-FT
 SUBORG UNIT: PR14001-COMMUNITY INFORMATION ADMIN
 SUBORG UNIT CODE: 105-PRBS-4.1
 NO. OF FTE'S: 0.750
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,229		\$69.25
Fringe Benefits		49.62%	\$34.36
Maintenance & Operation Costs		0.54%	\$0.37
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$108.57
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$212.55
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMM INFO SPEC II
 POSITION CODE: H55BN-FT
 SUBORG UNIT: PR14002-COMMUNITY INFORMATION
 SUBORG UNIT CODE: 105-PRBS-4.2
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$31.20
Fringe Benefits		59.74%	\$18.64
Maintenance & Operation Costs		27.54%	\$8.59
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$48.92
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$107.35 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST II-PT
 POSITION CODE: D04BN-PT
 SUBORG UNIT: PR14005-GRAPHICS
 SUBORG UNIT CODE: 105-PRBS-4.3
 NO. OF FTE'S: 0.730
 POSITION STATUS: PT
 FRINGE GROUP: C02

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,313		\$21.49
Fringe Benefits		64.22%	\$13.80
Maintenance & Operation Costs		0.25%	\$0.05
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$33.69
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$69.03
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMM INFO SPEC I-PT
 POSITION CODE: H55AN-PT
 SUBORG UNIT: PR14005-GRAPHICS
 SUBORG UNIT CODE: 105-PRBS-4.3
 NO. OF FTE'S: 0.810
 POSITION STATUS: PT
 FRINGE GROUP: C02

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,456		\$26.24
Fringe Benefits		64.22%	\$16.85
Maintenance & Operation Costs		0.25%	\$0.07
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$41.14
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$84.30
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMM INFO SPEC II
 POSITION CODE: H55BN-FT
 SUBORG UNIT: PR14005-GRAPHICS
 SUBORG UNIT CODE: 105-PRBS-4.3
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$32.16
Fringe Benefits		59.74%	\$19.21
Maintenance & Operation Costs		0.25%	\$0.08
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$50.42
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$101.87 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: OFFSET PRESS OPR I-PT
 POSITION CODE: I32AN-PT
 SUBORG UNIT: PR14006-PRINTSHOP
 SUBORG UNIT CODE: 105-PRBS-4.4
 NO. OF FTE'S: 0.840
 POSITION STATUS: PT
 FRINGE GROUP: K02

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,510		\$28.61
Fringe Benefits		60.41%	\$17.28
Maintenance & Operation Costs		5.58%	\$1.60
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$44.85
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$92.34 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VIII-NC-PT
 POSITION CODE: T20H1-PT
 SUBORG UNIT: PR14006-PRINTSHOP
 SUBORG UNIT CODE: 105-PRBS-4.4
 NO. OF FTE'S: 0.440
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	791		\$23.91
Fringe Benefits		14.01%	\$3.35
Maintenance & Operation Costs		5.58%	\$1.33
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$37.49
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$66.08
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SUPT- PERS & TRNG
 POSITION CODE: CA6NN-FT
 SUBORG UNIT: PR15001-PERSONNEL & TRAINING-ADMIN
 SUBORG UNIT CODE: 105-PRBS-5.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$67.48
Fringe Benefits		49.62%	\$33.48
Maintenance & Operation Costs		2.53%	\$1.71
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$105.80
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$208.47
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PAYRLL/PERS ASST II
 POSITION CODE: D65BN-FT
 SUBORG UNIT: PR15001-PERSONNEL & TRAINING-ADMIN
 SUBORG UNIT CODE: 105-PRBS-5.1
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$30.37
Fringe Benefits		59.74%	\$18.14
Maintenance & Operation Costs		2.53%	\$0.77
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$47.61
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$96.89
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PAYRLL/PERS ASST II-PT
 POSITION CODE: D65BN-PT
 SUBORG UNIT: PR15001-PERSONNEL & TRAINING-ADMIN
 SUBORG UNIT CODE: 105-PRBS-5.1
 NO. OF FTE'S: 0.740
 POSITION STATUS: PT
 FRINGE GROUP: C02

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,331		\$28.67
Fringe Benefits		64.22%	\$18.41
Maintenance & Operation Costs		2.53%	\$0.73
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$44.95
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$92.76
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN AIDE II
 POSITION CODE: D80BN-FT
 SUBORG UNIT: PR15001-PERSONNEL & TRAINING-ADMIN
 SUBORG UNIT CODE: 105-PRBS-5.1
 NO. OF FTE'S: 0.750
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,229		\$38.34
Fringe Benefits		59.74%	\$22.90
Maintenance & Operation Costs		2.53%	\$0.97
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$60.11
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$122.32 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN ANALYST III
 POSITION CODE: EA8CN-FT
 SUBORG UNIT: PR15001-PERSONNEL & TRAINING-ADMIN
 SUBORG UNIT CODE: 105-PRBS-5.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$58.79
Fringe Benefits		59.74%	\$35.12
Maintenance & Operation Costs		2.53%	\$1.49
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$92.17
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$187.57
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR18001-PLANNING & DEVELOPMENT-PARK
 SUBORG UNIT CODE: 105-PRBS-8.1
 NO. OF FTE'S: 0.600
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	983		\$25.56
Fringe Benefits		59.74%	\$15.27
Maintenance & Operation Costs		21.81%	\$5.57
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$40.07
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$86.47 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN AIDE II
 POSITION CODE: D80BN-FT
 SUBORG UNIT: PR18001-PLANNING & DEVELOPMENT-PARK
 SUBORG UNIT CODE: 105-PRBS-8.1
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$38.34
Fringe Benefits		59.74%	\$22.90
Maintenance & Operation Costs		21.81%	\$8.36
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$60.11
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$129.71
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN ANALYST III
 POSITION CODE: EA8CN-FT
 SUBORG UNIT: PR18001-PLANNING & DEVELOPMENT-PARK
 SUBORG UNIT CODE: 105-PRBS-8.1
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$58.88
Fringe Benefits		59.74%	\$35.17
Maintenance & Operation Costs		21.81%	\$12.84
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$92.31
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$199.20
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMM. ENG. MANAGER
 POSITION CODE: X769X-FT
 SUBORG UNIT: PR18001-PLANNING & DEVELOPMENT-PARK
 SUBORG UNIT CODE: 105-PRBS-8.1
 NO. OF FTE'S: 0.600
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	983		\$84.92
Fringe Benefits		49.62%	\$42.14
Maintenance & Operation Costs		21.81%	\$18.52
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		156.78%	\$133.14
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$278.72 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MGR-REC SVCS
 POSITION CODE: AH0NN-FT
 SUBORG UNIT: PR80010-CRS BUREAU ADMINISTRATION
 SUBORG UNIT CODE: 105-PRCR-1.1
 NO. OF FTE'S: 0.850
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,393		\$87.79
Fringe Benefits		49.62%	\$43.56
Maintenance & Operation Costs		5.40%	\$4.74
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$181.47
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$317.56 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SECRETARY
 POSITION CODE: D30NN-FT
 SUBORG UNIT: PR80010-CRS BUREAU ADMINISTRATION
 SUBORG UNIT CODE: 105-PRCR-1.1
 NO. OF FTE'S: 0.850
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,393		\$33.83
Fringe Benefits		59.74%	\$20.21
Maintenance & Operation Costs		5.40%	\$1.83
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$69.93
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$125.80 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN ANALYST II
 POSITION CODE: EA8BN-FT
 SUBORG UNIT: PR80010-CRS BUREAU ADMINISTRATION
 SUBORG UNIT CODE: 105-PRCR-1.1
 NO. OF FTE'S: 1.700
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	2,786		\$54.52
Fringe Benefits		59.74%	\$32.57
Maintenance & Operation Costs		5.40%	\$2.94
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$112.70
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$202.73
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: RECREATION ASST
 POSITION CODE: H52NN-FT
 SUBORG UNIT: PR80030-CRS CONTRACT CLASSES
 SUBORG UNIT CODE: 105-PRCR-1.2
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$26.45
Fringe Benefits		59.74%	\$15.80
Maintenance & Operation Costs		5.82%	\$1.54
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$54.67
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$98.46
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMMUNTY SVC SUPV
 POSITION CODE: H60NN-FT
 SUBORG UNIT: PR80030-CRS CONTRACT CLASSES
 SUBORG UNIT CODE: 105-PRCR-1.2
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$50.54
Fringe Benefits		59.74%	\$30.19
Maintenance & Operation Costs		5.82%	\$2.94
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$104.47
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$188.14
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST I
 POSITION CODE: D04AN-FT
 SUBORG UNIT: PR81013-CLASS REGISTRATION ADMINIST
 SUBORG UNIT CODE: 105-PRCR-1.3
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$26.67
Fringe Benefits		59.74%	\$15.93
Maintenance & Operation Costs		28.95%	\$7.72
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$55.13
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$105.45 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR81013-CLASS REGISTRATION ADMINIST
 SUBORG UNIT CODE: 105-PRCR-1.3
 NO. OF FTE'S: 0.700
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,147		\$29.69
Fringe Benefits		59.74%	\$17.74
Maintenance & Operation Costs		28.95%	\$8.60
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$61.37
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$117.40 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: RECREATION ASST
 POSITION CODE: H52NN-FT
 SUBORG UNIT: PR81020-SENIOR CENTER ADMINISTRATIO
 SUBORG UNIT CODE: 105-PRCR-2.1
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$32.16
Fringe Benefits		59.74%	\$19.21
Maintenance & Operation Costs		23.91%	\$7.69
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$66.48
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$125.54
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMMUNTY SVC SUPV
 POSITION CODE: H60NN-FT
 SUBORG UNIT: PR81020-SENIOR CENTER ADMINISTRATIO
 SUBORG UNIT CODE: 105-PRCR-2.1
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$50.54
Fringe Benefits		59.74%	\$30.19
Maintenance & Operation Costs		23.91%	\$12.08
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$104.47
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$197.28 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC IV-NC-PT
 POSITION CODE: T20D1-PT
 SUBORG UNIT: PR81020-SENIOR CENTER ADMINISTRATIO
 SUBORG UNIT CODE: 105-PRCR-2.1
 NO. OF FTE'S: 3.370
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	6,059		\$16.20
Fringe Benefits		14.01%	\$2.27
Maintenance & Operation Costs		23.91%	\$3.87
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$33.49
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$55.83
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC IV-NC-PT
 POSITION CODE: T20D1-PT
 SUBORG UNIT: PR81028-SENIOR CENTER RETAIL ACTIVI
 SUBORG UNIT CODE: 105-PRCR-2.3
 NO. OF FTE'S: 0.760
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,366		\$16.20
Fringe Benefits		14.01%	\$2.27
Maintenance & Operation Costs		5.96%	\$0.97
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$33.49
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$52.93
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VI-NC-PT
 POSITION CODE: T20F1-PT
 SUBORG UNIT: PR81028-SENIOR CENTER RETAIL ACTIVI
 SUBORG UNIT CODE: 105-PRCR-2.3
 NO. OF FTE'S: 0.810
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,456		\$19.38
Fringe Benefits		14.01%	\$2.72
Maintenance & Operation Costs		5.96%	\$1.16
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$40.06
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$63.32 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC V-NC-PT
 POSITION CODE: T20E1-PT
 SUBORG UNIT: PR81032-INFORMATION & REFERRAL
 SUBORG UNIT CODE: 105-PRCR-2.4
 NO. OF FTE'S: 1.060
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,906		\$17.76
Fringe Benefits		14.01%	\$2.49
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$36.71
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$56.96
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: RECREATION ASST
 POSITION CODE: H52NN-FT
 SUBORG UNIT: PR81050-VOLUNTEER COORDINATION
 SUBORG UNIT CODE: 105-PRCR-2.6
 NO. OF FTE'S: 0.750
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,229		\$27.25
Fringe Benefits		59.74%	\$16.28
Maintenance & Operation Costs		14.93%	\$4.07
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$56.33
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$103.93
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CULTURAL PROG SUPV
 POSITION CODE: H34NN-FT
 SUBORG UNIT: PR81080-HOMELAND CULTURAL CENTER
 SUBORG UNIT CODE: 105-PRCR-2.8
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$50.54
Fringe Benefits		59.74%	\$30.19
Maintenance & Operation Costs		3.92%	\$1.98
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$104.47
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$187.18 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC III-NC-PT
 POSITION CODE: T20C1-PT
 SUBORG UNIT: PR81080-HOMELAND CULTURAL CENTER
 SUBORG UNIT CODE: 105-PRCR-2.8
 NO. OF FTE'S: 0.270
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	485		\$15.45
Fringe Benefits		14.01%	\$2.16
Maintenance & Operation Costs		3.92%	\$0.61
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$31.94
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$50.16
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC V-NC-PT
 POSITION CODE: T20E1-PT
 SUBORG UNIT: PR81080-HOMELAND CULTURAL CENTER
 SUBORG UNIT CODE: 105-PRCR-2.8
 NO. OF FTE'S: 0.610
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,097		\$17.76
Fringe Benefits		14.01%	\$2.49
Maintenance & Operation Costs		3.92%	\$0.70
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$36.71
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$57.66
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VII-NC-PT
 POSITION CODE: T20G1-PT
 SUBORG UNIT: PR81080-HOMELAND CULTURAL CENTER
 SUBORG UNIT CODE: 105-PRCR-2.8
 NO. OF FTE'S: 0.100
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	180		\$21.40
Fringe Benefits		14.01%	\$3.00
Maintenance & Operation Costs		3.92%	\$0.84
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$44.24
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$69.48
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC X-NC-PT
 POSITION CODE: T20J1-PT
 SUBORG UNIT: PR81080-HOMELAND CULTURAL CENTER
 SUBORG UNIT CODE: 105-PRCR-2.8
 NO. OF FTE'S: 0.020
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	36		\$25.89
Fringe Benefits		14.01%	\$3.63
Maintenance & Operation Costs		3.92%	\$1.01
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$53.52
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$84.05 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMMUNITY SVC SUPV
 POSITION CODE: H60NN-FT
 SUBORG UNIT: PR85020-SPORTS PERMITS-RENTALS
 SUBORG UNIT CODE: 105-PRCR-6.1
 NO. OF FTE'S: 1.310
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	2,147		\$43.05
Fringe Benefits		59.74%	\$25.72
Maintenance & Operation Costs		13.03%	\$5.61
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$88.99
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$163.37 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMMUNITY SVC SUPV
 POSITION CODE: H60NN-FT
 SUBORG UNIT: PR85022-SPORTS LEAGUES
 SUBORG UNIT CODE: 105-PRCR-6.2
 NO. OF FTE'S: 0.420
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	688		\$51.43
Fringe Benefits		59.74%	\$30.72
Maintenance & Operation Costs		21.57%	\$11.09
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$106.31
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$199.55
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC III-NC-PT
 POSITION CODE: T20C1-PT
 SUBORG UNIT: PR85022-SPORTS LEAGUES
 SUBORG UNIT CODE: 105-PRCR-6.2
 NO. OF FTE'S: 0.130
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	234		\$15.45
Fringe Benefits		14.01%	\$2.16
Maintenance & Operation Costs		21.57%	\$3.33
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$31.94
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$52.88
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC IV-NC-PT
 POSITION CODE: T20D1-PT
 SUBORG UNIT: PR85022-SPORTS LEAGUES
 SUBORG UNIT CODE: 105-PRCR-6.2
 NO. OF FTE'S: 0.080
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	144		\$16.21
Fringe Benefits		14.01%	\$2.27
Maintenance & Operation Costs		21.57%	\$3.50
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$33.51
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$55.49
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VI-NC-PT
 POSITION CODE: T20F1-PT
 SUBORG UNIT: PR85022-SPORTS LEAGUES
 SUBORG UNIT CODE: 105-PRCR-6.2
 NO. OF FTE'S: 0.910
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,636		\$19.38
Fringe Benefits		14.01%	\$2.72
Maintenance & Operation Costs		21.57%	\$4.18
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$40.06
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$66.34
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VII-NC-PT
 POSITION CODE: T20G1-PT
 SUBORG UNIT: PR85022-SPORTS LEAGUES
 SUBORG UNIT CODE: 105-PRCR-6.2
 NO. OF FTE'S: 0.620
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,115		\$21.40
Fringe Benefits		14.01%	\$3.00
Maintenance & Operation Costs		21.57%	\$4.62
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$44.24
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$73.26
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC X-NC-PT
 POSITION CODE: T20J1-PT
 SUBORG UNIT: PR85022-SPORTS LEAGUES
 SUBORG UNIT CODE: 105-PRCR-6.2
 NO. OF FTE'S: 0.800
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,438		\$25.89
Fringe Benefits		14.01%	\$3.63
Maintenance & Operation Costs		21.57%	\$5.58
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$53.52
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$88.62 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC IV-NC-PT
 POSITION CODE: T20D1-PT
 SUBORG UNIT: PR85032-YOUTH SPORTS PERMITS - RENT
 SUBORG UNIT CODE: 105-PRCR-6.4
 NO. OF FTE'S: 0.400
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	719		\$16.20
Fringe Benefits		14.01%	\$2.27
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$33.49
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$51.96
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: AQUATICS SUPV I
 POSITION CODE: H31AN-FT
 SUBORG UNIT: PR85040-POOL OPERATIONS-PARKS
 SUBORG UNIT CODE: 105-PRCR-6.5
 NO. OF FTE'S: 2.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,278		\$39.25
Fringe Benefits		59.74%	\$23.45
Maintenance & Operation Costs		14.19%	\$5.57
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$81.13
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$149.40 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC V-NC-PT
 POSITION CODE: T20E1-PT
 SUBORG UNIT: PR85040-POOL OPERATIONS-PARKS
 SUBORG UNIT CODE: 105-PRCR-6.5
 NO. OF FTE'S: 1.060
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,906		\$17.76
Fringe Benefits		14.01%	\$2.49
Maintenance & Operation Costs		14.19%	\$2.52
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$36.71
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$59.48
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VI-NC-PT
 POSITION CODE: T20F1-PT
 SUBORG UNIT: PR85040-POOL OPERATIONS-PARKS
 SUBORG UNIT CODE: 105-PRCR-6.5
 NO. OF FTE'S: 6.570
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	11,813		\$19.38
Fringe Benefits		14.01%	\$2.72
Maintenance & Operation Costs		14.19%	\$2.75
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$40.06
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$64.91
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VII-NC-PT
 POSITION CODE: T20G1-PT
 SUBORG UNIT: PR85040-POOL OPERATIONS-PARKS
 SUBORG UNIT CODE: 105-PRCR-6.5
 NO. OF FTE'S: 0.630
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,133		\$21.40
Fringe Benefits		14.01%	\$3.00
Maintenance & Operation Costs		14.19%	\$3.04
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$44.24
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$71.68
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VI-NC-PT
 POSITION CODE: T20F1-PT
 SUBORG UNIT: PR85041-POOL OPERATIONS-SCHOOLS
 SUBORG UNIT CODE: 105-PRCR-6.6
 NO. OF FTE'S: 0.670
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,205		\$19.38
Fringe Benefits		14.01%	\$2.72
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$40.06
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$62.16
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VII-NC-PT
 POSITION CODE: T20G1-PT
 SUBORG UNIT: PR85041-POOL OPERATIONS-SCHOOLS
 SUBORG UNIT CODE: 105-PRCR-6.6
 NO. OF FTE'S: 0.300
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	539		\$21.40
Fringe Benefits		14.01%	\$3.00
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$44.24
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$68.64
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: RECREATION SUPT
 POSITION CODE: BE1NN-FT
 SUBORG UNIT: PR86010-CPP DIVISION ADMIN - SUPERI
 SUBORG UNIT CODE: 105-PRCR-7.02
 NO. OF FTE'S: 3.300
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	5,409		\$65.43
Fringe Benefits		49.62%	\$32.47
Maintenance & Operation Costs		2.06%	\$1.35
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$135.25
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$234.50 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST II
 POSITION CODE: D04BN-FT
 SUBORG UNIT: PR86010-CPP DIVISION ADMIN - SUPERI
 SUBORG UNIT CODE: 105-PRCR-7.02
 NO. OF FTE'S: 0.810
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,328		\$28.97
Fringe Benefits		59.74%	\$17.31
Maintenance & Operation Costs		2.06%	\$0.60
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$59.88
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$106.76 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR86010-CPP DIVISION ADMIN - SUPERI
 SUBORG UNIT CODE: 105-PRCR-7.02
 NO. OF FTE'S: 1.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	2,459		\$31.33
Fringe Benefits		59.74%	\$18.72
Maintenance & Operation Costs		2.06%	\$0.65
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$64.76
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$115.46
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: RECREATION ASST
 POSITION CODE: H52NN-FT
 SUBORG UNIT: PR86020-CPP FACILITY ADIMIN - SUPER
 SUBORG UNIT CODE: 105-PRCR-7.04
 NO. OF FTE'S: 7.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	11,473		\$31.34
Fringe Benefits		59.74%	\$18.72
Maintenance & Operation Costs		0.04%	\$0.01
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$64.78
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$114.85 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMMUNITY SVC SUPV
 POSITION CODE: H60NN-FT
 SUBORG UNIT: PR86020-CPP FACILITY ADIMIN - SUPER
 SUBORG UNIT CODE: 105-PRCR-7.04
 NO. OF FTE'S: 9.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	15,571		\$49.03
Fringe Benefits		59.74%	\$29.29
Maintenance & Operation Costs		0.04%	\$0.02
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$101.35
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$179.69
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC III-NC-PT
 POSITION CODE: T20C1-PT
 SUBORG UNIT: PR86030-FACILITY PROGRAMMING
 SUBORG UNIT CODE: 105-PRCR-7.06
 NO. OF FTE'S: 10.450
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	18,789		\$15.36
Fringe Benefits		14.01%	\$2.15
Maintenance & Operation Costs		20.11%	\$3.09
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$31.75
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$52.35 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC IV-NC-PT
 POSITION CODE: T20D1-PT
 SUBORG UNIT: PR86030-FACILITY PROGRAMMING
 SUBORG UNIT CODE: 105-PRCR-7.06
 NO. OF FTE'S: 10.210
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	18,358		\$16.19
Fringe Benefits		14.01%	\$2.27
Maintenance & Operation Costs		20.11%	\$3.26
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$33.47
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$55.19
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC V-NC-PT
 POSITION CODE: T20E1-PT
 SUBORG UNIT: PR86030-FACILITY PROGRAMMING
 SUBORG UNIT CODE: 105-PRCR-7.06
 NO. OF FTE'S: 2.340
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	4,207		\$17.83
Fringe Benefits		14.01%	\$2.50
Maintenance & Operation Costs		20.11%	\$3.59
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$36.86
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$60.78
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VII-NC-PT
 POSITION CODE: T20G1-PT
 SUBORG UNIT: PR86030-FACILITY PROGRAMMING
 SUBORG UNIT CODE: 105-PRCR-7.06
 NO. OF FTE'S: 7.840
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	14,096		\$21.35
Fringe Benefits		14.01%	\$2.99
Maintenance & Operation Costs		20.11%	\$4.29
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$44.13
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$72.76 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC III-NC-PT
 POSITION CODE: T20C1-PT
 SUBORG UNIT: PR86032-CPP DAY CAMPS
 SUBORG UNIT CODE: 105-PRCR-7.07
 NO. OF FTE'S: 4.310
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	7,749		\$15.48
Fringe Benefits		14.01%	\$2.17
Maintenance & Operation Costs		19.48%	\$3.02
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$32.00
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$52.67
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC IV-NC-PT
 POSITION CODE: T20D1-PT
 SUBORG UNIT: PR86032-CPP DAY CAMPS
 SUBORG UNIT CODE: 105-PRCR-7.07
 NO. OF FTE'S: 2.970
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	5,340		\$16.15
Fringe Benefits		14.01%	\$2.26
Maintenance & Operation Costs		19.48%	\$3.15
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$33.38
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$54.94
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC V-NC-PT
 POSITION CODE: T20E1-PT
 SUBORG UNIT: PR86032-CPP DAY CAMPS
 SUBORG UNIT CODE: 105-PRCR-7.07
 NO. OF FTE'S: 1.540
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	2,769		\$17.53
Fringe Benefits		14.01%	\$2.46
Maintenance & Operation Costs		19.48%	\$3.41
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$36.24
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$59.64
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VII-NC-PT
 POSITION CODE: T20G1-PT
 SUBORG UNIT: PR86032-CPP DAY CAMPS
 SUBORG UNIT CODE: 105-PRCR-7.07
 NO. OF FTE'S: 1.540
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	2,769		\$21.13
Fringe Benefits		14.01%	\$2.96
Maintenance & Operation Costs		19.48%	\$4.12
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$43.68
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$71.89
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC IV-NC-PT
 POSITION CODE: T20D1-PT
 SUBORG UNIT: PR86034-CPP GYM OPERATIONS
 SUBORG UNIT CODE: 105-PRCR-7.08
 NO. OF FTE'S: 1.200
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	2,158		\$16.20
Fringe Benefits		14.01%	\$2.27
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$33.49
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$51.96
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VII-NC-PT
 POSITION CODE: T20G1-PT
 SUBORG UNIT: PR86034-CPP GYM OPERATIONS
 SUBORG UNIT CODE: 105-PRCR-7.08
 NO. OF FTE'S: 1.200
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	2,158		\$21.40
Fringe Benefits		14.01%	\$3.00
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$44.24
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$68.64
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMMUNITY SVC SUPV
 POSITION CODE: H60NN-FT
 SUBORG UNIT: PR86036-CPP SENIOR SERVICES
 SUBORG UNIT CODE: 105-PRCR-7.09
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$50.54
Fringe Benefits		59.74%	\$30.19
Maintenance & Operation Costs		10.47%	\$5.29
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$104.47
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$190.49
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC IV-NC-PT
 POSITION CODE: T20D1-PT
 SUBORG UNIT: PR86036-CPP SENIOR SERVICES
 SUBORG UNIT CODE: 105-PRCR-7.09
 NO. OF FTE'S: 3.470
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	6,239		\$16.20
Fringe Benefits		14.01%	\$2.27
Maintenance & Operation Costs		10.47%	\$1.70
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$33.49
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$53.66
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC V-NC-PT
 POSITION CODE: T20E1-PT
 SUBORG UNIT: PR86036-CPP SENIOR SERVICES
 SUBORG UNIT CODE: 105-PRCR-7.09
 NO. OF FTE'S: 3.750
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	6,743		\$17.76
Fringe Benefits		14.01%	\$2.49
Maintenance & Operation Costs		10.47%	\$1.86
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$36.71
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$58.82
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC IV-NC-PT
 POSITION CODE: T20D1-PT
 SUBORG UNIT: PR86038-CPP TEEN PROGRAMS
 SUBORG UNIT CODE: 105-PRCR-7.10
 NO. OF FTE'S: 3.720
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	6,689		\$16.16
Fringe Benefits		14.01%	\$2.26
Maintenance & Operation Costs		13.36%	\$2.16
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$33.40
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$53.98
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC V-NC-PT
 POSITION CODE: T20E1-PT
 SUBORG UNIT: PR86038-CPP TEEN PROGRAMS
 SUBORG UNIT CODE: 105-PRCR-7.10
 NO. OF FTE'S: 2.720
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	4,891		\$17.76
Fringe Benefits		14.01%	\$2.49
Maintenance & Operation Costs		13.36%	\$2.37
