

**From:** Raman Vasishth [mailto:RamanV@Charter.net]

**Sent:** Monday, May 3, 2021 5:58 PM

**To:** CityClerk <CityClerk@longbeach.gov>; Council District 1 <District1@longbeach.gov>; Council District 2 <District2@longbeach.gov>; Council District 3 <District3@longbeach.gov>; Council District 4 <District4@longbeach.gov>; Council District 5 <District5@longbeach.gov>; Council District 6 <District6@longbeach.gov>; Council District 7 <District7@longbeach.gov>; Council District 7 <District7@longbeach.gov>; Council District 8 <District8@longbeach.gov>; Council District 9 <District9@longbeach.gov>; Stacy Mungo <Stacy.Mungo@longbeach.gov>; Mayor <Mayor@longbeach.gov>; Tom Modica <Tom.Modica@longbeach.gov>

**Subject:** Please add to reply City Council Agenda Item #25, City Council meeting dated 5/4/21

**-EXTERNAL-**

I am strongly against agenda item #25 and against increasing any city fees. [City of Long Beach - File #: 21-0395 \(legistar.com\)](#) I ask the city clerk to add my objection & comments to the agenda item or increasing any fees: I wish my comments would be read out loud.

**Overview:**

During a time when the vast majority of residents has seen income reductions and increased costs, I do not feel the city should increase fees because of its over spending and not adjusting to changed economic times as residents were forced to endure by the city's actions. I also object that my Councilmember has not alerted residents regarding this. The mayor has already maxed out all city fees during his term. Increasing fees puts an undue burden on residents and small businesses.

**City Responsibility:**

Instead, I feel the city needs to tighten its belt, just as residents did and adjust to the new economy they participated in creating as many small businesses went under. It was the city's own economic decisions that led to shortages of fee shortfalls and spending levels and funding should be lower until the economy improves. In this economy the fees should all be going down to stimulate greater investment and goodwill.

**Rationale:**

The city has been spending more on its new projects than the majority of residents are against: Examples are bollards/street dividers, a new city hall and a \$3.5M Soccer field that further crowds out residents and an estimated \$80M of tideland funds being held for a new \$120M Belmont pool. The city has been on an all-time historic pace in increasing fees and taxes from its mammoth over spending on new capital projects. Over the past 10 years, the city has spent unprecedented record amounts on new projects and proven it cannot account for \$23 million regarding the Queen Mary it took from the Harbor in 2016 and refused to let anyone audit the contract. I think we need to work on accountability and cost cutting until the economy returns with more funding and residents' income return to the same level. Our spending needs to match the current economy level.

**1 Suggestion of many:**

By simply deferring new capital spending, like the soccer fields, the city will have additional funds to pay down deferred maintenance & services the city will be able to reduce its fees. Rather than cutting services, it should eliminate new spending and channel that to needed services. It has been using Parks and Rec, streets and sidewalks and tree trimming, first responder fees as a piggy bank to pull money from to fund city park. Additionally, the city has been illegally moving water fees into the general fund

to support city activity and trying to add a fire station. It has not stopped that effort. Since the city is built out, I'm not in favor of increasing any fees or population density. Residents did not want artificial turf in their district and fees should decrease with the city's claim of decreased maintenance costs. I would like to see removal of code 2/3<sup>rd</sup>s of code enforcement, and staffing for the Mayor and all elected officials cut by 50%. There seem to be many job reqs that can move money to places that need it.

I'm not in favor for increasing any fees for Artificial Turf since maintenance is less. I've included 2 attachments the city was strangely left out of this City Council agenda #25 in checking this morning in spite of the fact they are dated 4/6/21 that I wish included into my comments. Sorry for any grammar, spelling or fragmented sentences, as I only had a few minutes to put together a reply.

Warmest Regards,

Raman Vasishth  
Long Beach Resident

# **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.

HONORABLE MAYOR AND CITY COUNCIL

April 6, 2021

Page 2

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:

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

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**  
1519 E Chapman Ave, Ste C  
Fullerton, CA 92831  
[www.revenuecost.com](http://www.revenuecost.com)  
(714) 992-9020





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**

1519 E. Chapman • Suite C • Fullerton, CA • 92831

**THIS PAGE INTENTIONALLY BLANK**

---

## TABLE OF CONTENTS

TABLE OF CONTENTS.....	5
EXECUTIVE SUMMARY .....	7
CHAPTER I BACKGROUND OF STUDY .....	11
Financing Adjustments Pursuant to Proposition 4 .....	12
Desirability of Direct Relationship between Payment and Service .....	12
Impact of Propositions 4, 13, 26, and 218 .....	13
Text Topics.....	14
CHAPTER II IDENTIFYING AND COSTING SERVICE CENTERS .....	15
Identifying Service Centers .....	15
Resultant Service Centers .....	16
Constitutional Basis for Cost of Services .....	16
Types of Costs.....	17
Fully Allocated Hourly Rates.....	20
CHAPTER III OVERVIEW OF SERVICE REVENUES MATCHED AGAINST COSTS .....	21
Accounting for All Revenues – Fees and Taxes .....	21
Personal Choice versus Community Supported Services .....	27
Policy Review Information.....	27
Result of Acceptance of Fee Suggestions.....	27
CHAPTER IV SERVICE REVENUE RECOMMENDATIONS .....	29
Service Groups .....	29
General Commentary on Chapter Tables .....	30
Vital Records Services .....	31
Travel Immunization Services.....	32
Laboratory Services.....	33
Summary of Personal Choice Services.....	39
A Master Fee Resolution.....	39
CHAPTER V CONCLUSION .....	41
Elimination of Subsidies.....	41
Issues Involved.....	41
Addressing of Issues by City Council.....	41
Conclusion.....	42

### **APPENDIX A - SUMMARY OF CURRENT FEES AND PROPOSED FEES**

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

### **APPENDIX C – DETAIL OF BUILDING & SAFETY FEES**

---

**THIS PAGE INTENTIONALLY BLANK**

---

## 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.

**THIS PAGE INTENTIONALLY BLANK**

# 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.

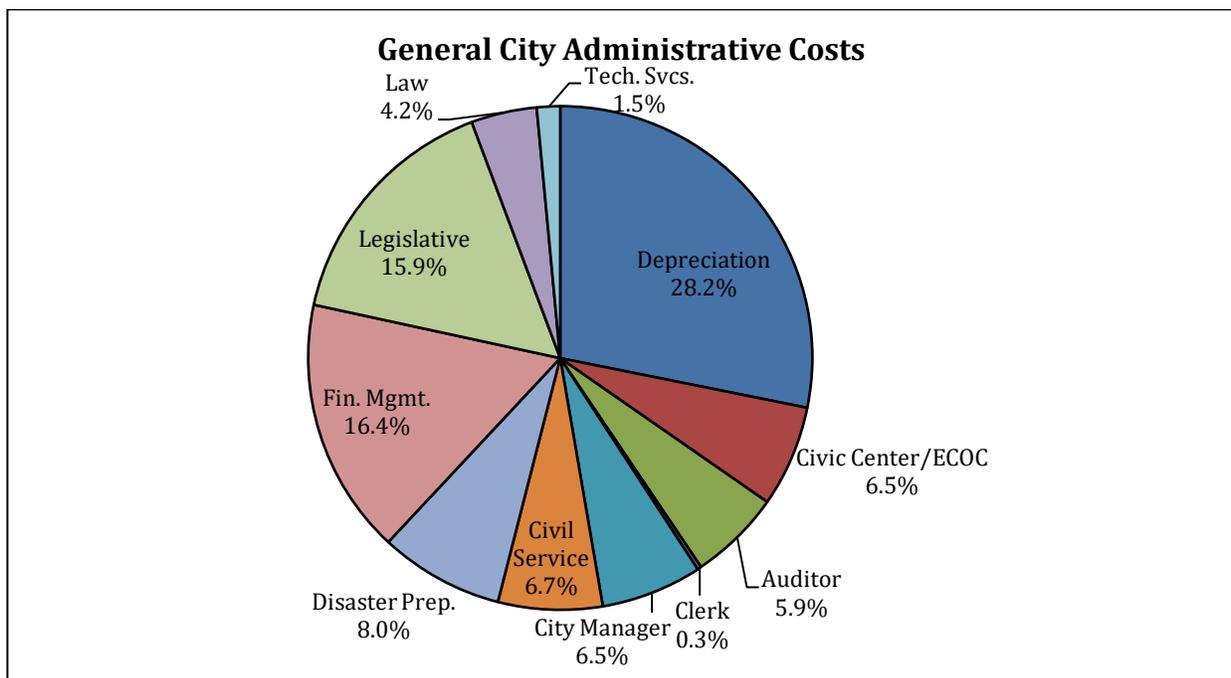
#### General and Departmental Overhead Costs

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.

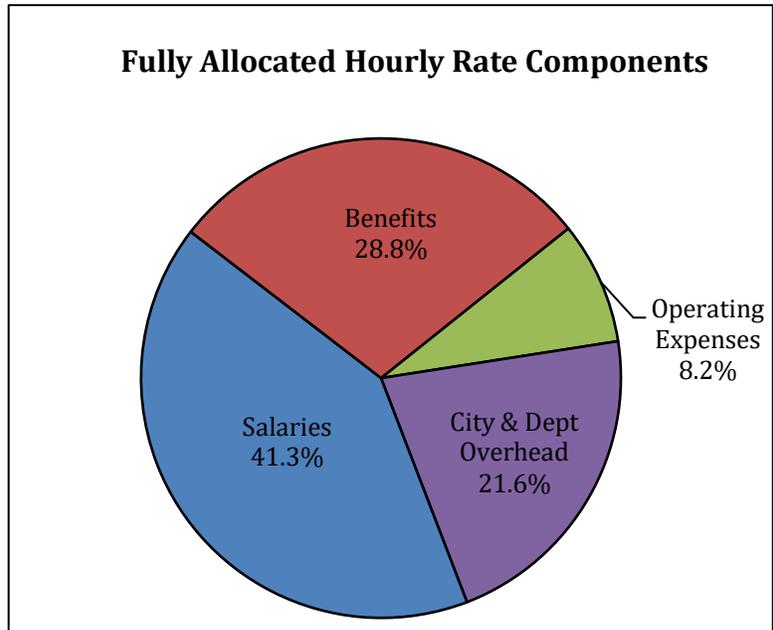
Costs in this general administration category City-wide include the following functions:



**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)
<b>BUILDING &amp; SAFETY SERVICES</b>				
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)

<b>SUBTOTAL - FIRE CONSTRUCTION REVIEW</b>	<b>\$2,798,197</b>	<b>\$2,650,529</b>	<b>\$147,668</b>
--	--------------------	--------------------	------------------

**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

<b>SUBTOTAL - HOUSING</b>	<b>\$546,603</b>	<b>\$514,520</b>	<b>\$32,083</b>
---------------------------	------------------	------------------	-----------------

**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

<b>SUBTOTAL - HISTORIC PLANNING</b>	<b>\$2,678,686</b>	<b>\$1,063,005</b>	<b>\$1,615,681</b>
-------------------------------------	--------------------	--------------------	--------------------

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
<b>CURRENT PLANNING</b>				
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

<b>SUBTOTAL - CURRENT PLANNING</b>	<b>\$7,205,053</b>	<b>\$5,005,675</b>	<b>\$2,199,378</b>
------------------------------------	--------------------	--------------------	--------------------

<b>GRAND TOTAL</b>	<b>\$33,250,854</b>	<b>\$29,609,966</b>	<b>\$3,640,888</b>
--------------------	---------------------	---------------------	--------------------

## **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
<b>SUBTOTAL - BUILDING &amp; SAFETY</b>		<b>\$16,885,434</b>	<b>\$16,397,345</b>	<b>\$488,089</b>	<b>103.0%</b>		<b>(\$225,900)</b>

**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
<b>SUBTOTAL - CODE ENFORCEMENT</b>		<b>\$3,490,803</b>	<b>\$3,624,970</b>	<b>(\$134,167)</b>	<b>96.3%</b>		<b>(\$31,800)</b>

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)
<b>SUBTOTAL - FIRE CONSTRUCTION REVIEW</b>		<b>\$2,650,529</b>	<b>\$2,798,197</b>	<b>(\$147,668)</b>	<b>94.7%</b>		<b>\$147,700</b>

**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
<b>SUBTOTAL - HOUSING</b>		<b>\$514,520</b>	<b>\$546,603</b>	<b>(\$32,083)</b>	<b>94.1%</b>		<b>\$32,100</b>

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
<b>SUBTOTAL - HISTORIC PLANNING</b>		<b>\$1,063,005</b>	<b>\$2,678,686</b>	<b>(\$1,615,681)</b>	<b>39.7%</b>		<b>\$228,400</b>

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 CHECKLST	\$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 AESS/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**

---

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

---

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

---

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

---

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

---

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

---

<b>REF #: CE-015</b>	<b>TITLE: NUISANCE ABATEMENT PERFORMANCE INSP</b>
<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

\$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

\$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)

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

---

**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

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

---

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

---

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

---

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

---

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

---

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

---

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

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

---

**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.

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

---

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

---

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

---

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

---

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

---

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

---

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

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

---

**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

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

---

**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

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

---

**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  
FEE COMPARISON REPORT  
FY 2019-20**

---

**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

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

---

**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

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

---

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

---

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

---

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

---

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

---

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

---

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

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

---

**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  
FY 2019-20**

---

**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

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

---

**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

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

---

**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

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

---

**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

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

---

**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

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

---

**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

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

---

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

---

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

---

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

---

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

---

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

---

<b>REF #: PL-080</b>	<b>TITLE: TIME EXTENSION</b>
<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

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

---

**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**

---

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

---

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

---

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

---

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

---

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

---

<b>REF #: PL-092</b>	<b>TITLE: LOCAL COASTAL PROGRAM AMENDMENT</b>
<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**

---

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

---

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

---

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

---

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

---

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

---

<b>REF #: PL-110</b>	<b>TITLE: MODIFICATION - ZONING ADMINISTRATOR</b>
<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**

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

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

<b>SERVICE</b> <b>BUILDING PLAN/PERMIT PROCESSING</b>					<b>REFERENCE NO.</b> <b>BU-001</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>18,831</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>0.72</b>	<b>\$87.90</b>		<b>\$1,655,245</b>	
<b>TOTALS</b>			<b>0.72</b>	<b>\$87.90</b>		<b>\$1,655,245</b>	

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

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

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

<b>SERVICE</b> <b>BUILDING RECORDS MGMT/RETENTION</b>					<b>REFERENCE NO.</b> <b>BU-002</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>18,831</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>0.34</b>	<b>\$35.25</b>		<b>\$663,793</b>	
<b>TOTALS</b>			<b>0.34</b>	<b>\$35.25</b>		<b>\$663,793</b>	

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

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

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

<b>SERVICE</b> <b>BUILDING PLAN REPRODUCTION</b>				<b>REFERENCE NO.</b> <b>BU-003</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>29</b>		
<u>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
		<b>TYPE SUBTOTAL</b>	<b>0.41</b>	<b>\$52.78</b>		<b>\$1,531</b>
<b>TOTALS</b>			<b>0.41</b>	<b>\$52.79</b>		<b>\$1,531</b>

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

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

<b>SERVICE</b> <b>BUILDING CONSTRUCTION PLAN CHECK</b>				<b>REFERENCE NO.</b> <b>BU-004</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>			
<u>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	
<b>TYPE SUBTOTAL</b>			<b>13,931.50</b>	<b>\$3,341,057.24</b>		<b>\$3,341,057</b>	
<b>TOTALS</b>			<b>13,931.50</b>	<b>\$3,341,057.00</b>		<b>\$3,341,057</b>	

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

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

<b>SERVICE</b> <b>BUILDING TRADES PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>BU-005</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>6,556.00</b>	<b>\$1,548,343.63</b>		<b>\$1,548,344</b>	
<b>TOTALS</b>			<b>6,556.00</b>	<b>\$1,548,344.00</b>		<b>\$1,548,344</b>	

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

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

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

<b>SERVICE</b> <b>BUILDING CONSTRUCTION INSPECTION</b>					<b>REFERENCE NO.</b> <b>BU-006</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>12,010</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>2.32</b>	<b>\$460.43</b>		<b>\$5,529,764</b>	
<b>TOTALS</b>			<b>2.32</b>	<b>\$460.43</b>		<b>\$5,529,764</b>	

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

<b>SERVICE</b> <b>ANNUAL OIL WELL INSPECTION</b>		<b>REFERENCE NO.</b> <b>BU-007</b>	
<b>PRIMARY DEPARTMENT</b> BLDG OIL INSPECTION	<b>UNIT OF SERVICE</b> WELL	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Annual inspection of oil wells located within the City for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$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.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$245.00</b>	<b>TOTAL REVENUE:</b>	<b>\$698,005</b>
<b>UNIT COST:</b>	<b>\$377.94</b>	<b>TOTAL COST:</b>	<b>\$1,076,737</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(132.94)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(378,732)</b>
<b>TOTAL UNITS:</b>	<b>2,849</b>	<b>PCT. COST RECOVERY:</b>	<b>64.83%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$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**

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

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

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

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

<b>SERVICE</b> <b>OIL WELL PREINSPECT/DRILLING PERMIT</b>				<b>REFERENCE NO.</b> <b>BU-008</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>69</b>		
<u>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
<b>TYPE SUBTOTAL</b>			<b>3.75</b>	<b>\$809.81</b>		<b>\$55,877</b>
<b>TOTALS</b>			<b>3.75</b>	<b>\$809.81</b>		<b>\$55,877</b>

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

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

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

<b>SERVICE</b> <b>WELL ABANDONMENT INSPECTION</b>					<b>REFERENCE NO.</b> <b>BU-009</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>11</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>5.25</b>	<b>\$1,133.74</b>		<b>\$12,471</b>	
<b>TOTALS</b>			<b>5.25</b>	<b>\$1,133.73</b>		<b>\$12,471</b>	

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

<b>SERVICE</b> <b>VENT CONE INSPECTION</b>		<b>REFERENCE NO.</b> <b>BU-010</b>	
<b>PRIMARY DEPARTMENT</b> BLDG OIL INSPECTION	<b>UNIT OF SERVICE</b> INSPECTION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  \$201 per inspection  With Leak Test - \$268			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$201.00</b>	<b>TOTAL REVENUE:</b>	<b>\$9,045</b>
<b>UNIT COST:</b>	<b>\$701.84</b>	<b>TOTAL COST:</b>	<b>\$31,583</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(500.84)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(22,538)</b>
<b>TOTAL UNITS:</b>	<b>45</b>	<b>PCT. COST RECOVERY:</b>	<b>28.64%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$700 per inspection  With Leak Test - \$1,240			

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

<b>SERVICE</b> <b>VENT CONE INSPECTION</b>					<b>REFERENCE NO.</b> <b>BU-010</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>45</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>3.25</b>	<b>\$701.84</b>		<b>\$31,583</b>	
<b>TOTALS</b>			<b>3.25</b>	<b>\$701.84</b>		<b>\$31,583</b>	

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

<b>SERVICE</b> <b>OIL WELL LEAK TEST</b>		<b>REFERENCE NO.</b> <b>BU-011</b>	
<b>PRIMARY DEPARTMENT</b> BLDG OIL INSPECTION	<b>UNIT OF SERVICE</b> INSPECTION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  \$101 per inspection  With Vent Cone Inspection - \$268			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$101.00</b>	<b>TOTAL REVENUE:</b>	<b>\$4,545</b>
<b>UNIT COST:</b>	<b>\$701.84</b>	<b>TOTAL COST:</b>	<b>\$31,583</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(600.84)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(27,038)</b>
<b>TOTAL UNITS:</b>	<b>45</b>	<b>PCT. COST RECOVERY:</b>	<b>14.39%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$700 per inspection  With Vent Cone Inspection - \$1,240			

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

<b>SERVICE</b> <b>OIL WELL LEAK TEST</b>					<b>REFERENCE NO.</b> <b>BU-011</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>45</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>3.25</b>	<b>\$701.84</b>		<b>\$31,583</b>	
<b>TOTALS</b>			<b>3.25</b>	<b>\$701.84</b>		<b>\$31,583</b>	

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

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

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

<b>SERVICE</b> <b>RE-ABANDONED OIL WELL INSPECTION</b>					<b>REFERENCE NO.</b> <b>BU-012</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>45</b>		
<u>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	
<b>TOTALS</b>			<b>7.25</b>	<b>\$1,565.64</b>		<b>\$70,454</b>	

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

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

<b>SERVICE</b> <b>UNDERGROUND GAS MEMBRANE INSPECTION</b>					<b>REFERENCE NO.</b> <b>BU-013</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>2.25</b>	<b>\$485.89</b>		<b>\$486</b>	
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	
<b>TYPE SUBTOTAL</b>			<b>8.50</b>	<b>\$1,835.58</b>		<b>\$1,836</b>	
<b>TOTALS</b>			<b>10.75</b>	<b>\$773.67</b>		<b>\$2,321</b>	

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

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

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

<b>SERVICE</b> <b>ABOVEGROUND GAS VENTING INSPECTION</b>				<b>REFERENCE NO.</b> <b>BU-014</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>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
<b>TYPE SUBTOTAL</b>			<b>1.75</b>	<b>\$377.91</b>		<b>\$378</b>
<b>TOTALS</b>			<b>1.75</b>	<b>\$378.00</b>		<b>\$378</b>

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

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

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

<b>SERVICE</b> <b>FINAL MITIGATION SYSTEM INSPECTION</b>					<b>REFERENCE NO.</b> <b>BU-015</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>2.75</b>	<b>\$593.86</b>		<b>\$594</b>	
<b>TOTALS</b>			<b>2.75</b>	<b>\$594.00</b>		<b>\$594</b>	

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

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

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

<b>SERVICE</b> <b>METHANE NEAR CONSTRUCT PLAN CHECK</b>				<b>REFERENCE NO.</b> <b>BU-016</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>12</b>		
<u>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
<b>TYPE SUBTOTAL</b>			<b>4.00</b>	<b>\$973.82</b>		<b>\$11,686</b>
<b>TOTALS</b>			<b>4.00</b>	<b>\$973.83</b>		<b>\$11,686</b>

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

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

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

<b>SERVICE</b> <b>METHANE NEAR CONSTRUCTION INSPECT.</b>					<b>REFERENCE NO.</b> <b>BU-017</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>12</b>		
<u>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	
<b>TOTALS</b>			<b>6.25</b>	<b>\$1,349.67</b>		<b>\$16,196</b>	

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

<b>SERVICE</b> <b>DEPUTY INSPECTOR PROGRAM</b>		<b>REFERENCE NO.</b> <b>BU-018</b>	
<b>PRIMARY DEPARTMENT</b> BUILDING INSPECTION	<b>UNIT OF SERVICE</b> REVIEW	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review, testing, and certification of deputy inspectors to allow them to inspect a private development.			
<b>CURRENT FEE STRUCTURE</b>  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			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$137.91</b>	<b>TOTAL REVENUE:</b>	<b>\$181,484</b>
<b>UNIT COST:</b>	<b>\$136.19</b>	<b>TOTAL COST:</b>	<b>\$179,224</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$1.72</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$2,260</b>
<b>TOTAL UNITS:</b>	<b>1,316</b>	<b>PCT. COST RECOVERY:</b>	<b>101.26%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  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**

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

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

<b>SERVICE</b> <b>CONSTR. &amp; DEMO RECYCLING PROGRAM</b>		<b>REFERENCE NO.</b> <b>BU-019</b>	
<b>PRIMARY DEPARTMENT</b> BUILDING INSPECTION	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Administration of the construction and demolition recycling program to insure that recycling of demolished materials at a construction site is occurring properly.			
<b>CURRENT FEE STRUCTURE</b>  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			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$289.54</b>	<b>TOTAL COST:</b>	<b>\$196,309</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(289.54)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(196,309)</b>
<b>TOTAL UNITS:</b>	<b>678</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  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**

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

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

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

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

<b>SERVICE</b> <b>TECHNOLOGY SURCHARGE</b>					<b>REFERENCE NO.</b> <b>BU-020</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$1,972,198.00</b>		<b>\$1,972,198</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$1,972,198.00</b>		<b>\$1,972,198</b>	

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

<b>SERVICE</b> <b>PRHIP MULTIPLE DWELLING UNIT INSP.</b>		<b>REFERENCE NO.</b> <b>CE-001</b>	
<b>PRIMARY DEPARTMENT</b> CODE ENFORCEMENT	<b>UNIT OF SERVICE</b> PROPERTY	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  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			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$1,397.91</b>	<b>TOTAL REVENUE:</b>	<b>\$2,141,591</b>
<b>UNIT COST:</b>	<b>\$1,389.51</b>	<b>TOTAL COST:</b>	<b>\$2,128,729</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$8.40</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$12,862</b>
<b>TOTAL UNITS:</b>	<b>1,532</b>	<b>PCT. COST RECOVERY:</b>	<b>100.60%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  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**

<b>SERVICE</b> <b>PRHIP MULTIPLE DWELLING UNIT INSP.</b>					<b>REFERENCE NO.</b> <b>CE-001</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1,532</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>13.69</b>	<b>\$1,389.51</b>		<b>\$2,128,729</b>	
<b>TOTALS</b>			<b>13.69</b>	<b>\$1,389.51</b>		<b>\$2,128,729</b>	

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

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

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

<b>SERVICE</b> <b>PRHIP ROOMING HOUSE INSPECTION</b>					<b>REFERENCE NO.</b> <b>CE-002</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>2.43</b>	<b>\$221.11</b>		<b>\$221</b>	
<b>TOTALS</b>			<b>2.43</b>	<b>\$221.00</b>		<b>\$221</b>	

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

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

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

<b>SERVICE</b> <b>PRHIP BOARDING SCHOOL INSPECTION</b>					<b>REFERENCE NO.</b> <b>CE-003</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>5.67</b>	<b>\$532.64</b>		<b>\$533</b>	
<b>TOTALS</b>			<b>5.67</b>	<b>\$533.00</b>		<b>\$533</b>	

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

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

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

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

<b>SERVICE</b> <b>SUBSTANDARD BUILDING PROGRAM</b>		<b>REFERENCE NO.</b> <b>CE-005</b>	
<b>PRIMARY DEPARTMENT</b> CODE ENFORCEMENT	<b>UNIT OF SERVICE</b> BUILDING	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and inspections of substandard buildings within the City.			
<b>CURRENT FEE STRUCTURE</b>  Performance Inspection - \$180 per inspection			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$180.00</b>	<b>TOTAL REVENUE:</b>	<b>\$900</b>
<b>UNIT COST:</b>	<b>\$1,579.60</b>	<b>TOTAL COST:</b>	<b>\$7,898</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,399.60)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(6,998)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>11.40%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  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**