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$36.71
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$59.33
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST I
 POSITION CODE: D04AN-FT
 SUBORG UNIT: PR86040-CPP FACILITY RESERVATIONS
 SUBORG UNIT CODE: 105-PRCR-7.11
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$24.95
Fringe Benefits		59.74%	\$14.91
Maintenance & Operation Costs		2.14%	\$0.53
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$51.57
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$91.96
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN AIDE II
 POSITION CODE: D80BN-FT
 SUBORG UNIT: PR86040-CPP FACILITY RESERVATIONS
 SUBORG UNIT CODE: 105-PRCR-7.11
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$38.34
Fringe Benefits		59.74%	\$22.90
Maintenance & Operation Costs		2.14%	\$0.82
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$79.25
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$141.31
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC IV-NC-PT
 POSITION CODE: T20D1-PT
 SUBORG UNIT: PR86040-CPP FACILITY RESERVATIONS
 SUBORG UNIT CODE: 105-PRCR-7.11
 NO. OF FTE'S: 2.180
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,920		\$16.20
Fringe Benefits		14.01%	\$2.27
Maintenance & Operation Costs		2.14%	\$0.35
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$33.49
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$52.31
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC V-NC-PT
 POSITION CODE: T20E1-PT
 SUBORG UNIT: PR86040-CPP FACILITY RESERVATIONS
 SUBORG UNIT CODE: 105-PRCR-7.11
 NO. OF FTE'S: 0.540
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	971		\$17.76
Fringe Benefits		14.01%	\$2.49
Maintenance & Operation Costs		2.14%	\$0.38
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$36.71
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$57.34
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VI-NC-PT
 POSITION CODE: T20F1-PT
 SUBORG UNIT: PR86040-CPP FACILITY RESERVATIONS
 SUBORG UNIT CODE: 105-PRCR-7.11
 NO. OF FTE'S: 0.240
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	432		\$19.38
Fringe Benefits		14.01%	\$2.72
Maintenance & Operation Costs		2.14%	\$0.41
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$40.06
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$62.57
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VII-NC-PT
 POSITION CODE: T20G1-PT
 SUBORG UNIT: PR86040-CPP FACILITY RESERVATIONS
 SUBORG UNIT CODE: 105-PRCR-7.11
 NO. OF FTE'S: 0.670
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,205		\$21.40
Fringe Benefits		14.01%	\$3.00
Maintenance & Operation Costs		2.14%	\$0.46
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$44.24
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$69.10 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VIII-NC-PT
 POSITION CODE: T20H1-PT
 SUBORG UNIT: PR86040-CPP FACILITY RESERVATIONS
 SUBORG UNIT CODE: 105-PRCR-7.11
 NO. OF FTE'S: 0.160
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	288		\$23.86
Fringe Benefits		14.01%	\$3.34
Maintenance & Operation Costs		2.14%	\$0.51
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$49.32
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$77.03
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC IV-NC-PT
 POSITION CODE: T20D1-PT
 SUBORG UNIT: PR86055-CPP YOUTH SPORTS
 SUBORG UNIT CODE: 105-PRCR-7.12
 NO. OF FTE'S: 14.010
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	25,190		\$16.20
Fringe Benefits		14.01%	\$2.27
Maintenance & Operation Costs		6.60%	\$1.07
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$33.49
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$53.03
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC V-NC-PT
 POSITION CODE: T20E1-PT
 SUBORG UNIT: PR86076-ADAPTIVE RECREATION PROGRAM
 SUBORG UNIT CODE: 105-PRCR-7.13
 NO. OF FTE'S: 0.600
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,079		\$17.76
Fringe Benefits		14.01%	\$2.49
Maintenance & Operation Costs		10.67%	\$1.89
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$36.71
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$58.85
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VI-NC-PT
 POSITION CODE: T20F1-PT
 SUBORG UNIT: PR86076-ADAPTIVE RECREATION PROGRAM
 SUBORG UNIT CODE: 105-PRCR-7.13
 NO. OF FTE'S: 0.190
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	342		\$19.38
Fringe Benefits		14.01%	\$2.72
Maintenance & Operation Costs		10.67%	\$2.07
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$40.06
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$64.23
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VII-NC-PT
 POSITION CODE: T20G1-PT
 SUBORG UNIT: PR86076-ADAPTIVE RECREATION PROGRAM
 SUBORG UNIT CODE: 105-PRCR-7.13
 NO. OF FTE'S: 1.210
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	2,176		\$21.40
Fringe Benefits		14.01%	\$3.00
Maintenance & Operation Costs		10.67%	\$2.28
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$44.24
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$70.92
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC IV-NC-PT
 POSITION CODE: T20D1-PT
 SUBORG UNIT: PR89022-EL DORADO REGIONAL-FACILITY
 SUBORG UNIT CODE: 105-PRCR-8.3
 NO. OF FTE'S: 5.700
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	10,249		\$16.20
Fringe Benefits		14.01%	\$2.27
Maintenance & Operation Costs		18.23%	\$2.95
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$33.49
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$54.91
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC V-NC-PT
 POSITION CODE: T20E1-PT
 SUBORG UNIT: PR89022-EL DORADO REGIONAL-FACILITY
 SUBORG UNIT CODE: 105-PRCR-8.3
 NO. OF FTE'S: 1.340
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	2,409		\$17.76
Fringe Benefits		14.01%	\$2.49
Maintenance & Operation Costs		18.23%	\$3.24
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$36.71
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$60.20 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC IV-NC-PT
 POSITION CODE: T20D1-PT
 SUBORG UNIT: PR89040-NATURE CENTER BOOKSTORE
 SUBORG UNIT CODE: 105-PRCR-8.5
 NO. OF FTE'S: 0.550
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	989		\$16.20
Fringe Benefits		14.01%	\$2.27
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$33.49
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$51.96
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VII-NC-PT
 POSITION CODE: T20G1-PT
 SUBORG UNIT: PR89040-NATURE CENTER BOOKSTORE
 SUBORG UNIT CODE: 105-PRCR-8.5
 NO. OF FTE'S: 0.020
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	36		\$21.41
Fringe Benefits		14.01%	\$3.00
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$44.26
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$68.67 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PARK NATURALIST
 POSITION CODE: H17NN-FT
 SUBORG UNIT: PR89046-NATURE CENTER OPERATIONS
 SUBORG UNIT CODE: 105-PRCR-8.7
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$33.81
Fringe Benefits		59.74%	\$20.20
Maintenance & Operation Costs		22.58%	\$7.63
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$69.89
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$131.53
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC IV-NC-PT
 POSITION CODE: T20D1-PT
 SUBORG UNIT: PR89046-NATURE CENTER OPERATIONS
 SUBORG UNIT CODE: 105-PRCR-8.7
 NO. OF FTE'S: 0.430
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	773		\$16.20
Fringe Benefits		14.01%	\$2.27
Maintenance & Operation Costs		22.58%	\$3.66
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$33.49
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$55.62
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC V-NC-PT
 POSITION CODE: T20E1-PT
 SUBORG UNIT: PR89046-NATURE CENTER OPERATIONS
 SUBORG UNIT CODE: 105-PRCR-8.7
 NO. OF FTE'S: 0.990
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,780		\$17.76
Fringe Benefits		14.01%	\$2.49
Maintenance & Operation Costs		22.58%	\$4.01
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$36.71
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$60.97
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VII-NC-PT
 POSITION CODE: T20G1-PT
 SUBORG UNIT: PR89046-NATURE CENTER OPERATIONS
 SUBORG UNIT CODE: 105-PRCR-8.7
 NO. OF FTE'S: 0.470
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	845		\$21.40
Fringe Benefits		14.01%	\$3.00
Maintenance & Operation Costs		22.58%	\$4.83
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$44.24
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$73.47
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC X-NC-PT
 POSITION CODE: T20J1-PT
 SUBORG UNIT: PR89046-NATURE CENTER OPERATIONS
 SUBORG UNIT CODE: 105-PRCR-8.7
 NO. OF FTE'S: 0.200
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	360		\$25.89
Fringe Benefits		14.01%	\$3.63
Maintenance & Operation Costs		22.58%	\$5.85
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$53.52
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$88.89
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PARK NATURALIST
 POSITION CODE: H17NN-FT
 SUBORG UNIT: PR89048-NATURE CENTER TOURS/FACILIT
 SUBORG UNIT CODE: 105-PRCR-8.8
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$37.35
Fringe Benefits		59.74%	\$22.31
Maintenance & Operation Costs		5.38%	\$2.01
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$77.21
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$138.88
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMMUNITY SVC SUPV
 POSITION CODE: H60NN-FT
 SUBORG UNIT: PR89048-NATURE CENTER TOURS/FACILIT
 SUBORG UNIT CODE: 105-PRCR-8.8
 NO. OF FTE'S: 0.750
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,229		\$50.54
Fringe Benefits		59.74%	\$30.19
Maintenance & Operation Costs		5.38%	\$2.72
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$104.47
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$187.92
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC V-NC-PT
 POSITION CODE: T20E1-PT
 SUBORG UNIT: PR89048-NATURE CENTER TOURS/FACILIT
 SUBORG UNIT CODE: 105-PRCR-8.8
 NO. OF FTE'S: 0.780
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,402		\$17.76
Fringe Benefits		14.01%	\$2.49
Maintenance & Operation Costs		5.38%	\$0.96
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$36.71
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$57.92
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VII-NC-PT
 POSITION CODE: T20G1-PT
 SUBORG UNIT: PR89048-NATURE CENTER TOURS/FACILIT
 SUBORG UNIT CODE: 105-PRCR-8.8
 NO. OF FTE'S: 0.470
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	845		\$21.40
Fringe Benefits		14.01%	\$3.00
Maintenance & Operation Costs		5.38%	\$1.15
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$44.24
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$69.79
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC X-NC-PT
 POSITION CODE: T20J1-PT
 SUBORG UNIT: PR89048-NATURE CENTER TOURS/FACILIT
 SUBORG UNIT CODE: 105-PRCR-8.8
 NO. OF FTE'S: 0.120
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	216		\$25.89
Fringe Benefits		14.01%	\$3.63
Maintenance & Operation Costs		5.38%	\$1.39
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		206.71%	\$53.52
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$84.43
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: DIR-PKS, REC, MARINE
 POSITION CODE: A96NN-FT
 SUBORG UNIT: PR00001-DIRECTOR'S OFFICE-GEN FUND
 SUBORG UNIT CODE: 105-PREO-EO.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$136.04
Fringe Benefits		49.62%	\$67.50
Maintenance & Operation Costs		16.68%	\$22.69
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		101.26%	\$137.75
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$363.98 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN AIDE II
 POSITION CODE: D80BN-FT
 SUBORG UNIT: PR00001-DIRECTOR'S OFFICE-GEN FUND
 SUBORG UNIT CODE: 105-PREO-EO.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$38.34
Fringe Benefits		59.74%	\$22.90
Maintenance & Operation Costs		16.68%	\$6.40
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		101.26%	\$38.82
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$106.46 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: EXECUTIVE ASSISTANT
 POSITION CODE: D94NN-FT
 SUBORG UNIT: PR00001-DIRECTOR'S OFFICE-GEN FUND
 SUBORG UNIT CODE: 105-PREO-EO.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$45.95
Fringe Benefits		49.62%	\$22.80
Maintenance & Operation Costs		16.68%	\$7.66
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		101.26%	\$46.53
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$122.94 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MGR-MAINTENANCE OPS
 POSITION CODE: AC9NN-FT
 SUBORG UNIT: PR50001-M & D BUREAU ADMINISTRATION
 SUBORG UNIT CODE: 105-PRMD-1.1
 NO. OF FTE'S: 0.800
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,311		\$81.98
Fringe Benefits		49.62%	\$40.68
Maintenance & Operation Costs		8.88%	\$7.28
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$88.89
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$218.83
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SECRETARY
 POSITION CODE: D30NN-FT
 SUBORG UNIT: PR50001-M & D BUREAU ADMINISTRATION
 SUBORG UNIT CODE: 105-PRMD-1.1
 NO. OF FTE'S: 0.800
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,311		\$33.83
Fringe Benefits		59.74%	\$20.21
Maintenance & Operation Costs		8.88%	\$3.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$36.68
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$93.72
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ASST ADMIN ANALYST I
 POSITION CODE: E03AN-FT
 SUBORG UNIT: PR50001-M & D BUREAU ADMINISTRATION
 SUBORG UNIT CODE: 105-PRMD-1.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$39.30
Fringe Benefits		59.74%	\$23.48
Maintenance & Operation Costs		8.88%	\$3.49
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$42.61
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$108.88
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN ANALYST III
 POSITION CODE: EA8CN-FT
 SUBORG UNIT: PR50001-M & D BUREAU ADMINISTRATION
 SUBORG UNIT CODE: 105-PRMD-1.1
 NO. OF FTE'S: 0.800
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,311		\$58.88
Fringe Benefits		59.74%	\$35.17
Maintenance & Operation Costs		8.88%	\$5.23
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$63.84
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$163.12
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SUPT-PARK MAINT
 POSITION CODE: B48NN-FT
 SUBORG UNIT: PR53140-STRUCTURAL/PARK-FACILITIES
 SUBORG UNIT CODE: 105-PRMD-3.02
 NO. OF FTE'S: 0.450
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	738		\$56.46
Fringe Benefits		49.62%	\$28.02
Maintenance & Operation Costs		3.98%	\$2.25
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$61.22
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$147.95 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR53140-STRUCTURAL/PARK-FACILITIES
 SUBORG UNIT CODE: 105-PRMD-3.02
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$31.45
Fringe Benefits		59.74%	\$18.79
Maintenance & Operation Costs		3.98%	\$1.25
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$34.10
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$85.59
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ELECTRICIAN
 POSITION CODE: I15NN-FT
 SUBORG UNIT: PR53140-STRUCTURAL/PARK-FACILITIES
 SUBORG UNIT CODE: 105-PRMD-3.02
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$34.85
Fringe Benefits		66.40%	\$23.14
Maintenance & Operation Costs		3.98%	\$1.39
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$37.79
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$97.17
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: GENERAL MAINT ASST
 POSITION CODE: I23NN-FT
 SUBORG UNIT: PR53140-STRUCTURAL/PARK-FACILITIES
 SUBORG UNIT CODE: 105-PRMD-3.02
 NO. OF FTE'S: 5.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	8,195		\$30.14
Fringe Benefits		66.40%	\$20.01
Maintenance & Operation Costs		3.98%	\$1.20
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$32.68
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$84.03
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PAINTER II
 POSITION CODE: I33BN-FT
 SUBORG UNIT: PR53140-STRUCTURAL/PARK-FACILITIES
 SUBORG UNIT CODE: 105-PRMD-3.02
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$37.58
Fringe Benefits		66.40%	\$24.95
Maintenance & Operation Costs		3.98%	\$1.50
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$40.75
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$104.78 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PLUMBER
 POSITION CODE: I38NN-FT
 SUBORG UNIT: PR53140-STRUCTURAL/PARK-FACILITIES
 SUBORG UNIT CODE: 105-PRMD-3.02
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$39.52
Fringe Benefits		66.40%	\$26.24
Maintenance & Operation Costs		3.98%	\$1.57
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$42.85
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$110.18
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PWR EQP RPR MECH II
 POSITION CODE: I40BN-FT
 SUBORG UNIT: PR53140-STRUCTURAL/PARK-FACILITIES
 SUBORG UNIT CODE: 105-PRMD-3.02
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$37.58
Fringe Benefits		66.40%	\$24.95
Maintenance & Operation Costs		3.98%	\$1.50
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$40.75
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$104.78 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: GEN MAINT SUPV II
 POSITION CODE: J78BN-FT
 SUBORG UNIT: PR53140-STRUCTURAL/PARK-FACILITIES
 SUBORG UNIT CODE: 105-PRMD-3.02
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: S01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$46.03
Fringe Benefits		57.97%	\$26.68
Maintenance & Operation Costs		3.98%	\$1.83
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$49.91
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$124.45 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST III
 POSITION CODE: JA3CN-FT
 SUBORG UNIT: PR53140-STRUCTURAL/PARK-FACILITIES
 SUBORG UNIT CODE: 105-PRMD-3.02
 NO. OF FTE'S: 4.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	6,556		\$28.10
Fringe Benefits		66.40%	\$18.66
Maintenance & Operation Costs		3.98%	\$1.12
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$30.47
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$78.35
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST II-NC-PT
 POSITION CODE: T78BN-PT
 SUBORG UNIT: PR53140-STRUCTURAL/PARK-FACILITIES
 SUBORG UNIT CODE: 105-PRMD-3.02
 NO. OF FTE'S: 3.100
 POSITION STATUS: PT
 FRINGE GROUP: K03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	5,574		\$21.13
Fringe Benefits		15.57%	\$3.29
Maintenance & Operation Costs		3.98%	\$0.84
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$22.91
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$48.17
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST III-NC-PT
 POSITION CODE: T78CN-PT
 SUBORG UNIT: PR53140-STRUCTURAL/PARK-FACILITIES
 SUBORG UNIT CODE: 105-PRMD-3.02
 NO. OF FTE'S: 0.690
 POSITION STATUS: PT
 FRINGE GROUP: K03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,241		\$21.67
Fringe Benefits		15.57%	\$3.37
Maintenance & Operation Costs		3.98%	\$0.86
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$23.50
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$49.40
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SUPT-PARK MAINT
 POSITION CODE: B48NN-FT
 SUBORG UNIT: PR53150-CUSTODIAL/PARK-FACILITIES
 SUBORG UNIT CODE: 105-PRMD-3.03
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$56.46
Fringe Benefits		49.62%	\$28.02
Maintenance & Operation Costs		25.14%	\$14.19
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$61.22
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$159.89 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR53150-CUSTODIAL/PARK-FACILITIES
 SUBORG UNIT CODE: 105-PRMD-3.03
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$31.45
Fringe Benefits		59.74%	\$18.79
Maintenance & Operation Costs		25.14%	\$7.91
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$34.10
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$92.25 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: BUILDING SVCS SUPV
 POSITION CODE: J10NN-FT
 SUBORG UNIT: PR53150-CUSTODIAL/PARK-FACILITIES
 SUBORG UNIT CODE: 105-PRMD-3.03
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: S01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$35.55
Fringe Benefits		57.97%	\$20.61
Maintenance & Operation Costs		25.14%	\$8.94
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$38.55
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$103.65 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST I
 POSITION CODE: JA3AN-FT
 SUBORG UNIT: PR53150-CUSTODIAL/PARK-FACILITIES
 SUBORG UNIT CODE: 105-PRMD-3.03
 NO. OF FTE'S: 5.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	8,195		\$20.13
Fringe Benefits		66.40%	\$13.37
Maintenance & Operation Costs		25.14%	\$5.06
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$21.83
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$60.39
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST II
 POSITION CODE: JA3BN-FT
 SUBORG UNIT: PR53150-CUSTODIAL/PARK-FACILITIES
 SUBORG UNIT CODE: 105-PRMD-3.03
 NO. OF FTE'S: 2.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,278		\$26.97
Fringe Benefits		66.40%	\$17.91
Maintenance & Operation Costs		25.14%	\$6.78
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$29.24
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$80.90
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST I-NC-PT
 POSITION CODE: T78AN-PT
 SUBORG UNIT: PR53150-CUSTODIAL/PARK-FACILITIES
 SUBORG UNIT CODE: 105-PRMD-3.03
 NO. OF FTE'S: 5.550
 POSITION STATUS: PT
 FRINGE GROUP: K03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	9,979		\$19.20
Fringe Benefits		15.57%	\$2.99
Maintenance & Operation Costs		25.14%	\$4.83
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$20.82
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$47.84
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST I-NC-PT
 POSITION CODE: T78AN-PT
 SUBORG UNIT: PR53155-PARK RESERVATIONS
 SUBORG UNIT CODE: 105-PRMD-3.06
 NO. OF FTE'S: 1.130
 POSITION STATUS: PT
 FRINGE GROUP: K03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	2,032		\$20.12
Fringe Benefits		15.57%	\$3.13
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$21.82
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$45.07 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SUPT-PARK MAINT
 POSITION CODE: B48NN-FT
 SUBORG UNIT: PR55013-GROUNDS LANDSCAPE CONTRACT-
 SUBORG UNIT CODE: 105-PRMD-3.08
 NO. OF FTE'S: 0.800
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,311		\$66.07
Fringe Benefits		49.62%	\$32.78
Maintenance & Operation Costs		5.66%	\$3.74
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$71.64
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$174.23 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR55013-GROUNDS LANDSCAPE CONTRACT-
 SUBORG UNIT CODE: 105-PRMD-3.08
 NO. OF FTE'S: 0.900
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,475		\$30.49
Fringe Benefits		59.74%	\$18.21
Maintenance & Operation Costs		5.66%	\$1.73
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$33.06
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$83.49
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: GARDENER II
 POSITION CODE: J24BN-FT
 SUBORG UNIT: PR55013-GROUNDS LANDSCAPE CONTRACT-
 SUBORG UNIT CODE: 105-PRMD-3.08
 NO. OF FTE'S: 2.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,278		\$28.61
Fringe Benefits		66.40%	\$19.00
Maintenance & Operation Costs		5.66%	\$1.62
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$31.02
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$80.25 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PARK MAINT SUPV
 POSITION CODE: J42NN-FT
 SUBORG UNIT: PR55013-GROUNDS LANDSCAPE CONTRACT-
 SUBORG UNIT CODE: 105-PRMD-3.08
 NO. OF FTE'S: 2.700
 POSITION STATUS: FT
 FRINGE GROUP: S01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	4,425		\$37.75
Fringe Benefits		57.97%	\$21.88
Maintenance & Operation Costs		5.66%	\$2.14
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$40.93
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$102.70 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: AUTO SPRKR CNTL TECH
 POSITION CODE: J73NN-FT
 SUBORG UNIT: PR55013-GROUNDS LANDSCAPE CONTRACT-
 SUBORG UNIT CODE: 105-PRMD-3.08
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$29.31
Fringe Benefits		66.40%	\$19.46
Maintenance & Operation Costs		5.66%	\$1.66
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$31.78
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$82.21
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: LANDSCAPE MAINTENANCE MONITOR
 POSITION CODE: K28NN-FT
 SUBORG UNIT: PR55013-GROUNDS LANDSCAPE CONTRACT-
 SUBORG UNIT CODE: 105-PRMD-3.08
 NO. OF FTE'S: 5.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	8,195		\$28.90
Fringe Benefits		66.40%	\$19.19
Maintenance & Operation Costs		5.66%	\$1.64
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		108.43%	\$31.34
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$81.07
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ANIMAL CNTL OFCR I
 POSITION CODE: J03AN-FT
 SUBORG UNIT: PR19085-TIDELANDS FIELD OPERATIONS
 SUBORG UNIT CODE: 401-PRAC-AC.1
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$33.50
Fringe Benefits		59.74%	\$20.01
Maintenance & Operation Costs		17.34%	\$5.81
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		127.14%	\$42.59
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$101.91
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SECRETARY
 POSITION CODE: D30NN-FT
 SUBORG UNIT: PR11002-BUSINESS OPS ADMIN-BEACHES
 SUBORG UNIT CODE: 401-PRBS-1.1
 NO. OF FTE'S: 0.340
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	557		\$33.83
Fringe Benefits		59.74%	\$20.21
Maintenance & Operation Costs		22.21%	\$7.51
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$48.31
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$109.86 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: DEPUTY DIR OF PARKS, RECREATIO
 POSITION CODE: EH2NN-FT
 SUBORG UNIT: PR11002-BUSINESS OPS ADMIN-BEACHES
 SUBORG UNIT CODE: 401-PRBS-1.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$103.64
Fringe Benefits		49.62%	\$51.43
Maintenance & Operation Costs		22.21%	\$23.02
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$147.99
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$326.08 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: FINANCIAL SVCS OFCR
 POSITION CODE: BH1NN-FT
 SUBORG UNIT: PR12002-ADMINISTRATIVE SVSC-BEACHES
 SUBORG UNIT CODE: 401-PRBS-2.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$67.14
Fringe Benefits		49.62%	\$33.31
Maintenance & Operation Costs		7.53%	\$5.06
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$95.87
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$201.38
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ACCTG CLERK III
 POSITION CODE: C02CN-FT
 SUBORG UNIT: PR12002-ADMINISTRATIVE SVSC-BEACHES
 SUBORG UNIT CODE: 401-PRBS-2.1
 NO. OF FTE'S: 0.370
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	606		\$32.93
Fringe Benefits		59.74%	\$19.67
Maintenance & Operation Costs		7.53%	\$2.48
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$47.02
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$102.10 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR12002-ADMINISTRATIVE SVSC-BEACHES
 SUBORG UNIT CODE: 401-PRBS-2.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$25.56
Fringe Benefits		59.74%	\$15.27
Maintenance & Operation Costs		7.53%	\$1.92
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$36.50
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$79.25
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN AIDE II
 POSITION CODE: D80BN-FT
 SUBORG UNIT: PR12002-ADMINISTRATIVE SVSC-BEACHES
 SUBORG UNIT CODE: 401-PRBS-2.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$38.34
Fringe Benefits		59.74%	\$22.90
Maintenance & Operation Costs		7.53%	\$2.89
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$54.75
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$118.88
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ASST ADMIN ANALYST II
 POSITION CODE: E03BN-FT
 SUBORG UNIT: PR12002-ADMINISTRATIVE SVSC-BEACHES
 SUBORG UNIT CODE: 401-PRBS-2.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$37.38
Fringe Benefits		59.74%	\$22.33
Maintenance & Operation Costs		7.53%	\$2.81
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$53.37
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$115.89
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN ANALYST III
 POSITION CODE: EA8CN-FT
 SUBORG UNIT: PR12002-ADMINISTRATIVE SVSC-BEACHES
 SUBORG UNIT CODE: 401-PRBS-2.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$58.88
Fringe Benefits		59.74%	\$35.17
Maintenance & Operation Costs		7.53%	\$4.43
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$84.07
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$182.55
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SUPT-PARK MAINT
 POSITION CODE: B48NN-FT
 SUBORG UNIT: PR13002-CONTRACT MANAGEMENT-BEACHES
 SUBORG UNIT CODE: 401-PRBS-3.1
 NO. OF FTE'S: 0.200
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	328		\$65.05
Fringe Benefits		49.62%	\$32.28
Maintenance & Operation Costs		4.08%	\$2.65
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$92.88
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$192.86 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN ANALYST III
 POSITION CODE: EA8CN-FT
 SUBORG UNIT: PR13002-CONTRACT MANAGEMENT-BEACHES
 SUBORG UNIT CODE: 401-PRBS-3.1
 NO. OF FTE'S: 0.830
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,360		\$58.88
Fringe Benefits		59.74%	\$35.17
Maintenance & Operation Costs		4.08%	\$2.40
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$84.07
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$180.52 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST II-PT
 POSITION CODE: D04BN-PT
 SUBORG UNIT: PR14003-COMMUNITY INFORMATION-BEACH
 SUBORG UNIT CODE: 401-PRBS-4.1
 NO. OF FTE'S: 0.020
 POSITION STATUS: PT
 FRINGE GROUP: C02

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	36		\$24.33
Fringe Benefits		64.22%	\$15.62
Maintenance & Operation Costs		2.48%	\$0.60
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$34.74
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$75.29
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMM INFO SPEC I-PT
 POSITION CODE: H55AN-PT
 SUBORG UNIT: PR14003-COMMUNITY INFORMATION-BEACH
 SUBORG UNIT CODE: 401-PRBS-4.1
 NO. OF FTE'S: 0.020
 POSITION STATUS: PT
 FRINGE GROUP: C02

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	36		\$29.67
Fringe Benefits		64.22%	\$19.05
Maintenance & Operation Costs		2.48%	\$0.74
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$42.37
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$91.83
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: OFFSET PRESS OPR I-PT
 POSITION CODE: I32AN-PT
 SUBORG UNIT: PR14003-COMMUNITY INFORMATION-BEACH
 SUBORG UNIT CODE: 401-PRBS-4.1
 NO. OF FTE'S: 0.020
 POSITION STATUS: PT
 FRINGE GROUP: K02

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	36		\$31.62
Fringe Benefits		60.41%	\$19.10
Maintenance & Operation Costs		2.48%	\$0.78
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$45.15
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$96.65
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMMUNITY INFORMATION OFFICER
 POSITION CODE: L70NN-FT
 SUBORG UNIT: PR14003-COMMUNITY INFORMATION-BEACH
 SUBORG UNIT CODE: 401-PRBS-4.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$69.25
Fringe Benefits		49.62%	\$34.36
Maintenance & Operation Costs		2.48%	\$1.72
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$98.88
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$204.21 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VIII-NC-PT
 POSITION CODE: T20H1-PT
 SUBORG UNIT: PR14003-COMMUNITY INFORMATION-BEACH
 SUBORG UNIT CODE: 401-PRBS-4.1
 NO. OF FTE'S: 0.020
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	36		\$23.30
Fringe Benefits		14.01%	\$3.26
Maintenance & Operation Costs		2.48%	\$0.58
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$33.27
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$60.41
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SUPT- PERS & TRNG
 POSITION CODE: CA6NN-FT
 SUBORG UNIT: PR15002-PERSONNEL&TRAINING-BEACHES
 SUBORG UNIT CODE: 401-PRBS-5.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$67.48
Fringe Benefits		49.62%	\$33.48
Maintenance & Operation Costs		4.51%	\$3.04
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$96.35
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$200.35 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PAYRLL/PERS ASST II
 POSITION CODE: D65BN-FT
 SUBORG UNIT: PR15002-PERSONNEL&TRAINING-BEACHES
 SUBORG UNIT CODE: 401-PRBS-5.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$31.45
Fringe Benefits		59.74%	\$18.79
Maintenance & Operation Costs		4.51%	\$1.42
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$44.91
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$96.57
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN AIDE II
 POSITION CODE: D80BN-FT
 SUBORG UNIT: PR15002-PERSONNEL&TRAINING-BEACHES
 SUBORG UNIT CODE: 401-PRBS-5.1
 NO. OF FTE'S: 0.130
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	213		\$38.33
Fringe Benefits		59.74%	\$22.90
Maintenance & Operation Costs		4.51%	\$1.73
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$54.73
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$117.69
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN ANALYST III
 POSITION CODE: EA8CN-FT
 SUBORG UNIT: PR15002-PERSONNEL&TRAINING-BEACHES
 SUBORG UNIT CODE: 401-PRBS-5.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$58.79
Fringe Benefits		59.74%	\$35.12
Maintenance & Operation Costs		4.51%	\$2.65
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$83.95
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$180.51 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR18002-PLANNING & DEVELOPMENT-BEAC
 SUBORG UNIT CODE: 401-PRBS-8.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$25.56
Fringe Benefits		59.74%	\$15.27
Maintenance & Operation Costs		14.54%	\$3.72
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$36.50
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$81.05 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMM. ENG. MANAGER
 POSITION CODE: X769X-FT
 SUBORG UNIT: PR18002-PLANNING & DEVELOPMENT-BEAC
 SUBORG UNIT CODE: 401-PRBS-8.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$84.92
Fringe Benefits		49.62%	\$42.14
Maintenance & Operation Costs		14.54%	\$12.35
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		142.79%	\$121.26
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$260.67
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MGR-REC SVCS
 POSITION CODE: AH0NN-FT
 SUBORG UNIT: PR80011-CRS BUREAU ADMIN - TIDELAND
 SUBORG UNIT CODE: 401-PRCR-1.1
 NO. OF FTE'S: 0.150
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	246		\$87.79
Fringe Benefits		49.62%	\$43.56
Maintenance & Operation Costs		3.66%	\$3.21
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$118.67
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$253.23 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SECRETARY
 POSITION CODE: D30NN-FT
 SUBORG UNIT: PR80011-CRS BUREAU ADMIN - TIDELAND
 SUBORG UNIT CODE: 401-PRCR-1.1
 NO. OF FTE'S: 0.150
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	246		\$33.83
Fringe Benefits		59.74%	\$20.21
Maintenance & Operation Costs		3.66%	\$1.24
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$45.73
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$101.01 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN ANALYST II
 POSITION CODE: EA8BN-FT
 SUBORG UNIT: PR80011-CRS BUREAU ADMIN - TIDELAND
 SUBORG UNIT CODE: 401-PRCR-1.1
 NO. OF FTE'S: 0.300
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	492		\$54.52
Fringe Benefits		59.74%	\$32.57
Maintenance & Operation Costs		3.66%	\$2.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$73.70
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$162.79
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR81014-REGISTRATION ADMIN-TIDELAND
 SUBORG UNIT CODE: 401-PRCR-1.2
 NO. OF FTE'S: 0.100
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	164		\$29.68
Fringe Benefits		59.74%	\$17.73
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$40.12
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$87.53
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: RECREATION SUPT
 POSITION CODE: BE1NN-FT
 SUBORG UNIT: PR86011-CPP DIVISION ADMIN - SUPT-T
 SUBORG UNIT CODE: 401-PRCR-1.3
 NO. OF FTE'S: 0.700
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,147		\$65.43
Fringe Benefits		49.62%	\$32.47
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$88.45
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$186.35 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST II
 POSITION CODE: D04BN-FT
 SUBORG UNIT: PR86011-CPP DIVISION ADMIN - SUPT-T
 SUBORG UNIT CODE: 401-PRCR-1.3
 NO. OF FTE'S: 0.190
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	311		\$28.97
Fringe Benefits		59.74%	\$17.31
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$39.16
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$85.44
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR86011-CPP DIVISION ADMIN - SUPT-T
 SUBORG UNIT CODE: 401-PRCR-1.3
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$31.45
Fringe Benefits		59.74%	\$18.79
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$42.51
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$92.75 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: RECREATION ASST
 POSITION CODE: H52NN-FT
 SUBORG UNIT: PR81067-SEAFEST - TF401
 SUBORG UNIT CODE: 401-PRCR-2.2
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$27.25
Fringe Benefits		59.74%	\$16.28
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$36.84
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$80.37
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMMUNITY SVC SUPV
 POSITION CODE: H60NN-FT
 SUBORG UNIT: PR85019-SPORTS PERMITS - TIDELANDS
 SUBORG UNIT CODE: 401-PRCR-6.1
 NO. OF FTE'S: 0.120
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	197		\$38.95
Fringe Benefits		59.74%	\$23.27
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$52.65
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$114.87
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMMUNITY SVC SUPV
 POSITION CODE: H60NN-FT
 SUBORG UNIT: PR85021-SPORTS ADMIN - TIDELANDS
 SUBORG UNIT CODE: 401-PRCR-6.2
 NO. OF FTE'S: 0.150
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	246		\$51.43
Fringe Benefits		59.74%	\$30.72
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$69.52
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$151.67 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC V-NC-PT
 POSITION CODE: T20E1-PT
 SUBORG UNIT: PR85050-AQUATICS DAY CAMPS
 SUBORG UNIT CODE: 401-PRCR-6.3
 NO. OF FTE'S: 3.100
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	5,574		\$17.76
Fringe Benefits		14.01%	\$2.49
Maintenance & Operation Costs		20.30%	\$3.61
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$24.01
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$47.87 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VI-NC-PT
 POSITION CODE: T20F1-PT
 SUBORG UNIT: PR85050-AQUATICS DAY CAMPS
 SUBORG UNIT CODE: 401-PRCR-6.3
 NO. OF FTE'S: 2.660
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	4,783		\$19.38
Fringe Benefits		14.01%	\$2.72
Maintenance & Operation Costs		20.30%	\$3.93
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$26.20
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$52.23 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VII-NC-PT
 POSITION CODE: T20G1-PT
 SUBORG UNIT: PR85050-AQUATICS DAY CAMPS
 SUBORG UNIT CODE: 401-PRCR-6.3
 NO. OF FTE'S: 0.240
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	432		\$21.40
Fringe Benefits		14.01%	\$3.00
Maintenance & Operation Costs		20.30%	\$4.34
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$28.93
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$57.67
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VIII-NC-PT
 POSITION CODE: T20H1-PT
 SUBORG UNIT: PR85050-AQUATICS DAY CAMPS
 SUBORG UNIT CODE: 401-PRCR-6.3
 NO. OF FTE'S: 0.890
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,600		\$23.85
Fringe Benefits		14.01%	\$3.34
Maintenance & Operation Costs		20.30%	\$4.84
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$32.24
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$64.27 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST I-NC-PT
 POSITION CODE: T78AN-PT
 SUBORG UNIT: PR85050-AQUATICS DAY CAMPS
 SUBORG UNIT CODE: 401-PRCR-6.3
 NO. OF FTE'S: 0.100
 POSITION STATUS: PT
 FRINGE GROUP: K03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	180		\$19.20
Fringe Benefits		15.57%	\$2.99
Maintenance & Operation Costs		20.30%	\$3.90
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$25.95
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$52.04
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VII-NC-PT
 POSITION CODE: T20G1-PT
 SUBORG UNIT: PR85060-BAYSHORE ROLLER HOCKEY
 SUBORG UNIT CODE: 401-PRCR-6.4
 NO. OF FTE'S: 0.300
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	539		\$21.40
Fringe Benefits		14.01%	\$3.00
Maintenance & Operation Costs		6.67%	\$1.43
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$28.93
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$54.76
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK I-PT
 POSITION CODE: D87AN-PT
 SUBORG UNIT: PR85070-BELMONT POOL OPERATIONS
 SUBORG UNIT CODE: 401-PRCR-6.5
 NO. OF FTE'S: 0.440
 POSITION STATUS: PT
 FRINGE GROUP: C02

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	791		\$18.26
Fringe Benefits		64.22%	\$11.73
Maintenance & Operation Costs		6.00%	\$1.10
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$24.68
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$55.77
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: AQUATICS SUPV I
 POSITION CODE: H31AN-FT
 SUBORG UNIT: PR85070-BELMONT POOL OPERATIONS
 SUBORG UNIT CODE: 401-PRCR-6.5
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$37.33
Fringe Benefits		59.74%	\$22.30
Maintenance & Operation Costs		6.00%	\$2.24
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$50.46
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$112.33 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: AQUATICS SUPV II
 POSITION CODE: H31BN-FT
 SUBORG UNIT: PR85070-BELMONT POOL OPERATIONS
 SUBORG UNIT CODE: 401-PRCR-6.5
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$50.54
Fringe Benefits		59.74%	\$30.19
Maintenance & Operation Costs		6.00%	\$3.03
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$68.32
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$152.08 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: RECREATION ASST
 POSITION CODE: H52NN-FT
 SUBORG UNIT: PR85070-BELMONT POOL OPERATIONS
 SUBORG UNIT CODE: 401-PRCR-6.5
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$30.97
Fringe Benefits		59.74%	\$18.50
Maintenance & Operation Costs		6.00%	\$1.86
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$41.87
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$93.20
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC V-NC-PT
 POSITION CODE: T20E1-PT
 SUBORG UNIT: PR85070-BELMONT POOL OPERATIONS
 SUBORG UNIT CODE: 401-PRCR-6.5
 NO. OF FTE'S: 0.450
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	809		\$17.76
Fringe Benefits		14.01%	\$2.49
Maintenance & Operation Costs		6.00%	\$1.07
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$24.01
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$45.33
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VI-NC-PT
 POSITION CODE: T20F1-PT
 SUBORG UNIT: PR85070-BELMONT POOL OPERATIONS
 SUBORG UNIT CODE: 401-PRCR-6.5
 NO. OF FTE'S: 8.830
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	15,876		\$19.38
Fringe Benefits		14.01%	\$2.72
Maintenance & Operation Costs		6.00%	\$1.16
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$26.20
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$49.46 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VII-NC-PT
 POSITION CODE: T20G1-PT
 SUBORG UNIT: PR85070-BELMONT POOL OPERATIONS
 SUBORG UNIT CODE: 401-PRCR-6.5
 NO. OF FTE'S: 2.070
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,722		\$21.40
Fringe Benefits		14.01%	\$3.00
Maintenance & Operation Costs		6.00%	\$1.28
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$28.93
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$54.61
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: RECREATION ASST
 POSITION CODE: H52NN-FT
 SUBORG UNIT: PR85080-LEEWAY SAILING CENTER OPERA
 SUBORG UNIT CODE: 401-PRCR-6.6
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$32.16
Fringe Benefits		59.74%	\$19.21
Maintenance & Operation Costs		9.50%	\$3.06
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$43.47
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$97.90
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC V-NC-PT
 POSITION CODE: T20E1-PT
 SUBORG UNIT: PR85080-LEEWAY SAILING CENTER OPERA
 SUBORG UNIT CODE: 401-PRCR-6.6
 NO. OF FTE'S: 2.080
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,740		\$17.76
Fringe Benefits		14.01%	\$2.49
Maintenance & Operation Costs		9.50%	\$1.69
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$24.01
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$45.95
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VI-NC-PT
 POSITION CODE: T20F1-PT
 SUBORG UNIT: PR85080-LEEWAY SAILING CENTER OPERA
 SUBORG UNIT CODE: 401-PRCR-6.6
 NO. OF FTE'S: 0.920
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,654		\$19.38
Fringe Benefits		14.01%	\$2.72
Maintenance & Operation Costs		9.50%	\$1.84
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$26.20
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$50.14
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VII-NC-PT
 POSITION CODE: T20G1-PT
 SUBORG UNIT: PR85080-LEEWAY SAILING CENTER OPERA
 SUBORG UNIT CODE: 401-PRCR-6.6
 NO. OF FTE'S: 0.670
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,205		\$21.40
Fringe Benefits		14.01%	\$3.00
Maintenance & Operation Costs		9.50%	\$2.03
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$28.93
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$55.36
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMMUNTY SVC SUPV
 POSITION CODE: H60NN-FT
 SUBORG UNIT: PR89045-ENVIRONMENTAL - TIDELANDS
 SUBORG UNIT CODE: 401-PRCR-8.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$50.54
Fringe Benefits		59.74%	\$30.19
Maintenance & Operation Costs		9.81%	\$4.96
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$68.32
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$154.01
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VII-NC-PT
 POSITION CODE: T20G1-PT
 SUBORG UNIT: PR89045-ENVIRONMENTAL - TIDELANDS
 SUBORG UNIT CODE: 401-PRCR-8.1
 NO. OF FTE'S: 0.180
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	324		\$21.40
Fringe Benefits		14.01%	\$3.00
Maintenance & Operation Costs		9.81%	\$2.10
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$28.93
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$55.43
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC X-NC-PT
 POSITION CODE: T20J1-PT
 SUBORG UNIT: PR89045-ENVIRONMENTAL - TIDELANDS
 SUBORG UNIT CODE: 401-PRCR-8.1
 NO. OF FTE'S: 0.720
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,295		\$25.89
Fringe Benefits		14.01%	\$3.63
Maintenance & Operation Costs		9.81%	\$2.54
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		135.18%	\$35.00
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$67.06 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: DIR-PKS, REC, MARINE
 POSITION CODE: A96NN-FT
 SUBORG UNIT: PR00002-DIRECTOR'S OFFICE-BEACHES &
 SUBORG UNIT CODE: 401-PREO-EO.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$136.04
Fringe Benefits		49.62%	\$67.50
Maintenance & Operation Costs		23.98%	\$32.62
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		122.93%	\$167.23
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$403.39
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN AIDE II
 POSITION CODE: D80BN-FT
 SUBORG UNIT: PR00002-DIRECTOR'S OFFICE-BEACHES &
 SUBORG UNIT CODE: 401-PREO-EO.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$38.34
Fringe Benefits		59.74%	\$22.90
Maintenance & Operation Costs		23.98%	\$9.19
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		122.93%	\$47.13
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$117.56 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: EXECUTIVE ASSISTANT
 POSITION CODE: D94NN-FT
 SUBORG UNIT: PR00002-DIRECTOR'S OFFICE-BEACHES &
 SUBORG UNIT CODE: 401-PREO-EO.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$45.95
Fringe Benefits		49.62%	\$22.80
Maintenance & Operation Costs		23.98%	\$11.02
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		122.93%	\$56.49
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$136.26 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SECRETARY
 POSITION CODE: D30NN-FT
 SUBORG UNIT: PR41002-MARINE BUREAU ADMIN-BEACHES
 SUBORG UNIT CODE: 401-PRMB-1.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$33.83
Fringe Benefits		59.74%	\$20.21
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$44.80
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$98.84
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN AIDE II
 POSITION CODE: D80BN-FT
 SUBORG UNIT: PR41002-MARINE BUREAU ADMIN-BEACHES
 SUBORG UNIT CODE: 401-PRMB-1.1
 NO. OF FTE'S: 0.100
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	164		\$37.24
Fringe Benefits		59.74%	\$22.25
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$49.32
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$108.81 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN ANALYST II
 POSITION CODE: EA8BN-FT
 SUBORG UNIT: PR41002-MARINE BUREAU ADMIN-BEACHES
 SUBORG UNIT CODE: 401-PRMB-1.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$52.13
Fringe Benefits		59.74%	\$31.14
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$69.04
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$152.31 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MARINA AGENT III
 POSITION CODE: H59CN-FT
 SUBORG UNIT: PR43001-RESERVATIONS & PERMITS-BEAC
 SUBORG UNIT CODE: 401-PRMB-3.1
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$33.83
Fringe Benefits		59.74%	\$20.21
Maintenance & Operation Costs		3.49%	\$1.18
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$44.80
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$100.02
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MARINA AGENT II
 POSITION CODE: H59BN-FT
 SUBORG UNIT: PR43003-BEACHES & WATERWAYS ADMIN
 SUBORG UNIT CODE: 401-PRMB-3.3
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$25.56
Fringe Benefits		59.74%	\$15.27
Maintenance & Operation Costs		18.16%	\$4.64
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$33.85
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$79.32
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MARINE AIDE-NC-PT
 POSITION CODE: T38NN-PT
 SUBORG UNIT: PR43003-BEACHES & WATERWAYS ADMIN
 SUBORG UNIT CODE: 401-PRMB-3.3
 NO. OF FTE'S: 1.320
 POSITION STATUS: PT
 FRINGE GROUP: C04

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	2,373		\$21.05
Fringe Benefits		41.69%	\$8.78
Maintenance & Operation Costs		18.16%	\$3.82
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$27.88
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$61.53
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SUPT-PARK MAINT
 POSITION CODE: B48NN-FT
 SUBORG UNIT: PR45110-BEACHES & DEBRIS
 SUBORG UNIT CODE: 401-PRMB-5.1
 NO. OF FTE'S: 0.700
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,147		\$58.32
Fringe Benefits		49.62%	\$28.94
Maintenance & Operation Costs		8.68%	\$5.06
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$77.23
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$169.55 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR45110-BEACHES & DEBRIS
 SUBORG UNIT CODE: 401-PRMB-5.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$29.99
Fringe Benefits		59.74%	\$17.92
Maintenance & Operation Costs		8.68%	\$2.60
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$39.72
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$90.23 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: EQUIP OPER II
 POSITION CODE: J18BN-FT
 SUBORG UNIT: PR45110-BEACHES & DEBRIS
 SUBORG UNIT CODE: 401-PRMB-5.1
 NO. OF FTE'S: 2.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,278		\$30.35
Fringe Benefits		66.40%	\$20.15
Maintenance & Operation Costs		8.68%	\$2.63
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$40.19
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$93.32
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: EQUIP OPER III
 POSITION CODE: J18CN-FT
 SUBORG UNIT: PR45110-BEACHES & DEBRIS
 SUBORG UNIT CODE: 401-PRMB-5.1
 NO. OF FTE'S: 5.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	8,195		\$31.86
Fringe Benefits		66.40%	\$21.16
Maintenance & Operation Costs		8.68%	\$2.77
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$42.19
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$97.98
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PARK MAINT SUPV
 POSITION CODE: J42NN-FT
 SUBORG UNIT: PR45110-BEACHES & DEBRIS
 SUBORG UNIT CODE: 401-PRMB-5.1
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: S01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$36.45
Fringe Benefits		57.97%	\$21.13
Maintenance & Operation Costs		8.68%	\$3.16
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$48.27
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$109.01 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SR EQUIP OPERATOR
 POSITION CODE: J75NN-FT
 SUBORG UNIT: PR45110-BEACHES & DEBRIS
 SUBORG UNIT CODE: 401-PRMB-5.1
 NO. OF FTE'S: 2.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,278		\$42.63
Fringe Benefits		66.40%	\$28.31
Maintenance & Operation Costs		8.68%	\$3.70
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$56.45
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$131.09
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST II
 POSITION CODE: JA3BN-FT
 SUBORG UNIT: PR45110-BEACHES & DEBRIS
 SUBORG UNIT CODE: 401-PRMB-5.1
 NO. OF FTE'S: 2.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,278		\$25.69
Fringe Benefits		66.40%	\$17.06
Maintenance & Operation Costs		8.68%	\$2.23
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$34.02
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$79.00
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST III
 POSITION CODE: JA3CN-FT
 SUBORG UNIT: PR45110-BEACHES & DEBRIS
 SUBORG UNIT CODE: 401-PRMB-5.1
 NO. OF FTE'S: 1.550
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	2,540		\$27.37
Fringe Benefits		66.40%	\$18.17
Maintenance & Operation Costs		8.68%	\$2.38
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$36.25
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$84.17
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST I-NC-PT
 POSITION CODE: T78AN-PT
 SUBORG UNIT: PR45110-BEACHES & DEBRIS
 SUBORG UNIT CODE: 401-PRMB-5.1
 NO. OF FTE'S: 1.320
 POSITION STATUS: PT
 FRINGE GROUP: K03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	2,373		\$18.28
Fringe Benefits		15.57%	\$2.85
Maintenance & Operation Costs		8.68%	\$1.59
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$24.21
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$46.93 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST II-NC-PT
 POSITION CODE: T78BN-PT
 SUBORG UNIT: PR45110-BEACHES & DEBRIS
 SUBORG UNIT CODE: 401-PRMB-5.1
 NO. OF FTE'S: 0.440
 POSITION STATUS: PT
 FRINGE GROUP: K03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	791		\$21.18
Fringe Benefits		15.57%	\$3.30
Maintenance & Operation Costs		8.68%	\$1.84
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$28.05
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$54.37
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PARK MAINT SUPV
 POSITION CODE: J42NN-FT
 SUBORG UNIT: PR45114-REFUSE COLLECTION - BEACHES
 SUBORG UNIT CODE: 401-PRMB-5.3
 NO. OF FTE'S: 0.600
 POSITION STATUS: FT
 FRINGE GROUP: S01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	983		\$37.44
Fringe Benefits		57.97%	\$21.70
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$49.58
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$108.72 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST II
 POSITION CODE: JA3BN-FT
 SUBORG UNIT: PR45114-REFUSE COLLECTION - BEACHES
 SUBORG UNIT CODE: 401-PRMB-5.3
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$23.27
Fringe Benefits		66.40%	\$15.45
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$30.82
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$69.54 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SUPT-PARK MAINT
 POSITION CODE: B48NN-FT
 SUBORG UNIT: PR46133-STRUCTURAL/BEACH-FACILITIES
 SUBORG UNIT CODE: 401-PRMB-6.2
 NO. OF FTE'S: 0.200
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	328		\$56.46
Fringe Benefits		49.62%	\$28.02
Maintenance & Operation Costs		22.55%	\$12.73
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$74.77
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$171.98
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR46133-STRUCTURAL/BEACH-FACILITIES
 SUBORG UNIT CODE: 401-PRMB-6.2
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$27.73
Fringe Benefits		59.74%	\$16.57
Maintenance & Operation Costs		22.55%	\$6.25
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$36.72
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$87.27 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CARPENTER
 POSITION CODE: I11NN-FT
 SUBORG UNIT: PR46133-STRUCTURAL/BEACH-FACILITIES
 SUBORG UNIT CODE: 401-PRMB-6.2
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$39.52
Fringe Benefits		66.40%	\$26.24
Maintenance & Operation Costs		22.55%	\$8.91
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$52.34
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$127.01
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ELECTRICIAN
 POSITION CODE: I15NN-FT
 SUBORG UNIT: PR46133-STRUCTURAL/BEACH-FACILITIES
 SUBORG UNIT CODE: 401-PRMB-6.2
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$35.56
Fringe Benefits		66.40%	\$23.61
Maintenance & Operation Costs		22.55%	\$8.02
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$47.09
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$114.28 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PAINTER II
 POSITION CODE: I33BN-FT
 SUBORG UNIT: PR46133-STRUCTURAL/BEACH-FACILITIES
 SUBORG UNIT CODE: 401-PRMB-6.2
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$37.59
Fringe Benefits		66.40%	\$24.96
Maintenance & Operation Costs		22.55%	\$8.48
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$49.78
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$120.81
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PLUMBER
 POSITION CODE: I38NN-FT
 SUBORG UNIT: PR46133-STRUCTURAL/BEACH-FACILITIES
 SUBORG UNIT CODE: 401-PRMB-6.2
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$36.29
Fringe Benefits		66.40%	\$24.10
Maintenance & Operation Costs		22.55%	\$8.18
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$48.06
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$116.63
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: GEN MAINT SUPV II
 POSITION CODE: J78BN-FT
 SUBORG UNIT: PR46133-STRUCTURAL/BEACH-FACILITIES
 SUBORG UNIT CODE: 401-PRMB-6.2
 NO. OF FTE'S: 0.210
 POSITION STATUS: FT
 FRINGE GROUP: S01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	344		\$46.03
Fringe Benefits		57.97%	\$26.68
Maintenance & Operation Costs		22.55%	\$10.38
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$60.96
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$144.05 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: LANDSCAPE MAINTENANCE MONITOR
 POSITION CODE: K28NN-FT
 SUBORG UNIT: PR46133-STRUCTURAL/BEACH-FACILITIES
 SUBORG UNIT CODE: 401-PRMB-6.2
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$33.17
Fringe Benefits		66.40%	\$22.02
Maintenance & Operation Costs		22.55%	\$7.48
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$43.93
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$106.60
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST III-NC-PT
 POSITION CODE: T78CN-PT
 SUBORG UNIT: PR46133-STRUCTURAL/BEACH-FACILITIES
 SUBORG UNIT CODE: 401-PRMB-6.2
 NO. OF FTE'S: 0.820
 POSITION STATUS: PT
 FRINGE GROUP: K03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,474		\$22.74
Fringe Benefits		15.57%	\$3.54
Maintenance & Operation Costs		22.55%	\$5.13
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$30.11
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$61.52
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST III
 POSITION CODE: JA3CN-FT
 SUBORG UNIT: PR46136-STRUCTURAL/BEACH-POOLS
 SUBORG UNIT CODE: 401-PRMB-6.3
 NO. OF FTE'S: 2.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,278		\$26.58
Fringe Benefits		66.40%	\$17.65
Maintenance & Operation Costs		0.23%	\$0.06
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$35.20
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$79.49 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST I
 POSITION CODE: JA3AN-FT
 SUBORG UNIT: PR46193-CUSTODIAL/BEACH-FACILITIES
 SUBORG UNIT CODE: 401-PRMB-6.4
 NO. OF FTE'S: 2.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,278		\$24.46
Fringe Benefits		66.40%	\$16.24
Maintenance & Operation Costs		6.55%	\$1.60
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$32.39
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$74.69
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST I-NC-PT
 POSITION CODE: T78AN-PT
 SUBORG UNIT: PR46193-CUSTODIAL/BEACH-FACILITIES
 SUBORG UNIT CODE: 401-PRMB-6.4
 NO. OF FTE'S: 2.250
 POSITION STATUS: PT
 FRINGE GROUP: K03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	4,046		\$18.28
Fringe Benefits		15.57%	\$2.85
Maintenance & Operation Costs		6.55%	\$1.20
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$24.21
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$46.54
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST I
 POSITION CODE: JA3AN-FT
 SUBORG UNIT: PR46195-CUSTODIAL/BELMONT POOL
 SUBORG UNIT CODE: 401-PRMB-6.5
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$24.46
Fringe Benefits		66.40%	\$16.24
Maintenance & Operation Costs		13.53%	\$3.31
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		132.43%	\$32.39
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$76.40 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MGR-MAINTENANCE OPS
 POSITION CODE: AC9NN-FT
 SUBORG UNIT: PR50002-M & D BUREAU ADMINISTRATION
 SUBORG UNIT CODE: 401-PRMD-1.1
 NO. OF FTE'S: 0.100
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	164		\$81.98
Fringe Benefits		49.62%	\$40.68
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		120.34%	\$98.65
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$221.31
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SUPT-PARK MAINT
 POSITION CODE: B48NN-FT
 SUBORG UNIT: PR50002-M & D BUREAU ADMINISTRATION
 SUBORG UNIT CODE: 401-PRMD-1.1
 NO. OF FTE'S: 0.050
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	82		\$56.46
Fringe Benefits		49.62%	\$28.02
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		120.34%	\$67.94
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$152.42 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SECRETARY
 POSITION CODE: D30NN-FT
 SUBORG UNIT: PR50002-M & D BUREAU ADMINISTRATION
 SUBORG UNIT CODE: 401-PRMD-1.1
 NO. OF FTE'S: 0.100
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	164		\$33.83
Fringe Benefits		59.74%	\$20.21
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		120.34%	\$40.71
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$94.75
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ASST ADMIN ANALYST I
 POSITION CODE: E03AN-FT
 SUBORG UNIT: PR50002-M & D BUREAU ADMINISTRATION
 SUBORG UNIT CODE: 401-PRMD-1.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$39.30
Fringe Benefits		59.74%	\$23.48
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		120.34%	\$47.29
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$110.07 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN ANALYST III
 POSITION CODE: EA8CN-FT
 SUBORG UNIT: PR50002-M & D BUREAU ADMINISTRATION
 SUBORG UNIT CODE: 401-PRMD-1.1
 NO. OF FTE'S: 0.100
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	164		\$58.88
Fringe Benefits		59.74%	\$35.17
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		120.34%	\$70.86
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$164.91 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SUPT-PARK MAINT
 POSITION CODE: B48NN-FT
 SUBORG UNIT: PR55014-BEACH LANDSCAPE CONTRACT-ST
 SUBORG UNIT CODE: 401-PRMD-3.2
 NO. OF FTE'S: 0.100
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	164		\$66.07
Fringe Benefits		49.62%	\$32.78
Maintenance & Operation Costs		22.56%	\$14.91
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		120.34%	\$79.51
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$193.27
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR55014-BEACH LANDSCAPE CONTRACT-ST
 SUBORG UNIT CODE: 401-PRMD-3.2
 NO. OF FTE'S: 0.050
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	82		\$30.49
Fringe Benefits		59.74%	\$18.21
Maintenance & Operation Costs		22.56%	\$6.88
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		120.34%	\$36.69
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$92.27 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PARK MAINT SUPV
 POSITION CODE: J42NN-FT
 SUBORG UNIT: PR55014-BEACH LANDSCAPE CONTRACT-ST
 SUBORG UNIT CODE: 401-PRMD-3.2
 NO. OF FTE'S: 0.150
 POSITION STATUS: FT
 FRINGE GROUP: S01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	246		\$37.75
Fringe Benefits		57.97%	\$21.88
Maintenance & Operation Costs		22.56%	\$8.52
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		120.34%	\$45.43
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$113.58 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SECRETARY
 POSITION CODE: D30NN-FT
 SUBORG UNIT: PR11003-BUSINESS OPS ADMIN-MARINA
 SUBORG UNIT CODE: 403-PRBS-1.1
 NO. OF FTE'S: 0.160
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	262		\$33.83
Fringe Benefits		59.74%	\$20.21
Maintenance & Operation Costs		18.03%	\$6.10
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$19.32
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$79.46 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: DEPUTY DIR OF PARKS, RECREATIO
 POSITION CODE: EH2NN-FT
 SUBORG UNIT: PR11003-BUSINESS OPS ADMIN-MARINA
 SUBORG UNIT CODE: 403-PRBS-1.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$103.64
Fringe Benefits		49.62%	\$51.43
Maintenance & Operation Costs		18.03%	\$18.69
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$59.18
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$232.94
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: FINANCIAL SVCS OFCR
 POSITION CODE: BH1NN-FT
 SUBORG UNIT: PR12003-ADMINISTRATIVE SVSC-MARINA
 SUBORG UNIT CODE: 403-PRBS-2.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$67.14
Fringe Benefits		49.62%	\$33.31
Maintenance & Operation Costs		4.71%	\$3.16
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$38.34
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$141.95 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ACCTG CLERK III
 POSITION CODE: C02CN-FT
 SUBORG UNIT: PR12003-ADMINISTRATIVE SVSC-MARINA
 SUBORG UNIT CODE: 403-PRBS-2.1
 NO. OF FTE'S: 0.930
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,524		\$33.03
Fringe Benefits		59.74%	\$19.73
Maintenance & Operation Costs		4.71%	\$1.56
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$18.86
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$73.18 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN AIDE II
 POSITION CODE: D80BN-FT
 SUBORG UNIT: PR12003-ADMINISTRATIVE SVSC-MARINA
 SUBORG UNIT CODE: 403-PRBS-2.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$38.34
Fringe Benefits		59.74%	\$22.90
Maintenance & Operation Costs		4.71%	\$1.81
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$21.89
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$84.94
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ASST ADMIN ANALYST II
 POSITION CODE: E03BN-FT
 SUBORG UNIT: PR12003-ADMINISTRATIVE SVSC-MARINA
 SUBORG UNIT CODE: 403-PRBS-2.1
 NO. OF FTE'S: 0.540
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	885		\$42.31
Fringe Benefits		59.74%	\$25.28
Maintenance & Operation Costs		4.71%	\$1.99
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$24.16
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$93.74
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN ANALYST III
 POSITION CODE: EA8CN-FT
 SUBORG UNIT: PR12003-ADMINISTRATIVE SVSC-MARINA
 SUBORG UNIT CODE: 403-PRBS-2.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$58.88
Fringe Benefits		59.74%	\$35.17
Maintenance & Operation Costs		4.71%	\$2.77
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$33.62
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$130.44
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SUPT-PARK MAINT
 POSITION CODE: B48NN-FT
 SUBORG UNIT: PR13003-CONTRACT MANAGEMENT-MARINA
 SUBORG UNIT CODE: 403-PRBS-3.1
 NO. OF FTE'S: 0.200
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	328		\$65.05
Fringe Benefits		49.62%	\$32.28
Maintenance & Operation Costs		3.44%	\$2.24
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$37.14
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$136.71 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN ANALYST III
 POSITION CODE: EA8CN-FT
 SUBORG UNIT: PR13003-CONTRACT MANAGEMENT-MARINA
 SUBORG UNIT CODE: 403-PRBS-3.1
 NO. OF FTE'S: 0.830
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,360		\$58.88
Fringe Benefits		59.74%	\$35.17
Maintenance & Operation Costs		3.44%	\$2.03
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$33.62
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$129.70 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST II-PT
 POSITION CODE: D04BN-PT
 SUBORG UNIT: PR14004-COMMUNITY INFORMATION-MARIN
 SUBORG UNIT CODE: 403-PRBS-4.1
 NO. OF FTE'S: 0.020
 POSITION STATUS: PT
 FRINGE GROUP: C02