<b>SERVICE</b>					<b>REFERENCE NO.</b>		
<b>SUBSTANDARD BUILDING PROGRAM</b>					<b>CE-005</b>		
<b>NOTE</b>					<b>TOTAL UNITS</b>		
Unit Costs are an Average of Total Units					<b>5</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>1.75</b>	<b>\$229.28</b>		<b>\$1,146</b>	
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	
		<b>TYPE SUBTOTAL</b>	<b>3.75</b>	<b>\$479.13</b>		<b>\$2,396</b>	
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	
		<b>TYPE SUBTOTAL</b>	<b>1.75</b>	<b>\$217.13</b>		<b>\$1,086</b>	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR	BOE Staff Report	1.50	\$196.31	5	\$982	
		<b>TYPE SUBTOTAL</b>	<b>1.50</b>	<b>\$196.31</b>		<b>\$982</b>	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR	BOE Hearing	1.50	\$196.31	5	\$982	
		<b>TYPE SUBTOTAL</b>	<b>1.50</b>	<b>\$196.31</b>		<b>\$982</b>	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR	Refer To City Prosec	2.00	\$261.48	5	\$1,307	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$261.48</b>		<b>\$1,307</b>	
<b>TOTALS</b>			<b>12.25</b>	<b>\$1,579.60</b>		<b>\$7,898</b>	

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

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

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

<b>SERVICE</b> <b>TITLE SEARCH/LOT BOOK GUARANTEE</b>				<b>REFERENCE NO.</b> <b>CE-006</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>5</b>		
<u>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
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$261.48</b>		<b>\$1,307</b>
<b>TOTALS</b>			<b>2.00</b>	<b>\$261.40</b>		<b>\$1,307</b>

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

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

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

<b>SERVICE</b> <b>PREPARATION OF LIEN</b>					<b>REFERENCE NO.</b> <b>CE-007</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1,200</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>1.09</b>	<b>\$166.54</b>		<b>\$199,848</b>	
<b>TOTALS</b>			<b>1.09</b>	<b>\$166.54</b>		<b>\$199,848</b>	

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

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

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

<b>SERVICE</b> <b>TRANSFER OF UNPAID LIENS TO TAX COL</b>					<b>REFERENCE NO.</b> <b>CE-008</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>109</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.75</b>	<b>\$135.36</b>		<b>\$14,754</b>	
<b>TOTALS</b>			<b>0.75</b>	<b>\$135.36</b>		<b>\$14,754</b>	

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

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

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

<b>SERVICE</b> <b>TERMINATION OF DECL OF SUBSTD PROP</b>					<b>REFERENCE NO.</b> <b>CE-009</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>0.92</b>	<b>\$150.30</b>		<b>\$150</b>	
<b>TOTALS</b>			<b>0.92</b>	<b>\$150.00</b>		<b>\$150</b>	

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

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

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

<b>SERVICE</b> <b>TERMINATION OF NOTICE OF LIEN</b>					<b>REFERENCE NO.</b> <b>CE-010</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1,200</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.58</b>	<b>\$60.83</b>		<b>\$72,996</b>	
<b>TOTALS</b>			<b>0.58</b>	<b>\$60.83</b>		<b>\$72,996</b>	

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

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

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

<b>SERVICE</b> <b>SUBSTD HOUSING PREP OF DEMO LEVY</b>					<b>REFERENCE NO.</b> <b>CE-011</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>1.75</b>	<b>\$286.91</b>		<b>\$574</b>	
<b>TOTALS</b>			<b>1.75</b>	<b>\$287.00</b>		<b>\$574</b>	

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

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

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

<b>SERVICE</b> <b>WEED ABATE PREP OF LOT CLEAN LEVY</b>					<b>REFERENCE NO.</b> <b>CE-012</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>11</b>		
<u>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	
<b>TOTALS</b>			<b>1.00</b>	<b>\$130.91</b>		<b>\$1,440</b>	

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

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

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

<b>SERVICE</b> <b>SUBSTD HOUSING DEMO CONTRACT PREP</b>					<b>REFERENCE NO.</b> <b>CE-013</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>5.50</b>	<b>\$834.48</b>		<b>\$1,669</b>	
<b>TOTALS</b>			<b>5.50</b>	<b>\$834.50</b>		<b>\$1,669</b>	

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

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

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

<b>SERVICE</b> <b>WEED ABATEMENT CONTRACTOR CONT</b>					<b>REFERENCE NO.</b> <b>CE-014</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>11</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>1.75</b>	<b>\$240.77</b>		<b>\$2,648</b>	
<b>TOTALS</b>			<b>1.75</b>	<b>\$240.73</b>		<b>\$2,648</b>	

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

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

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

<b>SERVICE</b> <b>NUISANCE ABATEMENT PERFORMANCE INSP</b>					<b>REFERENCE NO.</b> <b>CE-015</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>2.26</b>	<b>\$295.77</b>		<b>\$296</b>	
<b>TOTALS</b>			<b>2.26</b>	<b>\$296.00</b>		<b>\$296</b>	

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

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

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

<b>SERVICE</b> <b>AFTER DEMOLITION PERFORMANCE INSP</b>					<b>REFERENCE NO.</b> <b>CE-016</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>1.50</b>	<b>\$196.31</b>		<b>\$196</b>	
<b>TOTALS</b>			<b>1.50</b>	<b>\$196.00</b>		<b>\$196</b>	

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

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

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

<b>SERVICE</b> <b>INSPECTION WARRANT</b>				<b>REFERENCE NO.</b> <b>CE-017</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>15</b>			
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>9.00</b>	<b>\$1,317.30</b>		<b>\$19,760</b>	
<b>TOTALS</b>			<b>9.00</b>	<b>\$1,317.33</b>		<b>\$19,760</b>	

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

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

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

<b>SERVICE</b> <b>ABANDONED VEHICLE - PERFORM. INSP</b>					<b>REFERENCE NO.</b> <b>CE-018</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$130.87</b>		<b>\$131</b>	
<b>TOTALS</b>			<b>1.00</b>	<b>\$131.00</b>		<b>\$131</b>	

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

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

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

<b>SERVICE</b> <b>ABANDONED VEHICLE - PREP OF LEVY</b>					<b>REFERENCE NO.</b> <b>CE-019</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$130.87</b>		<b>\$131</b>	
<b>TOTALS</b>			<b>1.00</b>	<b>\$131.00</b>		<b>\$131</b>	

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

<b>SERVICE</b> <b>VACANT BUILDING MONITOR</b>		<b>REFERENCE NO.</b> <b>CE-020</b>	
<b>PRIMARY DEPARTMENT</b> CODE ENFORCEMENT	<b>UNIT OF SERVICE</b> BUILDING/MONTH	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Monitoring inspections for a vacant building to insure compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$180 per building per month			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$180.00</b>	<b>TOTAL REVENUE:</b>	<b>\$103,680</b>
<b>UNIT COST:</b>	<b>\$210.19</b>	<b>TOTAL COST:</b>	<b>\$121,069</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(30.19)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(17,389)</b>
<b>TOTAL UNITS:</b>	<b>576</b>	<b>PCT. COST RECOVERY:</b>	<b>85.64%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$210 per building per month			

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

<b>SERVICE</b> <b>VACANT BUILDING MONITOR</b>				<b>REFERENCE NO.</b> <b>CE-020</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>576</b>		
<u>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
		<b>TYPE SUBTOTAL</b>	<b>1.50</b>	<b>\$196.31</b>		<b>\$113,075</b>
CODE ENFORCEMENT	CLERK TYPIST II/III	Qtrly Bill Per Bldg	4.00	\$333.12	24	\$7,995
		<b>TYPE SUBTOTAL</b>	<b>4.00</b>	<b>\$333.12</b>		<b>\$7,995</b>
<b>TOTALS</b>			<b>5.50</b>	<b>\$210.19</b>		<b>\$121,069</b>

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

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

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

<b>SERVICE</b> <b>PUBLIC ACCESS TELEPHONE</b>				<b>REFERENCE NO.</b> <b>CE-021</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>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
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

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

<b>SERVICE</b> <b>GARAGE SALE RE-SALE PERMIT</b>		<b>REFERENCE NO.</b> <b>CE-022</b>	
<b>PRIMARY DEPARTMENT</b> CODE ENFORCEMENT	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  Exemption Certificate - \$32.15 per certificate 1-2 units - \$110 per permit plus \$10-\$15 per unit over 2 units			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$158.26</b>	<b>TOTAL REVENUE:</b>	<b>\$69,000</b>
<b>UNIT COST:</b>	<b>\$225.73</b>	<b>TOTAL COST:</b>	<b>\$98,419</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(67.47)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(29,419)</b>
<b>TOTAL UNITS:</b>	<b>436</b>	<b>PCT. COST RECOVERY:</b>	<b>70.11%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  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**

<b>SERVICE</b> <b>GARAGE SALE RE-SALE PERMIT</b>					<b>REFERENCE NO.</b> <b>CE-022</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>436</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.25</b>	<b>\$20.82</b>		<b>\$9,078</b>	
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	
		<b>TYPE SUBTOTAL</b>	<b>0.66</b>	<b>\$82.57</b>		<b>\$36,001</b>	
CODE ENFORCEMENT	SR/COMBO BLDG INSPECTOR	Each Additional Unit	0.08	\$10.47	4,360	\$45,649	
		<b>TYPE SUBTOTAL</b>	<b>0.08</b>	<b>\$10.47</b>		<b>\$45,649</b>	
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	
		<b>TYPE SUBTOTAL</b>	<b>0.16</b>	<b>\$17.13</b>		<b>\$7,691</b>	
<b>TOTALS</b>			<b>1.15</b>	<b>\$225.73</b>		<b>\$98,419</b>	

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

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

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

<b>SERVICE</b> <b>FORECLOSURE REGISTRY PROGRAM</b>					<b>REFERENCE NO.</b> <b>CE-023</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>452</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>1.75</b>	<b>\$193.07</b>		<b>\$87,268</b>	
<b>TOTALS</b>			<b>1.75</b>	<b>\$193.07</b>		<b>\$87,268</b>	

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

<b>SERVICE</b> <b>SHORT TERM RENTAL PROGRAM</b>		<b>REFERENCE NO.</b> <b>CE-024</b>	
<b>PRIMARY DEPARTMENT</b> CODE ENFORCEMENT	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and inspection of short term rentals to insure compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$250 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$250.00</b>	<b>TOTAL REVENUE:</b>	<b>\$350,000</b>
<b>UNIT COST:</b>	<b>\$356.79</b>	<b>TOTAL COST:</b>	<b>\$499,506</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(106.79)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(149,506)</b>
<b>TOTAL UNITS:</b>	<b>1,400</b>	<b>PCT. COST RECOVERY:</b>	<b>70.07%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 67%</b>			
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**

<b>SERVICE</b> <b>SHORT TERM RENTAL PROGRAM</b>					<b>REFERENCE NO.</b> <b>CE-024</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1,400</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>2.34</b>	<b>\$356.79</b>		<b>\$499,506</b>	
<b>TOTALS</b>			<b>2.34</b>	<b>\$356.79</b>		<b>\$499,506</b>	

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

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

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

<b>SERVICE</b> <b>APPEAL TO BOARD OF EXAMINERS</b>					<b>REFERENCE NO.</b> <b>CE-025</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>38</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>7.50</b>	<b>\$946.80</b>		<b>\$35,978</b>	
<b>TOTALS</b>			<b>7.50</b>	<b>\$946.79</b>		<b>\$35,978</b>	

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

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

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

<b>SERVICE</b> <b>VACANT LOT MONITORING</b>				<b>REFERENCE NO.</b> <b>CE-026</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>358</b>		
<u>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
<b>TYPE SUBTOTAL</b>			<b>6.00</b>	<b>\$785.22</b>		<b>\$281,109</b>
<b>TOTALS</b>			<b>6.00</b>	<b>\$785.22</b>		<b>\$281,109</b>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<b>SERVICE</b> <b>FIRE SUPPRESSION SYSTEM PLAN REVIEW</b>					<b>REFERENCE NO.</b> <b>FR-011</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>13</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>5.00</b>	<b>\$1,124.60</b>		<b>\$14,620</b>	
<b>TOTALS</b>			<b>5.00</b>	<b>\$1,124.62</b>		<b>\$14,620</b>	

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

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

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

<b>SERVICE</b> <b>FIRE SUPPRESSION SYSTEM INSPECTION</b>					<b>REFERENCE NO.</b> <b>FR-012</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>13</b>		
<u>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	
<b>TOTALS</b>			<b>6.00</b>	<b>\$938.46</b>		<b>\$12,200</b>	

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

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

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

<b>SERVICE</b> <b>FIRE HOOD SYSTEM PLAN REVIEW</b>				<b>REFERENCE NO.</b> <b>FR-013</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>50</b>		
<u>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
<b>TYPE SUBTOTAL</b>			<b>2.00</b>	<b>\$449.84</b>		<b>\$22,492</b>
<b>TOTALS</b>			<b>2.00</b>	<b>\$449.84</b>		<b>\$22,492</b>

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

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

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

<b>SERVICE</b> <b>FIRE HOOD SYSTEM INSPECTION</b>					<b>REFERENCE NO.</b> <b>FR-014</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>50</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>4.50</b>	<b>\$703.85</b>		<b>\$35,193</b>	
<b>TOTALS</b>			<b>4.50</b>	<b>\$703.86</b>		<b>\$35,193</b>	

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

<b>SERVICE</b> <b>FIRE LIFE SAFETY PLAN REVIEW</b>		<b>REFERENCE NO.</b> <b>FR-015</b>	
<b>PRIMARY DEPARTMENT</b> FIRE	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Fire life safety plan review of new and tenant improvement construction for compliance with State Fire Codes.			
<b>CURRENT FEE STRUCTURE</b>  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			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,774.02</b>	<b>TOTAL REVENUE:</b>	<b>\$1,124,728</b>
<b>UNIT COST:</b>	<b>\$1,353.60</b>	<b>TOTAL COST:</b>	<b>\$858,182</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$420.42</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$266,546</b>
<b>TOTAL UNITS:</b>	<b>634</b>	<b>PCT. COST RECOVERY:</b>	<b>131.06%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  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**

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

THIS PAGE

INTENTIONALLY BLANK

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**

<b>SERVICE</b> <b>FIRE LIFE SAFETY PLAN REVIEW</b>					<b>REFERENCE NO.</b> <b>FR-015</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>634</b>		
<u>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	
<b>TOTALS</b>			<b>117.75</b>	<b>\$1,353.60</b>		<b>\$858,182</b>	

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

<b>SERVICE</b> <b>FIRE LIFE SAFETY INSPECTION</b>		<b>REFERENCE NO.</b> <b>FR-016</b>	
<b>PRIMARY DEPARTMENT</b> FIRE	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Fire life safety inspection of construction for compliance with State Fire Codes.			
<b>CURRENT FEE STRUCTURE</b>  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			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$1,725.72</b>	<b>TOTAL REVENUE:</b>	<b>\$1,028,532</b>
<b>UNIT COST:</b>	<b>\$888.34</b>	<b>TOTAL COST:</b>	<b>\$529,449</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$837.38</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$499,083</b>
<b>TOTAL UNITS:</b>	<b>596</b>	<b>PCT. COST RECOVERY:</b>	<b>194.26%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  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**

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

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

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

<b>SERVICE</b> <b>ANNUAL HOUSING MONTORING</b>					<b>REFERENCE NO.</b> <b>HN-001</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3,207</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>1.46</b>	<b>\$169.32</b>		<b>\$543,009</b>	
<b>TOTALS</b>			<b>1.46</b>	<b>\$169.32</b>		<b>\$543,009</b>	

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

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

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

<b>SERVICE</b> <b>SUBORDINATION REQUEST PROCESSING</b>					<b>REFERENCE NO.</b> <b>HN-002</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>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	
<b>TOTALS</b>			<b>3.00</b>	<b>\$385.00</b>		<b>\$1,925</b>	

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

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

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

<b>SERVICE</b> <b>RECONVEYANCE PROCESSING</b>					<b>REFERENCE NO.</b> <b>HN-003</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>26</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$64.18</b>		<b>\$1,669</b>	
<b>TOTALS</b>			<b>0.50</b>	<b>\$64.19</b>		<b>\$1,669</b>	

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

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

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

<b>SERVICE</b> <b>NEW HOUSING LOAN AGREEMENT</b>					<b>REFERENCE NO.</b> <b>HN-004</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

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

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

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

<b>SERVICE</b> <b>HOUSING LOAN AGREEMENT AMENDMENT</b>				<b>REFERENCE NO.</b> <b>HN-005</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>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
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

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

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

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

<b>SERVICE</b> <b>COA - SIGNS, UTIL, &amp; OTH MINOR EXT</b>					<b>REFERENCE NO.</b> <b>HP-001</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>224</b>		
<u>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	
<b>TOTALS</b>			<b>0.33</b>	<b>\$69.92</b>		<b>\$15,662</b>	

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

<b>SERVICE</b> COA -WNDWS & DOORS(SFR MFR UP 4DU)		<b>REFERENCE NO.</b> HP-002	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  \$260 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$260.00</b>	<b>TOTAL REVENUE:</b>	<b>\$11,180</b>
<b>UNIT COST:</b>	<b>\$670.21</b>	<b>TOTAL COST:</b>	<b>\$28,819</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(410.21)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(17,639)</b>
<b>TOTAL UNITS:</b>	<b>43</b>	<b>PCT. COST RECOVERY:</b>	<b>38.79%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 75%</b>  \$500 per application			

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

<b>SERVICE</b> <b>COA -WNDWS &amp; DOORS(SFR MFR UP 4DU)</b>					<b>REFERENCE NO.</b> <b>HP-002</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>43</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>3.00</b>	<b>\$670.22</b>		<b>\$28,819</b>	
<b>TOTALS</b>			<b>3.00</b>	<b>\$670.21</b>		<b>\$28,819</b>	

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

<b>SERVICE</b> COA - WNDOWS & DOORS (MFR/COMM)		<b>REFERENCE NO.</b> HP-003	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  \$520 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$520.00</b>	<b>TOTAL REVENUE:</b>	<b>\$5,720</b>
<b>UNIT COST:</b>	<b>\$882.09</b>	<b>TOTAL COST:</b>	<b>\$9,703</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(362.09)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(3,983)</b>
<b>TOTAL UNITS:</b>	<b>11</b>	<b>PCT. COST RECOVERY:</b>	<b>58.95%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$880 per application			

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

<b>SERVICE</b> <b>COA - WNDOWS &amp; DOORS (MFR/COMM)</b>					<b>REFERENCE NO.</b> <b>HP-003</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>11</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>4.00</b>	<b>\$882.11</b>		<b>\$9,703</b>	
<b>TOTALS</b>			<b>4.00</b>	<b>\$882.09</b>		<b>\$9,703</b>	

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

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

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

<b>SERVICE</b> <b>COA - PRE-APPLICATION</b>					<b>REFERENCE NO.</b> <b>HP-004</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>8.75</b>	<b>\$2,128.15</b>		<b>\$2,128</b>	
<b>TOTALS</b>			<b>8.75</b>	<b>\$2,128.00</b>		<b>\$2,128</b>	

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

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

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

<b>SERVICE</b> <b>COA - STAFF REVIEW (&lt;250 SQ FT)</b>					<b>REFERENCE NO.</b> <b>HP-005</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>13</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>5.75</b>	<b>\$1,241.07</b>		<b>\$16,134</b>	
<b>TOTALS</b>			<b>5.75</b>	<b>\$1,241.08</b>		<b>\$16,134</b>	

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

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

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

<b>SERVICE</b> <b>COA - ACCESSORY STRUCTURES</b>					<b>REFERENCE NO.</b> <b>HP-006</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>5.75</b>	<b>\$1,241.07</b>		<b>\$3,723</b>	
<b>TOTALS</b>			<b>5.75</b>	<b>\$1,241.00</b>		<b>\$3,723</b>	

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

<b>SERVICE</b> COA - CHC REV (>250 SQ FT OR VSBL)		<b>REFERENCE NO.</b> HP-007	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Cultreual 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.			
<b>CURRENT FEE STRUCTURE</b>  \$2,075 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$2,075.00</b>	<b>TOTAL REVENUE:</b>	<b>\$43,575</b>
<b>UNIT COST:</b>	<b>\$4,575.48</b>	<b>TOTAL COST:</b>	<b>\$96,085</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,500.48)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(52,510)</b>
<b>TOTAL UNITS:</b>	<b>21</b>	<b>PCT. COST RECOVERY:</b>	<b>45.35%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Accessory Dwelling Unit - \$1,240 per application Other - \$4,575 per application			

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

<b>SERVICE</b> <b>COA - CHC REV (&gt;250 SQ FT OR VSBL)</b>					<b>REFERENCE NO.</b> <b>HP-007</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>21</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>21.17</b>	<b>\$4,575.46</b>		<b>\$96,085</b>	
<b>TOTALS</b>			<b>21.17</b>	<b>\$4,575.48</b>		<b>\$96,085</b>	

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

<b>SERVICE</b> <b>COA - DEMOLITION</b>		<b>REFERENCE NO.</b> <b>HP-008</b>	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a Certificate of Appropriateness for demolition work for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$5,185 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$5,185.00</b>	<b>TOTAL REVENUE:</b>	<b>\$5,185</b>
<b>UNIT COST:</b>	<b>\$7,069.00</b>	<b>TOTAL COST:</b>	<b>\$7,069</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,884.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,884)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>73.35%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$7,070 per application			

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

<b>SERVICE</b> <b>COA - DEMOLITION</b>					<b>REFERENCE NO.</b> <b>HP-008</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>31.67</b>	<b>\$7,068.73</b>		<b>\$7,069</b>	
<b>TOTALS</b>			<b>31.67</b>	<b>\$7,069.00</b>		<b>\$7,069</b>	

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

<b>SERVICE</b> <b>COA - TIME EXTENSION</b>		<b>REFERENCE NO.</b> <b>HP-009</b>	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a Certificate of Appropriateness for a time extension for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$260 per application plus \$1,035 per each subsequent extension			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$260.00</b>	<b>TOTAL REVENUE:</b>	<b>\$780</b>
<b>UNIT COST:</b>	<b>\$682.00</b>	<b>TOTAL COST:</b>	<b>\$2,046</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(422.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,266)</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>38.12%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$680 per application			

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

<b>SERVICE</b> <b>COA - TIME EXTENSION</b>					<b>REFERENCE NO.</b> <b>HP-009</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>3.33</b>	<b>\$681.91</b>		<b>\$2,046</b>	
<b>TOTALS</b>			<b>3.33</b>	<b>\$682.00</b>		<b>\$2,046</b>	

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

<b>SERVICE</b> COA - MINOR REVISION		<b>REFERENCE NO.</b> HP-010	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a Certificate of Appropriateness for a minor revision for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  50% of the original fee, but no less than \$68			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  50% of the original fee, but no less than \$70			

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

<b>SERVICE</b> <b>COA - MINOR REVISION</b>					<b>REFERENCE NO.</b> <b>HP-010</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

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

<b>SERVICE</b> COA - MAJOR REVISION		<b>REFERENCE NO.</b> HP-011	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a Certificate of Appropriateness for a major revision for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  50% of the original fee, but no less than \$89			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  50% of the original fee, but no less than \$90			

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

<b>SERVICE</b> <b>COA - MAJOR REVISION</b>					<b>REFERENCE NO.</b> <b>HP-011</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

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

<b>SERVICE</b> COA - APPEAL OF STAFF DEC TO CHC		<b>REFERENCE NO.</b> HP-012	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPEAL	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Appeal of a Certificate of Appropriateness staff decision to the Cultural Heritage Committee.			
<b>CURRENT FEE STRUCTURE</b>  85% of the original application fee, but no less than \$62			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$517.50	<b>TOTAL REVENUE:</b>	\$3,105
<b>UNIT COST:</b>	\$4,486.67	<b>TOTAL COST:</b>	\$26,920
<b>UNIT PROFIT (SUBSIDY):</b>	\$(3,969.17)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(23,815)
<b>TOTAL UNITS:</b>	6	<b>PCT. COST RECOVERY:</b>	11.53%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
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**

<b>SERVICE</b> <b>COA - APPEAL OF STAFF DEC TO CHC</b>					<b>REFERENCE NO.</b> <b>HP-012</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>6</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>20.17</b>	<b>\$4,486.74</b>		<b>\$26,920</b>	
<b>TOTALS</b>			<b>20.17</b>	<b>\$4,486.67</b>		<b>\$26,920</b>	

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

<b>SERVICE</b> <b>APPEAL OF CHC DECISION TO PLAN COMM</b>		<b>REFERENCE NO.</b> <b>HP-013</b>	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPEAL	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Appeal of a Cultural Heritage Committee decision to the Planning Commission.			
<b>CURRENT FEE STRUCTURE</b>  50% of the original fee, but no less than \$89			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,038.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,038</b>
<b>UNIT COST:</b>	<b>\$5,676.00</b>	<b>TOTAL COST:</b>	<b>\$5,676</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b><u>\$(4,638.00)</u></b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b><u>\$(4,638)</u></b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>18.29%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
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**

<b>SERVICE</b> <b>APPEAL OF CHC DECISION TO PLAN COMM</b>					<b>REFERENCE NO.</b> <b>HP-013</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>25.17</b>	<b>\$5,676.47</b>		<b>\$5,676</b>	
<b>TOTALS</b>			<b>25.17</b>	<b>\$5,676.00</b>		<b>\$5,676</b>	

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

<b>SERVICE</b> <b>MILLS ACT PRE-APPLICATION</b>		<b>REFERENCE NO.</b> <b>HP-014</b>	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a pre-application for a Mills Act historic building application.			
<b>CURRENT FEE STRUCTURE</b>  \$105 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$105.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,995</b>
<b>UNIT COST:</b>	<b>\$2,083.32</b>	<b>TOTAL COST:</b>	<b>\$39,583</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,978.32)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(37,588)</b>
<b>TOTAL UNITS:</b>	<b>19</b>	<b>PCT. COST RECOVERY:</b>	<b>5.04%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 25%</b>  \$500 per application  Credited to future Mills Act fees related to the same property.			

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

<b>SERVICE</b> <b>MILLS ACT PRE-APPLICATION</b>					<b>REFERENCE NO.</b> <b>HP-014</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>19</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>8.50</b>	<b>\$2,083.30</b>		<b>\$39,583</b>	
<b>TOTALS</b>			<b>8.50</b>	<b>\$2,083.32</b>		<b>\$39,583</b>	

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

<b>SERVICE</b> <b>MILLS ACT APPLICATION</b>		<b>REFERENCE NO.</b> <b>HP-015</b>	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a Mills Act historic building application for compliance with State codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$1,400 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,400.00</b>	<b>TOTAL REVENUE:</b>	<b>\$15,400</b>
<b>UNIT COST:</b>	<b>\$6,578.73</b>	<b>TOTAL COST:</b>	<b>\$72,366</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(5,178.73)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(56,966)</b>
<b>TOTAL UNITS:</b>	<b>11</b>	<b>PCT. COST RECOVERY:</b>	<b>21.28%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 40%</b>  \$2,500 per application			

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

<b>SERVICE</b> <b>MILLS ACT APPLICATION</b>					<b>REFERENCE NO.</b> <b>HP-015</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>11</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>27.71</b>	<b>\$6,578.72</b>		<b>\$72,366</b>	
<b>TOTALS</b>			<b>27.71</b>	<b>\$6,578.73</b>		<b>\$72,366</b>	

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

<b>SERVICE</b> <b>MILLS ACT INSPECTION</b>		<b>REFERENCE NO.</b> <b>HP-016</b>	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> SITE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Inspection of a Mills Act historic building for compliance with State codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$205 per site per year			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$205.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,255</b>
<b>UNIT COST:</b>	<b>\$5,581.73</b>	<b>TOTAL COST:</b>	<b>\$61,399</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(5,376.73)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(59,144)</b>
<b>TOTAL UNITS:</b>	<b>11</b>	<b>PCT. COST RECOVERY:</b>	<b>3.67%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 20%</b>  Compliant Properties - No Charge Non-Compliance Inspection - \$1,000			

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

<b>SERVICE</b> <b>MILLS ACT INSPECTION</b>					<b>REFERENCE NO.</b> <b>HP-016</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>11</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>6.97</b>	<b>\$1,483.91</b>		<b>\$16,323</b>	
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	
<b>TYPE SUBTOTAL</b>			<b>17.00</b>	<b>\$4,097.82</b>		<b>\$45,076</b>	
<b>TOTALS</b>			<b>23.97</b>	<b>\$5,581.73</b>		<b>\$61,399</b>	

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

<b>SERVICE</b> <b>LANDMARK DESIGNATION</b>		<b>REFERENCE NO.</b> <b>HP-017</b>	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a landmark designation for compliance with State codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$865 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$865.00</b>	<b>TOTAL REVENUE:</b>	<b>\$865</b>
<b>UNIT COST:</b>	<b>\$12,511.00</b>	<b>TOTAL COST:</b>	<b>\$12,511</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(11,646.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(11,646)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>6.91%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 20%</b>  \$2,500 per application			

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

<b>SERVICE</b> <b>LANDMARK DESIGNATION</b>					<b>REFERENCE NO.</b> <b>HP-017</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>55.92</b>	<b>\$12,511.16</b>		<b>\$12,511</b>	
<b>TOTALS</b>			<b>55.92</b>	<b>\$12,511.00</b>		<b>\$12,511</b>	

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

<b>SERVICE</b> <b>LANDMARK AMENDMENT</b>		<b>REFERENCE NO.</b> <b>HP-018</b>	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed amendment to an existing landmark designation for compliance with State codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$12,381.00</b>	<b>TOTAL COST:</b>	<b>\$12,381</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(12,381.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(12,381)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 20%</b>  \$2,500 per application			

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

<b>SERVICE</b> <b>LANDMARK AMENDMENT</b>					<b>REFERENCE NO.</b> <b>HP-018</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>55.92</b>	<b>\$12,380.54</b>		<b>\$12,381</b>	
<b>TOTALS</b>			<b>55.92</b>	<b>\$12,381.00</b>		<b>\$12,381</b>	

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

<b>SERVICE</b> <b>LANDMARK RECISION</b>		<b>REFERENCE NO.</b> <b>HP-019</b>	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed recision to an existing landmark designation for compliance with State codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$13,758.00</b>	<b>TOTAL COST:</b>	<b>\$13,758</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(13,758.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(13,758)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$13,760 per application			

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

<b>SERVICE</b> <b>LANDMARK RECISION</b>					<b>REFERENCE NO.</b> <b>HP-019</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>60.92</b>	<b>\$13,758.33</b>		<b>\$13,758</b>	
<b>TOTALS</b>			<b>60.92</b>	<b>\$13,758.00</b>		<b>\$13,758</b>	

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

<b>SERVICE</b> <b>COMBO MILLS ACT/LANDMARK</b>		<b>REFERENCE NO.</b> <b>HP-020</b>	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a combined landmark designation and Mills Act application for compliance with State codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$1,555 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>6</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  100% of the largest fee and 50% of other fees			

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

<b>SERVICE</b> <b>COMBO MILLS ACT/LANDMARK</b>				<b>REFERENCE NO.</b> <b>HP-020</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>6</b>		
<u>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
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

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

<b>SERVICE</b> <b>HISTORIC DISTRICT REQUEST</b>		<b>REFERENCE NO.</b> <b>HP-021</b>	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a request for a new historic district for compliance with State codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$5,185 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Actual Consultant cost plus 50% for administration/review			

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

<b>SERVICE</b> <b>HISTORIC DISTRICT REQUEST</b>					<b>REFERENCE NO.</b> <b>HP-021</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

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

<b>SERVICE</b> <b>CHC CONTINUANCE</b>		<b>REFERENCE NO.</b> <b>HP-022</b>	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing an applicant-requested continuance to a date uncertain for a Cultural Heritage Committee hearing.			
<b>CURRENT FEE STRUCTURE</b>  \$79 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,305 per application (See PL-082)			

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

<b>SERVICE</b> <b>CHC CONTINUANCE</b>					<b>REFERENCE NO.</b> <b>HP-022</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

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

<b>SERVICE</b> <b>GENERAL PLAN SURCHARGE</b>		<b>REFERENCE NO.</b> <b>HP-023</b>	
<b>PRIMARY DEPARTMENT</b> LONG RANGE PLANNING	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Update and maintenance of the City General Plan.			
<b>CURRENT FEE STRUCTURE</b> 3.8% of Building and Planning Fees			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$939,320.00</b>	<b>TOTAL REVENUE:</b>	<b>\$939,320</b>
<b>UNIT COST:</b>	<b>\$2,252,723.00</b>	<b>TOTAL COST:</b>	<b>\$2,252,723</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,313,403.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,313,403)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>41.70%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 50%</b> 4% of Building and Planning Fees			

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

<b>SERVICE</b> <b>GENERAL PLAN SURCHARGE</b>					<b>REFERENCE NO.</b> <b>HP-023</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$2,252,723.00</b>		<b>\$2,252,723</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$2,252,723.00</b>		<b>\$2,252,723</b>	

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

<b>SERVICE</b> <b>ADMINISTRATIVE USE PERMIT</b>		<b>REFERENCE NO.</b> <b>PL-001</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of an administrative use permit for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$3,165 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$3,165.00</b>	<b>TOTAL REVENUE:</b>	<b>\$69,630</b>
<b>UNIT COST:</b>	<b>\$4,368.09</b>	<b>TOTAL COST:</b>	<b>\$96,098</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,203.09)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(26,468)</b>
<b>TOTAL UNITS:</b>	<b>22</b>	<b>PCT. COST RECOVERY:</b>	<b>72.46%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$4,370 per application			

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

<b>SERVICE</b> <b>ADMINISTRATIVE USE PERMIT</b>					<b>REFERENCE NO.</b> <b>PL-001</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>22</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>25.00</b>	<b>\$4,368.07</b>		<b>\$96,098</b>	
<b>TOTALS</b>			<b>25.00</b>	<b>\$4,368.09</b>		<b>\$96,098</b>	

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

<b>SERVICE</b> <b>CONDITIONAL USE PERMIT</b>		<b>REFERENCE NO.</b> <b>PL-002</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a conditional use permit for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  Minor - \$4,200 per application Major - \$7,315 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$4,200.00</b>	<b>TOTAL REVENUE:</b>	<b>\$205,800</b>
<b>UNIT COST:</b>	<b>\$13,658.78</b>	<b>TOTAL COST:</b>	<b>\$669,280</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(9,458.78)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(463,480)</b>
<b>TOTAL UNITS:</b>	<b>49</b>	<b>PCT. COST RECOVERY:</b>	<b>30.75%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$13,660 per application			

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

<b>SERVICE</b> <b>CONDITIONAL USE PERMIT</b>					<b>REFERENCE NO.</b> <b>PL-002</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>49</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>77.00</b>	<b>\$13,658.77</b>		<b>\$669,280</b>	
<b>TOTALS</b>			<b>77.00</b>	<b>\$13,658.78</b>		<b>\$669,280</b>	

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

<b>SERVICE</b> CUP EXEMPT FOR ALCOHOLIC BEV. SALES		<b>REFERENCE NO.</b> PL-003	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a use permit for an alcoholic beverage exemption for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$520 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$520.00	<b>TOTAL REVENUE:</b>	\$12,480
<b>UNIT COST:</b>	\$1,333.29	<b>TOTAL COST:</b>	\$31,999
<b>UNIT PROFIT (SUBSIDY):</b>	\$(813.29)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(19,519)
<b>TOTAL UNITS:</b>	24	<b>PCT. COST RECOVERY:</b>	39.00%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,335 per application			

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

<b>SERVICE</b> <b>CUP EXEMPT FOR ALCOHOLIC BEV. SALES</b>					<b>REFERENCE NO.</b> <b>PL-003</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>24</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>7.75</b>	<b>\$1,333.31</b>		<b>\$31,999</b>	
<b>TOTALS</b>			<b>7.75</b>	<b>\$1,333.29</b>		<b>\$31,999</b>	

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

<b>SERVICE STANDARDS VARIANCE</b>		<b>REFERENCE NO. PL-004</b>	
<b>PRIMARY DEPARTMENT CURRENT PLANNING</b>	<b>UNIT OF SERVICE APPLICATION</b>	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a standards variance for an exception from the zoning code.			
<b>CURRENT FEE STRUCTURE</b>  \$4,200 per application  Fence Height Exception - \$520 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$4,200.00</b>	<b>TOTAL REVENUE:</b>	<b>\$8,400</b>
<b>UNIT COST:</b>	<b>\$6,817.00</b>	<b>TOTAL COST:</b>	<b>\$13,634</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,617.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(5,234)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>61.61%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$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**

<b>SERVICE</b>					<b>REFERENCE NO.</b>		
<b>STANDARDS VARIANCE</b>					<b>PL-004</b>		
<b>NOTE</b>					<b>TOTAL UNITS</b>		
Unit Costs are an Average of Total Units					<b>2</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>32.75</b>	<b>\$5,945.72</b>		<b>\$11,891</b>	
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	
<b>TYPE SUBTOTAL</b>			<b>9.25</b>	<b>\$1,743.03</b>		<b>\$1,743</b>	
<b>TOTALS</b>			<b>42.00</b>	<b>\$6,817.00</b>		<b>\$13,634</b>	

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

<b>SERVICE</b> <b>ADMINISTRATIVE ADJUSTMENT</b>		<b>REFERENCE NO.</b> <b>PL-005</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of an administrative adjustment from the City's zoning code.			
<b>CURRENT FEE STRUCTURE</b>  \$4,200 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$4,200.00</b>	<b>TOTAL REVENUE:</b>	<b>\$4,200</b>
<b>UNIT COST:</b>	<b>\$1,959.00</b>	<b>TOTAL COST:</b>	<b>\$1,959</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$2,241.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$2,241</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>214.40%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,960 per application			

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

<b>SERVICE</b> <b>ADMINISTRATIVE ADJUSTMENT</b>					<b>REFERENCE NO.</b> <b>PL-005</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>11.01</b>	<b>\$1,959.28</b>		<b>\$1,959</b>	
<b>TOTALS</b>			<b>11.01</b>	<b>\$1,959.00</b>		<b>\$1,959</b>	

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

<b>SERVICE</b> ANNUAL USE PERMIT ZONING COMPL INSP		<b>REFERENCE NO.</b> PL-006	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Annual review of sites for compliance with conditions of approval for AUP's and CUP's.			
<b>CURRENT FEE STRUCTURE</b> \$365 per application per year			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	\$365.00	<b>TOTAL REVENUE:</b>	\$25,915
<b>UNIT COST:</b>	\$578.03	<b>TOTAL COST:</b>	\$41,040
<b>UNIT PROFIT (SUBSIDY):</b>	\$(213.03)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(15,125)
<b>TOTAL UNITS:</b>	71	<b>PCT. COST RECOVERY:</b>	63.15%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$580 per application per year			

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

<b>SERVICE</b> <b>ANNUAL USE PERMIT ZONING COMPL INSP</b>					<b>REFERENCE NO.</b> <b>PL-006</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>71</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>3.75</b>	<b>\$578.03</b>		<b>\$41,040</b>	
<b>TOTALS</b>			<b>3.75</b>	<b>\$578.03</b>		<b>\$41,040</b>	

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

<b>SERVICE</b> SPR PRE-APPLICATION UP TO 1/2 ACRE		<b>REFERENCE NO.</b> PL-007	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Pre-application review of a site plan application of up to and including a half acre for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$780 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$780.00	<b>TOTAL REVENUE:</b>	\$1,560
<b>UNIT COST:</b>	\$2,363.00	<b>TOTAL COST:</b>	\$4,726
<b>UNIT PROFIT (SUBSIDY):</b>	\$(1,583.00)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(3,166)
<b>TOTAL UNITS:</b>	2	<b>PCT. COST RECOVERY:</b>	33.01%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,365 per application			

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

<b>SERVICE</b> <b>SPR PRE-APPLICATION UP TO 1/2 ACRE</b>					<b>REFERENCE NO.</b> <b>PL-007</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>12.50</b>	<b>\$2,363.17</b>		<b>\$4,726</b>	
<b>TOTALS</b>			<b>12.50</b>	<b>\$2,363.00</b>		<b>\$4,726</b>	

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

<b>SERVICE</b> SPR PRE-APPLICATION - 1/2-1 ACRE		<b>REFERENCE NO.</b> PL-008	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  \$780 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$780.00	<b>TOTAL REVENUE:</b>	\$3,900
<b>UNIT COST:</b>	\$3,070.20	<b>TOTAL COST:</b>	\$15,351
<b>UNIT PROFIT (SUBSIDY):</b>	\$(2,290.20)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(11,451)
<b>TOTAL UNITS:</b>	5	<b>PCT. COST RECOVERY:</b>	25.41%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,070 per application			

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

<b>SERVICE</b> <b>SPR PRE-APPLICATION - 1/2-1 ACRE</b>					<b>REFERENCE NO.</b> <b>PL-008</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>16.25</b>	<b>\$3,070.20</b>		<b>\$15,351</b>	
<b>TOTALS</b>			<b>16.25</b>	<b>\$3,070.20</b>		<b>\$15,351</b>	

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

<b>SERVICE</b> SPR PRE-APPLICATION - 1-5 ACRES		<b>REFERENCE NO.</b> PL-009	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  \$780 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$780.00</b>	<b>TOTAL REVENUE:</b>	<b>\$3,900</b>
<b>UNIT COST:</b>	<b>\$4,244.00</b>	<b>TOTAL COST:</b>	<b>\$21,220</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3,464.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(17,320)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>18.38%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$4,245 per application			

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

<b>SERVICE</b> <b>SPR PRE-APPLICATION - 1-5 ACRES</b>					<b>REFERENCE NO.</b> <b>PL-009</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>21.75</b>	<b>\$4,243.97</b>		<b>\$21,220</b>	
<b>TOTALS</b>			<b>21.75</b>	<b>\$4,244.00</b>		<b>\$21,220</b>	

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

<b>SERVICE</b> SPR PRE-APPLICATON - 5+ ACRES		<b>REFERENCE NO.</b> PL-010	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Pre-application review of a site plan application of more than five acres for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$780 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$780.00	<b>TOTAL REVENUE:</b>	\$2,340
<b>UNIT COST:</b>	\$5,453.00	<b>TOTAL COST:</b>	\$16,359
<b>UNIT PROFIT (SUBSIDY):</b>	\$(4,673.00)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(14,019)
<b>TOTAL UNITS:</b>	3	<b>PCT. COST RECOVERY:</b>	14.30%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$5,455 per application			

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

<b>SERVICE</b> <b>SPR PRE-APPLICATON - 5+ ACRES</b>					<b>REFERENCE NO.</b> <b>PL-010</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>28.25</b>	<b>\$5,452.99</b>		<b>\$16,359</b>	
<b>TOTALS</b>			<b>28.25</b>	<b>\$5,453.00</b>		<b>\$16,359</b>	

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

<b>SERVICE</b> <b>SPR-CONCEPTUAL - VOLUNTARY</b>		<b>REFERENCE NO.</b> <b>PL-011</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Conceptual review of a site plan application that is voluntary for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$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			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$5,185.00</b>	<b>TOTAL REVENUE:</b>	<b>\$5,185</b>
<b>UNIT COST:</b>	<b>\$2,759.00</b>	<b>TOTAL COST:</b>	<b>\$2,759</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$2,426.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$2,426</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>187.93%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$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**

<b>SERVICE</b> <b>SPR-CONCEPTUAL - VOLUNTARY</b>					<b>REFERENCE NO.</b> <b>PL-011</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>14.75</b>	<b>\$2,758.73</b>		<b>\$2,759</b>	
<b>TOTALS</b>			<b>14.75</b>	<b>\$2,759.00</b>		<b>\$2,759</b>	

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

<b>SERVICE</b> <b>SPR-CONCEPTUAL - 50K SQ FT</b>		<b>REFERENCE NO.</b> <b>PL-012</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Conceptual review of a site plan application up to 50,000 square feet for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$5,185 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$5,185.00</b>	<b>TOTAL REVENUE:</b>	<b>\$10,370</b>
<b>UNIT COST:</b>	<b>\$7,001.00</b>	<b>TOTAL COST:</b>	<b>\$14,002</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,816.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(3,632)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>74.06%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$7,000 per application			

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

<b>SERVICE</b> <b>SPR-CONCEPTUAL - 50K SQ FT</b>					<b>REFERENCE NO.</b> <b>PL-012</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>34.75</b>	<b>\$7,000.90</b>		<b>\$14,002</b>	
<b>TOTALS</b>			<b>34.75</b>	<b>\$7,001.00</b>		<b>\$14,002</b>	

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

<b>SERVICE</b> SPR-CONCEPTUAL - 100K SQ FT		<b>REFERENCE NO.</b> PL-013	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  \$5,185 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$6,745.00</b>	<b>TOTAL REVENUE:</b>	<b>\$6,745</b>
<b>UNIT COST:</b>	<b>\$9,271.00</b>	<b>TOTAL COST:</b>	<b>\$9,271</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(2,526.00)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(2,526)</b></u>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>72.75%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$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**

<b>SERVICE</b> <b>SPR-CONCEPTUAL - 100K SQ FT</b>					<b>REFERENCE NO.</b> <b>PL-013</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>46.00</b>	<b>\$9,271.09</b>		<b>\$9,271</b>	
<b>TOTALS</b>			<b>46.00</b>	<b>\$9,271.00</b>		<b>\$9,271</b>	

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

<b>SERVICE</b> <b>SPR-CONCEPTUAL - 300K SQ FT</b>		<b>REFERENCE NO.</b> <b>PL-014</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  \$5,185 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$12,985.00</b>	<b>TOTAL REVENUE:</b>	<b>\$12,985</b>
<b>UNIT COST:</b>	<b>\$13,818.00</b>	<b>TOTAL COST:</b>	<b>\$13,818</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(833.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(833)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>93.97%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$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**

<b>SERVICE</b> <b>SPR-CONCEPTUAL - 300K SQ FT</b>					<b>REFERENCE NO.</b> <b>PL-014</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>68.00</b>	<b>\$13,818.16</b>		<b>\$13,818</b>	
<b>TOTALS</b>			<b>68.00</b>	<b>\$13,818.00</b>		<b>\$13,818</b>	

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

<b>SERVICE</b> <b>SPR-CONCEPTUAL - 500K SQ FT</b>		<b>REFERENCE NO.</b> <b>PL-015</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  \$5,185 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$19,225.00</b>	<b>TOTAL REVENUE:</b>	<b>\$19,225</b>
<b>UNIT COST:</b>	<b>\$23,184.00</b>	<b>TOTAL COST:</b>	<b>\$23,184</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(3,959.00)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(3,959)</b></u>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>82.92%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$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**

<b>SERVICE</b> <b>SPR-CONCEPTUAL - 500K SQ FT</b>					<b>REFERENCE NO.</b> <b>PL-015</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>115.75</b>	<b>\$23,183.85</b>		<b>\$23,184</b>	
<b>TOTALS</b>			<b>115.75</b>	<b>\$23,184.00</b>		<b>\$23,184</b>	

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

<b>SERVICE</b> <b>SPR-CONCEPTUAL - 1 MIL SQ FT</b>		<b>REFERENCE NO.</b> <b>PL-016</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Conceptual review of a site plan application of more than 500,000 square feet for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$5,185 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$34,825.00</b>	<b>TOTAL REVENUE:</b>	<b>\$34,825</b>
<b>UNIT COST:</b>	<b>\$36,944.00</b>	<b>TOTAL COST:</b>	<b>\$36,944</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,119.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,119)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>94.26%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$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**

<b>SERVICE</b> <b>SPR-CONCEPTUAL - 1 MIL SQ FT</b>					<b>REFERENCE NO.</b> <b>PL-016</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>183.50</b>	<b>\$36,943.68</b>		<b>\$36,944</b>	
<b>TOTALS</b>			<b>183.50</b>	<b>\$36,944.00</b>		<b>\$36,944</b>	

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

<b>SERVICE</b> SPR PC REV - 50K SQ FT		<b>REFERENCE NO.</b> PL-017	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a site plan application by the Planning Commission up to 50,000 square feet for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$9,390 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$9,390.00</b>	<b>TOTAL REVENUE:</b>	<b>\$18,780</b>
<b>UNIT COST:</b>	<b>\$9,755.50</b>	<b>TOTAL COST:</b>	<b>\$19,511</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(365.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(731)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>96.25%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$9,755 per application			

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

<b>SERVICE</b> <b>SPR PC REV - 50K SQ FT</b>					<b>REFERENCE NO.</b> <b>PL-017</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>54.00</b>	<b>\$9,755.52</b>		<b>\$19,511</b>	
<b>TOTALS</b>			<b>54.00</b>	<b>\$9,755.50</b>		<b>\$19,511</b>	

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

<b>SERVICE</b> SPR-PC REV - 100K SQ FT		<b>REFERENCE NO.</b> PL-018	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  \$9,390 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$10,950.00</b>	<b>TOTAL REVENUE:</b>	<b>\$32,850</b>
<b>UNIT COST:</b>	<b>\$13,047.00</b>	<b>TOTAL COST:</b>	<b>\$39,141</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,097.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(6,291)</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>83.93%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$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**

<b>SERVICE</b> <b>SPR-PC REV - 100K SQ FT</b>					<b>REFERENCE NO.</b> <b>PL-018</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>72.75</b>	<b>\$13,047.07</b>		<b>\$39,141</b>	
<b>TOTALS</b>			<b>72.75</b>	<b>\$13,047.00</b>		<b>\$39,141</b>	

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

<b>SERVICE</b> SPR-PC REV - 300K SQ FT		<b>REFERENCE NO.</b> PL-019	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  \$9,390 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$17,190.00</b>	<b>TOTAL REVENUE:</b>	<b>\$68,760</b>
<b>UNIT COST:</b>	<b>\$19,566.75</b>	<b>TOTAL COST:</b>	<b>\$78,267</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,376.75)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(9,507)</b>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b>	<b>87.85%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$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**

<b>SERVICE</b> <b>SPR-PC REV - 300K SQ FT</b>					<b>REFERENCE NO.</b> <b>PL-019</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>103.75</b>	<b>\$19,566.74</b>		<b>\$78,267</b>	
<b>TOTALS</b>			<b>103.75</b>	<b>\$19,566.75</b>		<b>\$78,267</b>	

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

<b>SERVICE</b> SPR-PC REV - 500K SQ FT		<b>REFERENCE NO.</b> PL-020	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  \$9,390 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$23,430.00</b>	<b>TOTAL REVENUE:</b>	<b>\$46,860</b>
<b>UNIT COST:</b>	<b>\$30,115.00</b>	<b>TOTAL COST:</b>	<b>\$60,230</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(6,685.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(13,370)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>77.80%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$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**

<b>SERVICE</b> <b>SPR-PC REV - 500K SQ FT</b>					<b>REFERENCE NO.</b> <b>PL-020</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>155.25</b>	<b>\$30,115.23</b>		<b>\$60,230</b>	
<b>TOTALS</b>			<b>155.25</b>	<b>\$30,115.00</b>		<b>\$60,230</b>	

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

<b>SERVICE</b> SPR-PC REV - 1 MIL SQ FT		<b>REFERENCE NO.</b> PL-021	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a site plan application by the Planning Commission of more than 500,000 square feet for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$9,390 per application plus \$156 for additional 5,000 square feet or \$3 per 100 square feet			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$39,030.00</b>	<b>TOTAL REVENUE:</b>	<b>\$39,030</b>
<b>UNIT COST:</b>	<b>\$59,136.00</b>	<b>TOTAL COST:</b>	<b>\$59,136</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(20,106.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(20,106)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>66.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$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**

<b>SERVICE</b> <b>SPR-PC REV - 1 MIL SQ FT</b>					<b>REFERENCE NO.</b> <b>PL-021</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>301.25</b>	<b>\$59,136.06</b>		<b>\$59,136</b>	
<b>TOTALS</b>			<b>301.25</b>	<b>\$59,136.00</b>		<b>\$59,136</b>	

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

<b>SERVICE</b> <b>SPR-STAFF - 1-4 UNITS/0-1000 SF</b>		<b>REFERENCE NO.</b> <b>PL-022</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  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			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$520.00</b>	<b>TOTAL REVENUE:</b>	<b>\$4,680</b>
<b>UNIT COST:</b>	<b>\$4,921.00</b>	<b>TOTAL COST:</b>	<b>\$44,289</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(4,401.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(39,609)</b>
<b>TOTAL UNITS:</b>	<b>9</b>	<b>PCT. COST RECOVERY:</b>	<b>10.57%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$4,920 per application			

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

<b>SERVICE</b> <b>SPR-STAFF - 1-4 UNITS/0-1000 SF</b>					<b>REFERENCE NO.</b> <b>PL-022</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>9</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>26.50</b>	<b>\$4,920.95</b>		<b>\$44,289</b>	
<b>TOTALS</b>			<b>26.50</b>	<b>\$4,921.00</b>		<b>\$44,289</b>	

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

<b>SERVICE</b> SPR-STAFF - 5-12 UNIT/1K-5K SF		<b>REFERENCE NO.</b> PL-023	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  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			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$6,225.00</b>	<b>TOTAL REVENUE:</b>	<b>\$31,125</b>
<b>UNIT COST:</b>	<b>\$7,725.20</b>	<b>TOTAL COST:</b>	<b>\$38,626</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,500.20)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(7,501)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>80.58%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$7,725 per application			

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

<b>SERVICE</b> <b>SPR-STAFF - 5-12 UNIT/1K-5K SF</b>					<b>REFERENCE NO.</b> <b>PL-023</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>40.75</b>	<b>\$7,725.10</b>		<b>\$38,626</b>	
<b>TOTALS</b>			<b>40.75</b>	<b>\$7,725.20</b>		<b>\$38,626</b>	

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

<b>SERVICE</b> SPR-STAFF - 13-25 UNIT/5K-25K SF		<b>REFERENCE NO.</b> PL-024	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  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			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$6,537.00	<b>TOTAL REVENUE:</b>	\$26,148
<b>UNIT COST:</b>	\$10,612.75	<b>TOTAL COST:</b>	\$42,451
<b>UNIT PROFIT (SUBSIDY):</b>	\$(4,075.75)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(16,303)
<b>TOTAL UNITS:</b>	4	<b>PCT. COST RECOVERY:</b>	61.60%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$10,610 per application			