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	36		\$24.33
Fringe Benefits		64.22%	\$15.62
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$13.89
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$53.84
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMM INFO SPEC I-PT
 POSITION CODE: H55AN-PT
 SUBORG UNIT: PR14004-COMMUNITY INFORMATION-MARIN
 SUBORG UNIT CODE: 403-PRBS-4.1
 NO. OF FTE'S: 0.020
 POSITION STATUS: PT
 FRINGE GROUP: C02

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	36		\$29.67
Fringe Benefits		64.22%	\$19.05
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$16.94
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$65.66
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: OFFSET PRESS OPR I-PT
 POSITION CODE: I32AN-PT
 SUBORG UNIT: PR14004-COMMUNITY INFORMATION-MARIN
 SUBORG UNIT CODE: 403-PRBS-4.1
 NO. OF FTE'S: 0.020
 POSITION STATUS: PT
 FRINGE GROUP: K02

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	36		\$31.62
Fringe Benefits		60.41%	\$19.10
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$18.06
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$68.78
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VIII-NC-PT
 POSITION CODE: T20H1-PT
 SUBORG UNIT: PR14004-COMMUNITY INFORMATION-MARIN
 SUBORG UNIT CODE: 403-PRBS-4.1
 NO. OF FTE'S: 0.020
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	36		\$23.30
Fringe Benefits		14.01%	\$3.26
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$13.30
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$39.86
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SUPT- PERS & TRNG
 POSITION CODE: CA6NN-FT
 SUBORG UNIT: PR15003-PERSONNEL & TRAINING - MARI
 SUBORG UNIT CODE: 403-PRBS-5.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$67.48
Fringe Benefits		49.62%	\$33.48
Maintenance & Operation Costs		3.36%	\$2.27
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$38.53
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$141.76
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PAYRLL/PERS ASST II
 POSITION CODE: D65BN-FT
 SUBORG UNIT: PR15003-PERSONNEL & TRAINING - MARI
 SUBORG UNIT CODE: 403-PRBS-5.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$31.45
Fringe Benefits		59.74%	\$18.79
Maintenance & Operation Costs		3.36%	\$1.06
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$17.96
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$69.26 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN AIDE II
 POSITION CODE: D80BN-FT
 SUBORG UNIT: PR15003-PERSONNEL & TRAINING - MARI
 SUBORG UNIT CODE: 403-PRBS-5.1
 NO. OF FTE'S: 0.120
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	197		\$38.34
Fringe Benefits		59.74%	\$22.90
Maintenance & Operation Costs		3.36%	\$1.29
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$21.89
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$84.42
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN ANALYST III
 POSITION CODE: EA8CN-FT
 SUBORG UNIT: PR15003-PERSONNEL & TRAINING - MARI
 SUBORG UNIT CODE: 403-PRBS-5.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$58.79
Fringe Benefits		59.74%	\$35.12
Maintenance & Operation Costs		3.36%	\$1.98
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$33.57
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$129.46 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR18003-PLANNING & DEVELOPMENT-MARI
 SUBORG UNIT CODE: 403-PRBS-8.1
 NO. OF FTE'S: 0.150
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	246		\$25.56
Fringe Benefits		59.74%	\$15.27
Maintenance & Operation Costs		27.77%	\$7.10
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$14.59
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$62.52
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: COMM. ENG. MANAGER
 POSITION CODE: X769X-FT
 SUBORG UNIT: PR18003-PLANNING & DEVELOPMENT-MARI
 SUBORG UNIT CODE: 403-PRBS-8.1
 NO. OF FTE'S: 0.150
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	246		\$84.92
Fringe Benefits		49.62%	\$42.14
Maintenance & Operation Costs		27.77%	\$23.58
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		57.10%	\$48.49
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$199.13
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR81015-REGISTRATION ADMIN-MARINA
 SUBORG UNIT CODE: 403-PRCR-1.1
 NO. OF FTE'S: 0.200
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	328		\$29.69
Fringe Benefits		59.74%	\$17.74
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		53.01%	\$15.74
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$63.17 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: DIR-PKS, REC, MARINE
 POSITION CODE: A96NN-FT
 SUBORG UNIT: PR00003-DIRECTOR'S OFFICE-MARINA
 SUBORG UNIT CODE: 403-PREO-EO.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$136.04
Fringe Benefits		49.62%	\$67.50
Maintenance & Operation Costs		22.68%	\$30.85
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		39.76%	\$54.09
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$288.48 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN AIDE II
 POSITION CODE: D80BN-FT
 SUBORG UNIT: PR00003-DIRECTOR'S OFFICE-MARINA
 SUBORG UNIT CODE: 403-PREO-EO.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$38.34
Fringe Benefits		59.74%	\$22.90
Maintenance & Operation Costs		22.68%	\$8.70
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		39.76%	\$15.24
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$85.18 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: EXECUTIVE ASSISTANT
 POSITION CODE: D94NN-FT
 SUBORG UNIT: PR00003-DIRECTOR'S OFFICE-MARINA
 SUBORG UNIT CODE: 403-PREO-EO.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$45.95
Fringe Benefits		49.62%	\$22.80
Maintenance & Operation Costs		22.68%	\$10.42
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		39.76%	\$18.27
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$97.44
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MGR-MARINAS/BEACHES
 POSITION CODE: A41NN-FT
 SUBORG UNIT: PR41001-MARINE BUREAU ADMIN-MARINA
 SUBORG UNIT CODE: 403-PRMB-1.1
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$85.96
Fringe Benefits		49.62%	\$42.65
Maintenance & Operation Costs		11.26%	\$9.68
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$88.08
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$226.37 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ACCTG CLERK III
 POSITION CODE: C02CN-FT
 SUBORG UNIT: PR41001-MARINE BUREAU ADMIN-MARINA
 SUBORG UNIT CODE: 403-PRMB-1.1
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$33.01
Fringe Benefits		59.74%	\$19.72
Maintenance & Operation Costs		11.26%	\$3.72
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$33.83
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$90.28
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST II
 POSITION CODE: D04BN-FT
 SUBORG UNIT: PR41001-MARINE BUREAU ADMIN-MARINA
 SUBORG UNIT CODE: 403-PRMB-1.1
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$23.74
Fringe Benefits		59.74%	\$14.18
Maintenance & Operation Costs		11.26%	\$2.67
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$24.33
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$64.92
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SECRETARY
 POSITION CODE: D30NN-FT
 SUBORG UNIT: PR41001-MARINE BUREAU ADMIN-MARINA
 SUBORG UNIT CODE: 403-PRMB-1.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$33.83
Fringe Benefits		59.74%	\$20.21
Maintenance & Operation Costs		11.26%	\$3.81
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$34.67
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$92.52
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN AIDE II
 POSITION CODE: D80BN-FT
 SUBORG UNIT: PR41001-MARINE BUREAU ADMIN-MARINA
 SUBORG UNIT CODE: 403-PRMB-1.1
 NO. OF FTE'S: 0.900
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,475		\$37.24
Fringe Benefits		59.74%	\$22.25
Maintenance & Operation Costs		11.26%	\$4.19
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$38.16
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$101.84 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN ANALYST II
 POSITION CODE: EA8BN-FT
 SUBORG UNIT: PR41001-MARINE BUREAU ADMIN-MARINA
 SUBORG UNIT CODE: 403-PRMB-1.1
 NO. OF FTE'S: 0.750
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,229		\$52.13
Fringe Benefits		59.74%	\$31.14
Maintenance & Operation Costs		11.26%	\$5.87
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$53.42
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$142.56 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SPECIAL PROJ OFCR
 POSITION CODE: L60NN-FT
 SUBORG UNIT: PR41001-MARINE BUREAU ADMIN-MARINA
 SUBORG UNIT CODE: 403-PRMB-1.1
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$74.49
Fringe Benefits		49.62%	\$36.96
Maintenance & Operation Costs		11.26%	\$8.39
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$76.33
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$196.17 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK III-PT
 POSITION CODE: D87CN-PT
 SUBORG UNIT: PR42001-MARINA OPERATIONS
 SUBORG UNIT CODE: 403-PRMB-2.1
 NO. OF FTE'S: 2.520
 POSITION STATUS: PT
 FRINGE GROUP: C02

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	4,531		\$21.12
Fringe Benefits		64.22%	\$13.56
Maintenance & Operation Costs		13.84%	\$2.92
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$21.64
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$59.24 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MARINA SUPERVISOR II
 POSITION CODE: H58BN-FT
 SUBORG UNIT: PR42001-MARINA OPERATIONS
 SUBORG UNIT CODE: 403-PRMB-2.1
 NO. OF FTE'S: 2.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,278		\$48.82
Fringe Benefits		59.74%	\$29.17
Maintenance & Operation Costs		13.84%	\$6.76
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$50.03
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$134.78 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MARINA AGENT I
 POSITION CODE: H59AN-FT
 SUBORG UNIT: PR42001-MARINA OPERATIONS
 SUBORG UNIT CODE: 403-PRMB-2.1
 NO. OF FTE'S: 2.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,278		\$24.44
Fringe Benefits		59.74%	\$14.60
Maintenance & Operation Costs		13.84%	\$3.38
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$25.04
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$67.46 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MARINA AGENT II
 POSITION CODE: H59BN-FT
 SUBORG UNIT: PR42001-MARINA OPERATIONS
 SUBORG UNIT CODE: 403-PRMB-2.1
 NO. OF FTE'S: 4.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	6,556		\$29.20
Fringe Benefits		59.74%	\$17.44
Maintenance & Operation Costs		13.84%	\$4.04
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$29.92
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$80.60
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MARINA AGENT III
 POSITION CODE: H59CN-FT
 SUBORG UNIT: PR42001-MARINA OPERATIONS
 SUBORG UNIT CODE: 403-PRMB-2.1
 NO. OF FTE'S: 3.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	4,917		\$33.83
Fringe Benefits		59.74%	\$20.21
Maintenance & Operation Costs		13.84%	\$4.68
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$34.67
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$93.39
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR45320-MARINA PARKING LOTS
 SUBORG UNIT CODE: 403-PRMB-5.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$29.99
Fringe Benefits		59.74%	\$17.92
Maintenance & Operation Costs		27.04%	\$8.11
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$30.73
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$86.75
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: EQUIP OPER II
 POSITION CODE: J18BN-FT
 SUBORG UNIT: PR45320-MARINA PARKING LOTS
 SUBORG UNIT CODE: 403-PRMB-5.1
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$26.97
Fringe Benefits		66.40%	\$17.91
Maintenance & Operation Costs		27.04%	\$7.29
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$27.64
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$79.81
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST III
 POSITION CODE: JA3CN-FT
 SUBORG UNIT: PR45320-MARINA PARKING LOTS
 SUBORG UNIT CODE: 403-PRMB-5.1
 NO. OF FTE'S: 0.450
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	738		\$23.85
Fringe Benefits		66.40%	\$15.84
Maintenance & Operation Costs		27.04%	\$6.45
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$24.44
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$70.58
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: LANDSCAPE MAINTENANCE MONITOR
 POSITION CODE: K28NN-FT
 SUBORG UNIT: PR45320-MARINA PARKING LOTS
 SUBORG UNIT CODE: 403-PRMB-5.1
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$33.17
Fringe Benefits		66.40%	\$22.02
Maintenance & Operation Costs		27.04%	\$8.97
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$33.99
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$98.15
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SUPT-PARK MAINT
 POSITION CODE: B48NN-FT
 SUBORG UNIT: PR45321-REFUSE COLLECTION - MARINAS
 SUBORG UNIT CODE: 403-PRMB-5.2
 NO. OF FTE'S: 0.300
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	492		\$58.32
Fringe Benefits		49.62%	\$28.94
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$59.76
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$147.02 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PARK MAINT SUPV
 POSITION CODE: J42NN-FT
 SUBORG UNIT: PR45321-REFUSE COLLECTION - MARINAS
 SUBORG UNIT CODE: 403-PRMB-5.2
 NO. OF FTE'S: 0.450
 POSITION STATUS: FT
 FRINGE GROUP: S01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	738		\$38.23
Fringe Benefits		57.97%	\$22.16
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$39.17
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$99.56
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST III
 POSITION CODE: JA3CN-FT
 SUBORG UNIT: PR45321-REFUSE COLLECTION - MARINAS
 SUBORG UNIT CODE: 403-PRMB-5.2
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$29.30
Fringe Benefits		66.40%	\$19.46
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$30.02
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$78.78
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR46328-STRUCTURAL/MARINA-FACILITIE
 SUBORG UNIT CODE: 403-PRMB-6.2
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$27.73
Fringe Benefits		59.74%	\$16.57
Maintenance & Operation Costs		8.05%	\$2.23
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$28.41
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$74.94
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CARPENTER
 POSITION CODE: I11NN-FT
 SUBORG UNIT: PR46328-STRUCTURAL/MARINA-FACILITIE
 SUBORG UNIT CODE: 403-PRMB-6.2
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$39.52
Fringe Benefits		66.40%	\$26.24
Maintenance & Operation Costs		8.05%	\$3.18
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$40.50
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$109.44
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ELECTRICIAN
 POSITION CODE: I15NN-FT
 SUBORG UNIT: PR46328-STRUCTURAL/MARINA-FACILITIE
 SUBORG UNIT CODE: 403-PRMB-6.2
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$39.36
Fringe Benefits		66.40%	\$26.14
Maintenance & Operation Costs		8.05%	\$3.17
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$40.33
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$109.00 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: GENERAL MAINT ASST
 POSITION CODE: I23NN-FT
 SUBORG UNIT: PR46328-STRUCTURAL/MARINA-FACILITIE
 SUBORG UNIT CODE: 403-PRMB-6.2
 NO. OF FTE'S: 4.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	6,556		\$30.07
Fringe Benefits		66.40%	\$19.97
Maintenance & Operation Costs		8.05%	\$2.42
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$30.81
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$83.27
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PAINTER II
 POSITION CODE: I33BN-FT
 SUBORG UNIT: PR46328-STRUCTURAL/MARINA-FACILITIE
 SUBORG UNIT CODE: 403-PRMB-6.2
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$37.59
Fringe Benefits		66.40%	\$24.96
Maintenance & Operation Costs		8.05%	\$3.03
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$38.52
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$104.10 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SR EQUIP OPERATOR
 POSITION CODE: J75NN-FT
 SUBORG UNIT: PR46328-STRUCTURAL/MARINA-FACILITIE
 SUBORG UNIT CODE: 403-PRMB-6.2
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$34.85
Fringe Benefits		66.40%	\$23.14
Maintenance & Operation Costs		8.05%	\$2.81
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$35.71
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$96.51
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: GEN MAINT SUPV II
 POSITION CODE: J78BN-FT
 SUBORG UNIT: PR46328-STRUCTURAL/MARINA-FACILITIE
 SUBORG UNIT CODE: 403-PRMB-6.2
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: S01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$44.87
Fringe Benefits		57.97%	\$26.01
Maintenance & Operation Costs		8.05%	\$3.61
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$45.98
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$120.47 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST III
 POSITION CODE: JA3CN-FT
 SUBORG UNIT: PR46328-STRUCTURAL/MARINA-FACILITIE
 SUBORG UNIT CODE: 403-PRMB-6.2
 NO. OF FTE'S: 6.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	9,834		\$28.24
Fringe Benefits		66.40%	\$18.75
Maintenance & Operation Costs		8.05%	\$2.27
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$28.94
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$78.20
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST III-NC-PT
 POSITION CODE: T78CN-PT
 SUBORG UNIT: PR46328-STRUCTURAL/MARINA-FACILITIE
 SUBORG UNIT CODE: 403-PRMB-6.2
 NO. OF FTE'S: 1.690
 POSITION STATUS: PT
 FRINGE GROUP: K03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,039		\$22.77
Fringe Benefits		15.57%	\$3.55
Maintenance & Operation Costs		8.05%	\$1.83
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$23.33
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$51.48
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST III-NC-PT
 POSITION CODE: T78CN-PT
 SUBORG UNIT: PR46329-STRUCTURAL/MARINA-DEBRIS
 SUBORG UNIT CODE: 403-PRMB-6.3
 NO. OF FTE'S: 0.800
 POSITION STATUS: PT
 FRINGE GROUP: K03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,438		\$22.74
Fringe Benefits		15.57%	\$3.54
Maintenance & Operation Costs		16.05%	\$3.65
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$23.30
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$53.23
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SUPT-PARK MAINT
 POSITION CODE: B48NN-FT
 SUBORG UNIT: PR46332-STRUCTURAL/MARINA-PREVENTAT
 SUBORG UNIT CODE: 403-PRMB-6.4
 NO. OF FTE'S: 0.800
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,311		\$56.46
Fringe Benefits		49.62%	\$28.02
Maintenance & Operation Costs		7.34%	\$4.14
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$57.85
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$146.47 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ELECTRICIAN
 POSITION CODE: I15NN-FT
 SUBORG UNIT: PR46332-STRUCTURAL/MARINA-PREVENTAT
 SUBORG UNIT CODE: 403-PRMB-6.4
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$35.56
Fringe Benefits		66.40%	\$23.61
Maintenance & Operation Costs		7.34%	\$2.61
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$36.44
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$98.22
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: GENERAL MAINT ASST
 POSITION CODE: I23NN-FT
 SUBORG UNIT: PR46332-STRUCTURAL/MARINA-PREVENTAT
 SUBORG UNIT CODE: 403-PRMB-6.4
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$26.97
Fringe Benefits		66.40%	\$17.91
Maintenance & Operation Costs		7.34%	\$1.98
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$27.64
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$74.50
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PAINTER I
 POSITION CODE: I33AN-FT
 SUBORG UNIT: PR46332-STRUCTURAL/MARINA-PREVENTAT
 SUBORG UNIT CODE: 403-PRMB-6.4
 NO. OF FTE'S: 2.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,278		\$32.50
Fringe Benefits		66.40%	\$21.58
Maintenance & Operation Costs		7.34%	\$2.39
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$33.30
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$89.77
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PLUMBER
 POSITION CODE: I38NN-FT
 SUBORG UNIT: PR46332-STRUCTURAL/MARINA-PREVENTAT
 SUBORG UNIT CODE: 403-PRMB-6.4
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	820		\$36.29
Fringe Benefits		66.40%	\$24.10
Maintenance & Operation Costs		7.34%	\$2.66
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$37.19
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$100.24
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: GEN MAINT SUPV II
 POSITION CODE: J78BN-FT
 SUBORG UNIT: PR46332-STRUCTURAL/MARINA-PREVENTAT
 SUBORG UNIT CODE: 403-PRMB-6.4
 NO. OF FTE'S: 0.790
 POSITION STATUS: FT
 FRINGE GROUP: S01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,295		\$46.03
Fringe Benefits		57.97%	\$26.68
Maintenance & Operation Costs		7.34%	\$3.38
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$47.17
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$123.26 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST III
 POSITION CODE: JA3CN-FT
 SUBORG UNIT: PR46332-STRUCTURAL/MARINA-PREVENTAT
 SUBORG UNIT CODE: 403-PRMB-6.4
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$26.33
Fringe Benefits		66.40%	\$17.48
Maintenance & Operation Costs		7.34%	\$1.93
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$26.98
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$72.72
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: BUILDING SVCS SUPV
 POSITION CODE: J10NN-FT
 SUBORG UNIT: PR46391-CUSTODIAL/MARINA-FACILITIES
 SUBORG UNIT CODE: 403-PRMB-6.5
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: S01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$36.44
Fringe Benefits		57.97%	\$21.12
Maintenance & Operation Costs		26.51%	\$9.66
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$37.34
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$104.56
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST I
 POSITION CODE: JA3AN-FT
 SUBORG UNIT: PR46391-CUSTODIAL/MARINA-FACILITIES
 SUBORG UNIT CODE: 403-PRMB-6.5
 NO. OF FTE'S: 10.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	16,390		\$23.99
Fringe Benefits		66.40%	\$15.93
Maintenance & Operation Costs		26.51%	\$6.36
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$24.58
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$70.86
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST II
 POSITION CODE: JA3BN-FT
 SUBORG UNIT: PR46391-CUSTODIAL/MARINA-FACILITIES
 SUBORG UNIT CODE: 403-PRMB-6.5
 NO. OF FTE'S: 3.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	4,917		\$24.13
Fringe Benefits		66.40%	\$16.02
Maintenance & Operation Costs		26.51%	\$6.40
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$24.73
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$71.28
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST III
 POSITION CODE: JA3CN-FT
 SUBORG UNIT: PR46391-CUSTODIAL/MARINA-FACILITIES
 SUBORG UNIT CODE: 403-PRMB-6.5
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$25.04
Fringe Benefits		66.40%	\$16.63
Maintenance & Operation Costs		26.51%	\$6.64
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		102.47%	\$25.66
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$73.97 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MGR-MAINTENANCE OPS
 POSITION CODE: AC9NN-FT
 SUBORG UNIT: PR50003-M & D BUREAU ADMINISTRATION
 SUBORG UNIT CODE: 403-PRMD-1.1
 NO. OF FTE'S: 0.100
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	164		\$81.98
Fringe Benefits		49.62%	\$40.68
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		39.76%	\$32.60
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$155.26 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SECRETARY
 POSITION CODE: D30NN-FT
 SUBORG UNIT: PR50003-M & D BUREAU ADMINISTRATION
 SUBORG UNIT CODE: 403-PRMD-1.1
 NO. OF FTE'S: 0.100
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	164		\$33.83
Fringe Benefits		59.74%	\$20.21
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		39.76%	\$13.45
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$67.49 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ASST ADMIN ANALYST I
 POSITION CODE: E03AN-FT
 SUBORG UNIT: PR50003-M & D BUREAU ADMINISTRATION
 SUBORG UNIT CODE: 403-PRMD-1.1
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	410		\$39.30
Fringe Benefits		59.74%	\$23.48
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		39.76%	\$15.63
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$78.41
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN ANALYST III
 POSITION CODE: EA8CN-FT
 SUBORG UNIT: PR50003-M & D BUREAU ADMINISTRATION
 SUBORG UNIT CODE: 403-PRMD-1.1
 NO. OF FTE'S: 0.100
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	164		\$58.88
Fringe Benefits		59.74%	\$35.17
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		39.76%	\$23.41
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$117.46 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: SUPT-PARK MAINT
 POSITION CODE: B48NN-FT
 SUBORG UNIT: PR55015-MARINA LANDSCAPE CONTRACT-S
 SUBORG UNIT CODE: 403-PRMD-3.2
 NO. OF FTE'S: 0.100
 POSITION STATUS: FT
 FRINGE GROUP: M01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	164		\$66.07
Fringe Benefits		49.62%	\$32.78
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		39.76%	\$26.27
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$125.12
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: CLERK TYPIST III
 POSITION CODE: D04CN-FT
 SUBORG UNIT: PR55015-MARINA LANDSCAPE CONTRACT-S
 SUBORG UNIT CODE: 403-PRMD-3.2
 NO. OF FTE'S: 0.050
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	82		\$30.49
Fringe Benefits		59.74%	\$18.21
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		39.76%	\$12.12
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$60.82
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PARK MAINT SUPV
 POSITION CODE: J42NN-FT
 SUBORG UNIT: PR55015-MARINA LANDSCAPE CONTRACT-S
 SUBORG UNIT CODE: 403-PRMD-3.2
 NO. OF FTE'S: 0.150
 POSITION STATUS: FT
 FRINGE GROUP: S01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	246		\$37.75
Fringe Benefits		57.97%	\$21.88
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		39.76%	\$15.01
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$74.64
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APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MARINA SUPERVISOR II
 POSITION CODE: H58BN-FT
 SUBORG UNIT: PR44001-RAINBOW HARBOR AREA OPERATI
 SUBORG UNIT CODE: 411-PRMB-4.1
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$41.32
Fringe Benefits		59.74%	\$24.68
Maintenance & Operation Costs		20.81%	\$8.60
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		9.50%	\$3.93
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$78.53
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MARINA AGENT II
 POSITION CODE: H59BN-FT
 SUBORG UNIT: PR44001-RAINBOW HARBOR AREA OPERATI
 SUBORG UNIT CODE: 411-PRMB-4.1
 NO. OF FTE'S: 2.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,278		\$27.02
Fringe Benefits		59.74%	\$16.14
Maintenance & Operation Costs		20.81%	\$5.62
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		9.50%	\$2.57
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$51.35
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MARINA AGENT III
 POSITION CODE: H59CN-FT
 SUBORG UNIT: PR44001-RAINBOW HARBOR AREA OPERATI
 SUBORG UNIT CODE: 411-PRMB-4.1
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: C01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$33.83
Fringe Benefits		59.74%	\$20.21
Maintenance & Operation Costs		20.81%	\$7.04
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		9.50%	\$3.21
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$64.29
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: REC LDR/SPEC VII-NC-PT
 POSITION CODE: T20G1-PT
 SUBORG UNIT: PR44001-RAINBOW HARBOR AREA OPERATI
 SUBORG UNIT CODE: 411-PRMB-4.1
 NO. OF FTE'S: 0.410
 POSITION STATUS: PT
 FRINGE GROUP: C03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	737		\$21.40
Fringe Benefits		14.01%	\$3.00
Maintenance & Operation Costs		20.81%	\$4.45
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		9.50%	\$2.03
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$30.88
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: ADMIN INTERN-NC/H44-PT
 POSITION CODE: T93N4-PT
 SUBORG UNIT: PR44001-RAINBOW HARBOR AREA OPERATI
 SUBORG UNIT CODE: 411-PRMB-4.1
 NO. OF FTE'S: 0.760
 POSITION STATUS: PT
 FRINGE GROUP: U03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,581		\$24.67
Fringe Benefits		39.96%	\$9.86
Maintenance & Operation Costs		20.81%	\$5.13
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		9.50%	\$2.34
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$42.00
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: GENERAL MAINT ASST
 POSITION CODE: I23NN-FT
 SUBORG UNIT: PR45513-RAINBOW HARBOR AREA-MARINE
 SUBORG UNIT CODE: 411-PRMB-5.2
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$33.17
Fringe Benefits		66.40%	\$22.02
Maintenance & Operation Costs		24.01%	\$7.96
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		9.50%	\$3.15
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$66.30 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: GARDENER II
 POSITION CODE: J24BN-FT
 SUBORG UNIT: PR45513-RAINBOW HARBOR AREA-MARINE
 SUBORG UNIT CODE: 411-PRMB-5.2
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$26.34
Fringe Benefits		66.40%	\$17.49
Maintenance & Operation Costs		24.01%	\$6.32
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		9.50%	\$2.50
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$52.65
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APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: PARK MAINT SUPV
 POSITION CODE: J42NN-FT
 SUBORG UNIT: PR45513-RAINBOW HARBOR AREA-MARINE
 SUBORG UNIT CODE: 411-PRMB-5.2
 NO. OF FTE'S: 0.950
 POSITION STATUS: FT
 FRINGE GROUP: S01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,557		\$44.57
Fringe Benefits		57.97%	\$25.84
Maintenance & Operation Costs		24.01%	\$10.70
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		9.50%	\$4.23
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$85.34
			<hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST II
 POSITION CODE: JA3BN-FT
 SUBORG UNIT: PR45513-RAINBOW HARBOR AREA-MARINE
 SUBORG UNIT CODE: 411-PRMB-5.2
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: K01