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

<b>SERVICE</b> <b>SPR-STAFF - 13-25 UNIT/5K-25K SF</b>					<b>REFERENCE NO.</b> <b>PL-024</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>55.75</b>	<b>\$10,612.66</b>		<b>\$42,451</b>	
<b>TOTALS</b>			<b>55.75</b>	<b>\$10,612.75</b>		<b>\$42,451</b>	

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

<b>SERVICE</b> SPR-STAFF - 25-49 UNIT/25K-50K SF		<b>REFERENCE NO.</b> PL-025	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  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			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$7,161.00	<b>TOTAL REVENUE:</b>	\$21,483
<b>UNIT COST:</b>	\$13,593.33	<b>TOTAL COST:</b>	\$40,780
<b>UNIT PROFIT (SUBSIDY):</b>	\$(6,432.33)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(19,297)
<b>TOTAL UNITS:</b>	3	<b>PCT. COST RECOVERY:</b>	52.68%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$13,595 per application			

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

<b>SERVICE</b> <b>SPR-STAFF - 25-49 UNIT/25K-50K SF</b>					<b>REFERENCE NO.</b> <b>PL-025</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>70.25</b>	<b>\$13,593.24</b>		<b>\$40,780</b>	
<b>TOTALS</b>			<b>70.25</b>	<b>\$13,593.33</b>		<b>\$40,780</b>	

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

<b>SERVICE</b> <b>SPR-STAFF - WING WALL/FACADE/MISC.</b>		<b>REFERENCE NO.</b> <b>PL-026</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a site plan application by staff of wing walls, facade remodels, or miscellaneous staff reviews for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  Wing Wall - \$260 per application Facade Remodel - \$1,292 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$879.20</b>	<b>TOTAL REVENUE:</b>	<b>\$4,396</b>
<b>UNIT COST:</b>	<b>\$1,313.20</b>	<b>TOTAL COST:</b>	<b>\$6,566</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(434.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,170)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>66.95%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,315 per application			

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

<b>SERVICE</b> <b>SPR-STAFF - WING WALL/FACADE/MISC.</b>					<b>REFERENCE NO.</b> <b>PL-026</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>7.33</b>	<b>\$1,313.10</b>		<b>\$6,566</b>	
<b>TOTALS</b>			<b>7.33</b>	<b>\$1,313.20</b>		<b>\$6,566</b>	

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

<b>SERVICE</b> SPR COMM MINISTERIAL REVIEW FOR ADU		<b>REFERENCE NO.</b> PL-027	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Ministerial review of a site plan application for Accessory Dwelling Units (ADUs) for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$989.00</b>	<b>TOTAL COST:</b>	<b>\$2,967</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(989.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,967)</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$990 per application			

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

<b>SERVICE</b> <b>SPR COMM MINISTERIAL REVIEW FOR ADU</b>					<b>REFERENCE NO.</b> <b>PL-027</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>4.99</b>	<b>\$989.05</b>		<b>\$2,967</b>	
<b>TOTALS</b>			<b>4.99</b>	<b>\$989.00</b>		<b>\$2,967</b>	

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

<b>SERVICE</b> <b>CUP - WIRELESS</b>		<b>REFERENCE NO.</b> <b>PL-028</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a wireless conditional use permit for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$7,315 per application (Major CUP)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$7,315.00</b>	<b>TOTAL REVENUE:</b>	<b>\$36,575</b>
<b>UNIT COST:</b>	<b>\$10,970.00</b>	<b>TOTAL COST:</b>	<b>\$54,850</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3,655.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(18,275)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>66.68%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$10,970 per application			

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

<b>SERVICE</b> <b>CUP - WIRELESS</b>				<b>REFERENCE NO.</b> <b>PL-028</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>5</b>		
<u>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
		<b>TYPE SUBTOTAL</b>	<b>60.50</b>	<b>\$10,970.05</b>		<b>\$54,850</b>
<b>TOTALS</b>			<b>60.50</b>	<b>\$10,970.00</b>		<b>\$54,850</b>

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

<b>SERVICE</b> <b>WIRELESS SPR - NEW CO-LOCATION</b>		<b>REFERENCE NO.</b> <b>PL-029</b>
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of a wireless site plan application of a new co-location for compliance with City codes and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$6,695 per application		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$6,695.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$3,753.33</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$2,941.67</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>15</b>	<b>PCT. COST RECOVERY:</b>
		<b>178.37%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,755 per application		

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

<b>SERVICE</b> <b>WIRELESS SPR - NEW CO-LOCATION</b>					<b>REFERENCE NO.</b> <b>PL-029</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>15</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>19.75</b>	<b>\$3,753.30</b>		<b>\$56,300</b>	
<b>TOTALS</b>			<b>19.75</b>	<b>\$3,753.33</b>		<b>\$56,300</b>	

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

<b>SERVICE</b> <b>WIRELESS SPR - MAJOR MODIFICATION</b>		<b>REFERENCE NO.</b> <b>PL-030</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a major modification of an existing wireless site for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$6,695 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$6,695.00</b>	<b>TOTAL REVENUE:</b>	<b>\$133,900</b>
<b>UNIT COST:</b>	<b>\$6,312.30</b>	<b>TOTAL COST:</b>	<b>\$126,246</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$382.70</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$7,654</b>
<b>TOTAL UNITS:</b>	<b>20</b>	<b>PCT. COST RECOVERY:</b>	<b>106.06%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$6,310 per application			

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

<b>SERVICE</b> <b>WIRELESS SPR - MAJOR MODIFICATION</b>					<b>REFERENCE NO.</b> <b>PL-030</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>20</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>33.50</b>	<b>\$6,312.29</b>		<b>\$126,246</b>	
<b>TOTALS</b>			<b>33.50</b>	<b>\$6,312.30</b>		<b>\$126,246</b>	

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

<b>SERVICE</b> <b>WIRELESS SPR - MINOR MODIFICATION</b>		<b>REFERENCE NO.</b> <b>PL-031</b>
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of a minor modification of an existing wireless site for compliance with City codes and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$6,695 per application		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$6,695.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$3,008.60</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$3,686.40</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>63</b>	<b>PCT. COST RECOVERY:</b>
		<b>222.53%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,010 per application		

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

<b>SERVICE</b> <b>WIRELESS SPR - MINOR MODIFICATION</b>					<b>REFERENCE NO.</b> <b>PL-031</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>63</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>15.91</b>	<b>\$3,008.60</b>		<b>\$189,542</b>	
<b>TOTALS</b>			<b>15.91</b>	<b>\$3,008.60</b>		<b>\$189,542</b>	

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

<b>SERVICE</b> <b>WIRELESS TELECOM HISTORIC RESOURCE</b>		<b>REFERENCE NO.</b> <b>PL-032</b>	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of the historic resources related to a wireless application for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$2,998.00</b>	<b>TOTAL COST:</b>	<b>\$2,998</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,998.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,998)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,000 per application  This fee is in addition to other Historic Planning fees			

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

<b>SERVICE</b> <b>WIRELESS TELECOM HISTORIC RESOURCE</b>					<b>REFERENCE NO.</b> <b>PL-032</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>15.08</b>	<b>\$2,998.07</b>		<b>\$2,998</b>	
<b>TOTALS</b>			<b>15.08</b>	<b>\$2,998.00</b>		<b>\$2,998</b>	

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

<b>SERVICE</b> CAT EXEMPT/STAT EXEMPT- W OTHER APP		<b>REFERENCE NO.</b> PL-033	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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).			
<b>CURRENT FEE STRUCTURE</b>  \$365 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$365.00</b>	<b>TOTAL REVENUE:</b>	<b>\$97,455</b>
<b>UNIT COST:</b>	<b>\$413.67</b>	<b>TOTAL COST:</b>	<b>\$110,450</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(48.67)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(12,995)</b>
<b>TOTAL UNITS:</b>	<b>267</b>	<b>PCT. COST RECOVERY:</b>	<b>88.23%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$415 per application			

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

<b>SERVICE</b> <b>CAT EXEMPT/STAT EXEMPT- W OTHER APP</b>					<b>REFERENCE NO.</b> <b>PL-033</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>267</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>2.25</b>	<b>\$413.67</b>		<b>\$110,450</b>	
<b>TOTALS</b>			<b>2.25</b>	<b>\$413.67</b>		<b>\$110,450</b>	

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

<b>SERVICE</b> CAT EXEMPT/STAT EXEMPT- STANDALONE		<b>REFERENCE NO.</b> PL-034	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of a categorical exemption or statutory exemption that is processed by itself for compliance with the California Environmental Quality Act (CEQA).			
<b>CURRENT FEE STRUCTURE</b>  \$365 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$365.00	<b>TOTAL REVENUE:</b>	\$1,095
<b>UNIT COST:</b>	\$791.67	<b>TOTAL COST:</b>	\$2,375
<b>UNIT PROFIT (SUBSIDY):</b>	\$(426.67)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(1,280)
<b>TOTAL UNITS:</b>	3	<b>PCT. COST RECOVERY:</b>	46.11%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$790 per application			

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

<b>SERVICE</b> <b>CAT EXEMPT/STAT EXEMPT- STANDALONE</b>					<b>REFERENCE NO.</b> <b>PL-034</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>4.17</b>	<b>\$791.50</b>		<b>\$2,375</b>	
<b>TOTALS</b>			<b>4.17</b>	<b>\$791.67</b>		<b>\$2,375</b>	

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

<b>SERVICE</b> CAT EXEMPT INFILL CLASS 32		<b>REFERENCE NO.</b> PL-035	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of an Infill Class 32 categorical exemption for compliance with the California Environmental Quality Act (CEQA).			
<b>CURRENT FEE STRUCTURE</b>  \$365 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$365.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,095</b>
<b>UNIT COST:</b>	<b>\$3,197.00</b>	<b>TOTAL COST:</b>	<b>\$9,591</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,832.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(8,496)</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>11.42%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,195 per application			

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

<b>SERVICE</b> <b>CAT EXEMPT INFILL CLASS 32</b>					<b>REFERENCE NO.</b> <b>PL-035</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>16.50</b>	<b>\$3,197.10</b>		<b>\$9,591</b>	
<b>TOTALS</b>			<b>16.50</b>	<b>\$3,197.00</b>		<b>\$9,591</b>	

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

<b>SERVICE</b> <b>INITIAL STUDY/NEG DECLARATION</b>		<b>REFERENCE NO.</b> <b>PL-036</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> STUDY	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of an initial study/negative declaration for compliance with the California Environmental Quality Act (CEQA).			
<b>CURRENT FEE STRUCTURE</b>  City Staff-prepared - \$9,975 per study Consultant-prepared - 115% of consultant cost			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$9,975.00</b>	<b>TOTAL REVENUE:</b>	<b>\$79,800</b>
<b>UNIT COST:</b>	<b>\$17,827.63</b>	<b>TOTAL COST:</b>	<b>\$142,621</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(7,852.63)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(62,821)</b>
<b>TOTAL UNITS:</b>	<b>8</b>	<b>PCT. COST RECOVERY:</b>	<b>55.95%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  City Staff-prepared - \$17,830 per study Consultant-prepared - 115% of consultant cost			

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

<b>SERVICE</b> <b>INITIAL STUDY/NEG DECLARATION</b>					<b>REFERENCE NO.</b> <b>PL-036</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>8</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>99.33</b>	<b>\$17,827.63</b>		<b>\$142,621</b>	
<b>TOTALS</b>			<b>99.33</b>	<b>\$17,827.63</b>		<b>\$142,621</b>	

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

<b>SERVICE</b> <b>MITIGATED NEGATIVE DECLARATION</b>		<b>REFERENCE NO.</b> <b>PL-037</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> STUDY	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of a mitigate negative declaration for compliance with the California Environmental Quality Act (CEQA).			
<b>CURRENT FEE STRUCTURE</b>  City Staff-prepared - \$9,975 per study Consultant-prepared - 115% of consultant cost			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$9,975.00</b>	<b>TOTAL REVENUE:</b>	<b>\$79,800</b>
<b>UNIT COST:</b>	<b>\$35,442.50</b>	<b>TOTAL COST:</b>	<b>\$283,540</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(25,467.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(203,740)</b>
<b>TOTAL UNITS:</b>	<b>8</b>	<b>PCT. COST RECOVERY:</b>	<b>28.14%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  City Staff-prepared - \$35,445 per study Consultant-prepared - 115% of consultant cost			

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

<b>SERVICE</b> <b>MITIGATED NEGATIVE DECLARATION</b>					<b>REFERENCE NO.</b> <b>PL-037</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>8</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>191.25</b>	<b>\$35,442.46</b>		<b>\$283,540</b>	
<b>TOTALS</b>			<b>191.25</b>	<b>\$35,442.50</b>		<b>\$283,540</b>	

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

<b>SERVICE</b> <b>PROG EIR/CEQA COMPLIANCE CHECKLST</b>		<b>REFERENCE NO.</b> <b>PL-038</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of a programatic environmental impact report and CEQA compliance checklist for compliance with the California Environmental Quality Act (CEQA).			
<b>CURRENT FEE STRUCTURE</b>  CEQA Clearance - \$6,225 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$6,225.00</b>	<b>TOTAL REVENUE:</b>	<b>\$43,575</b>
<b>UNIT COST:</b>	<b>\$6,803.14</b>	<b>TOTAL COST:</b>	<b>\$47,622</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(578.14)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(4,047)</b>
<b>TOTAL UNITS:</b>	<b>7</b>	<b>PCT. COST RECOVERY:</b>	<b>91.50%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  City Staff-prepared - \$6,805 per study Consultant-prepared - 115% of consultant cost			

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

<b>SERVICE</b> <b>PROG EIR/CEQA COMPLIANCE CHECKLST</b>					<b>REFERENCE NO.</b> <b>PL-038</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>7</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>36.50</b>	<b>\$6,803.18</b>		<b>\$47,622</b>	
<b>TOTALS</b>			<b>36.50</b>	<b>\$6,803.14</b>		<b>\$47,622</b>	

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

<b>SERVICE</b> <b>ENVIRONMENTAL IMPACT REPORT</b>		<b>REFERENCE NO.</b> <b>PL-039</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> STUDY	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of an environmental impact report for compliance with the California Environmental Quality Act (CEQA).			
<b>CURRENT FEE STRUCTURE</b>  Consultant-prepared - 115% of consultant cost			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$28,642.86</b>	<b>TOTAL REVENUE:</b>	<b>\$401,000</b>
<b>UNIT COST:</b>	<b>\$28,642.86</b>	<b>TOTAL COST:</b>	<b>\$401,000</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>14</b>	<b>PCT. COST RECOVERY:</b>	<b>100.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Consultant-prepared - 115% of consultant cost			

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

<b>SERVICE</b> <b>ENVIRONMENTAL IMPACT REPORT</b>					<b>REFERENCE NO.</b> <b>PL-039</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>14</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$28,642.86</b>		<b>\$401,000</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$28,642.86</b>		<b>\$401,000</b>	

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

<b>SERVICE</b> <b>ENVIRONMENTAL DOCUMENT PEER REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-040</b>
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> STUDY	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Peer review of an environmental impact report when needed for compliance with the California Environmental Quality Act (CEQA).		
<b>CURRENT FEE STRUCTURE</b>  Consultant-prepared - 115% of consultant cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>
		<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Consultant-prepared - 115% of consultant cost		

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

<b>SERVICE</b> <b>ENVIRONMENTAL DOCUMENT PEER REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-040</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

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

<b>SERVICE</b> <b>ENVIRON. IMPACT REPORT ADDENDUM</b>		<b>REFERENCE NO.</b> <b>PL-041</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> STUDY	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of an addendum to an environmental impact report for compliance with the California Environmental Quality Act (CEQA).			
<b>CURRENT FEE STRUCTURE</b>  Consultant-prepared - 115% of consultant cost			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$21,000.00</b>	<b>TOTAL REVENUE:</b>	<b>\$84,000</b>
<b>UNIT COST:</b>	<b>\$20,754.50</b>	<b>TOTAL COST:</b>	<b>\$83,018</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$245.50</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$982</b>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b>	<b>101.18%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  City Staff-prepared - \$20,755 per study Consultant-prepared - 115% of consultant cost			

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

<b>SERVICE</b> <b>ENVIRON. IMPACT REPORT ADDENDUM</b>					<b>REFERENCE NO.</b> <b>PL-041</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>113.00</b>	<b>\$20,754.49</b>		<b>\$83,018</b>	
<b>TOTALS</b>			<b>113.00</b>	<b>\$20,754.50</b>		<b>\$83,018</b>	

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

<b>SERVICE</b> <b>MODIF OF ENVIRON MITIGATION MEASURE</b>		<b>REFERENCE NO.</b> <b>PL-042</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> STUDY	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of a modification to an existing environmental mitigation measure for compliance with the California Environmental Quality Act (CEQA).			
<b>CURRENT FEE STRUCTURE</b>  \$5,970 per study			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$5,970.00</b>	<b>TOTAL REVENUE:</b>	<b>\$5,970</b>
<b>UNIT COST:</b>	<b>\$12,312.00</b>	<b>TOTAL COST:</b>	<b>\$12,312</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(6,342.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(6,342)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>48.49%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  City Staff-prepared - \$12,315 per study Consultant-prepared - 115% of consultant cost			

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

<b>SERVICE</b> <b>MODIF OF ENVIRON MITIGATION MEASURE</b>					<b>REFERENCE NO.</b> <b>PL-042</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>69.75</b>	<b>\$12,311.80</b>		<b>\$12,312</b>	
<b>TOTALS</b>			<b>69.75</b>	<b>\$12,312.00</b>		<b>\$12,312</b>	

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

<b>SERVICE</b> NEPA ENVIRON ASSESSMENT/FONSI		<b>REFERENCE NO.</b> PL-043	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of an environmental assessment for compliance with the National Environmental Policy Act (NEPA).			
<b>CURRENT FEE STRUCTURE</b>  Consultant-prepared - 115% of consultant cost			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$18,333.33</b>	<b>TOTAL REVENUE:</b>	<b>\$55,000</b>
<b>UNIT COST:</b>	<b>\$17,827.67</b>	<b>TOTAL COST:</b>	<b>\$53,483</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$505.66</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$1,517</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>102.84%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  City Staff-prepared - \$17,830 per application Consultant-prepared - 115% of consultant cost			

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

<b>SERVICE</b> <b>NEPA ENVIRON ASSESSMENT/FONSI</b>					<b>REFERENCE NO.</b> <b>PL-043</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>99.33</b>	<b>\$17,827.63</b>		<b>\$53,483</b>	
<b>TOTALS</b>			<b>99.33</b>	<b>\$17,827.67</b>		<b>\$53,483</b>	

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

<b>SERVICE</b> NEPA ENVIRON ACESS/MITIGATED FONSI		<b>REFERENCE NO.</b> PL-044	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of a mitigated environmental assessment for compliance with the National Environmental Policy Act (NEPA).			
<b>CURRENT FEE STRUCTURE</b>  Consultant-prepared - 115% of consultant cost			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$36,666.67</b>	<b>TOTAL REVENUE:</b>	<b>\$110,000</b>
<b>UNIT COST:</b>	<b>\$35,442.33</b>	<b>TOTAL COST:</b>	<b>\$106,327</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$1,224.34</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$3,673</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>103.45%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  City Staff-prepared - \$35,440 per application Consultant-prepared - 115% of consultant cost			

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

<b>SERVICE</b> <b>NEPA ENVIRON ACESS/MITIGATED FONSI</b>					<b>REFERENCE NO.</b> <b>PL-044</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>191.25</b>	<b>\$35,442.46</b>		<b>\$106,327</b>	
<b>TOTALS</b>			<b>191.25</b>	<b>\$35,442.33</b>		<b>\$106,327</b>	

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

<b>SERVICE</b> <b>NEPA APPLICATION</b>		<b>REFERENCE NO.</b> <b>PL-045</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of an environmental application for compliance with the National Environmental Policy Act (NEPA).			
<b>CURRENT FEE STRUCTURE</b>  Consultant-prepared - 115% of consultant cost			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Consultant-prepared - 115% of consultant cost			

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

<b>SERVICE</b> <b>NEPA APPLICATION</b>				<b>REFERENCE NO.</b> <b>PL-045</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>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
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

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

<b>SERVICE</b> <b>NEPA EXCLUSION W/WORKSHEET</b>		<b>REFERENCE NO.</b> <b>PL-046</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of an environmental exclusion with worksheet for compliance with the National Environmental Policy Act (NEPA).			
<b>CURRENT FEE STRUCTURE</b>  Consultant-prepared - 115% of consultant cost			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$3,200.00</b>	<b>TOTAL REVENUE:</b>	<b>\$3,200</b>
<b>UNIT COST:</b>	<b>\$3,140.00</b>	<b>TOTAL COST:</b>	<b>\$3,140</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$60.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$60</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>101.91%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  City Staff-prepared - \$3,140 per application Consultant-prepared - 115% of consultant cost			

October 29, 2020

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

<b>SERVICE</b> <b>NEPA EXCLUSION W/WORKSHEET</b>					<b>REFERENCE NO.</b> <b>PL-046</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>16.25</b>	<b>\$3,139.78</b>		<b>\$3,140</b>	
<b>TOTALS</b>			<b>16.25</b>	<b>\$3,140.00</b>		<b>\$3,140</b>	

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

<b>SERVICE</b> <b>NEPA EXCLUSION W/O WORKSHEET</b>		<b>REFERENCE NO.</b> <b>PL-047</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of an environmental exclusion without worksheet for compliance with the National Environmental Policy Act (NEPA).			
<b>CURRENT FEE STRUCTURE</b>  Consultant-prepared - 115% of consultant cost			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$800.00</b>	<b>TOTAL REVENUE:</b>	<b>\$800</b>
<b>UNIT COST:</b>	<b>\$792.00</b>	<b>TOTAL COST:</b>	<b>\$792</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$8.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$8</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>101.01%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  City Staff-prepared - \$790 per application Consultant-prepared - 115% of consultant cost			

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

<b>SERVICE</b> <b>NEPA EXCLUSION W/O WORKSHEET</b>					<b>REFERENCE NO.</b> <b>PL-047</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>4.17</b>	<b>\$791.50</b>		<b>\$792</b>	
<b>TOTALS</b>			<b>4.17</b>	<b>\$792.00</b>		<b>\$792</b>	

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

<b>SERVICE</b> <b>NEPA ENVIRONMENTAL IMPACT STUDY</b>		<b>REFERENCE NO.</b> <b>PL-048</b>
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> STUDY	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review and processing of an environmental impact study for compliance with the National Environmental Policy Act (NEPA).		
<b>CURRENT FEE STRUCTURE</b>  Consultant-prepared - 115% of consultant cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Consultant-prepared - 115% of consultant cost		

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

<b>SERVICE</b> <b>NEPA ENVIRONMENTAL IMPACT STUDY</b>					<b>REFERENCE NO.</b> <b>PL-048</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

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

<b>SERVICE</b> <b>ZONE MAP AMENDMENT</b>		<b>REFERENCE NO.</b> <b>PL-049</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of proposed changes to the zoning map designation for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$11,930 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$11,930.00</b>	<b>TOTAL REVENUE:</b>	<b>\$47,720</b>
<b>UNIT COST:</b>	<b>\$15,265.00</b>	<b>TOTAL COST:</b>	<b>\$61,060</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3,335.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(13,340)</b>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b>	<b>78.15%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$15,265 per application			

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

<b>SERVICE</b> <b>ZONE MAP AMENDMENT</b>					<b>REFERENCE NO.</b> <b>PL-049</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>81.00</b>	<b>\$15,264.93</b>		<b>\$61,060</b>	
<b>TOTALS</b>			<b>81.00</b>	<b>\$15,265.00</b>		<b>\$61,060</b>	

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

<b>SERVICE</b> <b>GENERAL PLAN AMENDMENT - MAP</b>		<b>REFERENCE NO.</b> <b>PL-050</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of proposed changes to the General Plan zoning map designation for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$11,930 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$11,930.00</b>	<b>TOTAL REVENUE:</b>	<b>\$59,650</b>
<b>UNIT COST:</b>	<b>\$15,265.00</b>	<b>TOTAL COST:</b>	<b>\$76,325</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3,335.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(16,675)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>78.15%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$15,265 per application			

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

<b>SERVICE</b> <b>GENERAL PLAN AMENDMENT - MAP</b>					<b>REFERENCE NO.</b> <b>PL-050</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>81.00</b>	<b>\$15,264.93</b>		<b>\$76,325</b>	
<b>TOTALS</b>			<b>81.00</b>	<b>\$15,265.00</b>		<b>\$76,325</b>	

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

<b>SERVICE</b> <b>ZONE TEXT AMENDMENT</b>		<b>REFERENCE NO.</b> <b>PL-051</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of proposed changes to the zoning text designation for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$11,930 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$11,930.00</b>	<b>TOTAL REVENUE:</b>	<b>\$47,720</b>
<b>UNIT COST:</b>	<b>\$19,824.00</b>	<b>TOTAL COST:</b>	<b>\$79,296</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(7,894.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(31,576)</b>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b>	<b>60.18%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$19,825 per application			

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

<b>SERVICE</b> <b>ZONE TEXT AMENDMENT</b>					<b>REFERENCE NO.</b> <b>PL-051</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>101.75</b>	<b>\$19,824.02</b>		<b>\$79,296</b>	
<b>TOTALS</b>			<b>101.75</b>	<b>\$19,824.00</b>		<b>\$79,296</b>	

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

<b>SERVICE</b> <b>GENERAL PLAN AMENDMENT - TEXT</b>		<b>REFERENCE NO.</b> <b>PL-052</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of proposed changes to the General Plan zoning text designation for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$11,930 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$11,930.00</b>	<b>TOTAL REVENUE:</b>	<b>\$11,930</b>
<b>UNIT COST:</b>	<b>\$19,824.00</b>	<b>TOTAL COST:</b>	<b>\$19,824</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(7,894.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(7,894)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>60.18%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$19,825 per application			

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

<b>SERVICE</b> <b>GENERAL PLAN AMENDMENT - TEXT</b>					<b>REFERENCE NO.</b> <b>PL-052</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>101.75</b>	<b>\$19,824.02</b>		<b>\$19,824</b>	
<b>TOTALS</b>			<b>101.75</b>	<b>\$19,824.00</b>		<b>\$19,824</b>	

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

<b>SERVICE</b> <b>TENTATIVE PARCEL MAP</b>		<b>REFERENCE NO.</b> <b>PL-053</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a tentative map of up to 4 lots for compliance with City codes and standards and the Subdivision Map Act.			
<b>CURRENT FEE STRUCTURE</b>  \$5,753 per application plus \$164 per lot			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$6,327.00</b>	<b>TOTAL REVENUE:</b>	<b>\$12,654</b>
<b>UNIT COST:</b>	<b>\$18,581.00</b>	<b>TOTAL COST:</b>	<b>\$37,162</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(12,254.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(24,508)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>34.05%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  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 <b>TENTATIVE PARCEL MAP</b>					REFERENCE NO. <b>PL-053</b>		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS <b>2</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>25.50</b>	<b>\$4,419.75</b>		<b>\$8,840</b>	
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	
		<b>TYPE SUBTOTAL</b>	<b>76.99</b>	<b>\$13,656.11</b>		<b>\$27,312</b>	
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	
		<b>TYPE SUBTOTAL</b>	<b>5.25</b>	<b>\$1,010.75</b>		<b>\$1,011</b>	
<b>TOTALS</b>			<b>107.73</b>	<b>\$18,581.00</b>		<b>\$37,162</b>	

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

<b>SERVICE</b> <b>PARCEL MAP WAIVER</b>		<b>REFERENCE NO.</b> <b>PL-054</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a waiver of the need for a parcel for compliance with City codes and standards and the Subdivision Map Act.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$1,294.00</b>	<b>TOTAL COST:</b>	<b>\$1,294</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(1,294.00)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(1,294)</b></u>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,295 per application			

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

<b>SERVICE</b> <b>PARCEL MAP WAIVER</b>					<b>REFERENCE NO.</b> <b>PL-054</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>7.50</b>	<b>\$1,294.36</b>		<b>\$1,294</b>	
<b>TOTALS</b>			<b>7.50</b>	<b>\$1,294.00</b>		<b>\$1,294</b>	

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

<b>SERVICE</b> <b>TENTATIVE TRACT MAP</b>		<b>REFERENCE NO.</b> <b>PL-055</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a tentative map of 5 or more lots for compliance with City codes and standards and the Subdivision Map Act.			
<b>CURRENT FEE STRUCTURE</b>  \$5,753 per application plus \$164 per lot  Vesting Tentative Map - \$1,700 per application			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$20,841.00</b>	<b>TOTAL REVENUE:</b>	<b>\$104,205</b>
<b>UNIT COST:</b>	<b>\$25,878.40</b>	<b>TOTAL COST:</b>	<b>\$129,392</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(5,037.40)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(25,187)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>80.53%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  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**

<b>SERVICE</b>				<b>REFERENCE NO.</b>			
<b>TENTATIVE TRACT MAP</b>				<b>PL-055</b>			
<b>NOTE</b>				<b>TOTAL UNITS</b>			
Unit Costs are an Average of Total Units				<b>5</b>			
<u>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	
<b>TYPE SUBTOTAL</b>			<b>92.75</b>	<b>\$16,764.48</b>		<b>\$16,764</b>	
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	
<b>TYPE SUBTOTAL</b>			<b>103.00</b>	<b>\$18,811.41</b>		<b>\$18,811</b>	
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	
<b>TYPE SUBTOTAL</b>			<b>121.24</b>	<b>\$22,781.00</b>		<b>\$22,781</b>	
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	

THIS PAGE

INTENTIONALLY BLANK

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**

<b>SERVICE</b> <b>TENTATIVE TRACT MAP</b>					<b>REFERENCE NO.</b> <b>PL-055</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
		<b>TYPE SUBTOTAL</b>	<b>158.00</b>	<b>\$30,015.40</b>		<b>\$30,015</b>	
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	
		<b>TYPE SUBTOTAL</b>	<b>209.00</b>	<b>\$40,008.47</b>		<b>\$40,008</b>	
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	
		<b>TYPE SUBTOTAL</b>	<b>5.25</b>	<b>\$1,010.75</b>		<b>\$1,011</b>	
<b>TOTALS</b>			<b>689.24</b>	<b>\$25,878.40</b>		<b>\$129,392</b>	

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

<b>SERVICE</b> <b>CONDOMINIUM TENTATIVE MAP</b>		<b>REFERENCE NO.</b> <b>PL-056</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a new condominium or condominium conversion tentative map for compliance with City codes and standards and the Subdivision Map Act.			
<b>CURRENT FEE STRUCTURE</b>  New Condominium - \$5,753 per application plus \$164 per unit Condominium Conversion - \$9,375 per application plus \$170 per unit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$18,446.60</b>	<b>TOTAL REVENUE:</b>	<b>\$92,233</b>
<b>UNIT COST:</b>	<b>\$24,682.60</b>	<b>TOTAL COST:</b>	<b>\$123,413</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(6,236.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(31,180)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>74.74%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  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 <b>CONDOMINIUM TENTATIVE MAP</b>				REFERENCE NO. <b>PL-056</b>		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <b>5</b>		
<u>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
<b>TYPE SUBTOTAL</b>			<b>85.25</b>	<b>\$15,245.72</b>		<b>\$15,246</b>
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
<b>TYPE SUBTOTAL</b>			<b>96.74</b>	<b>\$17,688.47</b>		<b>\$17,688</b>
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
<b>TYPE SUBTOTAL</b>			<b>120.01</b>	<b>\$22,162.13</b>		<b>\$22,162</b>
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

THIS PAGE

INTENTIONALLY BLANK

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**

<b>SERVICE</b> <b>CONDOMINIUM TENTATIVE MAP</b>				<b>REFERENCE NO.</b> <b>PL-056</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>5</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
<b>TYPE SUBTOTAL</b>			<b>165.75</b>	<b>\$30,952.63</b>		<b>\$30,953</b>
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
<b>TYPE SUBTOTAL</b>			<b>197.74</b>	<b>\$37,364.33</b>		<b>\$37,364</b>
<b>TOTALS</b>			<b>665.49</b>	<b>\$24,682.60</b>		<b>\$123,413</b>

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

<b>SERVICE</b> <b>FINAL MAP REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-057</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a final map for compliance with City codes and standards and the Subdivision Map Act.			
<b>CURRENT FEE STRUCTURE</b>  \$2,113 per application plus \$164 per lot/unit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$14,806.60</b>	<b>TOTAL REVENUE:</b>	<b>\$74,033</b>
<b>UNIT COST:</b>	<b>\$4,578.80</b>	<b>TOTAL COST:</b>	<b>\$22,894</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$10,227.80</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$51,139</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>323.37%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,740 per application plus \$30 per lot/unit			

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

<b>SERVICE</b> <b>FINAL MAP REVIEW</b>				<b>REFERENCE NO.</b> <b>PL-057</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>5</b>		
<u>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
		<b>TYPE SUBTOTAL</b>	<b>10.25</b>	<b>\$1,739.91</b>		<b>\$8,700</b>
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Per Lot	0.17	\$30.20	470	\$14,194
		<b>TYPE SUBTOTAL</b>	<b>0.17</b>	<b>\$30.20</b>		<b>\$14,194</b>
<b>TOTALS</b>			<b>10.42</b>	<b>\$4,578.80</b>		<b>\$22,894</b>

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

<b>SERVICE</b> <b>CONDOMINIUM CONVERSION</b>		<b>REFERENCE NO.</b> <b>PL-058</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a conversion of an apartment or hotel to a condominium for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  Condo Conversion Permit - \$9,255 per permit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$9,255.00</b>	<b>TOTAL REVENUE:</b>	<b>\$18,510</b>
<b>UNIT COST:</b>	<b>\$12,845.50</b>	<b>TOTAL COST:</b>	<b>\$25,691</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3,590.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(7,181)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>72.05%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$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**

<b>SERVICE</b> <b>CONDOMINIUM CONVERSION</b>					<b>REFERENCE NO.</b> <b>PL-058</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>67.50</b>	<b>\$12,667.07</b>		<b>\$25,334</b>	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Per Unit	2.01	\$357.04	1	\$357	
		<b>TYPE SUBTOTAL</b>	<b>2.01</b>	<b>\$357.04</b>		<b>\$357</b>	
<b>TOTALS</b>			<b>69.51</b>	<b>\$12,845.50</b>		<b>\$25,691</b>	

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

<b>SERVICE</b> <b>CONDO CONVERSION EXEMPTION</b>		<b>REFERENCE NO.</b> <b>PL-059</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  \$1,850 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,850.00</b>	<b>TOTAL REVENUE:</b>	<b>\$9,250</b>
<b>UNIT COST:</b>	<b>\$1,946.80</b>	<b>TOTAL COST:</b>	<b>\$9,734</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(96.80)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(484)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>95.03%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,945 per application			

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

<b>SERVICE</b> <b>CONDO CONVERSION EXEMPTION</b>					<b>REFERENCE NO.</b> <b>PL-059</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>11.26</b>	<b>\$1,946.74</b>		<b>\$9,734</b>	
<b>TOTALS</b>			<b>11.26</b>	<b>\$1,946.80</b>		<b>\$9,734</b>	

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

<b>SERVICE</b> <b>LOT MERGER - ZONING ADMINISTRATOR</b>		<b>REFERENCE NO.</b> <b>PL-060</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  \$880 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$880.00	<b>TOTAL REVENUE:</b>	\$11,440
<b>UNIT COST:</b>	\$2,144.77	<b>TOTAL COST:</b>	\$27,882
<b>UNIT PROFIT (SUBSIDY):</b>	\$(1,264.77)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(16,442)
<b>TOTAL UNITS:</b>	13	<b>PCT. COST RECOVERY:</b>	41.03%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,145 per application			

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

<b>SERVICE</b> <b>LOT MERGER - ZONING ADMINISTRATOR</b>					<b>REFERENCE NO.</b> <b>PL-060</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>13</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>12.00</b>	<b>\$2,144.79</b>		<b>\$27,882</b>	
<b>TOTALS</b>			<b>12.00</b>	<b>\$2,144.77</b>		<b>\$27,882</b>	

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

<b>SERVICE</b> <b>LOT MERGER - ADMINISTRATIVE</b>		<b>REFERENCE NO.</b> <b>PL-061</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a merger of two lots into one lot by staff for compliance with City codes and standards and the Subdivision Map Act.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$1,707.10</b>	<b>TOTAL COST:</b>	<b>\$34,142</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(1,707.10)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(34,142)</b></u>
<b>TOTAL UNITS:</b>	<b>20</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,710 per application			

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

<b>SERVICE</b> <b>LOT MERGER - ADMINISTRATIVE</b>					<b>REFERENCE NO.</b> <b>PL-061</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>20</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>9.50</b>	<b>\$1,707.09</b>		<b>\$34,142</b>	
<b>TOTALS</b>			<b>9.50</b>	<b>\$1,707.10</b>		<b>\$34,142</b>	

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

<b>SERVICE</b> <b>LOT LINE ADJUSTMENT</b>		<b>REFERENCE NO.</b> <b>PL-062</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of an adjustment of the lot line between two lots for compliance with City codes and standards and the Subdivision Map Act.			
<b>CURRENT FEE STRUCTURE</b>  \$2,655 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$2,655.00</b>	<b>TOTAL REVENUE:</b>	<b>\$10,620</b>
<b>UNIT COST:</b>	<b>\$5,051.75</b>	<b>TOTAL COST:</b>	<b>\$20,207</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,396.75)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(9,587)</b>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b>	<b>52.56%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$5,050 per application			

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

<b>SERVICE</b> <b>LOT LINE ADJUSTMENT</b>					<b>REFERENCE NO.</b> <b>PL-062</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>28.00</b>	<b>\$5,051.84</b>		<b>\$20,207</b>	
<b>TOTALS</b>			<b>28.00</b>	<b>\$5,051.75</b>		<b>\$20,207</b>	

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

<b>SERVICE</b> <b>CERT. OF COMPLIANCE (STAND-ALONE)</b>		<b>REFERENCE NO.</b> <b>PL-063</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a stand-alone certificate of compliance for compliance with City codes and standards and the Subdivision Map Act.			
<b>CURRENT FEE STRUCTURE</b>  \$930 per application plus County recording fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$930.00</b>	<b>TOTAL REVENUE:</b>	<b>\$36,270</b>
<b>UNIT COST:</b>	<b>\$1,707.10</b>	<b>TOTAL COST:</b>	<b>\$66,577</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(777.10)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(30,307)</b>
<b>TOTAL UNITS:</b>	<b>39</b>	<b>PCT. COST RECOVERY:</b>	<b>54.48%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,710 per application plus County recording fee			

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

<b>SERVICE</b> <b>CERT. OF COMPLIANCE (STAND-ALONE)</b>					<b>REFERENCE NO.</b> <b>PL-063</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>39</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>9.50</b>	<b>\$1,707.09</b>		<b>\$66,577</b>	
<b>TOTALS</b>			<b>9.50</b>	<b>\$1,707.10</b>		<b>\$66,577</b>	

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

<b>SERVICE</b> <b>GEN PLAN CONFORM - ALLEY VACATION</b>		<b>REFERENCE NO.</b> <b>PL-064</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a general plan conformity certification for an alley vacation for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$1,830 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,830.00</b>	<b>TOTAL REVENUE:</b>	<b>\$5,490</b>
<b>UNIT COST:</b>	<b>\$6,696.67</b>	<b>TOTAL COST:</b>	<b>\$20,090</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(4,866.67)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(14,600)</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>27.33%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$6,695 per application			

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

<b>SERVICE</b> <b>GEN PLAN CONFORM - ALLEY VACATION</b>					<b>REFERENCE NO.</b> <b>PL-064</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>38.00</b>	<b>\$6,696.70</b>		<b>\$20,090</b>	
<b>TOTALS</b>			<b>38.00</b>	<b>\$6,696.67</b>		<b>\$20,090</b>	

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

<b>SERVICE</b> <b>GEN PLAN CONFORM CERT - OTHER</b>		<b>REFERENCE NO.</b> <b>PL-065</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a general plan conformity certification for applications other than an alley vacation for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$1,830 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,830.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,830</b>
<b>UNIT COST:</b>	<b>\$15,782.00</b>	<b>TOTAL COST:</b>	<b>\$15,782</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(13,952.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(13,952)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>11.60%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$15,780 per application			

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

<b>SERVICE</b> <b>GEN PLAN CONFORM CERT - OTHER</b>					<b>REFERENCE NO.</b> <b>PL-065</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>87.75</b>	<b>\$15,781.54</b>		<b>\$15,782</b>	
<b>TOTALS</b>			<b>87.75</b>	<b>\$15,782.00</b>		<b>\$15,782</b>	

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

<b>SERVICE</b> <b>SIGN PERMIT</b>		<b>REFERENCE NO.</b> <b>PL-066</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of the zoning and standards of a sign for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$155 for the first sign plus \$78 for each additional sign			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$157.89</b>	<b>TOTAL REVENUE:</b>	<b>\$4,263</b>
<b>UNIT COST:</b>	<b>\$90.48</b>	<b>TOTAL COST:</b>	<b>\$2,443</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$67.41</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$1,820</b>
<b>TOTAL UNITS:</b>	<b>27</b>	<b>PCT. COST RECOVERY:</b>	<b>174.50%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$90 for the first sign plus \$45 for each additional sign			

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

<b>SERVICE</b> <b>SIGN PERMIT</b>					<b>REFERENCE NO.</b> <b>PL-066</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>27</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$88.82</b>		<b>\$2,398</b>	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Each Additional Sign	0.25	\$44.41	1	\$44	
		<b>TYPE SUBTOTAL</b>	<b>0.25</b>	<b>\$44.41</b>		<b>\$44</b>	
<b>TOTALS</b>			<b>0.75</b>	<b>\$90.48</b>		<b>\$2,443</b>	

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

<b>SERVICE</b> <b>FENCE PERMIT</b>		<b>REFERENCE NO.</b> <b>PL-067</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of the zoning and standards of a fence for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$59.00</b>	<b>TOTAL COST:</b>	<b>\$59</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(59.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(59)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$60 per permit			

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

<b>SERVICE</b> <b>FENCE PERMIT</b>					<b>REFERENCE NO.</b> <b>PL-067</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.33</b>	<b>\$58.62</b>		<b>\$59</b>	
<b>TOTALS</b>			<b>0.33</b>	<b>\$59.00</b>		<b>\$59</b>	

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

<b>SERVICE</b> <b>PROMO ACTIVITY SIGN (BANNER)</b>		<b>REFERENCE NO.</b> <b>PL-068</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of the zoning and standards of a banner for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$52 per permit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$52.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,820</b>
<b>UNIT COST:</b>	<b>\$30.51</b>	<b>TOTAL COST:</b>	<b>\$1,068</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$21.49</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$752</b>
<b>TOTAL UNITS:</b>	<b>35</b>	<b>PCT. COST RECOVERY:</b>	<b>170.41%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$30 for the first sign plus \$15 for each additional sign			

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

<b>SERVICE</b> <b>PROMO ACTIVITY SIGN (BANNER)</b>					<b>REFERENCE NO.</b> <b>PL-068</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>35</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.17</b>	<b>\$30.15</b>		<b>\$1,055</b>	
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Each Additional	0.07	\$12.43	1	\$12	
		<b>TYPE SUBTOTAL</b>	<b>0.07</b>	<b>\$12.43</b>		<b>\$12</b>	
<b>TOTALS</b>			<b>0.24</b>	<b>\$30.51</b>		<b>\$1,068</b>	

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

<b>SERVICE</b> <b>SIGN STANDARDS WAIVER</b>		<b>REFERENCE NO.</b> <b>PL-069</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a request for a waiver of sign standards.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$1,491.00</b>	<b>TOTAL COST:</b>	<b>\$1,491</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(1,491.00)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(1,491)</b></u>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,490 per application			

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

<b>SERVICE</b> <b>SIGN STANDARDS WAIVER</b>					<b>REFERENCE NO.</b> <b>PL-069</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>8.33</b>	<b>\$1,490.73</b>		<b>\$1,491</b>	
<b>TOTALS</b>			<b>8.33</b>	<b>\$1,491.00</b>		<b>\$1,491</b>	

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

<b>SERVICE</b> <b>CREATIVE SIGN PERMIT</b>		<b>REFERENCE NO.</b> <b>PL-070</b>	
<b>PRIMARY DEPARTMENT</b> HISTORIC PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of the zoning and standards of a creative sign for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$935 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$935.00</b>	<b>TOTAL REVENUE:</b>	<b>\$6,545</b>
<b>UNIT COST:</b>	<b>\$2,873.43</b>	<b>TOTAL COST:</b>	<b>\$20,114</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,938.43)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(13,569)</b>
<b>TOTAL UNITS:</b>	<b>7</b>	<b>PCT. COST RECOVERY:</b>	<b>32.54%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,875 per application			

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

<b>SERVICE</b> <b>CREATIVE SIGN PERMIT</b>					<b>REFERENCE NO.</b> <b>PL-070</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>7</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>15.00</b>	<b>\$2,873.49</b>		<b>\$20,114</b>	
<b>TOTALS</b>			<b>15.00</b>	<b>\$2,873.43</b>		<b>\$20,114</b>	

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

<b>SERVICE</b> <b>SIGN PROGRAM</b>		<b>REFERENCE NO.</b> <b>PL-071</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a sign program for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$1,555 per application in addition to the Sign Permit fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,555.00</b>	<b>TOTAL REVENUE:</b>	<b>\$20,215</b>
<b>UNIT COST:</b>	<b>\$5,378.69</b>	<b>TOTAL COST:</b>	<b>\$69,923</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3,823.69)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(49,708)</b>
<b>TOTAL UNITS:</b>	<b>13</b>	<b>PCT. COST RECOVERY:</b>	<b>28.91%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  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**

<b>SERVICE</b>				<b>REFERENCE NO.</b>		
<b>SIGN PROGRAM</b>				<b>PL-071</b>		
<b>NOTE</b>				<b>TOTAL UNITS</b>		
Unit Costs are an Average of Total Units				<b>13</b>		
<u>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
<b>TYPE SUBTOTAL</b>			<b>15.25</b>	<b>\$2,870.36</b>		<b>\$22,963</b>
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
<b>TYPE SUBTOTAL</b>			<b>34.49</b>	<b>\$6,697.12</b>		<b>\$20,091</b>
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
<b>TYPE SUBTOTAL</b>			<b>55.24</b>	<b>\$10,829.90</b>		<b>\$10,830</b>
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

THIS PAGE

INTENTIONALLY BLANK

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**

<b>SERVICE</b> <b>SIGN PROGRAM</b>					<b>REFERENCE NO.</b> <b>PL-071</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>13</b>		
<u>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**

<b>SERVICE</b> <b>SIGN PROGRAM AMENDMENT</b>		<b>REFERENCE NO.</b> <b>PL-072</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of an amendment to an existing sign program for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$2,035.50</b>	<b>TOTAL COST:</b>	<b>\$8,142</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(2,035.50)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(8,142)</b></u>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,035 per application			

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

<b>SERVICE</b> <b>SIGN PROGRAM AMENDMENT</b>					<b>REFERENCE NO.</b> <b>PL-072</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>10.92</b>	<b>\$2,035.47</b>		<b>\$8,142</b>	
<b>TOTALS</b>			<b>10.92</b>	<b>\$2,035.50</b>		<b>\$8,142</b>	

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

<b>SERVICE</b> <b>STREET NAME CHANGE</b>		<b>REFERENCE NO.</b> <b>PL-073</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review a request to change the name of a public City street for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$3,110 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
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**

<b>SERVICE</b> <b>STREET NAME CHANGE</b>					<b>REFERENCE NO.</b> <b>PL-073</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

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

<b>SERVICE CLASSIFICATION OF USE</b>		<b>REFERENCE NO.</b> <b>PL-074</b>
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of a request to classify a use not otherwise identified in the Zoning Code.		
<b>CURRENT FEE STRUCTURE</b>  \$4,150 per application		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$4,150.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$13,659.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(9,509.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>30.38%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$13,660 per application		

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

<b>SERVICE CLASSIFICATION OF USE</b>					<b>REFERENCE NO. PL-074</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS 1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>77.00</b>	<b>\$13,658.77</b>		<b>\$13,659</b>	
<b>TOTALS</b>			<b>77.00</b>	<b>\$13,659.00</b>		<b>\$13,659</b>	

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

<b>SERVICE</b> <b>ZONING ADMINISTRATOR INTERPRETATION</b>		<b>REFERENCE NO.</b> <b>PL-075</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a request for the Zoning Administrator to interpret a particular section of the City Zoning Code.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$1,029.00</b>	<b>TOTAL COST:</b>	<b>\$1,029</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(1,029.00)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(1,029)</b></u>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,030 per application			

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

<b>SERVICE</b> <b>ZONING ADMINISTRATOR INTERPRETATION</b>					<b>REFERENCE NO.</b> <b>PL-075</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>5.83</b>	<b>\$1,028.59</b>		<b>\$1,029</b>	
<b>TOTALS</b>			<b>5.83</b>	<b>\$1,029.00</b>		<b>\$1,029</b>	

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

<b>SERVICE</b> <b>ADMINISTRATIVE LAND USE PERMIT</b>		<b>REFERENCE NO.</b> <b>PL-076</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and documentation that special regulations for a proposed use have been met.			
<b>CURRENT FEE STRUCTURE</b>  \$105 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$105.00</b>	<b>TOTAL REVENUE:</b>	<b>\$315</b>
<b>UNIT COST:</b>	<b>\$325.00</b>	<b>TOTAL COST:</b>	<b>\$975</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(220.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(660)</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>32.31%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$325 per application			

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

<b>SERVICE</b> <b>ADMINISTRATIVE LAND USE PERMIT</b>					<b>REFERENCE NO.</b> <b>PL-076</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>1.75</b>	<b>\$324.86</b>		<b>\$975</b>	
<b>TOTALS</b>			<b>1.75</b>	<b>\$325.00</b>		<b>\$975</b>	

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

<b>SERVICE</b> <b>PARK USE PERMIT</b>		<b>REFERENCE NO.</b> <b>PL-077</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review a request to establish a public park or community gardens on private property.			
<b>CURRENT FEE STRUCTURE</b>  \$1,555 per permit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,555.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,555</b>
<b>UNIT COST:</b>	<b>\$13,659.00</b>	<b>TOTAL COST:</b>	<b>\$13,659</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(12,104.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(12,104)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>11.38%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$13,660 per permit			

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

<b>SERVICE</b> <b>PARK USE PERMIT</b>					<b>REFERENCE NO.</b> <b>PL-077</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>77.00</b>	<b>\$13,658.77</b>		<b>\$13,659</b>	
<b>TOTALS</b>			<b>77.00</b>	<b>\$13,659.00</b>		<b>\$13,659</b>	

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

<b>SERVICE</b> <b>BUSINESS LICENSE ZONING APPROVAL</b>		<b>REFERENCE NO.</b> <b>PL-078</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of the zoning of a business for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$34.25 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$34.25</b>	<b>TOTAL REVENUE:</b>	<b>\$69,870</b>
<b>UNIT COST:</b>	<b>\$88.82</b>	<b>TOTAL COST:</b>	<b>\$181,193</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(54.57)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(111,323)</b>
<b>TOTAL UNITS:</b>	<b>2,040</b>	<b>PCT. COST RECOVERY:</b>	<b>38.56%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$90 per application			

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

<b>SERVICE</b> <b>BUSINESS LICENSE ZONING APPROVAL</b>					<b>REFERENCE NO.</b> <b>PL-078</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2,040</b>		
<u>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	
<b>TOTALS</b>			<b>0.50</b>	<b>\$88.82</b>		<b>\$181,193</b>	

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

<b>SERVICE</b> BUS LIC ZONING REV - HOME OCCUP.		<b>REFERENCE NO.</b> PL-079	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of the zoning of a home occupation business for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$34.25 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$34.25</b>	<b>TOTAL REVENUE:</b>	<b>\$31,853</b>
<b>UNIT COST:</b>	<b>\$14.21</b>	<b>TOTAL COST:</b>	<b>\$13,215</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$20.04</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$18,638</b>
<b>TOTAL UNITS:</b>	<b>930</b>	<b>PCT. COST RECOVERY:</b>	<b>241.04%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$15 per application			

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

<b>SERVICE</b> <b>BUS LIC ZONING REV - HOME OCCUP.</b>					<b>REFERENCE NO.</b> <b>PL-079</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>930</b>		
<u>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	
<b>TOTALS</b>			<b>0.08</b>	<b>\$14.21</b>		<b>\$13,215</b>	

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

<b>SERVICE</b> <b>TIME EXTENSION</b>		<b>REFERENCE NO.</b> <b>PL-080</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed time extension for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$260 for first request plus \$1,035 for each additional request			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$415.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,075</b>
<b>UNIT COST:</b>	<b>\$768.80</b>	<b>TOTAL COST:</b>	<b>\$3,844</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(353.80)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,769)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>53.98%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$600 for first request plus \$1,450 for each additional request			

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

<b>SERVICE TIME EXTENSION</b>					<b>REFERENCE NO. PL-080</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS 5</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>3.67</b>	<b>\$598.46</b>		<b>\$2,394</b>	
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	
<b>TYPE SUBTOTAL</b>			<b>6.49</b>	<b>\$1,450.48</b>		<b>\$1,450</b>	
<b>TOTALS</b>			<b>10.16</b>	<b>\$768.80</b>		<b>\$3,844</b>	

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

<b>SERVICE</b> <b>CONTINUANCE - ZONING ADMIN.</b>		<b>REFERENCE NO.</b> <b>PL-081</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of an applicant-requested continuance for a Zoning Administrator hearing.			
<b>CURRENT FEE STRUCTURE</b>  \$1,555 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,555.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,555</b>
<b>UNIT COST:</b>	<b>\$388.00</b>	<b>TOTAL COST:</b>	<b>\$388</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$1,167.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$1,167</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>400.77%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$390 per application  Public Hearing Noticing fees are separate			

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

<b>SERVICE</b> <b>CONTINUANCE - ZONING ADMIN.</b>					<b>REFERENCE NO.</b> <b>PL-081</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>3.33</b>	<b>\$388.42</b>		<b>\$388</b>	
<b>TOTALS</b>			<b>3.33</b>	<b>\$388.00</b>		<b>\$388</b>	