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,639		\$22.16
Fringe Benefits		66.40%	\$14.71
Maintenance & Operation Costs		24.01%	\$5.32
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		9.50%	\$2.11
Fixed Asset Replacement Costs		0.00%	\$0.00
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TOTAL - All Costs			\$44.30 <hr/>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST II-NC-PT
 POSITION CODE: T78BN-PT
 SUBORG UNIT: PR45513-RAINBOW HARBOR AREA-MARINE
 SUBORG UNIT CODE: 411-PRMB-5.2
 NO. OF FTE'S: 3.000
 POSITION STATUS: PT
 FRINGE GROUP: K03

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	5,394		\$21.12
Fringe Benefits		15.57%	\$3.29
Maintenance & Operation Costs		24.01%	\$5.07
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		9.50%	\$2.01
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$31.49
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RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
DEPARTMENT: DEVELOPMENT SERVICES					
BUILDING					
ELECTRICAL PERMITS					
Electrical Permit	\$100.00	\$91.00	Permit	Estimates below for all Building Fees & Charges	Development Services
New Single & Multi-Family, including Garage	\$0.20	\$0.18	Square foot		Development Services
Fixtures Up to 20 (each)	\$1.35	\$1.25	Fixture		Development Services
Fixtures Over 20 (each)	\$1.05	\$0.95	Fixture		Development Services
Fixtures Each 5 feet of multi-outlet assembly or portion thereof	\$1.35	\$1.25	Fixture		Development Services
Busways, Power Ducts 99 amps	\$0.60	\$0.55	Linear Foot		Development Services
Busways, Power Ducts 100-400 amp	\$0.70	\$0.64	Linear Foot		Development Services
Busways, Power Ducts over 400 amp	\$0.80	\$0.73	Linear Foot		Development Services
Lighting Standards	\$28.00	\$25.50	Fixture		Development Services
1 apparatus Rating in HP, KW, KVA or KVAR	\$9.35	\$8.50	Each		Development Services
1-10 apparatus Rating in HP, KW, KVA or KVAR	\$13.50	\$12.25	Each		Development Services
10-50 apparatus Rating in HP, KW, KVA or KVAR	\$20.75	\$19.00	Each		Development Services
50-100 apparatus Rating in HP, KW, KVA or KVAR	\$39.40	\$36.00	Each		Development Services
Over 100 apparatus Rating in HP, KW, KVA or KVAR	\$79.00	\$72.00	Each		Development Services
Up to 20	\$1.35	\$1.25	Outlet		Development Services
Over 20	\$1.05	\$0.95	Outlet		Development Services
Multi-outlet assembly	\$1.35	\$1.25	Outlet		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Service, 600 V or less - 200 amp	\$22.80	\$20.75	Service		Development Services
Service, 600 V or less - 201-400 amp	\$34.25	\$31.25	Service		Development Services
Service, 600 V or less - 401-1000 amp	\$56.00	\$51.00	Service		Development Services
Service, 600 V or less - over 1,000 amp	\$83.00	\$75.00	Service		Development Services
Service, over 600 V	\$145.00	\$132.00	Service		Development Services
Service Additional meter	\$7.25	\$6.50	Meter		Development Services
Service Switchboard and motor control circuits, first section	\$44.60	\$40.50	Each		Development Services
Service Switchboard and motor control circuits, each additional section	\$34.25	\$31.25	Each		Development Services
Service Switchboard and motor control circuits, first section	\$79.00	\$72.00	Each		Development Services
Service Switchboard and motor control circuits, additional section	\$40.45	\$36.75	Each		Development Services
Service, Panels	\$17.65	\$16.00	Each		Development Services
One sign, one circuit	\$29.05	\$26.50	Each		Development Services
Additional circuit	\$11.40	\$10.50	Each		Development Services
Additional sign	\$11.40	\$10.50	Each		Development Services
Pole with panel	\$18.65	\$17.00	Each		Development Services
Lights outlets Up to 50	\$13.50	\$12.25	Range		Development Services
Lights outlets Over 50	\$0.40	\$0.36	Each		Development Services
Special Outlets 15-30 amp	\$6.75	\$6.25	Outlet		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Special Outlets 31-50 amp	\$8.30	\$7.50	Outlet		Development Services
Special Outlets 51-100 amp	\$10.35	\$9.50	Outlet		Development Services
Special Outlets Over 100 amp	\$20.50	\$18.50	Outlet		Development Services
Residential Rooftop Photovoltaic - 0-15 kilowatts	\$234.97	\$214.00	Each System up to 15 kW		Development Services
Residential Rooftop Photovoltaic - Each kilowatt over 15	\$9.14	\$8.50	Each kW above 15		Development Services
Commercial Rooftop Photovoltaic - 0-50 kilowatts	\$539.94	\$491.00	Each System up to 50 kW		Development Services
Commercial Rooftop Photovoltaic - 51-250 kilowatts	\$4.26	\$4.00	Each kW between 51 and 250		Development Services
Commercial Rooftop Photovoltaic - over 250 kilowatts	\$3.04	\$2.75	Each kW above 250		Development Services
MECHANICAL PERMITS					
Mechanical Permit	\$100.00	\$91.00	Permit	Estimates below for all Building Fees & Charges	Development Services
Installation or relocation of each fuel burning heating appliance	\$13.50	\$12.25	Fixture		Development Services
Free Standing Fireplace	\$13.50	\$12.25	Fixture		Development Services
Appliance vent/Metal Chimney	\$8.30	\$7.50	Fixture		Development Services
Air inlet or outlet	\$4.15	\$3.75	Fixture		Development Services
Fire or smoke damper	\$13.50	\$12.25	Fixture		Development Services
Smoke detector	\$8.30	\$7.50	Fixture		Development Services
Comfort cooling compressor 25 horsepower	\$15.55	\$14.25	Fixture		Development Services
Comfort cooling compressor 26-50 horsepower	\$29.05	\$26.50	Fixture		Development Services
Comfort cooling compressor over 50 horsepower	\$63.00	\$57.00	Fixture		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Absorption Unit	\$34.25	\$31.25	Fixture		Development Services
Evaporative Unit	\$16.60	\$15.00	Fixture		Development Services
Air Handler or Fan Coil	\$22.80	\$20.75	Fixture		Development Services
Cooling tower	\$17.65	\$16.00	for each appliance or piece of equipment for which no other fee is listed		Development Services
Commercial cooking hood	\$34.25	\$31.25	Fixture		Development Services
Commercial cooking ventilation system	\$29.05	\$26.50	Fixture		Development Services
Chapter 5 Ventilation System	\$42.55	\$38.75	Fixture		Development Services
Environmental Air Duct	\$8.30	\$7.50	Fixture		Development Services
Refrigeration Compressor 25 horsepower or less	\$34.25	\$31.25	Fixture		Development Services
Refrigeration Compressor 26-50 horsepower or less	\$59.00	\$54.00	Fixture		Development Services
Refrigeration Compressor over 50 horsepower	\$110.00	\$100.00	Fixture		Development Services
Boiler - under 1,000,000 BTU	\$42.55	\$38.75	Fixture		Development Services
Boiler - over 1,000,000 BTU	\$68.00	\$62.00	Fixture		Development Services
Water piping system	\$17.65	\$16.00	appliance/piece of equip for no other fee listed		Development Services
Alteration/addition system	\$19.70	\$18.00	Fixture		Development Services
Other appliance/piece of equipment	\$17.65	\$16.00	Fixture	Development Services	

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
METHANE & OIL WELL RELATED PLAN CHECKS					
Methane Near Construction Plan Check	\$1,000 for a small/standard methane plan check	\$975 per plan plus actual cost for any time over 4 hours	Plan Check	Estimates below for all Building Fees & Charges	Development Services
Well Abandonment Plan Check	\$319 per hour for a code modification of wells	\$220 per hour for a code modification of wells	Oil Well		Development Services
Well Abandonment Plan Check for Equivalency Standard Review	Peer Review Fee plus \$319 per hour for a peer review and a code modification of wells	Peer Review Fee plus \$220 per hour for a peer review and a code modification of wells	Oil Well		Development Services
PERMIT FEES					
Fire Life Safety Inspection (Project Valuation: \$0-\$2,000)	\$34 up to \$500	\$100.00	Permit	Estimates below for all Building Fees & Charges	Development Services
Fire Life Safety Inspection (Project Valuation: \$2,001-\$20,000)	\$52 for first \$500 plus \$10.35 for each addl \$100 or fraction thereof up to and including \$2,000	\$100 plus \$7.50 per each add'l \$1,000 over \$2,000	Permit		Development Services
Fire Life Safety Inspection (Project Valuation: \$20,001-\$50,000)	\$207.00 for first \$2,000 plus \$3.83 for each addl \$1,000 or fraction thereof up to and including \$20,000	\$235 plus \$8.17 per each add'l \$1,000 over \$20,000	Permit		Development Services
Fire Life Safety Inspection (Project Valuation: \$50,001-\$100,000)	\$276.00 for first \$20,000 plus \$8.05 for each addl \$1,000 or fraction thereof up to and including \$50,000	\$480 plus \$5.26 per each add'l \$1,000 over \$50,000	Permit		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Fire Life Safety Inspection (Project Valuation: \$100,001-\$500,000)	\$517.00 for first \$50,000 plus \$10.35 for each add'l \$1,000 or fraction thereof up to and including \$100,000	\$743 plus \$2.25 per each add'l \$1,000 over \$100,000	Permit		Development Services
Fire Life Safety Inspection (Project Valuation: \$500,001+)	\$1,035.00 for first \$100,000 plus \$1.61 for each add'l \$1,000 or fraction thereof	\$1,642 plus \$3.29 per each add'l \$1,000 over \$500,000	Permit		Development Services
Fire Alarm Inspection: 1-10 Devices	\$169.19 + \$4.14 per device	\$780.00	Permit		Development Services
Fire Suppression System Inspection	\$166.49 + \$7.03 per nozzle	\$940.00	Permit		Development Services
Gases and Liquefied Gas Systems - 120 to 6,000 cubic feet capacity Permit	\$282.16	\$282.00	Application		Development Services
Gases and Liquefied Gas Systems - 6,001 to 12,000 cubic feet capacity Permit	\$301.08	\$301.00	Application		Development Services
Gases and Liquefied Gas Systems - over 12,000 cubic feet capacity Permit	\$357.84	\$358.00	Application		Development Services
Fire Sprinkler Inspection: 51-250 Heads	\$208.65 per riser + \$1.38 per spr hd	\$1,175.00	Permit		Development Services
Fire Sprinkler Inspection: 1-50 Heads	\$208.65 per riser + \$1.38 per spr hd	\$780.00	Permit		Development Services
Fire Standpipe Inspection with a Sprinkler System Permit	\$257.30 + \$6.49 per outlet	\$1,250 per Standpipe	Standpipe		Development Services
Fire Pumps Inspection with a Sprinkler System Plan	\$347.03	\$1,095.00	Permit		Development Services
Fire Department Emergency Access and Building Emergency Egress Permit	\$345.95	\$346.00	Application		Development Services
Underground Piping Inspection	\$407.00	\$940.00	Permit		Development Services
Fire Sprinkler Inspection: 251-500 Heads	NEW (FEE RESTRUCTURED)	\$1,565.00	Permit		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Fire Sprinkler Inspection: 501-1,000 Heads	NEW (FEE RESTRUCTURED)	\$2,190.00	Permit		Development Services
Fire Sprinkler Inspection: 1000+ Heads	NEW (FEE RESTRUCTURED)	\$2,970.00	Permit		Development Services
Fire Standpipe Inspection - Standalone	NEW (FEE RESTRUCTURED)	\$1,410 per Standpipe	Standpipe		Development Services
Fire Pump Inspection - Standalone	NEW (FEE RESTRUCTURED)	\$940.00	Permit		Development Services
Fire Alarm Inspection: 11-50 Devices	NEW (FEE RESTRUCTURED)	\$1,175.00	Permit		Development Services
Fire Alarm Inspection: 51-200 Devices	NEW (FEE RESTRUCTURED)	\$1,955.00	Permit		Development Services
Fire Alarm Inspection: 201-500 Devices	NEW (FEE RESTRUCTURED)	\$2,660.00	Permit		Development Services
Fire Alarm Inspection: 500+ Devices	NEW (FEE RESTRUCTURED)	\$3,440.00	Permit		Development Services
Fire Hood System Inspection	NEW (FEE RESTRUCTURED)	\$705 per Hood	Hood		Development Services
Structure or house (to within)	\$1,920 posting and examination and \$343 permit fee	\$1,745 posting and examination and \$312 permit fee	Permit		Development Services
Structure or house (through or to without)	\$345 permit fee	\$314 permit fee	Permit		Development Services
Building Permit (up to \$500)	\$92.00	\$84.00	Permit		Development Services
Building Permit (\$501 to \$2,000)	\$92 for the first \$500 plus \$2.95 for each additional \$100 or fraction thereof to and including \$2,000	\$84 for the first \$500 plus \$2.68 for each additional \$100 or fraction thereof to and including \$2,000	Permit		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Building Permit (\$2,001 to \$20,000)	\$130.90 for the first \$2,000 plus \$14.89 for each additional \$1,000 or fraction thereof to and including \$20,000	\$124.20 for the first \$2,000 plus \$13.54 for each additional \$1,000 or fraction thereof to and including \$20,000	Permit		Development Services
Building Permit (\$20,001 to \$50,000)	\$398.92 for the first \$20,000 plus \$10.55 for each additional \$1,000 or fraction thereof to and including \$50,000	\$367.92 for the first \$20,000 plus \$9.59 for each additional \$1,000 or fraction thereof to and including \$50,000	Permit		Development Services
Building Permit (\$50,001 to \$100,000)	\$715.42 for the first \$50,000 plus \$8.77 for each additional \$1,000 or fraction thereof to and including \$100,000	\$655.62 for the first \$50,000 plus \$7.97 for each additional \$1,000 or fraction thereof to and including \$100,000	Permit		Development Services
Building Permit (\$100,001 to \$1,000,000)	\$1,153.92 for the first \$100,000 plus \$5.35 for each additional \$1,000 or fraction thereof	\$1,054.12 for the first \$100,000 plus \$4.86 for each additional \$1,000 or fraction thereof to and including \$1,000,000	Permit		Development Services
Additional Building Permit for National Pollutant Discharge Elimination System (NPDES)	\$1.90 for each \$1,000, or fraction thereof, of construction valuation	\$1.73 for each \$1,000, or fraction thereof, of construction valuation	Permit		Development Services
Grading Permit (50 cy or less)	\$92.00	\$84.00	Permit		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Grading Permit (51 cy to 100 cy)	\$185.00	\$168.00	Permit		Development Services
Grading Permit (101 cy to 1,000 cy)	\$185.00 for the first 100 cubic yards, plus \$57 for each additional 100 cubic yards or fraction thereof	\$168.00 for the first 100 cubic yards, plus \$52 for each additional 100 cubic yards or fraction thereof	Permit		Development Services
Grading Permit (1,001 cy to 10,000 cy)	\$695 for the first 1,000 cubic yards, plus \$110 for each additional 1,000 cubic yards or fraction thereof	\$636 for the first 1,000 cubic yards, plus \$100 for each additional 1,000 cubic yards or fraction thereof	Permit		Development Services
Grading Permit (10,001 cy to 100,000 cy)	\$1,705 for the first 10,000 cubic yards, plus \$225 for each additional 10,000 cubic yards or fraction thereof	\$1,536 for the first 10,000 cubic yards, plus \$205 for each additional 10,000 cubic yards or fraction thereof	Permit		Development Services
Grading Permit (100,001 cy or more)	\$3,725 for the first 100,000 cubic yards, plus \$59 for each additional 10,000 cubic yards or fraction thereof	\$3,381 for the first 100,000 cubic yards, plus \$54 for each additional 10,000 cubic yards or fraction thereof	Permit		Development Services
Structural Observation Report Verification	\$140 to verify that all reports have been received	\$127 to verify that all reports have been received	Permit		Development Services
Building Permit (\$1,000,001 and up)	\$5,969 for the first \$1,000,000 plus \$5.35 for each additional \$1,000 or fraction thereof	\$5,428 for the first \$1,000,000 plus \$4.86 for each additional \$1,000 or fraction thereof	Permit		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
PLAN CHECK FEES					
Standard Plan Check	85% of Building Permit fee, but not less than \$105.	75% of Building Permit fee, but not less than \$105.	Plan Check	Estimates below for all Building Fees & Charges	Development Services
Additional Building Plan Check for National Pollutant Discharge Elimination System (NPDES)	85% of NPDES permit fee	75% of NPDES permit fee	Plan check		Development Services
Additional Building Plan Check for Flood Regulation	\$215.00	\$190.00	Plan Check		Development Services
Combination Plan Check	85% of Building Permit fee, but not less than \$105.	75% of Building Permit fee, but not less than \$105.	Plan Check		Development Services
Grading Plan Check	85% of Grading Permit fee	75% of Grading Permit fee	Plan check		Development Services
Sign Plan Check	\$130 plus 100% of Zoning fee.	\$115 plus 100% of Zoning fee.	Plan		Development Services
Combination Sign Plan Check	85% of Sign Permit fees, but not less than \$100 plus 100% of Zoning Sign Permit fee.	75% of Sign Permit fees, but not less than \$100 plus 100% of Zoning Sign Permit fee.	Sign Permit Plan Check		Development Services
Monument/Pole Sign Plan Check	\$265.00	\$235.00	Plan		Development Services
Electrical Plan Check Minimum Fee	50% of the Electrical Permit fee, but not less than \$200	100% of the Electrical Permit fee, but not less than \$200	Plan Check		Development Services
Fire Life Safety Plan Review (Project Valuation: \$0-\$2,000)	85% of Permit Fee	\$100.00	Plan		Development Services
Fire Sprinkler Review: 51-250 Heads	85% of Permit Fee	\$1,350.00	Plan		Development Services
Fire Sprinkler Plan Review: 1-50 Heads	85% of Permit Fee	\$790.00	Plan		Development Services
Fire Standpipe Plan Review with a Sprinkler System Plan	85% of Permit fee	\$225 per Standpipe	Standpipe		Development Services
Fire Pump Plan Review with a Sprinkler System Plan	85% of Permit fee	\$450.00	Plan		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Fire Alarm Plan Review: 1-10 Devices	85% of Permit fee	\$790.00	Plan		Development Services
Fire Suppression System Plan Review	85% of Permit fee	\$1,125.00	Plan		Development Services
Fire Sprinkler Plan Review: 251-500 Heads	NEW (FEE RESTRUCTURED)	\$1,575.00	Plan		Development Services
Fire Sprinkler Plan Review: 501-1,000 Heads	NEW (FEE RESTRUCTURED)	\$2,025.00	Plan		Development Services
Fire Sprinkler Plan Review: 1,000+ Heads	NEW (FEE RESTRUCTURED)	\$3,375.00	Plan		Development Services
Fire Standpipe Plan Review - Standalone	NEW (FEE RESTRUCTURED)	\$675 per Standpipe	Standpipe		Development Services
Fire Pump Plan Review - Standalone	NEW (FEE RESTRUCTURED)	\$675.00	Plan		Development Services
Underground Piping Plan Review with a Sprinkler System Plan	NEW (FEE RESTRUCTURED)	\$450.00	Plan		Development Services
Underground Piping Plan Review - Standalone	NEW (FEE RESTRUCTURED)	\$675.00	Plan		Development Services
Fire Alarm Plan Review: 11-50 Devices	NEW (FEE RESTRUCTURED)	\$900.00	Plan		Development Services
Fire Alarm Plan Review: 51-200 Devices	NEW (FEE RESTRUCTURED)	\$1,575.00	Plan		Development Services
Fire Alarm Plan Review: 201-500 Devices	NEW (FEE RESTRUCTURED)	\$2,250.00	Plan		Development Services
Fire Alarm Plan Review: 500+ Devices	NEW (FEE RESTRUCTURED)	\$3,600.00	Plan		Development Services
Fire Hood System Plan Review	NEW (FEE RESTRUCTURED)	450.00 per Hood	Hood		Development Services
Fire Life Safety Plan Review (Project Valuation: \$2,001-\$20,000)	NEW (FEE RESTRUCTURED)	\$100 plus \$13.89 per each add'l \$1,000 over \$2,000	Plan		Development Services
Fire Life Safety Plan Review (Project Valuation: \$20,001-\$50,000)	NEW (FEE RESTRUCTURED)	\$350 plus \$7.90 per each add'l \$1,000 over \$20,000	Plan		Development Services
Fire Life Safety Plan Review (Project Valuation: \$50,001-\$100,000)	NEW (FEE RESTRUCTURED)	\$587 plus \$3.12 per each add'l \$1,000 over \$50,000	Plan		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Fire Life Safety Plan Review (Project Valuation: \$100,001-\$500,000)	NEW (FEE RESTRUCTURED)	\$743 plus \$2.25 per each add'l \$1,000 over \$100,000	Plan		Development Services
Fire Life Safety Plan Review (Project Valuation: \$500,001-\$1,000,000)	NEW (FEE RESTRUCTURED)	\$1,643 plus \$3.28 per each add'l \$1,000 over \$500,000	Plan		Development Services
Fire Life Safety Plan Review (Project Valuation: \$1,000,001+)	NEW (FEE RESTRUCTURED)	\$3,285 plus \$1.64 per each add'l \$1,000 over \$1,000,000	Plan		Development Services
Mechanical Plan Check Minimum Fee	50% of the Mechanical Permit fee, but not less than \$200	100% of the Mechanical Permit fee, but not less than \$200	Plan Check		Development Services
Additional Mechanical Plan Check Title 24 for Energy	\$0.02908 per square foot, but not less than \$98	\$0.05816 per square foot, but not less than \$100	Plan Check		Development Services
Expedited Plan Check	Double the Standard Plan Check fee or the Standard Plan Check fee plus \$163,910, whichever is less.	Double the Standard Plan Check fee or the Standard Plan Check fee plus \$244,000, whichever is less.	Plan Check		Development Services
Miscellaneous Plan Check	\$265 per hour	\$255 per hour	Plan Check		Development Services
Cannabis Consultation	\$275.00	\$255.00	Application		Development Services
Plumbing Plan Check	50% of the Plumbing Permit fee, but not less than \$200.	100% of the Plumbing Permit fee, but not less than \$200.	Plan Check		Development Services
Potable water systems where the building supply is 1 1/2 inches through 2 inches	\$25.95	\$52.00	Each		Development Services
Potable water systems where the building supply is 2 1/2 inches through 4 inches	\$35.25	\$71.00	Each		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund	
Potable water systems where the building supply is 5 inches and over	\$60.00	\$120.00	Each		Development Services	
Fuel gas (piping system) 2 inches	\$25.95	\$32.00	Each		Development Services	
Fuel gas (piping system) 2 1/2 inches through 4 inches	\$35.25	\$71.00	Each		Development Services	
Fuel gas (piping system) 5 inches and over	\$61.00	\$122.00	Each		Development Services	
Combination waste and vent systems, each system	\$31.10	\$62.00	Each		Development Services	
Sumps (automatic sewage ejectors): each system	\$31.10	\$62.00	Each		Development Services	
Industrial liquid waste and waste water systems as defined in sections 15.04.160 and 15.04.340 of the Municipal Code	\$31.10	\$62.00	Each		Development Services	
Wet standpipe systems supplied from the potable building water piping	\$40.45	\$81.00	Each		Development Services	
Medium Pressure Gas Piping Systems: Per Building	\$31.10	\$62.00	Each		Development Services	
Medium Pressure Gas: Yard Piping Only	\$31.10	\$62.00	Each		Development Services	
For fixtures required to comply with California state regulations for disabled access	\$5 per fixture, but not less than \$98	\$10 per fixture, but not less than \$100	Fixture		Development Services	
PLUMBING PERMITS						
Plumbing permit	\$100.00	\$91.00	Permit			Development Services
Plumbing fixture and waste discharging device	\$14.50	\$13.25	Each	Development Services		

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Backwater valve	\$14.50	\$13.25	Each		Development Services
Discharging device	\$14.50	\$13.25	Each		Development Services
Water using or treating equipment	\$14.50	\$13.25	Each		Development Services
Backflow Device, each valve to 2"	\$14.50	\$13.25	Each		Development Services
Backflow device, each valve over 2"	\$29.05	\$26.50	Each		Development Services
Vacuum breaker, one to five	\$15.55	\$14.25	Each		Development Services
Vacuum breaker, over five	\$3.10	\$3.00	Each		Development Services
Gas Piping System of one through five outlets	\$15.55	\$14.25	Each		Development Services
Gas piping of six or more	\$1.05	\$0.95	Each		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Trap primers one through five	\$14.50	\$13.25	Range	Estimates below for all Building Fees & Charges	Development Services
Trap primers over five, each	\$3.10	\$3.00	Each		Development Services
Hot water heating boiler	\$15.55	\$14.25	Each		Development Services
Wet fire line standpipe	\$10.35	\$9.50	Each		Development Services
Separate roof drain, each	\$14.50	\$13.25	Each		Development Services
Installation of lawn sprinkler vacuum breaker one through five	\$14.50	\$13.25	Range		Development Services
Installation of lawn sprinkler vacuum breaker over five	\$3.10	\$3.00	Each		Development Services
Change location of gas meter	\$14.50	\$13.25	Each		Development Services
Industrial waste treating device	\$14.50	\$13.25	Each		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
On lot sewer installation or alteration	\$14.50	\$13.25	Each		Development Services
Water pressure regulator, each	\$14.50	\$13.25	Each		Development Services
Repair or alteration of drainage vent piping, one or two	\$10.35	\$9.50	Each		Development Services
Repair or alteration of drainage vent piping, three or more, each	\$7.25	\$6.50	Each		Development Services
Gas pressure regulator	\$14.50	\$13.25	Each		Development Services
Replacing water piping in a building, one through five	\$14.50	\$13.25	Range		Development Services
Replacing water piping in a building, over five, each	\$1.05	\$0.95	Each		Development Services
Replacing water service	\$15.55	\$14.25	Each		Development Services
Medium or high pressure gas system	\$56.00	\$51.00	Each		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Plumbing Fixture and Waste Discharging Device Change Out, 1-5 Fixtures	\$14.50	\$13.25	Each		Development Services
Plumbing Fixture and Waste Discharging Device Change Out, 6+ Fixtures	\$10.35	\$9.50	Each		Development Services
REPRODUCTION, RECORDS MANAGEMENT AND PROCESSING FEES					
Digital	\$96.00	\$5.00	Compact Disc	Estimates below for all Building Fees & Charges	Development Services
Permit and Inspection Document Verification Fee	\$94 plus the cost of duplication	\$55 plus the cost of duplication	Permit		Development Services
Plan Reproduction Fee	\$94 for each request in addition to the cost for duplicating the plans	\$55 for each request in addition to the cost for duplicating the plans	Plan		Development Services
Processing Fee	\$46.60	\$88.00	Application		Development Services
Records Management and Retention Fee	2% of the permit fee but not less than \$46 and no	4% of the permit fee	Plan		Development Services
Special Projects (Hourly Rate)	\$270 per hour	\$170 per hour	Hour		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
SPECIAL SERVICES AND INSPECTION FEES					
Condominium Conversion Inspection Fee	\$430 in addition to \$10 per converted unit	\$390 in addition to \$9 per converted unit	Inspection		Development Services
Construction & Demolition Debris Recycling Administrative Fee-Residential	0.25% of project valuation with a minimum fee of \$135 and a maximum of \$2,750	\$210.00	Application		Development Services
Deputy Examination	Any person desiring to be a registered inspector shall make application and pay \$310	Any person desiring to be a registered inspector shall make application and pay \$430	Application		Development Services
Deputy Certification	Every applicant passing such examination shall pay \$105	Included in Examination Fee	Certification		Development Services
Deputy Certification Renewal	Renewal Fee \$78. If expired certificates (more than 60 days less than 1-year), then \$207.	\$320 Renewal Fee	Certification		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Deputy Inspector Supervision	\$140 for each trade, to be paid at permit issuance	\$110 for each trade, to be paid at permit issuance	Trade		Development Services
Re-inspection Fee	\$215 each re-inspection to be paid before any additional inspection will occur	\$110 each re-inspection to be paid before any additional inspection will occur	Penalty		Development Services
Oil and Gas Records Search	\$94 for each lot or parcel in an oil zone	\$55 for each lot or parcel in an oil zone	Lot or Parcel		Development Services
Oil or Gas Well Abandonment	\$375 for the inspections required to abandon or re-abandon an oil or gas well	\$1,135 per inspection required to abandon an oil or gas well	Inspection		Development Services
Oil Well Drilling and Redrilling	\$1,035.00	\$380.00	Well		Development Services
Oil Well Permit (Annual)	\$245.00	\$380 per first well site plus \$72 for each additional well on the same site	Well		Development Services
Temporary Certificate of Occupancy	\$44 for each \$100,000 of valuation or fraction thereof with a minimum of \$322	\$40 for each \$100,000 of valuation or fraction thereof with a minimum of \$300	Application		Development Services
Appeal to Board of Examiners, Appeals and Condemnation	\$390 per hour or fraction thereof per request, but not less than \$752	\$320 per hour or fraction thereof per request, but not less than \$640	Appeal		Development Services
Internet Transaction Account	\$32.80	\$35.00	Each		Development Services
Business License - Building Permit Review	\$23.30 per review.	\$25.00	Review		Development Services
Water Efficiency Landscape Permit (MWELo) - Building - Residential	\$105.00	\$95.00	Application		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Water Efficiency Landscape Permit (MWELO) - Building - Commercial	\$125.00	\$115.00	Application	Estimates below for all Building Fees & Charges	Development Services
Well Head Inspection	\$101 for inspection with the oil operator DOGGR to witness a leak test and inspection of a well head following welding	\$700.00	Inspection		Development Services
Vent Cone Inspection	\$201 for inspection to verify the vent cone is approved and set over the well head.	\$700.00	Inspection		Development Services
Combined Well Head & Vent Cone Inspection	\$268 for the inspection of well head and vent cone.	\$1,240.00	Inspection		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Construction & Demolition Debris Recycling Administrative Fee-Commercial/Industrial	NEW	\$415.00	Application		Development Services
Oil or Gas Well Re-Abandonment	NEW	\$1,565 per inspection to re-abandon an oil or gas well	Inspection		Development Services
Underground Gas Membrane Inspection-Single Family Residential	NEW	\$485.00	Permit		Development Services
Underground Gas Membrane Inspection-Multi Family/Commercial Category I	NEW	\$1,835.00	Permit		Development Services
Aboveground Gas Venting Inspection	NEW	\$215 per permit plus \$160 per vent	Permit		Development Services
Final Mitigation System Inspection	NEW	\$595.00	Permit		Development Services
Methane Near Construction Inspection	NEW	\$1,350.00	Permit		Development Services
Deputy Examination, Additional	NEW	\$70.00	Review		Development Services
Deputy Re-Inspection	NEW	\$110 per each re-inspection	Review		Development Services
SURCHARGES					
Technology Surcharge	3.00%	4.00%	Application		Development Services
General Plan Surcharge	3.80%	4.00%	Application		Development Services
TOTAL BUILDING				-\$78,200	
CODE ENFORCEMENT					
ABANDONED VEHICLE PROGRAM					