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

<b>SERVICE</b> <b>CONTINUANCE - PC/CHC/COUNCIL</b>		<b>REFERENCE NO.</b> <b>PL-082</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of an applicant-requested continuance for a Cultural Heritage Committee, Planning Commission, or City Council hearing.			
<b>CURRENT FEE STRUCTURE</b>  \$1,555 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,555.00</b>	<b>TOTAL REVENUE:</b>	<b>\$4,665</b>
<b>UNIT COST:</b>	<b>\$2,303.67</b>	<b>TOTAL COST:</b>	<b>\$6,911</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(748.67)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,246)</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>67.50%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,305 per application  Public Hearing Noticing fees are separate			

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

<b>SERVICE</b> <b>CONTINUANCE - PC/CHC/COUNCIL</b>					<b>REFERENCE NO.</b> <b>PL-082</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>14.50</b>	<b>\$2,303.51</b>		<b>\$6,911</b>	
<b>TOTALS</b>			<b>14.50</b>	<b>\$2,303.67</b>		<b>\$6,911</b>	

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

<b>SERVICE</b> ZONING CONFIRMATION LETTER		<b>REFERENCE NO.</b> PL-083	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> LETTER	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Providing a letter confirming the zoning of a particular parcel on request.			
<b>CURRENT FEE STRUCTURE</b>  \$230 per letter			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$230.00</b>	<b>TOTAL REVENUE:</b>	<b>\$8,050</b>
<b>UNIT COST:</b>	<b>\$280.46</b>	<b>TOTAL COST:</b>	<b>\$9,816</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(50.46)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,766)</b>
<b>TOTAL UNITS:</b>	<b>35</b>	<b>PCT. COST RECOVERY:</b>	<b>82.01%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$280 per letter			

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

<b>SERVICE</b> <b>ZONING CONFIRMATION LETTER</b>					<b>REFERENCE NO.</b> <b>PL-083</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>35</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>1.50</b>	<b>\$280.45</b>		<b>\$9,816</b>	
<b>TOTALS</b>			<b>1.50</b>	<b>\$280.46</b>		<b>\$9,816</b>	

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

<b>SERVICE</b> ZONING CONFIRM LTR W/ADD RESEARCH		<b>REFERENCE NO.</b> PL-084	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> LETTER	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Providing a letter which requires additional research confirming the zoning of a particular parcel on request.			
<b>CURRENT FEE STRUCTURE</b>  \$685 per letter			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$685.00	<b>TOTAL REVENUE:</b>	\$28,085
<b>UNIT COST:</b>	\$856.07	<b>TOTAL COST:</b>	\$35,099
<b>UNIT PROFIT (SUBSIDY):</b>	\$(171.07)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(7,014)
<b>TOTAL UNITS:</b>	41	<b>PCT. COST RECOVERY:</b>	80.02%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$855 per letter			

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

<b>SERVICE</b> <b>ZONING CONFIRM LTR W/ADD RESEARCH</b>					<b>REFERENCE NO.</b> <b>PL-084</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>41</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>5.00</b>	<b>\$856.08</b>		<b>\$35,099</b>	
<b>TOTALS</b>			<b>5.00</b>	<b>\$856.07</b>		<b>\$35,099</b>	

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

<b>SERVICE</b> COASTAL DEV PERMIT TO COASTAL COMM		<b>REFERENCE NO.</b> PL-085	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of an approval in concept for a coastal development permit to the Coastal Commission for compliance with the State Coastal Act.			
<b>CURRENT FEE STRUCTURE</b>  \$2,645 per application			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$2,645.00</b>	<b>TOTAL REVENUE:</b>	<b>\$13,225</b>
<b>UNIT COST:</b>	<b>\$6,715.60</b>	<b>TOTAL COST:</b>	<b>\$33,578</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(4,070.60)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(20,353)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>39.39%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$6,715 per application			

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

<b>SERVICE</b> <b>COASTAL DEV PERMIT TO COASTAL COMM</b>					<b>REFERENCE NO.</b> <b>PL-085</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>35.25</b>	<b>\$6,715.53</b>		<b>\$33,578</b>	
<b>TOTALS</b>			<b>35.25</b>	<b>\$6,715.60</b>		<b>\$33,578</b>	

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

<b>SERVICE</b> COASTAL DEV PERMIT-APP B FORM ONLY		<b>REFERENCE NO.</b> PL-086	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  \$2,645 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$2,645.00	<b>TOTAL REVENUE:</b>	\$66,125
<b>UNIT COST:</b>	\$1,180.16	<b>TOTAL COST:</b>	\$29,504
<b>UNIT PROFIT (SUBSIDY):</b>	\$1,464.84	<b>TOTAL PROFIT (SUBSIDY):</b>	\$36,621
<b>TOTAL UNITS:</b>	25	<b>PCT. COST RECOVERY:</b>	224.12%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,180 per application			

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

<b>SERVICE</b> <b>COASTAL DEV PERMIT-APP B FORM ONLY</b>					<b>REFERENCE NO.</b> <b>PL-086</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>25</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>6.00</b>	<b>\$1,180.17</b>		<b>\$29,504</b>	
<b>TOTALS</b>			<b>6.00</b>	<b>\$1,180.16</b>		<b>\$29,504</b>	

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

<b>SERVICE</b> COASTAL DEV PERMIT-BOAT DOCK		<b>REFERENCE NO.</b> PL-087	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of a boat dock coastal development permit to the Coastal Commission for compliance with the State Coastal Act.			
<b>CURRENT FEE STRUCTURE</b>  \$155 per application			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$155.00</b>	<b>TOTAL REVENUE:</b>	<b>\$3,875</b>
<b>UNIT COST:</b>	<b>\$222.04</b>	<b>TOTAL COST:</b>	<b>\$5,551</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(67.04)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,676)</b>
<b>TOTAL UNITS:</b>	<b>25</b>	<b>PCT. COST RECOVERY:</b>	<b>69.81%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$220 per application			

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

<b>SERVICE</b> <b>COASTAL DEV PERMIT-BOAT DOCK</b>					<b>REFERENCE NO.</b> <b>PL-087</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>25</b>		
<u>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	
<b>TOTALS</b>			1.25	\$222.04		\$5,551	

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

<b>SERVICE</b> COASTAL PERMIT CATEGORICAL EXEMPT.		<b>REFERENCE NO.</b> PL-088	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a categorical exemption for a Coastal Permit for compliance with the State Coastal Act.			
<b>CURRENT FEE STRUCTURE</b>  \$85 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$85.00</b>	<b>TOTAL REVENUE:</b>	<b>\$7,225</b>
<b>UNIT COST:</b>	<b>\$88.82</b>	<b>TOTAL COST:</b>	<b>\$7,550</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3.82)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(325)</b>
<b>TOTAL UNITS:</b>	<b>85</b>	<b>PCT. COST RECOVERY:</b>	<b>95.70%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$90 per application			

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

<b>SERVICE</b> <b>COASTAL PERMIT CATEGORICAL EXEMPT.</b>					<b>REFERENCE NO.</b> <b>PL-088</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>85</b>		
<u>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	
<b>TOTALS</b>			<b>0.50</b>	<b>\$88.82</b>		<b>\$7,550</b>	

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

<b>SERVICE</b> LOC CSTL DEV PERM NO OTHER PLN PERM		<b>REFERENCE NO.</b> PL-089	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  \$2,645 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$2,645.00	<b>TOTAL REVENUE:</b>	\$29,095
<b>UNIT COST:</b>	\$4,368.18	<b>TOTAL COST:</b>	\$48,050
<b>UNIT PROFIT (SUBSIDY):</b>	\$(1,723.18)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(18,955)
<b>TOTAL UNITS:</b>	11	<b>PCT. COST RECOVERY:</b>	60.55%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$4,370 per application			

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

<b>SERVICE</b> <b>LOC CSTL DEV PERM NO OTHER PLN PERM</b>					<b>REFERENCE NO.</b> <b>PL-089</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>11</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>25.00</b>	<b>\$4,368.15</b>		<b>\$48,050</b>	
<b>TOTALS</b>			<b>25.00</b>	<b>\$4,368.18</b>		<b>\$48,050</b>	

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

<b>SERVICE</b> LOC CSTL DEV PERM W/OTHER PLN PERM		<b>REFERENCE NO.</b> PL-090	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of a local coastal development permit to the Coastal Commission with other Planning permits for compliance with the State Coastal Act.			
<b>CURRENT FEE STRUCTURE</b>  \$1,035 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$1,035.00	<b>TOTAL REVENUE:</b>	\$26,910
<b>UNIT COST:</b>	\$1,994.96	<b>TOTAL COST:</b>	\$51,869
<b>UNIT PROFIT (SUBSIDY):</b>	\$(959.96)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(24,959)
<b>TOTAL UNITS:</b>	26	<b>PCT. COST RECOVERY:</b>	51.88%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,995 per application			

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

<b>SERVICE</b> <b>LOC CSTL DEV PERM W/OTHER PLN PERM</b>					<b>REFERENCE NO.</b> <b>PL-090</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>26</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>11.25</b>	<b>\$1,994.97</b>		<b>\$51,869</b>	
<b>TOTALS</b>			<b>11.25</b>	<b>\$1,994.96</b>		<b>\$51,869</b>	

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

<b>SERVICE</b> <b>ADMIN LOCAL COASTAL DEV PERMIT</b>		<b>REFERENCE NO.</b> <b>PL-091</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of an administrative coastal development permit to the Coastal Commission for compliance with the State Coastal Act.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$1,342.50</b>	<b>TOTAL COST:</b>	<b>\$26,850</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(1,342.50)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(26,850)</b></u>
<b>TOTAL UNITS:</b>	<b>20</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,345 per application			

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

<b>SERVICE</b> <b>ADMIN LOCAL COASTAL DEV PERMIT</b>					<b>REFERENCE NO.</b> <b>PL-091</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>20</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>9.25</b>	<b>\$1,342.51</b>		<b>\$26,850</b>	
<b>TOTALS</b>			<b>9.25</b>	<b>\$1,342.50</b>		<b>\$26,850</b>	

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

<b>SERVICE</b> <b>LOCAL COASTAL PROGRAM AMENDMENT</b>		<b>REFERENCE NO.</b> <b>PL-092</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of an amendment to an approved local coastal development permit to the Coastal Commission for compliance with the State Coastal Act.			
<b>CURRENT FEE STRUCTURE</b>  \$10,425 per application			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$10,425.00</b>	<b>TOTAL REVENUE:</b>	<b>\$10,425</b>
<b>UNIT COST:</b>	<b>\$15,265.00</b>	<b>TOTAL COST:</b>	<b>\$15,265</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(4,840.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(4,840)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>68.29%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  City Staff-prepared - \$15,265 per study Consultant-prepared - 115% of consultant cost			

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

<b>SERVICE</b> <b>LOCAL COASTAL PROGRAM AMENDMENT</b>					<b>REFERENCE NO.</b> <b>PL-092</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>81.00</b>	<b>\$15,264.93</b>		<b>\$15,265</b>	
<b>TOTALS</b>			<b>81.00</b>	<b>\$15,265.00</b>		<b>\$15,265</b>	

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

<b>SERVICE</b> PRE-APPLICATION - NO NEW SQ. FT.		<b>REFERENCE NO.</b> PL-093	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  A pre-application review for projects in which no new square feet is proposed to be added.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$1,715.20</b>	<b>TOTAL COST:</b>	<b>\$34,304</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(1,715.20)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(34,304)</b></u>
<b>TOTAL UNITS:</b>	<b>20</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,715 per application			

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

<b>SERVICE</b> <b>PRE-APPLICATION - NO NEW SQ. FT.</b>					<b>REFERENCE NO.</b> <b>PL-093</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>20</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>9.33</b>	<b>\$1,715.21</b>		<b>\$34,304</b>	
<b>TOTALS</b>			<b>9.33</b>	<b>\$1,715.20</b>		<b>\$34,304</b>	

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

<b>SERVICE</b> <b>APPEAL TO PLANNING COMMISSION</b>		<b>REFERENCE NO.</b> <b>PL-094</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPEAL	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of an appeal of a decision to the Planning Commission.			
<b>CURRENT FEE STRUCTURE</b>  Appeal by Applicant - \$2,645 Appeal by Third Party - \$105			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$2,645.00</b>	<b>TOTAL REVENUE:</b>	<b>\$7,935</b>
<b>UNIT COST:</b>	<b>\$6,995.00</b>	<b>TOTAL COST:</b>	<b>\$20,985</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(4,350.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(13,050)</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>37.81%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  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**

<b>SERVICE</b> <b>APPEAL TO PLANNING COMMISSION</b>					<b>REFERENCE NO.</b> <b>PL-094</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>40.75</b>	<b>\$6,994.94</b>		<b>\$20,985</b>	
<b>TOTALS</b>			<b>40.75</b>	<b>\$6,995.00</b>		<b>\$20,985</b>	

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

<b>SERVICE</b> <b>APPEAL TO CITY COUNCIL</b>		<b>REFERENCE NO.</b> <b>PL-095</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPEAL	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of an appeal of a Planning Commission decision to the City Council.			
<b>CURRENT FEE STRUCTURE</b>  Appeal by Applicant - \$2,645 Appeal by Third Party - \$105			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$2,645.00</b>	<b>TOTAL REVENUE:</b>	<b>\$5,290</b>
<b>UNIT COST:</b>	<b>\$8,914.50</b>	<b>TOTAL COST:</b>	<b>\$17,829</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(6,269.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(12,539)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>29.67%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  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**

<b>SERVICE</b> <b>APPEAL TO CITY COUNCIL</b>					<b>REFERENCE NO.</b> <b>PL-095</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>52.00</b>	<b>\$8,914.53</b>		<b>\$17,829</b>	
<b>TOTALS</b>			<b>52.00</b>	<b>\$8,914.50</b>		<b>\$17,829</b>	

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

<b>SERVICE</b> <b>MWELo PLAN REV PRESCRIPT CHECKLIST</b>		<b>REFERENCE NO.</b> <b>PL-096</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a Water Efficiency Landscape (MWELo) plan prescriptive checklist for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  Residential - \$41.50 per application Commercial - \$67 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$54.26</b>	<b>TOTAL REVENUE:</b>	<b>\$1,031</b>
<b>UNIT COST:</b>	<b>\$592.16</b>	<b>TOTAL COST:</b>	<b>\$11,251</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(537.90)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(10,220)</b>
<b>TOTAL UNITS:</b>	<b>19</b>	<b>PCT. COST RECOVERY:</b>	<b>9.16%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Residential (1-4 units) - \$100 per application Commercial - \$590 per application			

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

<b>SERVICE</b> <b>MWELo PLAN REV PRESCRIPT CHECKLIST</b>					<b>REFERENCE NO.</b> <b>PL-096</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>19</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>3.50</b>	<b>\$592.16</b>		<b>\$11,251</b>	
<b>TOTALS</b>			<b>3.50</b>	<b>\$592.16</b>		<b>\$11,251</b>	

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

<b>SERVICE</b> <b>MWELo PLAN REV PERFORM CHECKLIST</b>		<b>REFERENCE NO.</b> <b>PL-097</b>
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of a Water Efficiency Landscape (MWELo) plan performance checklist for compliance with City codes and standards.		
<b>CURRENT FEE STRUCTURE</b>  Residential - \$41.50 per application Commercial - \$67 per application		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$54.26</b>	<b>TOTAL REVENUE:</b> <b>\$1,031</b>
<b>UNIT COST:</b>	<b>\$1,746.74</b>	<b>TOTAL COST:</b> <b>\$33,188</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,692.48)</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$(32,157)</b>
<b>TOTAL UNITS:</b>	<b>19</b>	<b>PCT. COST RECOVERY:</b> <b>3.11%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,745 per application		

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

<b>SERVICE</b> <b>MWELo PLAN REV PERFORM CHECKLIST</b>					<b>REFERENCE NO.</b> <b>PL-097</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>19</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>10.00</b>	<b>\$1,746.76</b>		<b>\$33,188</b>	
<b>TOTALS</b>			<b>10.00</b>	<b>\$1,746.74</b>		<b>\$33,188</b>	

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

<b>SERVICE</b> <b>ZONING PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>PL-098</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Zoning review of Building construction plans for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$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			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$614.69</b>	<b>TOTAL REVENUE:</b>	<b>\$1,679,322</b>
<b>UNIT COST:</b>	<b>\$835.75</b>	<b>TOTAL COST:</b>	<b>\$2,283,263</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(221.06)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(603,941)</b>
<b>TOTAL UNITS:</b>	<b>2,732</b>	<b>PCT. COST RECOVERY:</b>	<b>73.55%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$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**

<b>SERVICE</b>					<b>REFERENCE NO.</b>		
<b>ZONING PLAN CHECK</b>					<b>PL-098</b>		
<b>NOTE</b>					<b>TOTAL UNITS</b>		
Unit Costs are an Average of Total Units					<b>2,732</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>1.75</b>	<b>\$310.85</b>		<b>\$758,163</b>	
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	
		<b>TYPE SUBTOTAL</b>	<b>4.25</b>	<b>\$768.94</b>		<b>\$144,561</b>	
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	
		<b>TYPE SUBTOTAL</b>	<b>10.00</b>	<b>\$1,804.30</b>		<b>\$84,802</b>	
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	
		<b>TYPE SUBTOTAL</b>	<b>52.75</b>	<b>\$12,067.05</b>		<b>\$494,749</b>	
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	
		<b>TYPE SUBTOTAL</b>	<b>204.50</b>	<b>\$47,116.92</b>		<b>\$800,988</b>	
<b>TOTALS</b>			<b>273.25</b>	<b>\$835.75</b>		<b>\$2,283,263</b>	

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

<b>SERVICE</b> <b>DEVELOPMENT AGREEMENT</b>		<b>REFERENCE NO.</b> <b>PL-099</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> AGREEMENT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of a new development agreement for a particular project.			
<b>CURRENT FEE STRUCTURE</b>  \$36,310 initial deposit charged at \$519 per hour			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
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**

<b>SERVICE</b> <b>DEVELOPMENT AGREEMENT</b>					<b>REFERENCE NO.</b> <b>PL-099</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

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

<b>SERVICE</b> <b>DEVELOPMENT AGREEMENT AMENDMENT</b>		<b>REFERENCE NO.</b> <b>PL-100</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and processing of an amendment to an existing development agreement for a particular project.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$18,537.00</b>	<b>TOTAL COST:</b>	<b>\$18,537</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(18,537.00)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(18,537)</b></u>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
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**

<b>SERVICE</b> <b>DEVELOPMENT AGREEMENT AMENDMENT</b>					<b>REFERENCE NO.</b> <b>PL-100</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>107.00</b>	<b>\$18,536.62</b>		<b>\$18,537</b>	
<b>TOTALS</b>			<b>107.00</b>	<b>\$18,537.00</b>		<b>\$18,537</b>	

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

<b>SERVICE</b> <b>DEVELOPMENT AGREEMENT ANNUAL REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-101</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> REVIEW	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Annual review of a development project for compliance with the terms of the development agreement.			
<b>CURRENT FEE STRUCTURE</b> \$3,110 per review per year			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$3,110.00</b>	<b>TOTAL REVENUE:</b>	<b>\$3,110</b>
<b>UNIT COST:</b>	<b>\$5,176.00</b>	<b>TOTAL COST:</b>	<b>\$5,176</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,066.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,066)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>60.09%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$5,175 per review per year			

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

<b>SERVICE</b> <b>DEVELOPMENT AGREEMENT ANNUAL REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-101</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>28.50</b>	<b>\$5,176.02</b>		<b>\$5,176</b>	
<b>TOTALS</b>			<b>28.50</b>	<b>\$5,176.00</b>		<b>\$5,176</b>	

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

<b>SERVICE</b> <b>BILLBOARD INVENTORY REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-102</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> INVENTORY	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of the inventory of a billboard company for compliance with City-set limits on the number of billboards within the City.			
<b>CURRENT FEE STRUCTURE</b>  1-29 billboards - \$8,560 30-59 billboards - \$12,970 60-89 billboards - \$17,115 90+ billboards - \$21,525			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$8,560.00</b>	<b>TOTAL REVENUE:</b>	<b>\$8,560</b>
<b>UNIT COST:</b>	<b>\$4,352.00</b>	<b>TOTAL COST:</b>	<b>\$4,352</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$4,208.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$4,208</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>196.69%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$4,265 per application plus \$90 per each sign after 10 signs			

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

<b>SERVICE</b> <b>BILLBOARD INVENTORY REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-102</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>	
<u>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
		<b>TYPE SUBTOTAL</b>	<b>24.00</b>	<b>\$4,263.12</b>		<b>\$4,263</b>
PLANNING ENTITLE.	PLANNER AIDE/I-IV	Each Add'l Sign	0.50	\$88.82	1	\$89
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$88.82</b>		<b>\$89</b>
<b>TOTALS</b>			<b>24.50</b>	<b>\$4,352.00</b>		<b>\$4,352</b>

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

<b>SERVICE</b> <b>AS-PLAN POST APPROVAL REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-103</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of changes to a development project after approval but before building plan check submittal for compliance with City Codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$5,265.58</b>	<b>TOTAL COST:</b>	<b>\$163,233</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(5,265.58)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(163,233)</b>
<b>TOTAL UNITS:</b>	<b>31</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Minor - \$4,055 per plan Major - \$10,320 per plan			

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

<b>SERVICE</b> <b>AS-PLAN POST APPROVAL REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-103</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>31</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>20.33</b>	<b>\$4,053.00</b>		<b>\$101,325</b>	
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	
<b>TYPE SUBTOTAL</b>			<b>54.25</b>	<b>\$10,318.07</b>		<b>\$61,908</b>	
<b>TOTALS</b>			<b>74.58</b>	<b>\$5,265.58</b>		<b>\$163,233</b>	

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

<b>SERVICE</b> <b>ADDITIONAL PLAN REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-104</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> REVIEW	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Additional plan review prior to scheduling of the hearing due to the actions of the applicant.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$2,103.00</b>	<b>TOTAL COST:</b>	<b>\$2,103</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,103.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,103)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,100 per review			

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

<b>SERVICE</b> <b>ADDITIONAL PLAN REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-104</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>10.75</b>	<b>\$2,103.18</b>		<b>\$2,103</b>	
<b>TOTALS</b>			<b>10.75</b>	<b>\$2,103.00</b>		<b>\$2,103</b>	

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

<b>SERVICE</b> DDED NOISE STUDY EXEMPTION REQUEST		<b>REFERENCE NO.</b> PL-105	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> REQUEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a request for an exemption from providing a Noise Study for a project.			
<b>CURRENT FEE STRUCTURE</b>  \$99 per request			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$99.00	<b>TOTAL REVENUE:</b>	\$99
<b>UNIT COST:</b>	\$119.00	<b>TOTAL COST:</b>	\$119
<b>UNIT PROFIT (SUBSIDY):</b>	\$(20.00)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(20)
<b>TOTAL UNITS:</b>	1	<b>PCT. COST RECOVERY:</b>	83.19%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$120 per request			

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

<b>SERVICE</b> <b>DDED NOISE STUDY EXEMPTION REQUEST</b>					<b>REFERENCE NO.</b> <b>PL-105</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TOTALS</b>			<b>0.67</b>	<b>\$119.00</b>		<b>\$119</b>	

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

<b>SERVICE</b> DDED NOISE STUDY EXEMPTION APPEAL		<b>REFERENCE NO.</b> PL-106	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPEAL	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of an appeal of an exemption decision from providing a Noise Study for a project.			
<b>CURRENT FEE STRUCTURE</b>  \$99 per appeal			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$99.00</b>	<b>TOTAL REVENUE:</b>	<b>\$99</b>
<b>UNIT COST:</b>	<b>\$3,363.00</b>	<b>TOTAL COST:</b>	<b>\$3,363</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(3,264.00)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(3,264)</b></u>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>2.94%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,360 per appeal			

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

<b>SERVICE</b> <b>DDED NOISE STUDY EXEMPTION APPEAL</b>					<b>REFERENCE NO.</b> <b>PL-106</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>17.51</b>	<b>\$3,363.42</b>		<b>\$3,363</b>	
<b>TOTALS</b>			<b>17.51</b>	<b>\$3,363.00</b>		<b>\$3,363</b>	

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

<b>SERVICE</b> <b>MODIFICATION - DIRECTOR ADMIN</b>		<b>REFERENCE NO.</b> <b>PL-107</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a modification to a project not required to go back to the hearing body for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$1,004.25</b>	<b>TOTAL COST:</b>	<b>\$12,051</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(1,004.25)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(12,051)</b></u>
<b>TOTAL UNITS:</b>	<b>12</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,005 per application			

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

<b>SERVICE</b> <b>MODIFICATION - DIRECTOR ADMIN</b>					<b>REFERENCE NO.</b> <b>PL-107</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>12</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>5.33</b>	<b>\$1,004.25</b>		<b>\$12,051</b>	
<b>TOTALS</b>			<b>5.33</b>	<b>\$1,004.25</b>		<b>\$12,051</b>	

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

<b>SERVICE</b> MINOR/ADMIN MODIFICATION TO ZA		<b>REFERENCE NO.</b> PL-108	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Non-hearing administrative over-the-counter review of a modification to a project for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$922.00</b>	<b>TOTAL COST:</b>	<b>\$922</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(922.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(922)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$925 per application			

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

<b>SERVICE</b> <b>MINOR/ADMIN MODIFICATION TO ZA</b>					<b>REFERENCE NO.</b> <b>PL-108</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>4.99</b>	<b>\$922.01</b>		<b>\$922</b>	
<b>TOTALS</b>			<b>4.99</b>	<b>\$922.00</b>		<b>\$922</b>	

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

<b>SERVICE</b> <b>MODIFICATION - STAFF SPR COMM</b>		<b>REFERENCE NO.</b> <b>PL-109</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a major modification to a project reviewed by the Site Plan Review Committee for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$1,555 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,555.00</b>	<b>TOTAL REVENUE:</b>	<b>\$6,220</b>
<b>UNIT COST:</b>	<b>\$3,205.00</b>	<b>TOTAL COST:</b>	<b>\$12,820</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,650.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(6,600)</b>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b>	<b>48.52%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,205 per application			

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

<b>SERVICE</b> <b>MODIFICATION - STAFF SPR COMM</b>					<b>REFERENCE NO.</b> <b>PL-109</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>16.75</b>	<b>\$3,205.10</b>		<b>\$12,820</b>	
<b>TOTALS</b>			<b>16.75</b>	<b>\$3,205.00</b>		<b>\$12,820</b>	

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

<b>SERVICE</b> <b>MODIFICATION - ZONING ADMINISTRATOR</b>		<b>REFERENCE NO.</b> <b>PL-110</b>
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of a major modification to a project reviewed by the Zoning Administrator for compliance with City codes and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$3,165 per application		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$3,165.00</b>	<b>TOTAL REVENUE:</b> <b>\$3,165</b>
<b>UNIT COST:</b>	<b>\$3,835.00</b>	<b>TOTAL COST:</b> <b>\$3,835</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(670.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$(670)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>82.53%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,835 per application		