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Billing Costs	\$150.00	\$130.00	Levy	Estimates below for all Code Enforcement Fees & Charges	General Fund
Performance Inspection	\$180.00	\$130.00	Inspection		General Fund
Preparation of Lien	\$150.00	\$165.00	Lien		General Fund
Transfer of Collection to Tax Collector	\$215.00	\$135.00	Lien		General Fund
Termination of Notice of Lien	\$170.00	\$60.00	Termination		General Fund
Issue Inspection Warrant	\$495.00	\$1,320.00	Warrant		General Fund
FORECLOSURE REGISTRY PROGRAM					
Foreclosure Registry Program	\$180.00	\$195.00	Per registration		General Fund
GARAGE RESALE PROGRAM					
Exemption	\$32.15	\$20.00	Exemption Certificate	Estimates below for all Code Enforcement Fees & Charges	General Fund
1-2 units	\$110.00	\$105.00	Inspection/Certificate		General Fund
3 or More Units	\$120.00	116.00 plus \$11 for each unit over 3 units	Inspection/Certificate		General Fund
HOUSING					
PRHIP Hotels/Motels: 6-10 rooms	\$460.00	\$220.00 plus \$24 per room	Annual Permit		Development Services
PRHIP Hotels/Motels: 11+ rooms	\$530.00	\$340 plus \$10 per unit	Annual Permit		Development Services
PRHIP Mult Dwelling Units: Rooming House	\$200.00	\$220.00	Parcel		Development Services
PRHIP Boarding School Inspection	\$750.00	\$535.00	Annual Permit		Development Services
OTHER					

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Public Access Telephone	\$115.00	Charge the fully allocated hourly rate for all personnel involved plus any outside costs	Hour		General Fund
SHORT TERM RENTALS					
Short Term Rental Opt-Out Program	NEW	\$1,000.00	Petition		Development Services
SUBSTANDARD PROGRAM					
Billing Costs	\$150.00	\$285.00	Levy	Estimates below for all Code Enforcement Fees & Charges	General Fund
Contract Preparation	\$385.00	\$835.00	Contract		General Fund
Termination of Notice of Lien	\$170.00	\$60.00	Termination		General Fund
Nuisance Abatement Performance Inspection	\$180.00	\$295.00	Inspection		General Fund
Performance Inspection	\$180.00	\$230.00	Inspection		General Fund
Preparation of Lien	\$150.00	\$165.00	Lien		General Fund
Transfer of collection to Tax Collector	\$215.00	\$135.00	Lien		General Fund
Preparation of Termination of Declaration of Substandard Property	\$150.00	\$150.00	Termination		General Fund
Title Search or Lot Book Guarantee	\$140.00	\$260.00	Title/Lot Book		General Fund
Issue Inspection Warrant	\$495.00	\$1,320.00	Warrant		General Fund
Notice of Violation	NEW	\$480.00	Notice		General Fund
Do Not Occupy Notice	NEW	\$215.00	Notice		General Fund
BOE Hearing/Refer to City Prosecutor	NEW	Actual costs	Notice		General Fund
Appeal to Board of Examiners	NEW	\$950 per appeal or 50% of the fine amount, whichever is less	Appeal	General Fund	
VACANT BUILDING MONITORING					
Vacant Building Monitor	\$180.00	\$210.00 per Building per month	Building/Month		General Fund

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Termination of Notice of Lien	\$170.00	\$60.00	Termination	Estimates below for all Code Enforcement Fees & Charges	General Fund
Preparation of Lien	\$150.00	\$165.00	Lien		General Fund
Transfer of Collection to Tax Collector	\$215.00	\$135.00	Lien		General Fund
Issue Inspection Warrant	\$495.00	\$1,320.00	Warrant		General Fund
Vacant Lot Monitoring	\$57.00	\$65.00 per Lot per month	Lot/Month		General Fund
WEED ABATEMENT PROGRAM					
Billing Costs	\$150.00	\$130.00	Levy	Estimates below for all Code Enforcement Fees & Charges	General Fund
Contract Preparation	\$180.00	\$240.00	Contract		General Fund
Termination of Notice of Lien	\$170.00	\$60.00	Termination		General Fund
Performance Inspection	\$180.00	\$195.00	Inspection		General Fund
Preparation of Lien	\$150.00	\$165.00	Lien		General Fund
Transfer of collection to Tax Collector	\$215.00	\$135.00	Lien		General Fund
Issue Inspection Warrant	\$495.00	\$1,320.00	Warrant	General Fund	
TOTAL CODE ENFORCEMENT				-\$31,800	
HOUSING SERVICES					
HOUSING MONITORING					
Annual Housing Monitoring Fee for Affordable Housing	\$160 per Unit per Year or equal to an amount negotiated in the Disposition Development Agreement (DDA)	\$170 per Unit per Year or equal to an amount negotiated in the Disposition Development Agreement (DDA)	Unit		Housing Development

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Housing Loan Agreement Amendment	NEW	Charge the fully allocated hourly rates for all staff involved plus any outside costs	Amendment	Estimates below for all Housing Services Fees & Charges	Housing Development
New Housing Loan Agreement	NEW	Charge the fully allocated hourly rates for all staff involved plus any outside costs	Agreement		Housing Development
LOAN PROGRAMS					
Subordination Request Processing	\$280.00	\$385.00	Agreement	Estimates below for all Housing Services Fees & Charges	Housing Development
Reconveyance Processing	\$45.00	\$110 per reconveyance (includes \$45 Title Cost)	Per reconveyance		Housing Development
TOTAL HOUSING SERVICES				\$32,100	
PLANNING					
<i>*Requested fee is part of a phase-in approach to achieving full cost recovery over two to three-year period.</i>					
APPEAL FEES					
Appeal to Planning Commission by Applicant*	\$2,645.00	\$4,820.00	Appeal		Development Services
Appeal to Planning Commission by Third Party*	\$105.00	\$400.00	Appeal		Development Services
DDED Noise Study Exemption Appeal	\$99.00	\$1,190.00	Appeal	Estimates below for all Planning Fees & Charges	Development Services
Appeal to City Council by Applicant	NEW (FEE RESTRUCTURED)	\$4,735.00	Appeal		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Appeal to City Council by Third Party*	NEW (FEE RESTRUCTURED)	\$400.00	Appeal		Development Services
Appeal to Planning Commission of 100% Affordable Housing Project	NEW	\$4,820.00	Appeal		Development Services
Appeal to City Council of 100% Affordable Housing Project	NEW	\$4,735.00	Appeal		Development Services
BILLBOARD INVENTORY FEES					
Billboard Inventory Review	\$8,560.00 per inventory	\$4,265 per application plus \$90 per each sign after 10 signs	Inventory		Development Services
CERTIFICATE OF APPROPRIATENESS (COA)					
COA: Windows, Doors, and Other Exterior Materials (Single Family and up to 4 DU's)	\$260.00	\$500.00	Application		Development Services
COA: Windows & Doors (Multiple Family and Non-Residential)	\$520.00	\$880.00	Application		Development Services
COA: Staff Review (<250 sq ft)	\$1,035.00	\$1,240.00	Application		Development Services
COA: Cultural Heritage Committee (CHC) Review (>250 sq ft or Visible) for Accessory Dwelling Units	\$2,075.00	\$1,240.00	Application		Development Services
COA Demolition	\$5,185.00	\$7,070.00	Application		Development Services
COA Time Extension*	\$260.00	\$470.00	Application		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
COA Minor Revision	50% of the original COA fee, but no less than \$68.	50% of the original fee, but no less than \$70.	Request	Estimates below for all Planning Fees & Charges	Development Services
COA Major Revision	50% of the original COA fee, but no less than \$89	50% of the original fee, but no less than \$90	Application		Development Services
COA Appeal of Staff Decision to CHC by Applicant	85% of the original COA application fee, but no less than \$62.00	\$1,500.00	Appeal		Development Services
COA: Accessory Structures*	\$415.00	\$690.00	Application		Development Services
COA Pre-application Review Fee	\$415.00	\$500.00	Application		Development Services
COA Time Extension, each subsequent*	\$1,035.00	\$680.00	Application		Development Services
COA: Cultural Heritage Committee (CHC) Review (>250 sq ft or Visible) - Other*	NEW (FEE RESTRUCTURED)	\$3,325.00	Application		Development Services
COA Appeal of Staff Decision to Cultural Heritage Commission by Third Party	NEW (FEE RESTRUCTURED)	\$1,000.00	Appeal		Development Services
COA Appeal of Staff Decision of a 100% Affordable Housing Project	NEW	\$1,500.00	Appeal		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
ENVIRONMENTAL FEES					
Categorical Exemption/Statutory Exemption with Other Application	\$365.00	\$415.00	Application		Development Services
Negative Declaration/Initial Study by City Staff	\$9,975 if prepared by City staff otherwise 115% of costs paid by the City	\$17,830.00 if prepared by City staff	Application		Development Services
Environmental Impact Report (EIR) by Consultant	115% of billed consultant costs paid by the City	115% of Consultant Cost	Study		Development Services
Environmental Document Peer Review	115% of billed consultant costs paid by the City	115% of Consultant Cost	Study		Development Services
Environmental Impact Report (EIR) Addendum To Certified EIR by City Staff	115% of costs paid by the City	\$20,755.00	Study		Development Services
Modification of Mitigation Measure by City Staff	\$5,970.00	\$9,500.00	Study		Development Services
NEPA Exclusion With Worksheet by City Staff	115% of billed consultant costs paid by the City	\$3,140.00	Application		Development Services
NEPA Environmental Assessment-FONSI by Consultant	115% of billed consultant costs paid by the City	115% of Consultant Cost	Application		Development Services
CEQA Compliance Checklist/Programmatic Environmental Impact Report (EIR) by City Staff	\$6,225.00	\$6,805.00	Application		Development Services
Categorical Exemption/Statutory Exemption-Standalone	NEW	\$548.00	Application		Development Services
Categorical Exemption-Infill Class 32	NEW	\$1,288.00	Application		Development Services
Negative Declaration/Initial Study by Consultant	NEW	115% of Consultant cost	Study		Development Services
Mitigated Negative Declaration by Consultant	NEW	115% of Consultant Cost	Study		Development Services
Mitigated Negative Declaration by City Staff	NEW	\$18,610.00	Study		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Environmental Impact Report (EIR) Addendum To Certified EIR by Consultant	NEW	115% of Consultant Cost	Study	Estimates below for all Planning Fees & Charges	Development Services
Modification of Mitigation Measure by Consultant	NEW	115% of Consultant Cost	Study		Development Services
NEPA Environmental Assessment-FONSI by City Staff	NEW	\$17,830.00	Application		Development Services
NEPA Environmental Assessment-Mitigated FONSI by City Staff	NEW	\$35,440.00	Application		Development Services
NEPA Environmental Assessment-Mitigated FONSI by Consultant	NEW	115% of Consultant Cost	Application		Development Services
NEPA Exclusion with Worksheet by Consultant	NEW	115% of Consultant Cost	Application		Development Services
NEPA Exclusion Without Worksheet by City Staff	NEW	\$790.00	Application		Development Services
CEQA Compliance Checklist/Programmatic Environmental Impact Report (EIR) by Consultant	NEW	115% of Consultant Cost	Application		Development Services
GENERAL PLAN AMENDMENT FEES					
General Plan Amendment -Map	\$11,930.00	\$15,265.00	Application	Estimates below for all Planning Fees & Charges	Development Services
General Plan Conformity Certification - Alley Vacation	\$1,830.00	\$3,450.00	Application		Development Services
General Plan Amendment -Text	NEW	\$19,825.00	Application		Development Services
Zone Text Amendment	NEW	\$19,825.00	Application		Development Services
General Plan Conformity Certification - Other	NEW	\$6,480.00	Application		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
LOCAL COASTAL DEVELOPMENT PERMITS					
Coastal Development Permit (CDP) Submitted to Coastal Commission	\$2,645.00	\$4,000.00	Application	Estimates below for all Planning Fees & Charges	Development Services
Local Coastal Program (LCP) Amendment by City Staff	\$10,425.00	\$15,265.00	Application		Development Services
Local Coastal Development Permit (LCDP) With No Other Planning Permit Required	\$2,645.00	\$4,370.00	Application		Development Services
Local Coastal Development Permit (LCDP) With Other Planning Permit Required	\$1,035.00	\$1,995.00	Application		Development Services
Coastal Permit Categorical Exclusion	\$85.00	\$90.00	Application		Development Services
Coastal Development Permit -Boat Dock	\$155.00	\$220.00	Application		Development Services
Coastal Development Permit -App B Form Only	NEW	\$1,180.00	Application		Development Services
Administrative Local Coastal Development Program	NEW	\$1,345.00	Application		Development Services
Local Coastal Program Amendment by Consultant	NEW	115% of Consultant Cost	Application		Development Services
MILLS ACT					
Mills Act Pre-Application	\$105.00	\$220.00	Application		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Mills Act Application	\$1,400.00	\$2,500.00	Application	Estimates below for all Planning Fees & Charges	Development Services
Mills Act/Landmark Combo	\$1,555.00	100% of the largest fee and 50% of other fees	Application		Development Services
Mills Act Inspection Fee - Compliant Properties	\$205 per property per year	No charge	Site		Development Services
Landmark Designation*	\$865.00	\$1,410.00	Application		Development Services
Mills Act Inspection -Non-Compliance Properties	NEW (FEE RESTRUCTURED)	\$1,000.00	Site		Development Services
Landmark Amendment	NEW	\$2,500.00	Application		Development Services
Landmark Recision	NEW	\$13,760.00	Application		Development Services
MODIFICATIONS					
Modification - Staff SPR Committee	\$1,555.00	\$2,400.00	Application	Estimates below for all Planning Fees & Charges	Development Services
Modification - Zoning Administrator	\$3,165.00	\$2,380.00	Application		Development Services
Modification - Planning Commission	\$4,200.00	\$6,800 per application or 100% of original fee, whichever is less	Application		Development Services
Modification - Director Admin	NEW	\$1,005.00	Application		Development Services
Minor/Admin Modification to ZA	NEW	\$925.00	Application		Development Services
OTHER APPROVAL FEES					
Street Name Change	\$3,110.00	Deposit determined by staff with charges at the full hourly rates for all staff involved plus any outside costs	Application		Development Services
Classification of Use	\$4,150.00	\$7,320.00	Application		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Park Use Permit	\$1,555.00	\$5,590.00	Permit	Estimates below for all Planning Fees & Charges	Development Services
Business License Zoning Approval	\$34.25	\$65.00	Application		Development Services
Development Agreement	\$36,310 initial deposit plus \$519 per hour	Deposit determined by staff (\$36,000 minimum) with charges at the fully allocated hourly rates for all staff involved plus any outside costs	Agreement		Development Services
Time Extension	\$260.00	\$430.00	Request		Development Services
Continuance - Zoning Administrator	\$1,555.00	\$390 per application. Public Hearing Noticing fees are separate.	Application		Development Services
Zoning Confirmation Letter	\$230.00	\$280.00	Letter		Development Services
Zoning Confirmation Letter with Additional Research	\$685.00	\$855.00	Letter		Development Services
Development Agreement Annual Review	\$3,110.00	\$5,175 per review per year	Year		Development Services
Time Extension, each subsequent	\$1,035.00	\$600 for first request plus \$1,450 for each additional request	Request		Development Services
MWELo Plan Review Prescriptive Checklist - Residential (1-4 Units)	\$41.50	\$75.00	Application		Development Services
MWELo Plan Review Prescriptive Checklist - Commercial	\$67.00	\$240.00	Application		Development Services
Administrative Land Use Permit	\$105.00	\$210.00	Application		Development Services
Administrative Adjustment	NEW	\$1,960.00	Application		Development Services
Zoning Administrator Interpretation	NEW	\$1,030.00	Application		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Business License Review - Home Occupancy	NEW (FEE RESTRUCTURED)	\$15.00	Application		Development Services
Continuance - PC/CHC/Council	NEW (FEE RESTRUCTURED)	\$2,305 per application. Public Hearing Noticing fees are separate	Application		Development Services
MWELo Plan Review Performance Checklist - Residential/Commercial*	NEW (FEE RESTRUCTURED)	\$580.00	Application		Development Services
Development Agreement Amendment*	NEW (FEE RESTRUCTURED)	Deposit determined by staff (\$20,000 minimum) with charges at the fully allocated hourly rates for all staff involved plus any outside costs	Application		Development Services
As-Plan Post Approval Review -Minor	NEW	\$4,055.00	Plan		Development Services
As-Plan Post Approval Review -Major	NEW	\$10,320.00	Plan		Development Services
Additional Plan Review	NEW	\$2,100.00	Review		Development Services
General Plan Surcharge	NEW	4.00%	Permit		Development Services
OTHER HISTORIC PRESERVATION FEES					
Historic District Request	\$5,185.00	Actual Consultant cost plus 50% for administration/review	Application		Development Services
CHC Continuance*	\$79.00	\$821.00	Application		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Appeal of CHC Decision to Planning Commission by Applicant	NEW (FEE RESTRUCTURED)	\$5,675.00	Appeal	Estimates below for all Planning Fees & Charges	Development Services
Appeal of CHC Decision to Planning Commission by Third Party	NEW (FEE RESTRUCTURED)	\$1,000.00	Appeal		Development Services
Appeal of CHC Decision of a 100% Affordable Housing Project	NEW	\$5,675.00	Appeal		Development Services
PLANNING PLAN CHECK FEES					
Zoning Plan Check with Valuation of \$0-\$750,000	50% of the building plan check review fee with a minimum fee of \$75	0.3% of project valuation with a minimum fee of \$310	Plan Check	Estimates below for all Planning Fees & Charges	Development Services
Zoning Plan Check with Valuation of \$750,001+	\$1,415.00	0.6% of project valuation	Plan Check		Development Services
SIGN FEES					
Sign Permit	\$155.00	\$90.00	Permit	Estimates below for all Planning Fees & Charges	Development Services
Sign Permit (each additional sign)	\$78.00	\$45.00	Permit		Development Services
Promotional Activity Sign (Banner)	\$52.00	\$30 for the first sign plus \$15 for each additional sign	Permit		Development Services
Creative Sign Permit	\$935.00	\$1,580.00	Application		Development Services
Sign Standards Waiver	NEW	\$1,490.00	Application		Development Services
Sign Program: 5-12 Signs	NEW (FEE RESTRUCTURED)	\$2,870.00	Application		Development Services
Sign Program: 13-25 Signs	NEW (FEE RESTRUCTURED)	\$3,010.00	Application		Development Services
Sign Program: 26-100 Signs	NEW (FEE RESTRUCTURED)	\$4,850.00	Application		Development Services
Sign Program: 101+ Signs	NEW (FEE RESTRUCTURED)	\$7,840.00	Application		Development Services
Sign Program Amendment	NEW	\$2,035.00	Application		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
SITE PLAN REVIEW (SPR) FEES					
SPR Pre-Application up to 1/2 Acre	\$780.00	\$1,305.00	Application		Development Services
SPR Conceptual - Voluntary	\$5,185 plus \$156 for additional 5,000 square feet, or \$3.00 per 100 square feet.	\$2,760 per application. Fee is credited to future SPR fees if conceptual fee is voluntary	Application		Development Services
SPR Staff: Wing Wall/Facade/Misc	\$260.00	\$610.00	Application		Development Services
SPR Wireless -New Co-Location	\$6,695.00	\$3,755.00	Application		Development Services
SPR Staff: 1-4 Units/0-1,000 sq ft	\$520.00	\$1,985.00	Application		Development Services
SPR Pre-Application: 1/2-1 Acre*	NEW (FEE RESTRUCTURED)	\$1,545.00	Application		Development Services
SPR Pre-Application: 1-5 Acres*	NEW (FEE RESTRUCTURED)	\$1,935.00	Application		Development Services
SPR Pre-Application: 5+ Acres	NEW (FEE RESTRUCTURED)	\$2,335.00	Application		Development Services
SPR Conceptual: up to 50,000 sq ft	NEW (FEE RESTRUCTURED)	\$7,000.00	Application		Development Services
SPR Conceptual: 50,001 sq ft - 100,000 sq ft	NEW (FEE RESTRUCTURED)	\$7,000 per application plus \$45 per 1,000 square feet over 50,000 square feet	Application		Development Services
SPR Conceptual: 100,001 sq ft - 300,000 sq ft	NEW (FEE RESTRUCTURED)	\$9,250 per application plus \$23 per 1,000 square feet over 100,000 square feet	Application		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
SPR Conceptual: 300,001 sq ft - 500,000 sq ft	NEW (FEE RESTRUCTURED)	\$13,850 per application plus \$47 per 1,000 square feet over 300,000 square feet	Application	Estimates below for all Planning Fees & Charges	Development Services
SPR Conceptual: 500,001 sq ft - 1,000,000 sq ft	NEW (FEE RESTRUCTURED)	\$23,250 per application plus \$27 per 1,000 square feet over 500,000 square feet	Application		Development Services
SPR Review (Planning Commission): 0 - 50,000 sq ft	NEW (FEE RESTRUCTURED)	9,755.00	Application		Development Services
SPR Review (Planning Commission): 50,001 sq ft - 100,000 sq ft	NEW (FEE RESTRUCTURED)	\$9,755 per application plus \$66 per 1,000 square feet over 50,000 square feet	Application		Development Services
SPR Review (Planning Commission): 100,001 sq ft - 300,000 sq ft	NEW (FEE RESTRUCTURED)	\$13,055 per application plus \$33 per 1,000 square feet over 100,000 square feet	Application		Development Services
SPR Review (Planning Commission): 300,001 sq ft - 500,000 sq ft	NEW (FEE RESTRUCTURED)	\$19,655 per application plus \$52 per 1,000 square feet over 300,000 square feet	Application		Development Services
SPR Review (Planning Commission): 500,001 sq ft - 1,000,000 sq ft	NEW (FEE RESTRUCTURED)	\$30,055 per application plus \$58 per 1,000 square feet over 500,000 square feet	Application		Development Services
SPR Staff: 5-12 Units/1,000 sq ft - 5,000 sq ft	NEW (FEE RESTRUCTURED)	\$7,725.00	Application		Development Services
SPR Staff: 13-25 Units/5,001 sq ft - 25,000 sq ft	NEW (FEE RESTRUCTURED)	\$10,610.00	Application		Development Services
SPR Staff: 25-49 Units/25,001 sq ft - 50,000 sq ft	NEW (FEE RESTRUCTURED)	\$13,595.00	Application		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
SPR Comm Ministerial Review for ADU	NEW	\$990.00	Application		Development Services
SPR Wireless -Major Modification	NEW (FEE RESTRUCTURED)	\$6,310.00	Application		Development Services
SPR Wireless -Minor Modification	NEW (FEE RESTRUCTURED)	\$3,010.00	Application		Development Services
Wireless Telecom Historic Resource	NEW	\$3,000 per application. This fee is in addition to other Historic Planning fees.	Application		Development Services
Pre-Application -No New Sq Ft	NEW	1,715.00	Application		Development Services
SUBDIVISION APPLICATION FEES					
Condominium Conversion	\$9,375 plus \$170 per unit	\$12,670 per application plus \$355 per unit. This fee is in addition to Map fees.	Application		Development Services
Condo Conversion Exemption	\$1,850.00	\$1,945.00	Application		Development Services
Condominium Tentative Map: 2-12 Units	\$9,375 plus \$170 per unit	\$15,245.00	Application		Development Services
Tentative Parcel Map -Zoning Administrator	\$5,753 plus \$164 per lot	\$4,420.00	Application		Development Services
Vesting Tentative Map	\$1,700.00	Additional \$1,010 per application	Application		Development Services
Final Map Review	\$2,113 plus \$164 per lot	\$1,740 per application plus \$30 per lot/unit	Application		Development Services
Lot Merger- Zoning Administrator	\$880.00	\$1,515.00	Application		Development Services
Lot Line Adjustment	\$2,655.00	\$5,050.00	Application		Development Services
Certificate of Compliance - Standalone	\$930 and county recording fee.	\$1,710 and county recording fee.	Application		Development Services
Tentative Parcel Map -Planning Commission	NEW (FEE RESTRUCTURED)	\$9,700.00	Application		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Parcel Map Waiver	NEW	\$1,295.00	Application	Estimates below for all Planning Fees & Charges	Development Services
Tentative Tract Map: 5-20 Lots*	NEW (FEE RESTRUCTURED)	\$11,500.00	Application		Development Services
Tentative Tract Map: 21-40 Lots	NEW (FEE RESTRUCTURED)	\$16,765 plus \$102 per lot over 20 lots	Application		Development Services
Tentative Tract Map: 41-80 Lots	NEW (FEE RESTRUCTURED)	\$18,805 plus \$99 per lot over 40 lots	Application		Development Services
Tentative Tract Map: 81-120 Lots	NEW (FEE RESTRUCTURED)	\$22,765 plus \$181 per lot over 80 lots	Application		Development Services
Tentative Tract Map: 120+ Lots	NEW (FEE RESTRUCTURED)	\$30,005 plus \$125 per lot over 120 lots	Application		Development Services
Condominium Tentative Map: 13-25 Units	NEW (FEE RESTRUCTURED)	\$17,690.00	Application		Development Services
Condominium Tentative Map: 26+ Units	NEW (FEE RESTRUCTURED)	\$17,690 plus \$112 per unit over 25 units	Application		Development Services
Lot Merger - Administrative	NEW	\$1,710.00	Application		Development Services
ZONING AMENDMENT & ZONING FEES					
Zoning Amendment/Map Change (includes changes to PDs)	\$11,930.00	\$15,265.00	Application	Estimates below for all Planning Fees & Charges	Development Services
Administrative Use Permit	\$3,165.00	\$4,370.00	Application		Development Services
CUP Exemption for Alcoholic Beverage Use	\$520.00	\$930.00	Application		Development Services
Standards Variance - Fence Height Exception	\$520.00	\$780.00	Application		Development Services
Annual Use Permit Zoning Compliance Inspection	\$365.00	\$580.00 per application per year	Year		Development Services
Standards Variance - New Construction	\$4,200.00	\$5,945 per first variance plus \$1,745 per additional variance	Application		Development Services

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Conditional Use Permit	\$4,200.00	\$8,400.00	Application		Development Services
Conditional Use Permit - Wireless	\$7,315.00	\$10,970.00	Application		Development Services
DDED Noise Study Exemption Request	\$99.00	\$120.00	Request		Development Services
Cannabis Consultation	\$235.00	\$435.00	Application		Development Services
Standards Variance - Fence Permit	NEW	\$60.00	Permit		Development Services
TOTAL PLANNING				\$1,534,000	
TOTAL DEVELOPMENT SERVICES DEPARTMENT				\$1,456,100	
DEPARTMENT: PARKS, RECREATION, & MARINE					
ANIMAL CARE SERVICES					
Redemption of animal previously released by owner	\$33.00	\$15.00	Animal		General Fund

NOTE: NEW (FEE RESTRUCTURED) notes restructure to current and existing fees to better align with service. Restructuring may also result in fee deletions listed on Attachment B-2.

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Pickup/Impound/Capture/On-site Fee	\$68.00	\$120.00	Officer		General Fund
Dog Adoption Fee	Actual Costs	Actual Cost of Staff and Supplies	Dog		General Fund
Cat Adoption Fee	Actual Cost	Actual Cost of Staff and Supplies	Cat		General Fund
Adoption - Rabbits	\$20.00	\$30.00	Each		General Fund
Adoption - Pocket Pet (excluding rabbits)	\$8.00	\$10.00	Each		General Fund
Cat License - 24 months (Altered)	\$18.00	\$24.00	Cat		General Fund
Cat License - 36 months (Altered)	\$26.00	\$36.00	Cat		General Fund
Cat License Senior Citizen - 24 months (Altered)	\$9.00	\$12.00	Cat		General Fund
Cat License Senior Citizen - 36 months (Altered)	\$13.00	\$18.00	Cat		General Fund
Deposit (covers replacement cost of trap and tax)	\$100.00	\$80.00	Trap		General Fund

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Rental Charge (per day of use)	\$6.00	\$0.00	Day		General Fund
Trap Pick-up or Drop-off (includes officer time)	\$68.00	\$120.00	Pick-up/Drop Off		General Fund
Dead Animal Surrender	\$31.00	\$25.00	Animal		General Fund
Dog License - 12 months (Unaltered)	\$105.00	\$250.00	Dog		General Fund
Dog License Senior Citizen - 12 months (Altered)	\$14.00	\$14.00	Dog		General Fund
Dog License - 24 months (Altered)	\$54.00	\$56.00	Dog		General Fund
Dog License - 36 months (Altered)	\$78.00	\$84.00	Dog		General Fund
Dog License Senior Citizen - 24 months (Altered)	\$27.00	\$28.00	Dog		General Fund
Dog License Senior Citizen - 36 months (Altered)	\$39.00	\$42.00	Dog		General Fund
Dog License - 24 months (Unaltered)	\$200.00	\$500.00	Dog		General Fund
Dog license - 36 months (Unaltered)	\$300.00	\$750.00	Dog		General Fund
Dog license - 12 months (Unaltered, Senior Owner)	NEW (FEE RESTRUCTURED)	\$125.00	Dog		General Fund
Dog license - 24 months (Unaltered, Senior Owner)	NEW (FEE RESTRUCTURED)	\$250.00	Dog		General Fund
Dog license - 36 months (Unaltered, Senior Owner)	NEW (FEE RESTRUCTURED)	\$375.00	Dog		General Fund
Relinquish/Drop Off Fee	\$84.00	\$0.00	Animal		General Fund
Livestock Board and Keep	\$39 + actual cost	\$30 plus actual cost of outside board and care	Per Animal, Per day		General Fund
Dogs, Cats, Pocket Pets Board and Keep (includes quarantined animals)	\$19.00	\$35.00	Per Animal, Per day		General Fund
Exotic animals	\$17 + actual cost	\$35.00	Per Animal, per day		General Fund
Impounding Dog or Cat	\$38.00	\$15.00	Each Dog or Cat		General Fund
Impounding Livestock (cows, goats, sheep, pigs, etc.)	\$87.00	\$15.00	Each Animal		General Fund
Impounding Fowl, Birds and Pocket Pets	\$38.00	\$15.00	Each Animal		General Fund
Boarding stables	\$195.00	\$240.00	Inspection		General Fund

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
X-Ray - Small	\$27.00	\$90.00	Session	\$132,440	General Fund
X Ray - Large	NEW (FEE RESTRUCTURED)	\$230.00	Session		General Fund
Distemper/Parvo	\$16.00	\$25.00	Vaccination		General Fund
Bordetella	\$16.00	\$25.00	Vaccination		General Fund
Feline Viral Rhinotracheitis CP	\$16.00	\$25.00	Vaccination		General Fund
PureVax	\$20.00	\$25.00	Vaccination		General Fund
Spay or Neuter - Dog	\$60.00	\$80.00	Each		General Fund
Spay or Neuter - Cat	NEW (FEE RESTRUCTURED)	\$40.00	Each		General Fund
Veterinary Clinic	\$195.00	\$240.00	Inspection		General Fund
Court Restitution	\$68.00	Actual Cost	Hour		General Fund
Replacement License Tag	\$10.00	\$10.00	Per Pet		General Fund
Kennel/Daycare Facilities	\$195.00	\$240.00	Inspection		General Fund
Animal License Late Fee	\$30.00	\$15.00	Per Year, Dog or Cat		General Fund
Animal Exhibitions (circus, rodeos, battle re-enactments, dog shows promoting pure-bred animals and breeding etc.)	\$1,130.00	\$1,925.00	Day		General Fund
Possession of Dangerous Animal	\$85.00	\$610.00	Annual		General Fund
Animals Used in Commercial Setting	\$145.00	\$240.00	Day		General Fund
Dog Breeding Permit Application	\$230.00	\$5,255.00	Application		General Fund
Dog Breeding Permit - Annual Renewal	\$340.00	\$1,980.00	Annual		General Fund
Transfer for Sale Permit (pet shops)	\$565.00	\$120.00	Annual		General Fund
Transfer for Sale Permit (exempted classes)	NEW (FEE RESTRUCTURED)	\$0.00	Permit		General Fund
Pet Shops	\$195.00	\$240.00	Inspection		General Fund
Pet Groomers	\$195.00	\$240.00	Inspection		General Fund
Urban Agriculture Fee for Chickens (5-20)	\$28.00	\$240.00	Each		General Fund
Urban Agriculture Fee for Goats (2)	\$28.00	\$240.00	Each		General Fund
Non-Medical Treatment	\$44.00	Actual Cost	Actual cost. One Hour minimum		General Fund
Medications and Treatment	Actual Cost + \$45 per hour	Actual Cost	Animal		General Fund
TOTAL ANIMAL CARE					\$132,440

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
GENERAL PARK AND RECREATION FEES					
THE FOLLOWING GENERAL PARKS AND RECREATION FEES ARE PROVIDED FOR INFORMATION ONLY. THESE FEES ARE APPROVED BY THE PARKS AND RECREATION COMMISSION AS PART OF THEIR CHARTER APPOINTED RESPONSIBILITIES. THE PARKS AND RECREATION COMMISSION MAY CHANGE FEES AT ANY COMMISSION MEETING. PLEASE GO TO WWW.LONGBEACH.GOV/PARK FOR UPDATED FEE INFORMATION					
ADULT SPORTS LEAGUES					
Forfeit Fee-Basketball	\$50.00	\$54.00	Game		General Fund
Forfeit Fee - Softball	\$24.00	\$30.00	Game		General Fund
ATHLETIC FACILITIES - PERMITS AND RESERVATIONS					
Base Rental Fee	\$36.00	\$45.00	Each	Estimates below for all General Parks & Recreation Fees & Charges	General Fund
Sports Field Cancellation - Less than 7 days of event	\$40.00	\$40.00	Cancellation		General Fund
Sports Field Cancellation - 8 days or more from event	\$50.00	Refund/Credit of field reservation costs, plus \$10 refunding processing fee	Cancellation		General Fund
Staff Fee	\$25.00	\$30.00	Hour		General Fund
Field Permit Monitor Fees	\$46.00	\$65.00	Hour		General Fund
Youth League Concession Fee	\$100.00	\$150 plus \$500 cleaning deposit	Year		General Fund
Chittick Field Scoreboard Fee	\$25.00	\$30.00	Hour		General Fund
Youth Participant Fee - Resident	\$14.00	\$15.00	Each		General Fund
Youth Participant Fee - Non Resident	\$19.00	\$20.00	Each		General Fund
AMPHITHEATRE & BANDSHELLS					
Chavez Park Amphitheatre Rental Rates - Security Deposit	\$250.00	\$140.00	Day		General Fund

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Bixby Bandshell Rental Rates - Family/Non-Profit Rate	\$135.00	\$250.00	Site	Estimates below for all General Parks & Recreation Fees & Charges	General Fund
Bixby Bandshell Rental Rates - Commercial Company	\$260.00	\$400.00	Site		General Fund
Bixby Bandshell Rental Rates - Security Deposit	\$255.00	\$140.00	Day		General Fund
Recreation Park Bandshell Rental Rates - Family/Non-Profit Rate	\$225.00	\$500.00	Site		General Fund
Recreation Park Bandshell Rental Rates - Commercial Company	\$430.00	\$650.00	Site		General Fund
Recreation Park Bandshell Rental Rates - Security Deposit	\$250.00	\$140.00	Day		General Fund
El Dorado West/Willow Grove Bandshell Rental Rates-Family/Non-Profit Rate	\$220.00	\$300.00	Site		General Fund
El Dorado West/Willow Grove Bandshell Rental Rates-Commercial Company	\$395.00	\$450.00	Site		General Fund
El Dorado West/Willow Grove Bandshell Rental Rates-Security Deposit	\$250.00	\$140.00	Day		General Fund
Staff Charge	\$25 - \$75	\$30 - \$75	Hour		General Fund

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
COMMUNITY & SCHOOL POOLS					
Lifeguard Fee	\$25.00	\$30.00	Hour	Estimates below for all General Parks & Recreation Fees & Charges	General Fund
Group Rental Rates - Business or For Profit, 10-40 patrons	\$93.00	\$100.00	Hour		General Fund
Group Rental Rates - Resident or Non-profit, 10-40 patrons	\$58.00	\$75.00	Hour		General Fund
Permit Administrative Fee (non-refundable)	\$12.00	\$40.00	Each		General Fund
Ticket Book for Youth	\$25.00	\$20.00	Book		General Fund
Group Rental Rates - Business or For Profit, 41-80 patrons	NEW (FEE RESTRUCTURED)	\$150.00	Hour		General Fund
Group Rental Rates - Business or For Profit, 81-100 patrons	NEW (FEE RESTRUCTURED)	\$200.00	Hour		General Fund
Group Rental Rates - Business or For Profit, 101-120 patrons	NEW (FEE RESTRUCTURED)	\$250.00	Hour		General Fund

NOTE: NEW (FEE RESTRUCTURED) notes restructure to current and existing fees to better align with service. Restructuring may also result in fee deletions listed on Attachment B-2.

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Group Rental Rates - Resident or Non-profit, 41-80 patrons	NEW (FEE RESTRUCTURED)	\$100.00	Hour		General Fund
Group Rental Rates - Resident or Non-profit, 81-100 patrons	NEW (FEE RESTRUCTURED)	\$125.00	Hour		General Fund
Group Rental Rates - Resident or Non-profit, 101-120 patrons	NEW (FEE RESTRUCTURED)	\$150.00	Hour		General Fund
Replacement Membership Card	NEW (FEE RESTRUCTURED)	\$8.00	Card		General Fund
King Pool Activity Room Rental	NEW (FEE RESTRUCTURED)	\$30.00	Hour		General Fund
CONTRACT CLASSES & DAY CAMPS					
Contract Classes Administrative Fees (Walk-in/Continuous Class)	\$2.00	\$2-\$5	Registrant	Estimates below for all General Parks & Recreation Fees & Charges	General Fund
Modified Summer Camp Programming Fee (includes before and after care)	NEW (FEE RESTRUCTURED)	\$50.00	Child/Week		General Fund
Modified Summer Camp Programming Fee (camp only)	NEW (FEE RESTRUCTURED)	\$30.00	Child/Week		General Fund
EL DORADO WEST					
Sites A,B,C Rental Rates - Family/Non-Profit Rate	\$143.00	\$160.00	Site	Estimates below for all General Parks & Recreation Fees & Charges	General Fund
Sites A,B,C Rental Rates - Commercial Company	\$210.00	\$250.00	Site		General Fund
Sites A,B,C,D Rental Rates - Security Deposit	\$118.00	\$140.00	Day		General Fund
EXCLUSIVE AREA USE & EXCLUSIVE USE -DAILY					
Area III Commercial/Professional Rates- Exclusive Use - 4 Hour Block	\$665.00	\$2,660.00	4 Hours		General Fund
Area III Commercial/Professional Rates- Exclusive Use - All Day Summer (7 AM - 8 PM)	\$665.00	\$7,980.00	Day		General Fund

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Non-Profit Group Rates-Exclusive Use - 4 Hour Block	\$460.00	\$1,840.00	4 Hours	Estimates below for all General Parks & Recreation Fees & Charges	General Fund
Non-Profit Group Rates-Exclusive Use for Promotion - All Day Summer (7 AM - 8 PM)	\$460.00	\$5,520.00	Day		General Fund
Area III Security Deposit	\$515 - \$1,030	50% of rate	Area/Event		General Fund
Non-Profit Group Rates-Exclusive Use - All Day Winter (7 AM - 5 PM)	NEW (FEE RESTRUCTURED)	\$4,140.00	Day		General Fund
Area III Commercial/Professional Rates-Exclusive Use - All Day Winter (7 AM - 5 PM)	NEW (FEE RESTRUCTURED)	\$5,985.00	Day		General Fund
Open Space Special Event Fee	\$160.00	\$175.00	Each		General Fund
Open Space Special Event Security Deposit	\$140.00	\$150 - \$500 as determined by staff	Day		General Fund
FACILITY RENTALS/FEES - COMMUNITY CENTERS, PICNIC AREAS, OPEN SPACE, CAMP GROUNDS & BANDSHELLS					
Resident, Non-Commercial, Large Activity Room	\$30.00	\$40.00	Hour Plus Staff Costs		General Fund
Non-Resident, Non-Commercial, Large Activity Room	\$43.00	\$60.00	Hour Plus Staff Costs		General Fund
Small Activity Room - Commercial	\$0.00	\$70.00	Hour Plus Staff Costs		General Fund
Large Activity Room - Commercial	\$0.00	\$80.00	Hour Plus Staff Costs		General Fund
Small Activity Room-Resident, Non-Commercial	\$23.00	\$30.00	Hour Plus Staff Costs		General Fund
Small Activity Room - Non-Resident, Non-Commercial	\$37.00	\$50.00	Hour Plus Staff Costs		General Fund
Permit Administrative Fee (Under 250 attendees)	\$30.00	\$40.00	Each		General Fund

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Permit Administrative Fee (250-500 attendees)	NEW (FEE RESTRUCTURED)	\$80.00	each	Estimates below for all General Parks & Recreation Fees & Charges	General Fund
Permit Administrative Fee (Over 500 attendees)	NEW (FEE RESTRUCTURED)	\$120.00	each		General Fund
Late Booking Fee (Under 250 attendees)	NEW (FEE RESTRUCTURED)	\$100.00	each		General Fund
Late Booking Fee (250-500 attendees)	NEW (FEE RESTRUCTURED)	\$150.00	each		General Fund
Late Booking Fee (Over 500 attendees)	NEW (FEE RESTRUCTURED)	\$200.00	each		General Fund
Staff Charge	\$25.00	\$30.00	Hour		General Fund
Additional Staff	\$25.00	\$30.00	Hour		General Fund
Reservation Maintenance & Cleaning Fee	\$110.00	\$150.00	Booking		General Fund
Cancellation - Less than 30 days prior to event	\$70.00	Site Fees Non Refundable	Event		General Fund
Cancellation - Within 60 days of event	\$133.00	Site Fees 50% Refundable	Event		General Fund
Permit Change Fee	\$30.00	\$35.00	Each		General Fund
Viewing Fee at Non-staffed Facilities	\$25.00	\$30.00	Hour/2 Hour Minimum		General Fund
Cancellation - Within 90 days of event	NEW (FEE RESTRUCTURED)	Site Fees 90% Refundable	event		General Fund
Auditorium or Ballroom, w/ Kitchen Fees, Resident	\$51.00	\$55.00	Hour		General Fund
Auditorium or Ballroom, w/ Kitchen Fees - Non-Resident	\$66.00	\$70.00	Hour		General Fund
Conference & Activity Rooms Fees - Resident	\$35.00	\$35.00	Hour		General Fund
Conference & Activity Rooms Fees - Non-Resident	\$42.00	\$45.00	Hour	General Fund	
Overnight Parking Permit	\$30.00	\$45.00	Month	General Fund	
Conference & Activity Room - Corporate	NEW (FEE RESTRUCTURED)	\$55.00	Hour	General Fund	

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Social Hall/Kitchen - Commercial	\$0.00	\$100.00	Hour Plus Staff Costs		General Fund
Social Hall/Kitchen - Resident	\$40.00	\$50.00	Hour Plus Staff Costs		General Fund
Social Hall/Kitchen - Non-Resident	\$60.00	\$75.00	Hour Plus Staff Costs		General Fund
FIELD USE FEES					
Artificial Turf Field Rental - Adult Non-Profit & Resident	NEW (FEE RESTRUCTURED)	\$65.00	Hour	Estimates below for all General Parks & Recreation Fees & Charges	General Fund
Artificial Turf Field Rental - Adult Non-Profit & Non-Resident	NEW (FEE RESTRUCTURED)	\$70.00	Hour		General Fund
Artificial Turf Field Rental - Adult For Profit & Resident	NEW (FEE RESTRUCTURED)	\$70.00	Hour		General Fund
Artificial Turf Field Rental - Adult For Profit & Non-Resident	NEW (FEE RESTRUCTURED)	\$80.00	Hour		General Fund
Artificial Turf Field Rental - Youth Non-Profit & Resident	NEW (FEE RESTRUCTURED)	\$45.00	Hour		General Fund
Artificial Turf Field Rental - Youth For-Profit & Non-Resident	NEW (FEE RESTRUCTURED)	\$65.00	Hour		General Fund
Artificial Turf Field Monitoring	NEW (FEE RESTRUCTURED)	\$30.00	hour		General Fund
Artificial Turf Field Rental - Youth Non-Profit & Non-Resident	NEW (FEE RESTRUCTURED)	\$55.00	Hour		General Fund
Artificial Turf Field Rental - Youth For Profit & Resident	NEW (FEE RESTRUCTURED)	\$55.00	Hour		General Fund
Softball & Baseball Field Rental - Youth For-Profit & Non-Resident	NEW (FEE RESTRUCTURED)	\$40.00	Hour		General Fund
Softball & Baseball Field Rental - Adult For-Profit & Non-Resident	NEW (FEE RESTRUCTURED)	\$55.00	Hour		General Fund
Softball & Baseball Field Rental - Youth Non-Profit & Non-Resident	NEW (FEE RESTRUCTURED)	\$30.00	Hour		General Fund
Softball & Baseball Field Rental - Adult Non-Profit & Non-Resident	NEW (FEE RESTRUCTURED)	\$45.00	Hour		General Fund
Softball & Baseball Field Rental - Adult Non-Profit & Resident	NEW (FEE RESTRUCTURED)	\$40.00	Hour	General Fund	

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund	
Softball & Baseball Field Rental - Adult For-Profit & Resident	NEW (FEE RESTRUCTURED)	\$45.00	Hour		General Fund	
Softball & Baseball Field Rental - Youth Non-Profit & Resident	NEW (FEE RESTRUCTURED)	\$25.00	Hour		General Fund	
Softball & Baseball Field Rental - Youth For-Profit & Resident	NEW (FEE RESTRUCTURED)	\$30.00	Hour		General Fund	
Soccer/Football/Rugby/Cricket Field Rental - Adult For Profit & Non-Resident	NEW (FEE RESTRUCTURED)	\$60.00	hour		General Fund	
Soccer/Football/Rugby/Cricket Field Rental - Youth Non-Profit & Non-Resident	NEW (FEE RESTRUCTURED)	\$35.00	hour		General Fund	
Soccer/Football/Rugby/Cricket Field Rental - Youth For Profit & Non-Resident	NEW (FEE RESTRUCTURED)	\$45.00	hour		General Fund	
Soccer/Football/Rugby/Cricket Field Rental - Adult Non-Profit & Non-Resident	NEW (FEE RESTRUCTURED)	\$50.00	Hour		General Fund	
Soccer/Football/Rugby/Cricket Field Rental - Adult Non-Profit & Resident	NEW (FEE RESTRUCTURED)	\$45.00	Hour		General Fund	
Soccer/Football/Rugby/Cricket Field Rental - Adult For-Profit & Resident	NEW (FEE RESTRUCTURED)	\$50.00	Hour		General Fund	
Soccer/Football/Rugby/Cricket Field Rental - Youth Non-Profit & Resident	NEW (FEE RESTRUCTURED)	\$25.00	Hour		General Fund	
Soccer/Football/Rugby/Cricket Field Rental - Youth For Profit & Resident	NEW (FEE RESTRUCTURED)	\$35.00	Hour		General Fund	
FILMING LOCATION						
Commercial Filming Location Fees - Park Staff	\$25 - \$75	\$30 - \$75	Hour		Estimates below for all General Parks & Recreation Fees & Charges	General Fund
Parks - Film/Commercial	NEW	\$800.00	Day	General Fund		

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Still photo shoot	NEW	\$200.00	Day		General Fund
EI Dorado Park East - Film/Commercial	NEW	\$2,000.00	Day		General Fund
EI Dorado Park East - Still photo shoot	NEW	\$300.00	Day		General Fund
GAME COURT FACILITIES					
Gymnasium Rental Rates-Adult Non-Profit & Resident (2 hours min.)	\$49.00	\$50.00	Hour	Estimates below for all General Parks & Recreation Fees & Charges	General Fund
Gymnasium Rental - Adult For-Profit & Non-Resident (2 hours min.)	\$88.00	\$80.00	Hour		General Fund
Gymnasium Rental Rates- Youth Non-Profit & Resident (2 hours min.)	\$16.00	\$20.00	Hour		General Fund
Gymnasium Rental Rates- Youth Non-Profit & Non-Resident (2 hours min.)	\$22.00	\$30.00	Hour		General Fund
Gymnasium Rental - Youth For-Profit & Resident (2 hours min.)	NEW (FEE RESTRUCTURED)	\$40.00	Hour		General Fund
Gymnasium Rental Rates- Youth For-Profit & Non-Resident (2 hours min.)	NEW (FEE RESTRUCTURED)	\$50.00	Hour		General Fund
Gymnasium Rental Rates-Adult Non-Profit & Non-Resident (2 hours min.)	NEW (FEE RESTRUCTURED)	\$60.00	Hour		General Fund
Gymnasium Rental - Adult For-Profit & Resident (2 hours min.)	NEW (FEE RESTRUCTURED)	\$70.00	Hour		General Fund
Private Use, Game/Tennis Court Lights	NEW (FEE RESTRUCTURED)	\$8.00	Hour		General Fund
Game/Tennis Court Rental - Non-Profit & Resident, Public Service Fees (Organization/Fundraising) - Rental	NEW (FEE RESTRUCTURED)	\$15.00	Hour		General Fund

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Game/Tennis Court Rental - Non-Profit & Non-Resident, Public Service (Non-Resident) - Rental	NEW (FEE RESTRUCTURED)	\$17.00	Hour		General Fund
Game/Tennis Court Rental - For Profit & Resident - Rental	NEW (FEE RESTRUCTURED)	\$20.00	Hour		General Fund
Game/Tennis Court Rental - For Profit & Non-Resident Fees - Rental	NEW (FEE RESTRUCTURED)	\$25.00	Hour		General Fund
HOMELAND CENTER, HOUGHTON PARK, NATURE CENTER					
Homeland Center-Specialty Classes	\$2-\$15	\$2-\$20	Class	Estimates below for all General Parks & Recreation Fees & Charges	General Fund
Staff Charge (non-technical)	\$25.00	\$30.00	Hour		General Fund
Staff Charge (technical-lighting or sound technician)	\$30.00	\$35.00	Hour		General Fund
Shelter Rental Rates-Security Deposit	\$118.00	\$140.00	Day		General Fund
Nature Kids Summer Camp (Elementary)	\$100.00	\$120.00	Child/Week		General Fund

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
PARK NONRESERVABLE AREAS (Requires Permit Administrative Fee) & PICNIC AREAS, PICNIC SHELTERS					
Permit to Gather (26-100 persons)	\$0.00	\$0 plus \$40 Permit Admin Fee	Day	Estimates below for all General Parks & Recreation Fees & Charges	General Fund
Permit to Gather (201+ persons)	\$150.00	\$160 plus \$40 Permit Admin Fee	Day		General Fund
Permit to Gather (101 - 200 persons)	\$55.00	\$60 plus \$40 Permit Admin Fee	Day		General Fund
Youth Camping Fees-Security Deposit	\$125.00	\$140.00	Site		General Fund
Runs, Walks, etc. Under 100 (City)	\$63.00	\$65.00	Day		General Fund
Runs, Walks, etc. 100-400 (City)	NEW (FEE RESTRUCTURED)	\$130.00	Day		General Fund
Runs, Walks, etc. Over 400 (City)	NEW (FEE RESTRUCTURED)	\$195.00	Day		General Fund
Arbor Day Grove Picnic Rental Rates-Group & Company Rate	\$375.00	\$500.00	Site/Day		General Fund
Arbor Day Grove Picnic Rental Rates-Security Deposit	\$118.00	\$140.00	Site		General Fund
Golden Grove Picnic Rental-Family or Non-Profit Rate	\$595.00	\$800.00	Site/day		General Fund

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Golden Grove Picnic Rental-Private Group or Company	\$630.00	\$1,200.00	Site/Day		General Fund
Golden Grove Picnic Rental Rates-Security Deposit	\$333.00	\$140.00	Site		General Fund
Horseshoe Lake Picnic Rental-Family or Non-Profit Rate	\$235.00	\$250.00	Site/Day		General Fund
Horseshoe Lake Picnic Rental-Private Group or Company	\$245.00	\$375.00	Site/Day		General Fund
Horseshoe Lake Picnic Rental Rates-Security Deposit	\$118.00	\$140.00	Site		General Fund
Sycamore Grove Picnic Rental-Family or Non-Profit Rate	\$185.00	\$335.00	Site/Day		General Fund
Sycamore Grove Picnic Rental-Private Group or Company	\$195.00	\$500.00	Site/Day		General Fund
Sycamore Grove Picnic Rental Rates-Security Deposit	\$118.00	\$140.00	Site		General Fund
Lakeview Grove Picnic Rental-Family or Non-Profit Rate	\$335.00	\$500.00	Site/Day		General Fund
Lakeview Grove Picnic Rental-Private Group or Company	\$375.00	\$750.00	Site/Day		General Fund
Lakeview Grove Picnic Rental Rates-Security Deposit	\$118.00	\$140.00	Site		General Fund
Park Staff Charges	\$25 - \$66	\$30 - \$66	Hour		General Fund
Family/Non-Profit Fee	\$68.00	\$70.00	Day		General Fund
Refundable Deposit	\$118.00	\$140.00	Day		General Fund
USER SERVICES					
Ad Design Services - Custom Ad Creation and Editing	\$39.00	\$58.00	Hour		General Fund
TOTAL GENERAL PARKS & RECREATION				\$381,686	
TIDELANDS FEES					
ATHLETIC FACILITIES-PERMITS & RESERVATIONS					
Volleyball Court Resident/Non-Profit (Hourly, 2 Hour Minimum)	\$8.00	\$8.00	Hour/Court		Tidelands Operating
Volleyball Court Resident/Non-Profit (Daily, 4 or more hours)	\$34.00	\$34.00	Day/Court		Tidelands Operating
Volleyball Court Commercial/Profit (Hourly, 2 Hour Minimum)	\$15.00	\$15.00	Hour/Court		Tidelands Operating

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Beach Area - Adult - Resident/Non-Profit (Hourly, 2 Hour Minimum)	\$12.00	\$12.00	Hour/Court	Estimates below for all Tidelands Parks & Recreation Fees & Charges	Tidelands Operating
Beach Area - Adult - Commercial/Profit (Hourly, 2 Hour Minimum)	\$19.00	\$19.00	Hour/Court		Tidelands Operating
Beach Area - Youth - Resident/Non-Profit (Hourly, 2 Hour Minimum)	\$9.00	\$9.00	Hour/Court		Tidelands Operating
Beach Area - Youth - Commercial/Profit (Hourly, 2 Hour Minimum)	\$17.00	\$17.00	Hour/Court		Tidelands Operating
Court and Beach Area Staff	\$27.00	\$30.00	Hour		Tidelands Operating
Forfeit Fee - Volleyball	\$25.00	\$28.00	Game		Tidelands Operating
Add/Remove/Move of Volleyball Court	NEW (FEE RESTRUCTURED)	\$76 plus actual cost of contractor	Each		Tidelands Operating
BELMONT PLAZA OUTDOOR POOLS & BELMONT PLAZA POOL					
Short Course Swim Practice - Group II Teams (Non-Profit with 60% LB residents; space available basis)	\$4 Short Course	\$6 Short Course	HOUR	Estimates below for all Tidelands Parks & Recreation Fees & Charges	Tidelands Operating
Long Course Swim Practice - Group II Teams (Non-Profit with 60% LB residents; space available basis)	\$8 Long Course	\$10 Long Course	Hour		Tidelands Operating
Short Course Swim Practice - Group III Teams (Non-Profit; space available basis)	\$5 Short Course	\$7 Short Course	Hour		Tidelands Operating
Long Course Swim Practice - Group III Teams (Non-Profit; space available basis)	\$10 Long Course	\$12 Long Course	Hour		Tidelands Operating