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

<b>SERVICE</b> <b>MODIFICATION - ZONING ADMINISTRATOR</b>					<b>REFERENCE NO.</b> <b>PL-110</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>22.00</b>	<b>\$3,835.26</b>		<b>\$3,835</b>	
<b>TOTALS</b>			<b>22.00</b>	<b>\$3,835.00</b>		<b>\$3,835</b>	

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

<b>SERVICE MODIFICATION - PLANNING COMMISSION</b>		<b>REFERENCE NO. PL-111</b>
<b>PRIMARY DEPARTMENT CURRENT PLANNING</b>	<b>UNIT OF SERVICE APPLICATION</b>	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of a major modification to a project reviewed by the Planning Commission for compliance with City codes and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$4,200 per application		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$4,200.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$11,999.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(7,799.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>6</b>	<b>PCT. COST RECOVERY:</b>
		<b>35.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$12,000 per application or 100% of original fee, whichever is less		

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

<b>SERVICE</b> <b>MODIFICATION - PLANNING COMMISSION</b>					<b>REFERENCE NO.</b> <b>PL-111</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>6</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>66.50</b>	<b>\$11,998.97</b>		<b>\$71,994</b>	
<b>TOTALS</b>			<b>66.50</b>	<b>\$11,999.00</b>		<b>\$71,994</b>	

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

<b>SERVICE</b> <b>CANNABIS CONSULTATION</b>		<b>REFERENCE NO.</b> <b>PL-112</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Initial consultation of a cannabis-related application to assist applicant with preparing the submittal.			
<b>CURRENT FEE STRUCTURE</b>  \$235 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$235.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,115</b>
<b>UNIT COST:</b>	<b>\$433.67</b>	<b>TOTAL COST:</b>	<b>\$3,903</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(198.67)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,788)</b>
<b>TOTAL UNITS:</b>	<b>9</b>	<b>PCT. COST RECOVERY:</b>	<b>54.19%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$435 per application			

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

<b>SERVICE</b> <b>CANNABIS CONSULTATION</b>					<b>REFERENCE NO.</b> <b>PL-112</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>9</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>2.25</b>	<b>\$433.64</b>		<b>\$3,903</b>	
<b>TOTALS</b>			<b>2.25</b>	<b>\$433.67</b>		<b>\$3,903</b>	

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

<b>SERVICE</b> <b>MAILED PUBLIC HEARING NOTICES</b>		<b>REFERENCE NO.</b> <b>PL-113</b>	
<b>PRIMARY DEPARTMENT</b> CURRENT PLANNING	<b>UNIT OF SERVICE</b> NOTICE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Recovery of costs related to mailing public hearing notices.			
<b>CURRENT FEE STRUCTURE</b>  300' Radius - \$410 per notice mailing 500' Radius - \$645 per notice mailing 750'+ Radius - \$950 per notice mailing			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  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**

<b>SERVICE</b> <b>MAILED PUBLIC HEARING NOTICES</b>					<b>REFERENCE NO.</b> <b>PL-113</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

THIS PAGE  
INTENTIONALLY BLANK

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	
<b>BUILDING</b>								
<b>LOW IMPACT DEVELOPMENT FEES</b>								
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	
<b>PLAN CHECK FEES</b>								
<b>BUILDING PLAN CHECK</b>								
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
<b>PLAN CHECK FEES</b>								
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
<b>ELECTRICAL PLAN CHECK</b>								
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
<b>FIRE PLAN CHECK</b>							
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
<b>PLUMBING PLAN CHECK</b>							
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
<b>MECHANICAL PLAN CHECK</b>							
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
<b>OTHER PLAN CHECK</b>							
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
<b>PERMIT FEES</b>							
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
<b>PERMIT FEES</b>							
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
<b>MOVING BUILDING PERMIT FEE</b>							
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
<b>FIRE PERMIT FEES</b>							
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 add'l \$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 add'l \$1,000 or fraction thereof up to and including \$20,000	Application	Fee	\$100 plus \$7.50 per each add'l \$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
<b>SPECIAL SERVICES AND INSPECTION FEES</b>							
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 total project valuation with a minimum fee of \$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
<b>MECHANICAL PERMITS</b>							
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
<b>MECHANICAL PERMITS</b>							
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
<b>ELECTRICAL PERMITS</b>							
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
<b>SERVICE</b>							
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
<b>OUTLETS</b>							
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
<b>SPECIAL OUTLETS (INDIVIDUAL CIRCUITS)</b>							
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
<b>FIXTURES</b>							
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
<b>LIGHTING STANDARDS</b>							
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
<b>MOTORS, GENERATORS, TRANSFORMERS, APPLIANCES, AND OTHER APPARATUS RATING IN HP, KW, KVA O</b>							
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
<b>SIGNS (NEW OR ALTERATION)</b>							
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
<b>OTHER ELECTRICAL FEE</b>							
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
<b>PLUMBING PERMITS</b>							
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
<b>REPRODUCTION, RECORDS MANAGEMENT AND PROCESSING FEES</b>							
<b>DOCUMENT REPRODUCTION FEES</b>							
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
<b>RECORDS MANAGEMENT AND PROCESSING FEES</b>							
Processing Fee	Processing of plans, permits, applications, etc.	46.60	Application	Fee	\$88	Application	Fee
<b>REPRODUCTION, RECORDS MANAGEMENT AND PROCESSING FEES</b>							
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
<b>SURCHARGES</b>							
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	
<b>METHANE &amp; OIL WELL RELATED PLAN CHECKS</b>								
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**

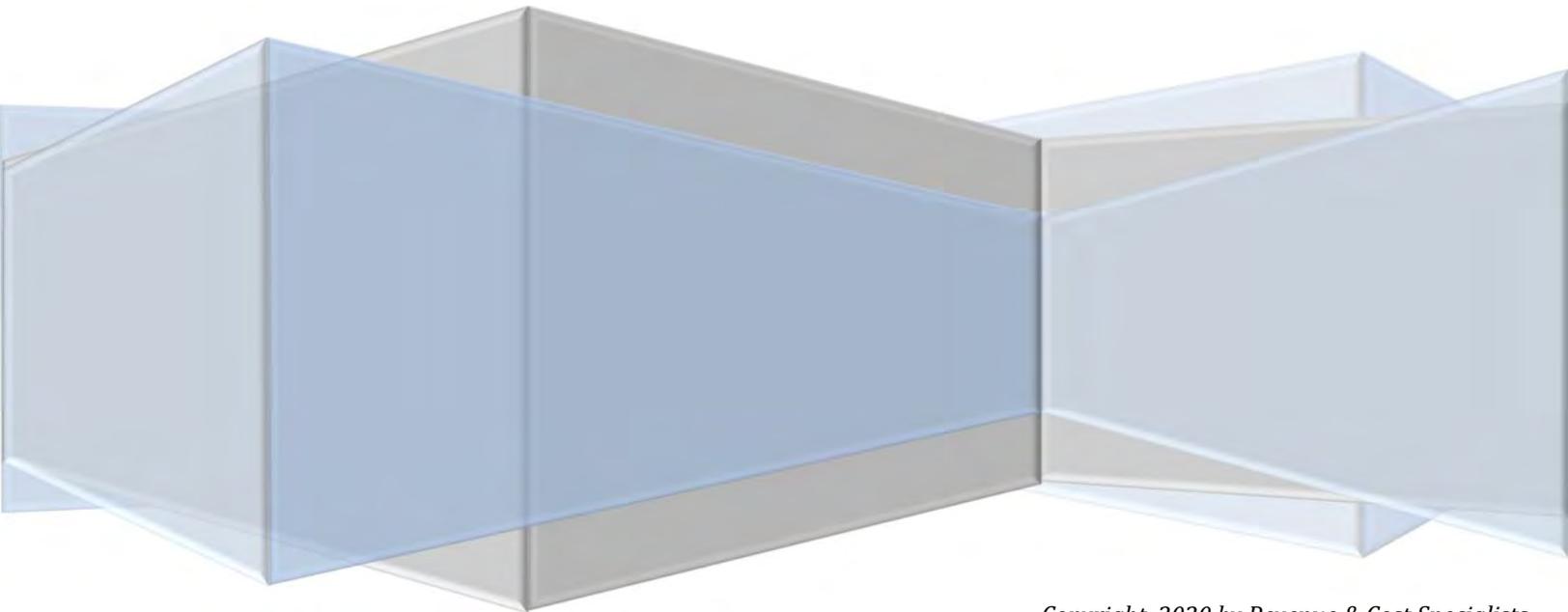
Prepared by:  
**Revenue & Cost Specialists, LLC**

1519 E Chapman Ave, Ste C

Fullerton, CA 92831

[www.revenuecost.com](http://www.revenuecost.com)

(714) 992-9020







*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

**THIS PAGE INTENTIONALLY BLANK**

## TABLE OF CONTENTS

TABLE OF CONTENTS .....	5
EXECUTIVE SUMMARY .....	7
CHAPTER I BACKGROUND OF STUDY.....	11
Financing Adjustments Pursuant to Proposition 4 .....	12
Desirability of Direct Relationship between Payment and Service .....	12
Impact of Propositions 4, 13, 26, and 218.....	13
Text Topics .....	14
CHAPTER II IDENTIFYING AND COSTING SERVICE CENTERS .....	15
Identifying Service Centers .....	15
Resultant Service Centers .....	16
Constitutional Basis for Cost of Services .....	16
Types of Costs.....	17
Fully Allocated Hourly Rates .....	20
CHAPTER III OVERVIEW OF SERVICE REVENUES MATCHED AGAINST COSTS .....	21
Accounting for All Revenues – Fees and Taxes.....	21
Personal Choice versus Community Supported Services.....	24
Policy Review Information .....	24
Result of Acceptance of Fee Suggestions.....	24
CHAPTER IV SERVICE REVENUE RECOMMENDATIONS.....	27
Service Groups .....	27
General Commentary on Chapter Tables .....	28
Vital Records Services.....	29
Travel Immunization Services .....	30
Laboratory Services.....	31
Summary of Personal Choice Services.....	33
A Master Fee Resolution .....	33
CHAPTER V CONCLUSION .....	35
Elimination of Subsidies .....	35
Issues Involved .....	35
Addressing of Issues by City Council.....	35
Conclusion.....	36

### **APPENDIX A - SUMMARY OF CURRENT FEES AND PROPOSED FEES**

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

**THIS PAGE INTENTIONALLY BLANK**

## 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.

**THIS PAGE INTENTIONALLY BLANK**

# 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.

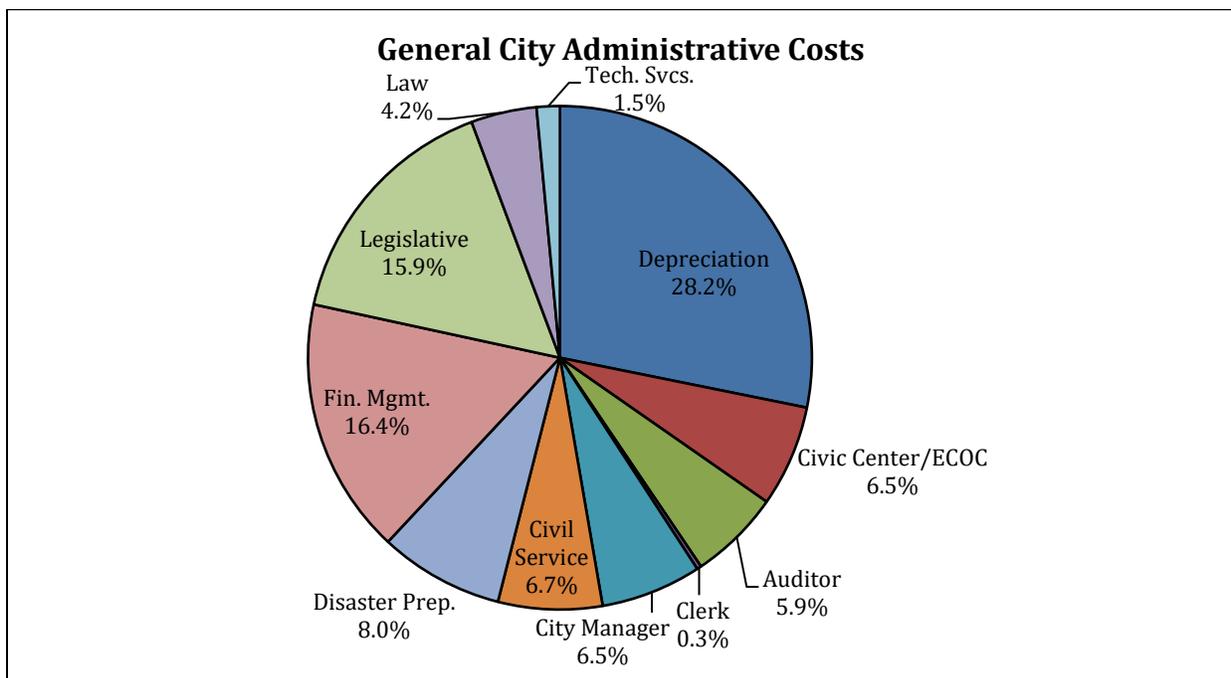
#### General and Departmental Overhead Costs

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.

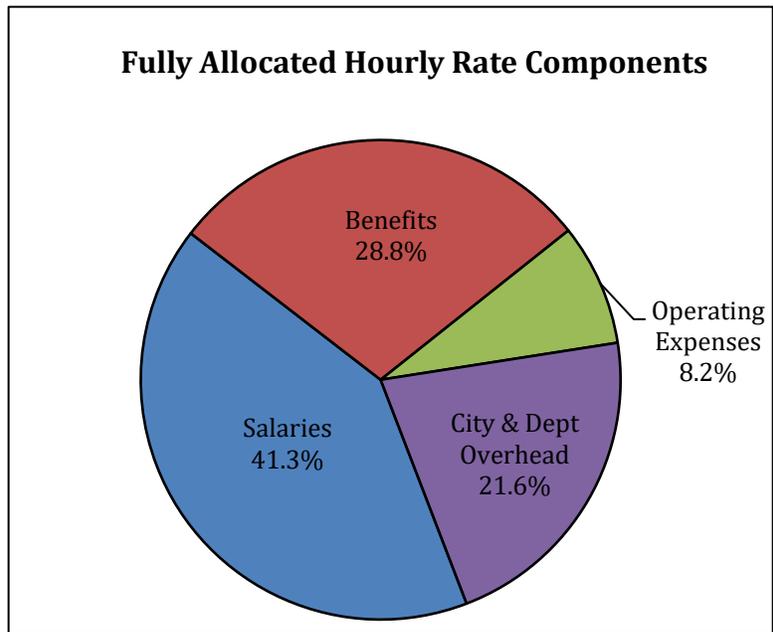
Costs in this general administration category City-wide include the following functions:



**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)
<b>VITAL RECORDS</b>				
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
<b>SUBTOTAL - VITAL RECORDS</b>		<b>\$14,748</b>	<b>\$7,452</b>	<b>\$7,296</b>
<b>TRAVEL IMMUNIZATION</b>				
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
<b>SUBTOTAL - TRAVEL IMMUNIZATION</b>		<b>\$223,004</b>	<b>\$136,023</b>	<b>\$86,981</b>

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
<b>LAB SERVICES</b>				
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 SCRN	\$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**

**GRAND TOTAL**      **\$1,103,469**      **\$508,603**      **\$594,866**

## **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.

**THIS PAGE INTENTIONALLY BLANK**

## 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
<b>SUBTOTAL - VITAL RECORDS</b>		<b>\$7,452</b>	<b>\$14,748</b>	<b>(\$7,296)</b>	<b>50.5%</b>		<b>\$7,300</b>

(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
<b>SUBTOTAL - TRAVEL IMMUNIZATION</b>		<b>\$136,023</b>	<b>\$223,004</b>	<b>(\$86,981)</b>	<b>61.0%</b>		<b>\$87,000</b>

**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

July 28, 2020

**CITY OF LONG BEACH  
FEE COMPARISON REPORT  
FY 2019-20 (2020-07-28)**

---

<b>REF #: HE-103</b>	<b>TITLE: TRAVEL VACCINATION ADMINISTERING</b>
<b><u>CURRENT FEE</u></b> \$26.03 per visit plus actual costs of vaccines	<b><u>RECOMMENDED FEE</u></b> \$45 per visit plus actual costs of vaccines \$15 each additional shot after first

---

<b>REF #: HE-104</b>	<b>TITLE: IMMUNIZATION RECORD COPY</b>
<b><u>CURRENT FEE</u></b> \$11 per copy	<b><u>RECOMMENDED FEE</u></b> \$30 per copy Yellow Fever \$15 per copy all other

---

<b>REF #: HE-105</b>	<b>TITLE: TRAVEL CERT VALIDATION DUPLICATION</b>
<b><u>CURRENT FEE</u></b> \$11 per certificate	<b><u>RECOMMENDED FEE</u></b> \$30 per certificate

---

<b>REF #: HE-106</b>	<b>TITLE: TUBERCULIN SKIN TEST REPORT COPY</b>
<b><u>CURRENT FEE</u></b> \$11 per copy	<b><u>RECOMMENDED FEE</u></b> \$10 per copy

---

<b>REF #: HE-107</b>	<b>TITLE: TUBERCULIN SKIN TEST (PPD)</b>
<b><u>CURRENT FEE</u></b> \$32 per test	<b><u>RECOMMENDED FEE</u></b> \$55 per test

---

<b>REF #: HE-201</b>	<b>TITLE: WATER TEST-NON-POT/REC,ENTEROLERT</b>
<b><u>CURRENT FEE</u></b> \$36.80 per specimen	<b><u>RECOMMENDED FEE</u></b> \$25 per specimen

July 28, 2020

**CITY OF LONG BEACH  
FEE COMPARISON REPORT  
FY 2019-20 (2020-07-28)**

---

<b>REF #: HE-202</b>	<b>TITLE: WATER TEST-NON-POT/REC,COLILERT 18</b>
<u><b>CURRENT FEE</b></u> \$36.80 per specimen	<u><b>RECOMMENDED FEE</b></u> \$25 per specimen

---

<b>REF #: HE-203</b>	<b>TITLE: WATER TEST-LINE,COLILERT</b>
<u><b>CURRENT FEE</b></u> \$36.80 per specimen	<u><b>RECOMMENDED FEE</b></u> \$50 per specimen

---

<b>REF #: HE-204</b>	<b>TITLE: WATER TEST-POT/DRINKING,COLILERTP/A</b>
<u><b>CURRENT FEE</b></u> \$36.80 per specimen	<u><b>RECOMMENDED FEE</b></u> \$30 per specimen

---

<b>REF #: HE-205</b>	<b>TITLE: ENVR LEAD-DUST,PAINT,SOIL,AIR FILTE</b>
<u><b>CURRENT FEE</b></u> \$24.90 per test	<u><b>RECOMMENDED FEE</b></u> \$125 per test

---

<b>REF #: HE-206</b>	<b>TITLE: ENVR LEAD-WATER</b>
<u><b>CURRENT FEE</b></u> \$24.90 per test	<u><b>RECOMMENDED FEE</b></u> \$40 per test

---

<b>REF #: HE-207</b>	<b>TITLE: CLIN CHEM-URINALYSIS</b>
<u><b>CURRENT FEE</b></u> \$12.10 per test	<u><b>RECOMMENDED FEE</b></u> Remove. Service no longer provided

July 28, 2020

**CITY OF LONG BEACH  
FEE COMPARISON REPORT  
FY 2019-20 (2020-07-28)**

---

<b>REF #: HE-208</b>	<b>TITLE: CLIN CHEM-PREGNANCY, URINE</b>
<u>CURRENT FEE</u> \$14.35 per test	<u>RECOMMENDED FEE</u> Remove. Service no longer provided

---

<b>REF #: HE-209</b>	<b>TITLE: CLIN CHEM-BLOOD LEAD</b>
<u>CURRENT FEE</u> \$27.65 per test	<u>RECOMMENDED FEE</u> \$40 per test

---

<b>REF #: HE-210</b>	<b>TITLE: BACTER-ANTIMICROBIAL SUSCEPTIB</b>
<u>CURRENT FEE</u> \$36.80 per test	<u>RECOMMENDED FEE</u> Remove. Service no longer provided

---

<b>REF #: HE-211</b>	<b>TITLE: BACTER-CULTURE, STEC</b>
<u>CURRENT FEE</u> \$25.30 per test	<u>RECOMMENDED FEE</u> \$215 per test

---

<b>REF #: HE-212</b>	<b>TITLE: BACTER-CULTURE, ANAEROBIC BACTERIA</b>
<u>CURRENT FEE</u> \$25.30 per test	<u>RECOMMENDED FEE</u> \$215 per test

---

<b>REF #: HE-213</b>	<b>TITLE: BACTER-CULTURE, GC</b>
<u>CURRENT FEE</u> \$25.30 per test	<u>RECOMMENDED FEE</u> \$215 per test

July 28, 2020

**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

July 28, 2020

**CITY OF LONG BEACH  
FEE COMPARISON REPORT  
FY 2019-20 (2020-07-28)**

---

<b>REF #: HE-220</b>	<b>TITLE: BACTER-CULTURE, FOOD POISONING</b>
<u><b>CURRENT FEE</b></u>	<u><b>RECOMMENDED FEE</b></u>
\$61 per test	\$625 per test

---

<b>REF #: HE-221</b>	<b>TITLE: BACTER-STREPTOCOCCUS, RAPID SCRN</b>
<u><b>CURRENT FEE</b></u>	<u><b>RECOMMENDED FEE</b></u>
\$12.10 per test	Remove. Service no longer provided

---

<b>REF #: HE-222</b>	<b>TITLE: BACTER-GC SMEAR</b>
<u><b>CURRENT FEE</b></u>	<u><b>RECOMMENDED FEE</b></u>
\$36.80 per test	Remove. Service no longer provided

---

<b>REF #: HE-223</b>	<b>TITLE: MYCOBACTER-AFB SMEAR</b>
<u><b>CURRENT FEE</b></u>	<u><b>RECOMMENDED FEE</b></u>
\$18.45 per test	\$195 per test

---

<b>REF #: HE-224</b>	<b>TITLE: MYCOBACTER-AFB CULTURE</b>
<u><b>CURRENT FEE</b></u>	<u><b>RECOMMENDED FEE</b></u>
\$36.80 per test	\$195 per test

---

<b>REF #: HE-225</b>	<b>TITLE: MYCOBACTER-AFB SUSCEPTIBILITY</b>
<u><b>CURRENT FEE</b></u>	<u><b>RECOMMENDED FEE</b></u>
\$8.65 per test	\$125 per test

July 28, 2020

**CITY OF LONG BEACH  
FEE COMPARISON REPORT  
FY 2019-20 (2020-07-28)**

---

<b>REF #: HE-226</b>	<b>TITLE: MYCOBACTER-AFB BY DNA PROBE</b>
<u>CURRENT FEE</u> \$36.80 per test	<u>RECOMMENDED FEE</u> \$230 per test

---

<b>REF #: HE-227</b>	<b>TITLE: MYCOBACTER-AFB CULTURE FOR IDENTIF</b>
<u>CURRENT FEE</u> \$42.60 per test	<u>RECOMMENDED FEE</u> \$230 per test

---

<b>REF #: HE-228</b>	<b>TITLE: MYCOBACTER-QUANTIFERON</b>
<u>CURRENT FEE</u> \$125 per test	<u>RECOMMENDED FEE</u> Remove. Service no longer provided

---

<b>REF #: HE-229</b>	<b>TITLE: MYCOLOGY-FUNGAL SMEAR</b>
<u>CURRENT FEE</u> \$12.10 per test	<u>RECOMMENDED FEE</u> Remove. Service no longer provided

---

<b>REF #: HE-230</b>	<b>TITLE: MYCOLOGY-WET MOUNT</b>
<u>CURRENT FEE</u> \$12.10 per test	<u>RECOMMENDED FEE</u> Remove. Service no longer provided

---

<b>REF #: HE-231</b>	<b>TITLE: MYCOLOGY-FUNGAL CULTURE</b>
<u>CURRENT FEE</u> \$12.10 per test	<u>RECOMMENDED FEE</u> Remove. Service no longer provided

July 28, 2020

**CITY OF LONG BEACH  
FEE COMPARISON REPORT  
FY 2019-20 (2020-07-28)**

---

<b>REF #: HE-232</b>	<b>TITLE: PARASIT-BLOOD SMEAR FOR PARASITES</b>
<u>CURRENT FEE</u> \$14.35 per test	<u>RECOMMENDED FEE</u> \$50 per test

---

<b>REF #: HE-233</b>	<b>TITLE: PARASIT-CRYPTOSPORID &amp; GIARDIA DFA</b>
<u>CURRENT FEE</u> \$25.30 per test	<u>RECOMMENDED FEE</u> \$215 per test

---

<b>REF #: HE-234</b>	<b>TITLE: PARASIT-CRYPTOSPORID BY MOD ACID FA</b>
<u>CURRENT FEE</u> \$18.45 per test	<u>RECOMMENDED FEE</u> \$215 per test

---

<b>REF #: HE-235</b>	<b>TITLE: PARASIT-HELMINTH/ARTHROPOD ID</b>
<u>CURRENT FEE</u> \$14.35 per test	<u>RECOMMENDED FEE</u> \$115 per test

---

<b>REF #: HE-236</b>	<b>TITLE: PARASIT-OVA &amp; PARASITE EXAM</b>
<u>CURRENT FEE</u> \$42.60 per test	<u>RECOMMENDED FEE</u> \$165 per test

---

<b>REF #: HE-237</b>	<b>TITLE: PARASIT-PINWORM PADDLE</b>
<u>CURRENT FEE</u> \$7.30 per test	<u>RECOMMENDED FEE</u> \$65 per test

July 28, 2020

**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

July 28, 2020

**CITY OF LONG BEACH  
FEE COMPARISON REPORT  
FY 2019-20 (2020-07-28)**

---

<b>REF #: HE-244</b>	<b>TITLE: SEROLOGY-HEP A LGM</b>
<b><u>CURRENT FEE</u></b> \$140 per test	<b><u>RECOMMENDED FEE</u></b> Remove. Service no longer provided

---

<b>REF #: HE-245</b>	<b>TITLE: SEROLOGY-HEP B PANEL</b>
<b><u>CURRENT FEE</u></b> \$280 per test	<b><u>RECOMMENDED FEE</u></b> Remove. Service no longer provided

---

<b>REF #: HE-246</b>	<b>TITLE: SEROLOGY-HEP B CORE TOTAL ANTIB</b>
<b><u>CURRENT FEE</u></b> \$140 per test	<b><u>RECOMMENDED FEE</u></b> Remove. Service no longer provided

---

<b>REF #: HE-247</b>	<b>TITLE: SEROLOGY-HEP B SURFACE ANTIBODY</b>
<b><u>CURRENT FEE</u></b> \$140 per test	<b><u>RECOMMENDED FEE</u></b> Remove. Service no longer provided

---

<b>REF #: HE-248</b>	<b>TITLE: SEROLOGY-HEP B SURFACE ANTIGEN</b>
<b><u>CURRENT FEE</u></b> \$140 per test	<b><u>RECOMMENDED FEE</u></b> Remove. Service no longer provided