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Deep Lane Water Polo Practice - Group II Teams (Non-Profit with 60% LB residents; space available basis)	\$40 (Deep Lanes)	\$45 (Deep Lanes)	Hour		Tidelands Operating
Deep Lane Water Polo Practice - Group III Teams (Non-Profit; space available basis)	\$50 (Deep Lanes)	\$55 (Deep Lanes)	Hour		Tidelands Operating
Whole Pool Competition Rental - Groups I & II (Long Beach-based Public Educational Institutions and Non-Profit with 60% LB residents; space available basis)	\$80, no Permit Fee; 15% concession sales	\$85, no Permit Fee; 15% concession sales	Hour		Tidelands Operating
Private Party - Small Outdoor Pool	\$270.00	\$135.00	Hour		Tidelands Operating
Business/Profit	\$348.00	\$350.00	Hour		Tidelands Operating
Lane Rental - 25 meter	\$32.00	\$35.00	Lane/Hr		Tidelands Operating
Plaza Pass Fee (Water Aerobics)	\$42.00	\$48.00	10 Classes		Tidelands Operating
Lifeguard Training	\$160.00	\$170.00	Person		Tidelands Operating
Lifeguard Challenge (Re-certification of Lifeguard Challenge)	\$90.00	\$110.00	Person		Tidelands Operating
Water Safety Instructor	\$160.00	\$170.00	Person		Tidelands Operating
Youth Plaza Pass (Recreation/Lap Swim)	\$26.00	\$20.00	Person		Tidelands Operating
Lane Rental - 50 meter	NEW (FEE RESTRUCTURED)	\$70.00	Lane/Hr		Tidelands Operating
COMMERCIAL FILMING LOCATION FEES - TIDELANDS					
Staff (Tidelands)	\$26 - \$75	\$30 - \$75	Hour	Estimates below for all Tidelands Parks & Recreation Fees & Charges	Tidelands Operating
Still photo shoot	NEW	\$200.00	Day		General Fund

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
DAY CAMPS-AQUATICS -TIDELANDS					
Aquatic Day Camp A.M. Session (7:00 a.m. - 9:00 a.m.)	\$26.00	\$28.00	Week/Child	Estimates below for all Tidelands Parks & Recreation Fees & Charges	Tidelands Operating
Aquatic Day Camp P.M. Session (4:00 p.m. - 6:00 p.m.)	\$26.00	\$28.00	Week/Child		Tidelands Operating
ENVIRONMENTAL PROGRAMS					
N.C. Permit Processing Fee	\$23.00	\$40.00	Each	Estimates below for all Tidelands Parks & Recreation Fees & Charges	Tidelands Operating
Adopt-A- Beach Educational Program	\$5.00	\$8.00	Participant		Tidelands Operating
LEEWAY SAILING CENTER - TIDELANDS					
Model Boat Shop	\$63.00	\$65.00	Participant		Tidelands Operating
Sabot Race Team	\$210.00	\$250.00	Four week session		Tidelands Operating

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
MARATHON/BIKE RACES FEES (NON SPECIAL EVENT)					
Runs, Walks, etc. Under 100 (Tidelands)	NEW (FEE RESTRUCTURED)	\$65.00	Day		Tidelands Operating
Runs, Walks, etc. 100-400 (Tidelands)	NEW (FEE RESTRUCTURED)	\$130.00	Day		Tidelands Operating
Runs, Walks, etc. Over 400 (Tidelands)	NEW (FEE RESTRUCTURED)	\$195.00	Day		Tidelands Operating
MARINE BUREAU - TIDELANDS FUNDS					
BEACH PARKING					
Hornblower North Parking Lot	\$50.00	\$55.00	Month		Tidelands Operating
Special Event Parking Fee	\$12.00	\$12-\$20	Event/Vehicle		Tidelands Operating
Launch Ramp Card Replacement Fee	\$50.00	\$50.00	Occurrence		Tidelands Operating
FACILITY RENTAL FEES					
Marine Stadium Use Fee-Tier 2 (Monday through Friday)	\$385.00	\$385.00	Day		Tidelands Operating

NOTE: NEW (FEE RESTRUCTURED) notes restructure to current and existing fees to better align with service. Restructuring may also result in fee deletions listed on Attachment B-2.

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Permit to Gather (Tidelands) 1-25 persons	\$0.00	\$0 plus \$40 Permit Admin Fee	Permit		Tidelands Operating
Permit to Gather (Tidelands) 201+ persons	\$180.00	\$180 plus \$40 Permit Admin Fee	Permit		Tidelands Operating
Permit to Gather (Tidelands) 26 - 100 persons	\$32.00	\$32 plus \$40 Permit Admin Fee	Permit		Tidelands Operating
Permit to Gather (Tidelands) 101 - 200 persons	\$86.00	\$86 plus \$40 Permit Admin Fee	Permit		Tidelands Operating
Tidelands Facility Rental Fee - Tier 1	\$305.00	\$305.00	Day		Tidelands Operating
Tidelands Facility Rental Fee - Tier 2	\$610.00	\$610.00	Day		Tidelands Operating
Tidelands Facility Rental Fee - Tier 3	\$1,020.00	\$1,020.00	Day		Tidelands Operating
On-Site Staff Fee	NEW (FEE RESTRUCTURED)	\$75.00	Per hour, minimum of 2 hours		Tidelands Operating
Permit Administrative Fee (Tidelands)	NEW (FEE RESTRUCTURED)	\$40.00	Each		Tidelands Operating
Custodial Fee	NEW (FEE RESTRUCTURED)	\$75.00	Event		Tidelands Operating
Total Tidelands Parks & Recreation Fees				\$21,600	

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
MARINA FEES					
Boatowner/Visiting Vessel Restroom Keys-Slip permittees	\$26.00	\$100.00	Key		Tidelands Operating
Boatowner/Visiting Vessel Restroom Keys-Guest permittees	\$52.00	\$100.00	Key		Tidelands Operating
Marina Yard Storage Space-For-profit organizations	\$0.50	\$0.75	Square Foot of Permitted Space per Month		Tidelands Operating
Storage Fee (Wet Storage)	\$7.00	\$3.00	Foot/Day		Tidelands Operating
Storage Fee (Dry Storage)	\$1.15	\$1.15	Day		Tidelands Operating
Harbor Structure Plan Check Fee-1 to 4 slips or spaces - 1st Submittal	\$95 for First Submittal, \$30 for each Additional Submittal	\$100 for First Submittal, \$35 for each additional submittal	Submittal		Tidelands Operating
Harbor Structure Plan Check Fee-5 or more slips or spaces - 1st Submittal	\$265 for First Submittal, \$30 for each Additional Submittal	\$265 for First Submittal, \$35 for each Additional Submittal	Submittal		Tidelands Operating
Harbor Structure Construction Inspection Fee-Float and Brow	\$90.00	\$100.00	Permit		Tidelands Operating

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Harbor Structure Annual Inspection Fee-Float and Brow	\$48.75	\$135.00	Year	\$39,152	Tidelands Operating
Harbor Structure Annual Inspection Fee-Float, Brow & Pier	\$54.00	\$135.00	Year		Tidelands Operating
Harbor Structure Annual Inspection Fee-Davits	\$31.10	\$135.00	Davit/Year		Tidelands Operating
Harbor Structure Reinspection Fee-Float and Brow	\$37.35	\$135.00	Inspection		Tidelands Operating
Harbor Structure Reinspection Fee-Float, Brow & Pier	\$42.55	\$135.00	Inspection		Tidelands Operating
Harbor Structure Reinspection Fee-Davits	\$30.10	\$135.00	Inspection		Tidelands Operating
Harbor Structure Permit Transfer Fee-Float and Brow for Private or Commercial	\$37.35	\$135.00	Each		Tidelands Operating
Harbor Structure Permit Transfer Fee-Pier	\$17.65	\$135.00	Each		Tidelands Operating
Structure Launch Permit Fee-Launch of dock structure	\$37.35	\$40.00	Launch		Tidelands Operating
Structure Launch Permit Fee-Additional part of the same dock structure	\$13.50	\$15.00	Launch		Tidelands Operating
Shore Mooring Permit Fee-Sandstake	\$275.00	\$289.00	11-Month Period		Tidelands Operating
Shore Mooring Permit Fee-Bay Rack	\$190.00	\$200.00	Year		Tidelands Operating
Shore Mooring Permit Fee	\$30.00	\$32.00	Application		Tidelands Operating
Dry Boat Storage	\$105.00	\$110.00	Month/Vessel or Partial Month		Tidelands Operating
Red Tag Removal Fee	\$21.80	\$40.00	Each Item Removed		Tidelands Operating
Dock Box Cleaning Fee	\$43.00	Actual cost of staff and outside costs	Per Hour/2 Hour Minimum, 4 Hour Maximum	Tidelands Operating	

RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
Shore Mooring Permit Fee - Bay Rack (Second Vessel)	\$95.00	\$100.00	Year		Tidelands Operating
Dry Boat Storage - Transfer Fee	\$27.00	\$28.00	Per Transfer		Tidelands Operating
Shore Mooring Racks and Sandstake Transfer Fee	\$26.00	\$100.00	Per Transfer		Tidelands Operating
Shore Mooring Racks and Sandstake Re-Instatement Fee	\$26.00	\$100.00	Per Re-Instatement		Tidelands Operating
Impound Fee	\$130.00	\$130.00	Each		Tidelands Operating
Towing Fee	\$165.00	\$175.00	Each		Tidelands Operating
Dry Boat Storage	\$130.00	\$137.00	Month/Vessel or Partial Month		Tidelands Operating
Dry Boat Storage Wait-List Fee	\$30.00	\$32.00	Occurrence		Tidelands Operating
Lien Process Fee	\$100-\$300	\$100-\$300	Occurrence		Tidelands Operating
Impound Fee for Vessels from Dry-Boat Storage Areas (On Land)	\$25.00	\$25.00	Occurrence		Tidelands Operating
Harbor Structure Plan Check Fee-1 to 4 slips or spaces - Each Additional Submittal	NEW (FEE RESTRUCTURED)	\$35.00	Submittal		Tidelands Operating
Harbor Structure Plan Check Fee-5 or more slips or spaces - Each Additional Submittal	NEW (FEE RESTRUCTURED)	\$35.00	Submittal		Tidelands Operating
TOTAL MARINA FEES				\$39,152	
TOTAL PARKS, RECREATION, AND MARINE				\$574,878	
TOTAL GENERAL FUND GROUP				\$511,326	
TOTAL DEVELOPMENT SERVICES FUND GROUP				\$1,426,800	
TOTAL HOUSING DEVELOPMENT FUND GROUP				\$32,100	
TOTAL TIDELANDS OPERATING FUND GROUP				\$60,752	
TOTAL THEORETICAL ESTIMATED ANNUAL REVENUE CHANGE ALL FUNDS				\$2,030,978	

RECOMMENDED FEE DELETIONS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Name	Description	Fee	Per
DEPARTMENT: DEVELOPMENT SERVICES			
Reason for Deletion: Development Services proposed fees for deletion due to changes in fee structure. New and changed fees are proposed in its place.			
PLANNING			
SPR for façade Remodel	Application for façade remodels	\$1,292 per application, per project	Application
Billboard Inventory: 30-59	Billboard Inventory Fee for 30 to 59 billboards	\$12,970 per inventory	Inventory
Billboard Inventory: 60-89	Billboard Inventory Fee for 60-89 billboards	\$17,115.00 per inventory	Inventory
Billboard Inventory: 90+	Billboard Inventory Fee for 90+ billboards	\$21,525.00 per inventory	Inventory
Site Plan Review (SPR Committee Approval)	Review of projects that require a site plan review permit	\$6,225 plus \$156 for additional 5,000 square feet, or \$3.00 per 100 square feet.	Application
Site Plan Review (Planning Commission Approval)	Review of projects that require a site plan review permit	\$9,390 plus \$156 for additional 5,000 square feet, or \$3.00 per 100 square feet.	Application
SPR for Narrow Lots	Application for narrow lots	\$1,340.00	Application

RECOMMENDED FEE DELETIONS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Name	Description	Fee	Per
Sign Program Approval - Minimum of 5 Signs	Sign Program Approval with a minimum of 5 signs	\$1,555 in addition to the sign permit fee	Program
Zoning Plan Check with valuation between \$881,001 and above	Plan check for projects with a valuation equal to or greater than \$881,001.	31% of the building plan check review fee with a minimum fee of \$1,415.	Plan Check
BUILDING			
Methane Plan Check - Complex	Complex sites (Level III, multiple occupants)	\$2,000 for a complex methane plan check	Plan Check
CODE ENFORCEMENT			
PRHIP Hotels/Motels: 51+ rooms	Property/Business Owner Charged for Annual Permit	\$1,155.00	Annual Permit
4 units	Process application, perform inspection and prepare report	\$135.00	Inspection/Certificate
5 units	Process application, perform inspection and prepare report	\$150.00	Inspection/Certificate
6 units	Process application, perform inspection and prepare report	\$160.00	Inspection/Certificate
7 units	Process application, perform inspection and prepare report	\$170.00	Inspection/Certificate
8 units	Process application, perform inspection and prepare report	\$180.00	Inspection/Certificate
9 units	Process application, perform inspection and prepare report	\$195.00	Inspection/Certificate

RECOMMENDED FEE DELETIONS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Name	Description	Fee	Per
10 units	Process application, perform inspection and prepare report	\$205.00	Inspection/Certificate
11 units	Process application, perform inspection and prepare report	\$225.00	Inspection/Certificate
12 units	Process application, perform inspection and prepare report	\$235.00	Inspection/Certificate
13 units	Process application, perform inspection and prepare report	\$245.00	Inspection/Certificate
14 units	Process application, perform inspection and prepare report	\$260.00	Inspection/Certificate
15 units	Process application, perform inspection and prepare report	\$270.00	Inspection/Certificate
16 units	Process application, perform inspection and prepare report	\$285.00	Inspection/Certificate
17 units	Process application, perform inspection and prepare report	\$295.00	Inspection/Certificate
18 units	Process application, perform inspection and prepare report	\$305.00	Inspection/Certificate
19 units	Process application, perform inspection and prepare report	\$315.00	Inspection/Certificate
20 units	Process application, perform inspection and prepare report	\$325.00	Inspection/Certificate

RECOMMENDED FEE DELETIONS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Name	Description	Fee	Per
21 units	Process application, perform inspection and prepare report	\$340.00	Inspection/Certificate
22 units	Process application, perform inspection and prepare report	\$355.00	Inspection/Certificate
23 units	Process application, perform inspection and prepare report	\$370.00	Inspection/Certificate
24 units	Process application, perform inspection and prepare report	\$385.00	Inspection/Certificate
25 units	Process application, perform inspection and prepare report	\$395.00	Inspection/Certificate
26 units	Process application, perform inspection and prepare report	\$410.00	Inspection/Certificate
27 units	Process application, perform inspection and prepare report	\$425.00	Inspection/Certificate
28 units	Process application, perform inspection and prepare report	\$435.00	Inspection/Certificate
29 units	Process application, perform inspection and prepare report	\$450.00	Inspection/Certificate
30 units	Process application, perform inspection and prepare report	\$460.00	Inspection/Certificate
Each Additional Unit	Process application, perform inspection and prepare report	\$18.15	Inspection/Certificate

DEPARTMENT: PARKS, RECREATION, & MARINE

RECOMMENDED FEE DELETIONS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Name	Description	Fee	Per
Reason for Deletion: Parks, Recreation & Marine fee deletions due to changes in fee structure. New and changed fees are proposed in its place.			
GENERAL PARK AND RECREATION FEES			
Permit Administrative Fee		\$30.00	Each
Base Rental Deposit		\$225.00	Each
Ballfield (Softball & Baseball) Rental Fee - Adult Resident	Adult Resident	\$33.00	Hour
Ballfield (Softball & Baseball) Rental Fee - Adult Resident	Effective 1/1/22 for groups scheduled spring seasons. Adult Non-Resident	\$48.00	Hour
Ballfield (Softball & Baseball) Youth Inclusive Rental Fee	Effective 1/1/22 for groups scheduled spring seasons. Youth Inclusive	\$20.00	Hour
Ballfield (Softball & Baseball) Youth Exclusive	Youth Exclusive	\$25.00	Hour
Soccer/Football Field Adult Resident Rental Fees	Adult Resident	\$33.00	Hour
Soccer/Football Field Adult Non-Resident Rental Fees	Adult Non-Resident	\$64.00	Hour
Soccer/Football Youth Inclusive Rental	Youth Resident Inclusive Play	\$20.00	Hour
Soccer/Football Youth Exclusive Rental	Youth Exclusive Play	\$25.00	Hour
Cricket Field Adult Resident Rental Fees	Adult Resident	\$33.00	Hour
Cricket Field Adult Non-Resident Rental Fees	Adult Non-Resident	\$48.00	Hour
Cricket Field Youth Inclusive Rental Fees	Youth Inclusive Play	\$20.00	Hour
Cricket Field Youth Exclusive Rental Fees	Youth Exclusive Play	\$25.00	Hour
Private Use, Resident Fees - Rental		\$8.00	Hour
Private Use, Non-Resident Fees - Rental		\$18.00	Hour

RECOMMENDED FEE DELETIONS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Name	Description	Fee	Per
Private Use, Non-Resident Fees - Light		\$15.00	Hour
Non-Profit, Public Service Fees (Organization/Fundraising) - Rental		\$17.00	Hour
Nonprofit, Public Service (Non-resident) - Rental		\$29.00	Hour
Tennis Court Rental Fees - Prime Time (Saturday - Sunday)	Saturday - Sunday	\$13.00	Hour
Tennis Court Rental Fees - Non-Prime Time		\$8.00	Hour
Gymnasium Rental Rates - Adult Commercial (4 hours min.)	4 hours minimum. California Recreation, Pan American, Silverado, Chavez Gyms	\$109.00	Hour
Gymnasium Rental Rates - Youth Commercial (2 hours min.)	2 hours minimum. California Recreation, Pan American, Silverado, Chavez Gyms	\$29.00	Hour
Regular Day Camp A.M. Session (7:00 A.M. - 9:00 A.M.)	Regular Day Camp A.M. Session (7:00 A.M. - 9:00 A.M.)	\$25.00	Child/Week
Regular Day Camp P.M. Session (4:00 P.M. - 6:00 P.M.)	Regular Day Camp P.M. Session (4:00 P.M. - 6:00 P.M.)	\$25.00	Child/Week
Specialty Day Camp Fee A.M. Session (7:00 A.M. - 9:00 A.M.)	Specialty Day Camp A.M. Session (7:00 A.M. - 9:00 A.M.)	\$25.00	Child/Week
Specialty Day Camp P.M. Session (4:00 P.M. - 6:00 P.M.)	Specialty Day Camp P.M. Session (4:00 P.M. - 6:00 P.M.)	\$25.00	Child/Week
Senior Parking Pass	Day Use Parking	\$12.00	Year
Prime Time Fees, Friday, Saturday & Sunday - Non-Resident, Non-Commercial	Non-Resident, Non Commercial: Prime	\$0.00	Hour
Non-Prime Time, Monday-Thursday, Non-Fundraising	Non-Fundraising	\$0.00	Hour
Non-Prime Time, Monday-Thursday - Resident, Non-Commercial	Resident, Non-Commercial: Non-Prime	\$35.00	Hour

RECOMMENDED FEE DELETIONS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Name	Description	Fee	Per
Non-Prime Time, Monday-Thursday - Non-Resident, Non-Commercial	Non-Resident, Non-Commercial: Non-Prime	\$53.00	Hour
Non-profit Fundraising Purposes Fees - Resident	Resident	\$64.00	Hour
Non-profit Fundraising Purposes Fees - Non-Resident	Non-Resident	\$82.00	Hour
Non-Profit Fundraising Fees - Resident	Resident	\$41.00	Hour
Non-Profit Fundraising Fees - Non- Resident	Non-Resident	\$47.00	Hour
Corporate Fees- Non-Resident	Corporate Fees- Non-Resident	\$65.00	Hour
Annual Season Pass Replacement Fee - Seniors/Disabled		\$15.00	Each
Olympic Grove Picnic Rental Rates- Family Rate	Family Rate	\$245.00	Site
Olympic Grove Picnic Rental Rates- Group & Company Rate	Group & Company Rate	\$255.00	Site
Olympic Grove Picnic Rental Rates- Security Deposit	Security Deposit	\$118.00	Site
Area III Commercial/Professional Rates-Security Deposit	Security Deposit	\$515 - \$1030	Area/Event
Areas II or III: Commercial/Professional Rates- Non-exclusive Use for Promotion	Non-exclusive Use for Promotion	\$1,975.00	Day + Site Fee
Areas II or III: Commercial/Professional Rates- Non-exclusive Use for Fundraising	Non-exclusive Use for Fundraising	\$2,920.00	Day Against 10%
Areas II or III: Commercial/Professional Rates-or Rate (plus Site Fee)	or Rate (plus Site Fee)	\$4,565.00	Plus Site Fee

RECOMMENDED FEE DELETIONS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Name	Description	Fee	Per
Areas II or III: Commercial/Professional Rates		\$525 - \$1,030	Area/Event
Areas II or III: Nonprofit Group Rates-Non-exclusive Use for Promotion	Non-exclusive Use for Promotion	\$135.00	Day
Areas II or III: Nonprofit Group Rates-Non-exclusive Use for Fundraising	Non-exclusive Use for Fundraising	\$1,960.00	Day Against 10%
Areas II or III: Nonprofit Group Rates-Security Deposit	Security Deposit	\$540 - \$1,030	Area/Event
Gross Receipts Charge	Gross Receipts May Be Charged	\$0.10	Gross Receipts
Open Space Special Event Security Deposit: 151-200 persons	151-200 persons	\$195.00	Day
Open Space Special Event Security Deposit: 201-250 persons	201-250 persons	\$245.00	Day
Open Space Special Event Security Deposit: 251-300 persons	251-300 persons	\$310.00	Day
Open Space Special Event Security Deposit: 301 or more persons	301 or more persons	\$366.00	Day
Shady Grove Rates (formerly Stearns & Studebaker)-Family/Non-Profit Rate	Family/Non-Profit Rate	\$95.00	Site
Shady Grove Rates (formerly Stearns & Studebaker)-Commercial Company	Commercial Company	\$200.00	Site
Shady Grove Rates (formerly Stearns & Studebaker)-Security Deposit	Security Deposit	\$118.00	Day
Commercial Filming Location Fees - Nature Center Filming	Nature Center Filming	\$5,325.00	Day

RECOMMENDED FEE DELETIONS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Name	Description	Fee	Per
Permit Administrative Fee	Permit Administrative Fee	\$30.00	Each
Diving Classes Fee	10 lessons, 1 hour each lesson	\$45.00	session
TIDELANDS FEES			
Fundamentals of Instructor Training w/WSI	American Red Cross certification course	\$32.00	Person
Canoe Class	9 years and up -- 6 hours/session	\$59.00	Session
Windsurfing Class	16 years and up -- 9 hours/session	\$115.00	Session
ANIMAL CARE SERVICES			
Pickup/Impound/Capture Fee (Each Officer per hour or fraction thereof)	Fee for each additional Animal Control Officer (after the First Officer) needed to pick up an owner animal	\$68.00	Each additional Officer
Adoption - Chinchilla (Includes spay/neuter)		\$50.00	Each
Adoption - Large Pocket Pet (Guinea Pig)		\$10.00	Each
Offsite Adoption Fee	Fee to adopt animal from Animal Care Services at an offsite adoption event	\$5 - \$50	Each
For Dogs, 2nd Impound	Second Impound	\$56.00	Each Dog
For Dogs, 3rd Impound	Third Impound	\$108.00	Dog
For Dogs, 3rd + Impound	Fourth and Impounds	\$108 + \$50 per add'l impound after third impound	Dog
For Cats, 1st Impound	Impound	\$38.00	Each cat
For Cats, 2nd Impound	Second Impound	\$56.00	Each Cat
For Cats, 3rd Impound	Third Impound	\$108.00	Each Cat
For Cats, 3rd + Impound	Fourth and Subsequent Impounds	\$108 + \$50 per add'l impound after third impound	Each cat
Dog License Vicious License Renewal and Re-Inspection	Fee for animal control officers to re-inspect premises where vicious animal resides	\$425.00	Annual Renewal and Inspection
Partial Dog License - Less than 12 months	Partial Dog License - Less than one year	\$14.00	Dog

RECOMMENDED FEE DELETIONS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Name	Description	Fee	Per
Partial Cat License - Less than 12 months	Partial Cat License - Less than one year	\$5.00	Cat
Cat License Late Fee	Fee for new/renewal dog licenses that are purchased late; applies to unaltered and altered dogs	\$30.00	Per Year, Per Cat
Duplicate Cat License	Fee to issue duplicate cat license tag (altered)	\$10.00	Per Cat
Anti-rabies - Cat	Fee for rabies vaccination - Cat	\$6.00	Vaccination
Placeable Pocket Pet, including rabbits	Fee to release placeable (adoptable) pocket pet, including rabbits	\$43.00	Animal
Non-placeable dog/cat with current license or non-placeable other animal	Fee to release non-placeable (non-adoptable) dog/cat with current license and non-placeable other animal to animal care services (Includes: release fee and euthanasia fee).	\$115.00	Animal
Placeable dog/cat without current license	Fee to release placeable (adoptable) dog/cat without current license to animal care services (Includes: release fee and license penalty fee)	\$145.00	Animal
Non-placeable dog/cat without current license	Fee to release non-placeable (non-adoptable) dog/cat without current license to animal care services (Includes: release fee; license penalty; euthanasia fee).	\$170.00	Animal
Commercial trapping relinquishment fee (wildlife)	Fee for commercial trapping businesses to release wildlife	\$90.00	Animal
Institution (School, Business, Etc.) Relinquished Dead Animal and Disposal	Barrel	\$145.00	Barrel
Institution (School, Business, Etc.) Relinquished Dead Animal and Disposal	Fee to dispose of dead animals relinquished by institutions (school, business, etc.) - per animal/barrel	\$33.00	Animal
Owner Relinquished Dead Animal and Disposal	Fee to dispose of an owner's deceased pet	\$33.00	Animal

RECOMMENDED FEE DELETIONS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Name	Description	Fee	Per
Owner Relinquished Large Animal (Livestock, etc.) Disposal	Fee to dispose of owner's large animal (livestock, etc.) carcass	Cost of actual disposal plus \$28 admin fee	Animal
Veterinarian Relinquished Dead Animal and Disposal	Fee to dispose of dead animals relinquished by veterinarians - per animal/barrel	\$34.00	Animal
Veterinarian Relinquished Dead Animal and Disposal	Barrel	\$145.00	Barrel
Euthanasia	Fee for euthanasia - only for animals that can be immediately euthanized, by law. Additional drop-off fee applies.	\$58.00	Animal
Animal Education Permit by Non-Profit	Includes non-profit humane education at schools, hospitals, approved special events, that do not require officer presence.	\$0.00	Each
Animal Menagerie (petting zoos, parades, weddings, promotions, dog walks and events put on by local charities)	Includes: minimum fees for admin time plus officer time of a minimum of 1 hour per day	\$145.00	Day
Guard Dog Site	Site permit fee for companies/properties with guard dogs	\$180.00	Annual
Filming Animals (movies, commercials)	Fee for Animal Control Officer to remain on location during filming	\$68.00	Hour
Possession of Exotic Animal (Additional Animal)	Permit fee for additional exotic animals (includes officer inspection on additional animals and administration of permit)	\$33.00	Annual
Property Reinspection Fee	Fee to reinspect properties of groups [501(C)(3)]exempt from breeding/transfer application and breeding permit fees]	\$68.00	Reinspection, Per hour (minimum 1 hour)
Transfer for Sale Permit (dog breeders)	Permit fee for approved breeders to sell puppies (as stated in municipal code)	\$565.00	Litter

RECOMMENDED FEE DELETIONS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Name	Description	Fee	Per
Pet Shops with 12+ animals for sale	Fee charged for plan review on new/remodel pet shops	\$310.00	Plan Check
Facilities with animal occupancy between 25 - 75	Fee charged for plan review on new/remodel kennels/animal day care facilities	\$310.00	Plan Check
Facilities with animal occupancy of 75+	Fee charged for plan review on new/remodel kennels/animal day care facilities	\$425.00	Plan Check
Boarding stables - between 12 -25 horses	Fee charged for plan review of new/remodel horse stables	\$310.00	Plan Check
Boarding stables - more than 25 horses	Fee charged for plan review of new/remodel horse stables	\$425.00	Plan Check
Flea Treatment	Flea Treatment for Stray, Abandoned or Neglected animals as prescribed by the veterinarian	\$11.00	Per Animal