---

<b>REF #: HE-249</b>	<b>TITLE: SEROLOGY-HEP C ANTIBODY</b>
<b><u>CURRENT FEE</u></b> \$18.45 per test	<b><u>RECOMMENDED FEE</u></b> Remove. Service no longer provided

July 28, 2020

**CITY OF LONG BEACH  
FEE COMPARISON REPORT  
FY 2019-20 (2020-07-28)**

---

<b>REF #: HE-250</b>	<b>TITLE: SEROLOGY-HIV-1/HIV-2 ANTIGEN/ANT</b>
<b><u>CURRENT FEE</u></b> \$73 per test	<b><u>RECOMMENDED FEE</u></b> Remove. Service no longer provided

---

<b>REF #: HE-251</b>	<b>TITLE: SEROLOGY-WNV LGM (EIA)</b>
<b><u>CURRENT FEE</u></b> \$140 per test	<b><u>RECOMMENDED FEE</u></b> \$635 per test

---

<b>REF #: HE-252</b>	<b>TITLE: SEROLOGY-WNV LGG (IFA)</b>
<b><u>CURRENT FEE</u></b> \$83 per test	<b><u>RECOMMENDED FEE</u></b> Remove. Service no longer provided

---

<b>REF #: HE-253</b>	<b>TITLE: SEROLOGY-WNV LGM (IFA)</b>
<b><u>CURRENT FEE</u></b> \$55 per test	<b><u>RECOMMENDED FEE</u></b> Remove. Service no longer provided

---

<b>REF #: HE-254</b>	<b>TITLE: MOLEC-CHLAMYDIA/GONORRHEA BY NAAT</b>
<b><u>CURRENT FEE</u></b> \$18.45 per test	<b><u>RECOMMENDED FEE</u></b> \$175 per test

---

<b>REF #: HE-255</b>	<b>TITLE: MOLEC-INFLUENZA A &amp; B BY PCR</b>
<b><u>CURRENT FEE</u></b> \$125 per test	<b><u>RECOMMENDED FEE</u></b> \$435 per test

July 28, 2020

**CITY OF LONG BEACH  
FEE COMPARISON REPORT  
FY 2019-20 (2020-07-28)**

---

<b>REF #: HE-256</b>	<b>TITLE: MOLEC-NOROVIRUS BY PCR</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$125 per test	\$535 per test

---

<b>REF #: HE-257</b>	<b>TITLE: MOLEC-B PERTUSSIS BY PCR</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$125 per test	Remove. Service no longer provided

---

<b>REF #: HE-258</b>	<b>TITLE: MOLEC-ENTEROVIRUS BY PCR</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$115 per test	\$430 per test

---

<b>REF #: HE-259</b>	<b>TITLE: MOLEC-MEASLES BY PCR</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$115 per test	\$430 per test

---

<b>REF #: HE-260</b>	<b>TITLE: MOLEC-FLAVIVIRUS PCR1</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$325 per test	\$465 per test

---

<b>REF #: HE-261</b>	<b>TITLE: MOLEC-STEC</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$265 per test

July 28, 2020

**CITY OF LONG BEACH  
FEE COMPARISON REPORT  
FY 2019-20 (2020-07-28)**

---

**REF #: HE-262**

**TITLE: DAIRY-COLIFORM PLATE COUNT**

**CURRENT FEE**

\$36.23 per test

**RECOMMENDED FEE**

\$265 per test

---

**REF #: HE-263**

**TITLE: DAIRY-STANDARD PLATE COUNT**

**CURRENT FEE**

\$36.23 per test

**RECOMMENDED FEE**

\$265 per test

---

**REF #: HE-264**

**TITLE: DAIRY-YEAST & MOLD**

**CURRENT FEE**

\$36.23 per test

**RECOMMENDED FEE**

\$125 per test

---

**REF #: HE-265**

**TITLE: VIROLOGY-RABIES BY DFA**

**CURRENT FEE**

\$37.30 per test

**RECOMMENDED FEE**

\$305 per test

---

**REF #: HE-266**

**TITLE: NON-DIAGN GENERAL HEALTH ASSESSMENT**

**CURRENT FEE**

\$730 per certificate

**RECOMMENDED FEE**

\$35 per certificate

July 28, 2020

**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)**

<b>SERVICE</b> <b>EXPEDITED BIRTH CERT REGISTR</b>		<b>REFERENCE NO.</b> <b>HE-001</b>	
<b>PRIMARY DEPARTMENT</b> VITAL RECORDS	<b>UNIT OF SERVICE</b> CERTIFICATE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Cost for priority processing of a birth record.			
<b>CURRENT FEE STRUCTURE</b>  \$34.15 + cost of certificate + expedited certificate fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>EXPEDITED BIRTH CERT REGISTR</b>					<b>REFERENCE NO.</b> <b>HE-001</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>EXPEDITED BIRTH CERT COPY</b>		<b>REFERENCE NO.</b> <b>HE-002</b>	
<b>PRIMARY DEPARTMENT</b> VITAL RECORDS	<b>UNIT OF SERVICE</b> CERTIFICATE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Fee for rush services of birth certificates.			
<b>CURRENT FEE STRUCTURE</b>  \$22 plus cost of certificate			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$22.00</b>	<b>TOTAL REVENUE:</b>	<b>\$5,280</b>
<b>UNIT COST:</b>	<b>\$46.62</b>	<b>TOTAL COST:</b>	<b>\$11,189</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(24.62)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(5,909)</b>
<b>TOTAL UNITS:</b>	<b>240</b>	<b>PCT. COST RECOVERY:</b>	<b>47.19%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$45 plus cost of certificate			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>EXPEDITED BIRTH CERT COPY</b>					<b>REFERENCE NO.</b> <b>HE-002</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>240</b>		
<u>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	
<b>TOTALS</b>			<b>0.25</b>	<b>\$46.62</b>		<b>\$11,189</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>EMERG WEEKEND DEATH CERT</b>		<b>REFERENCE NO.</b> <b>HE-003</b>	
<b>PRIMARY DEPARTMENT</b> VITAL RECORDS	<b>UNIT OF SERVICE</b> FILING	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Emergency weekend filing of Death Certificate.			
<b>CURRENT FEE STRUCTURE</b>  \$120 per filing			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$120.00</b>	<b>TOTAL REVENUE:</b>	<b>\$720</b>
<b>UNIT COST:</b>	<b>\$139.83</b>	<b>TOTAL COST:</b>	<b>\$839</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(19.83)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(119)</b>
<b>TOTAL UNITS:</b>	<b>6</b>	<b>PCT. COST RECOVERY:</b>	<b>85.82%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$140 per filing			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>EMERG WEEKEND DEATH CERT</b>					<b>REFERENCE NO.</b> <b>HE-003</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>6</b>		
<u>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	
<b>TOTALS</b>			<b>0.75</b>	<b>\$139.83</b>		<b>\$839</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>LETTER OF NONCONTAGIOUS DISEASE</b>		<b>REFERENCE NO.</b> <b>HE-004</b>	
<b>PRIMARY DEPARTMENT</b> VITAL RECORDS	<b>UNIT OF SERVICE</b> RECORD	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  \$24.20 per record			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$24.20</b>	<b>TOTAL REVENUE:</b>	<b>\$1,452</b>
<b>UNIT COST:</b>	<b>\$45.33</b>	<b>TOTAL COST:</b>	<b>\$2,720</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(21.13)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(1,268)</b></u>
<b>TOTAL UNITS:</b>	<b>60</b>	<b>PCT. COST RECOVERY:</b>	<b>53.38%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$45 per record			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>LETTER OF NONCONTAGIOUS DISEASE</b>					<b>REFERENCE NO.</b> <b>HE-004</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>60</b>		
<u>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	
<b>TOTALS</b>			<b>0.25</b>	<b>\$45.33</b>		<b>\$2,720</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>TRAVEL NURSING ASSESSMENT</b>		<b>REFERENCE NO.</b> <b>HE-101</b>	
<b>PRIMARY DEPARTMENT</b> TRAVEL IMMUNIZATION	<b>UNIT OF SERVICE</b> VISIT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Cost for nurse to evaluate patient itinerary, medical history and travel safety. Includes written prescription for Malaria.			
<b>CURRENT FEE STRUCTURE</b>  \$45.10 per visit			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$45.10</b>	<b>TOTAL REVENUE:</b>	<b>\$45,100</b>
<b>UNIT COST:</b>	<b>\$112.49</b>	<b>TOTAL COST:</b>	<b>\$112,490</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(67.39)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(67,390)</b>
<b>TOTAL UNITS:</b>	<b>1,000</b>	<b>PCT. COST RECOVERY:</b>	<b>40.09%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$110 per visit			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>TRAVEL NURSING ASSESSMENT</b>					<b>REFERENCE NO.</b> <b>HE-101</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1,000</b>		
<u>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	
<b>TOTALS</b>			<b>0.67</b>	<b>\$112.49</b>		<b>\$112,490</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> TRAVEL FOLLOW-UP VISIT		<b>REFERENCE NO.</b> HE-102	
<b>PRIMARY DEPARTMENT</b> TRAVEL IMMUNIZATION	<b>UNIT OF SERVICE</b> VISIT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Cost to re-evaluate after initial visit.			
<b>CURRENT FEE STRUCTURE</b>  \$19.80 per visit			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$19.79</b>	<b>TOTAL REVENUE:</b>	<b>\$1,445</b>
<b>UNIT COST:</b>	<b>\$41.99</b>	<b>TOTAL COST:</b>	<b>\$3,065</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(22.20)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,620)</b>
<b>TOTAL UNITS:</b>	<b>73</b>	<b>PCT. COST RECOVERY:</b>	<b>47.15%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$40 per visit			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>TRAVEL FOLLOW-UP VISIT</b>					<b>REFERENCE NO.</b> <b>HE-102</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>73</b>		
<u>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	
<b>TOTALS</b>			<b>0.25</b>	<b>\$41.99</b>		<b>\$3,065</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>TRAVEL VACCINATION ADMINISTERING</b>		<b>REFERENCE NO.</b> <b>HE-103</b>	
<b>PRIMARY DEPARTMENT</b> TRAVEL IMMUNIZATION	<b>UNIT OF SERVICE</b> VISIT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Cost for nurse to administer vaccine.			
<b>CURRENT FEE STRUCTURE</b>  \$26.03 per visit plus actual costs of vaccines			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$26.03</b>	<b>TOTAL REVENUE:</b>	<b>\$79,678</b>
<b>UNIT COST:</b>	<b>\$29.61</b>	<b>TOTAL COST:</b>	<b>\$90,634</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3.58)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(10,956)</b>
<b>TOTAL UNITS:</b>	<b>3,061</b>	<b>PCT. COST RECOVERY:</b>	<b>87.91%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$45 per visit plus actual costs of vaccines \$15 each additional shot after first			

July 28, 2020

**CITY OF LONG BEACH  
COST DETAIL WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>TRAVEL VACCINATION ADMINISTERING</b>					<b>REFERENCE NO.</b> <b>HE-103</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3,061</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.26</b>	<b>\$43.65</b>		<b>\$87,780</b>	
HEPY0222A-IMMUNIZAT NURSE II		Private Payment	0.26	\$43.65	50	\$2,183	
		<b>TYPE SUBTOTAL</b>	<b>0.26</b>	<b>\$43.65</b>		<b>\$2,183</b>	
HEPY0222A-IMMUNIZAT NURSE II		Ea Addl Shot	0.08	\$13.43	50	\$672	
		<b>TYPE SUBTOTAL</b>	<b>0.08</b>	<b>\$13.43</b>		<b>\$672</b>	
<b>TOTALS</b>			<b>0.60</b>	<b>\$29.61</b>		<b>\$90,634</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>IMMUNIZATION RECORD COPY</b>		<b>REFERENCE NO.</b> <b>HE-104</b>	
<b>PRIMARY DEPARTMENT</b> TRAVEL IMMUNIZATION	<b>UNIT OF SERVICE</b> COPY	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Cost to reproduce an immunization record.			
<b>CURRENT FEE STRUCTURE</b>  \$11 per copy			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$11.00</b>	<b>TOTAL REVENUE:</b>	<b>\$319</b>
<b>UNIT COST:</b>	<b>\$18.21</b>	<b>TOTAL COST:</b>	<b>\$528</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(7.21)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(209)</b>
<b>TOTAL UNITS:</b>	<b>29</b>	<b>PCT. COST RECOVERY:</b>	<b>60.42%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$30 per copy Yellow Fever \$15 per copy all other			

July 28, 2020

**CITY OF LONG BEACH  
COST DETAIL WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>IMMUNIZATION RECORD COPY</b>					<b>REFERENCE NO.</b> <b>HE-104</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>29</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.17</b>	<b>\$28.54</b>		<b>\$257</b>	
HEPY0220A-COMMUNIC	PUB HEALTH ASSOC I	All Other	0.25	\$13.55	20	\$271	
		<b>TYPE SUBTOTAL</b>	<b>0.25</b>	<b>\$13.55</b>		<b>\$271</b>	
<b>TOTALS</b>			<b>0.42</b>	<b>\$18.21</b>		<b>\$528</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> TRAVEL CERT VALIDATION DUPLICATION		<b>REFERENCE NO.</b> HE-105	
<b>PRIMARY DEPARTMENT</b> TRAVEL IMMUNIZATION	<b>UNIT OF SERVICE</b> CERTIFICATE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Cost to validate a travel certificate record.			
<b>CURRENT FEE STRUCTURE</b>  \$11 per certificate			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$11.00</b>	<b>TOTAL REVENUE:</b>	<b>\$77</b>
<b>UNIT COST:</b>	<b>\$28.57</b>	<b>TOTAL COST:</b>	<b>\$200</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(17.57)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(123)</b>
<b>TOTAL UNITS:</b>	<b>7</b>	<b>PCT. COST RECOVERY:</b>	<b>38.50%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$30 per certificate			

**CITY OF LONG BEACH  
COST DETAIL WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>TRAVEL CERT VALIDATION DUPLICATION</b>					<b>REFERENCE NO.</b> <b>HE-105</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>7</b>		
<u>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	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> TUBERCULIN SKIN TEST REPORT COPY		<b>REFERENCE NO.</b> HE-106	
<b>PRIMARY DEPARTMENT</b> TRAVEL IMMUNIZATION	<b>UNIT OF SERVICE</b> COPY	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Cost to reproduce a tuberculin skin test report.			
<b>CURRENT FEE STRUCTURE</b>  \$11 per copy			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$11.00</b>	<b>TOTAL REVENUE:</b>	<b>\$220</b>
<b>UNIT COST:</b>	<b>\$9.20</b>	<b>TOTAL COST:</b>	<b>\$184</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$1.80</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$36</b></u>
<b>TOTAL UNITS:</b>	<b>20</b>	<b>PCT. COST RECOVERY:</b>	<b>119.57%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$10 per copy			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>TUBERCULIN SKIN TEST REPORT COPY</b>					<b>REFERENCE NO.</b> <b>HE-106</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>20</b>		
<u>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	
<b>TOTALS</b>			<b>0.17</b>	<b>\$9.20</b>		<b>\$184</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> TUBERCULIN SKIN TEST (PPD)		<b>REFERENCE NO.</b> HE-107	
<b>PRIMARY DEPARTMENT</b> TRAVEL IMMUNIZATION	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Cost to provide tuverculin screening, test administration and reading of results.			
<b>CURRENT FEE STRUCTURE</b>  \$32 per test			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$32.00</b>	<b>TOTAL REVENUE:</b>	<b>\$9,184</b>
<b>UNIT COST:</b>	<b>\$55.41</b>	<b>TOTAL COST:</b>	<b>\$15,903</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(23.41)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(6,719)</b>
<b>TOTAL UNITS:</b>	<b>287</b>	<b>PCT. COST RECOVERY:</b>	<b>57.75%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$55 per test			

July 28, 2020

**CITY OF LONG BEACH  
COST DETAIL WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>TUBERCULIN SKIN TEST (PPD)</b>					<b>REFERENCE NO.</b> <b>HE-107</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>287</b>		
<u>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	
<b>TOTALS</b>			<b>0.33</b>	<b>\$55.41</b>		<b>\$15,903</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>WATER TEST-NON-POT/REC,ENTEROLERT</b>		<b>REFERENCE NO.</b> <b>HE-201</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> SPECIMEN	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Water Testing for Non-Potable/Recreational Water, Enterolert. Test for the presence of fecal coliforms in recreational water.			
<b>CURRENT FEE STRUCTURE</b>  \$36.80 per specimen			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$552.00</b>	<b>TOTAL REVENUE:</b>	<b>\$57,960</b>
<b>UNIT COST:</b>	<b>\$345.32</b>	<b>TOTAL COST:</b>	<b>\$36,259</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$206.68</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$21,701</b>
<b>TOTAL UNITS:</b>	<b>105</b>	<b>PCT. COST RECOVERY:</b>	<b>159.85%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$25 per specimen			

**CITY OF LONG BEACH  
COST DETAIL WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>WATER TEST-NON-POT/REC,ENTEROLERT</b>					<b>REFERENCE NO.</b> <b>HE-201</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>105</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>1.75</b>	<b>\$345.32</b>		<b>\$36,259</b>	
<b>TOTALS</b>			<b>1.75</b>	<b>\$345.32</b>		<b>\$36,259</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> WATER TEST-NON-POT/REC,COLILERT 18		<b>REFERENCE NO.</b> HE-202	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> SPECIMEN	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Water testing for Non-Potable/Recreational Water, Colilert 18 (Fecal & Total). Test for the presence of fecal coliforms in recreational water.			
<b>CURRENT FEE STRUCTURE</b>  \$36.80 per specimen			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$552.00</b>	<b>TOTAL REVENUE:</b>	<b>\$57,960</b>
<b>UNIT COST:</b>	<b>\$345.32</b>	<b>TOTAL COST:</b>	<b>\$36,259</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$206.68</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$21,701</b>
<b>TOTAL UNITS:</b>	<b>105</b>	<b>PCT. COST RECOVERY:</b>	<b>159.85%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$25 per specimen			

**CITY OF LONG BEACH  
COST DETAIL WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>WATER TEST-NON-POT/REC,COLILERT 18</b>					<b>REFERENCE NO.</b> <b>HE-202</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>105</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
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	
<b>TYPE SUBTOTAL</b>			<b>1.75</b>	<b>\$345.32</b>		<b>\$36,259</b>	
<b>TOTALS</b>			<b>1.75</b>	<b>\$345.32</b>		<b>\$36,259</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>WATER TEST-LINE,COLILERT</b>		<b>REFERENCE NO.</b> <b>HE-203</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> SPECIMEN	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Water testing for Line Clearance, Colilert P/A. Test for the presence of fecal coliforms in drinking water.			
<b>CURRENT FEE STRUCTURE</b>  \$36.80 per specimen			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$36.80</b>	<b>TOTAL REVENUE:</b>	<b>\$7,986</b>
<b>UNIT COST:</b>	<b>\$48.52</b>	<b>TOTAL COST:</b>	<b>\$10,529</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(11.72)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,543)</b>
<b>TOTAL UNITS:</b>	<b>217</b>	<b>PCT. COST RECOVERY:</b>	<b>75.85%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$50 per specimen			

**CITY OF LONG BEACH  
COST DETAIL WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>WATER TEST-LINE,COLILERT</b>					<b>REFERENCE NO.</b> <b>HE-203</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>217</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
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	
<b>TYPE SUBTOTAL</b>			<b>0.25</b>	<b>\$48.52</b>		<b>\$10,529</b>	
<b>TOTALS</b>			<b>0.25</b>	<b>\$48.52</b>		<b>\$10,529</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> WATER TEST-POT/DRINKING,COLILERTP/A		<b>REFERENCE NO.</b> HE-204	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> SPECIMEN	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Water testing for Potable/Drinking Water, Colilert P/A. Testing for the presence of fecal coliforms in drinking water.			
<b>CURRENT FEE STRUCTURE</b>  \$36.80 per specimen			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$36.80</b>	<b>TOTAL REVENUE:</b>	<b>\$7,986</b>
<b>UNIT COST:</b>	<b>\$28.07</b>	<b>TOTAL COST:</b>	<b>\$6,091</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$8.73</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$1,895</b>
<b>TOTAL UNITS:</b>	<b>217</b>	<b>PCT. COST RECOVERY:</b>	<b>131.11%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$30 per specimen			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>WATER TEST-POT/DRINKING,COLILERTP/A</b>					<b>REFERENCE NO.</b> <b>HE-204</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>217</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>0.15</b>	<b>\$28.07</b>		<b>\$6,091</b>	
<b>TOTALS</b>			<b>0.15</b>	<b>\$28.07</b>		<b>\$6,091</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> ENVR LEAD-DUST,PAINT,SOIL,AIR FILTE		<b>REFERENCE NO.</b> HE-205	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Lead Testing For Dust Wipes, Paint Chips, Soil, Air Filter. A test that quantitates the amount of lead in environmental samples.			
<b>CURRENT FEE STRUCTURE</b>  \$24.90 per test			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$498.00</b>	<b>TOTAL REVENUE:</b>	<b>\$21,912</b>
<b>UNIT COST:</b>	<b>\$2,499.43</b>	<b>TOTAL COST:</b>	<b>\$109,975</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,001.43)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(88,063)</b>
<b>TOTAL UNITS:</b>	<b>44</b>	<b>PCT. COST RECOVERY:</b>	<b>19.92%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$125 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> ENVR LEAD-DUST,PAINT,SOIL,AIR FILTE					<b>REFERENCE NO.</b> HE-205		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> 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	
<b>TYPE SUBTOTAL</b>			<b>16.00</b>	<b>\$2,499.44</b>		<b>\$109,975</b>	
<b>TOTALS</b>			<b>16.00</b>	<b>\$2,499.43</b>		<b>\$109,975</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> ENVR LEAD-WATER		<b>REFERENCE NO.</b> HE-206	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Lead Testing for Water. A test that quantitates the amount of lead in environmental samples.			
<b>CURRENT FEE STRUCTURE</b>  \$24.90 per test			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$498.00</b>	<b>TOTAL REVENUE:</b>	<b>\$21,912</b>
<b>UNIT COST:</b>	<b>\$834.18</b>	<b>TOTAL COST:</b>	<b>\$36,704</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(336.18)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(14,792)</b>
<b>TOTAL UNITS:</b>	<b>44</b>	<b>PCT. COST RECOVERY:</b>	<b>59.70%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$40 per test			

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>ENVR LEAD-WATER</b>					<b>REFERENCE NO.</b> <b>HE-206</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>44</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>5.34</b>	<b>\$834.19</b>		<b>\$36,704</b>	
<b>TOTALS</b>			<b>5.34</b>	<b>\$834.18</b>		<b>\$36,704</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>CLIN CHEM-URINALYSIS</b>		<b>REFERENCE NO.</b> <b>HE-207</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Urinalysis Complete Test.			
<b>CURRENT FEE STRUCTURE</b> \$12.10 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>CLIN CHEM-URINALYSIS</b>					<b>REFERENCE NO.</b> <b>HE-207</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> CLIN CHEM-PREGNANCY, URINE		<b>REFERENCE NO.</b> HE-208	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Pregnancy Test, Urine.			
<b>CURRENT FEE STRUCTURE</b> \$14.35 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>CLIN CHEM-PREGNANCY, URINE</b>					<b>REFERENCE NO.</b> <b>HE-208</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>CLIN CHEM-BLOOD LEAD</b>		<b>REFERENCE NO.</b> <b>HE-209</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Clinical chemistry test for blood lead.			
<b>CURRENT FEE STRUCTURE</b>  \$27.65 per test			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$553.00</b>	<b>TOTAL REVENUE:</b>	<b>\$24,332</b>
<b>UNIT COST:</b>	<b>\$834.18</b>	<b>TOTAL COST:</b>	<b>\$36,704</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(281.18)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(12,372)</b>
<b>TOTAL UNITS:</b>	<b>44</b>	<b>PCT. COST RECOVERY:</b>	<b>66.29%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$40 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>CLIN CHEM-BLOOD LEAD</b>					<b>REFERENCE NO.</b> <b>HE-209</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>44</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
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	
<b>TYPE SUBTOTAL</b>			<b>5.34</b>	<b>\$834.19</b>		<b>\$36,704</b>	
<b>TOTALS</b>			<b>5.34</b>	<b>\$834.18</b>		<b>\$36,704</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-ANTIMICROBIAL SUSCEPTIB</b>		<b>REFERENCE NO.</b> <b>HE-210</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Antimicrobial Susceptibility Test.			
<b>CURRENT FEE STRUCTURE</b> \$36.80 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-ANTIMICROBIAL SUSCEPTIB</b>	<b>REFERENCE NO.</b> <b>HE-210</b>
---	---------------------------------------

<b>NOTE</b> Unit Costs are an Average of Total Units	<b>TOTAL UNITS</b> <b>0</b>
---	--------------------------------

<u>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

		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
--	--	---------------	-------------	---------------	--	------------

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE, STEC</b>		<b>REFERENCE NO.</b> <b>HE-211</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Antimicrobial Susceptibility Test.			
<b>CURRENT FEE STRUCTURE</b> \$25.30 per test			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$39.34</b>	<b>TOTAL REVENUE:</b>	<b>\$2,400</b>
<b>UNIT COST:</b>	<b>\$217.34</b>	<b>TOTAL COST:</b>	<b>\$13,258</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(178.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(10,858)</b>
<b>TOTAL UNITS:</b>	<b>61</b>	<b>PCT. COST RECOVERY:</b>	<b>18.10%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$215 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE, STEC</b>					<b>REFERENCE NO.</b> <b>HE-211</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>61</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>1.08</b>	<b>\$217.34</b>		<b>\$13,258</b>	
<b>TOTALS</b>			<b>1.08</b>	<b>\$217.34</b>		<b>\$13,258</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE, ANAEROBIC BACTERIA</b>		<b>REFERENCE NO.</b> <b>HE-212</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Culture, Anaerobic Bacteria test.			
<b>CURRENT FEE STRUCTURE</b>  \$25.30 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$25.00</b>	<b>TOTAL REVENUE:</b>	<b>\$25</b>
<b>UNIT COST:</b>	<b>\$217.00</b>	<b>TOTAL COST:</b>	<b>\$217</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(192.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(192)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>11.52%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$215 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE, ANAEROBIC BACTERIA</b>					<b>REFERENCE NO.</b> <b>HE-212</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>1.08</b>	<b>\$217.34</b>		<b>\$217</b>	
<b>TOTALS</b>			<b>1.08</b>	<b>\$217.00</b>		<b>\$217</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE, GC</b>		<b>REFERENCE NO.</b> <b>HE-213</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Culture, GC Test.			
<b>CURRENT FEE STRUCTURE</b>  \$25.30 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$25.00</b>	<b>TOTAL REVENUE:</b>	<b>\$25</b>
<b>UNIT COST:</b>	<b>\$217.00</b>	<b>TOTAL COST:</b>	<b>\$217</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(192.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(192)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>11.52%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$215 per test			

July 28, 2020

**CITY OF LONG BEACH  
COST DETAIL WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE, GC</b>					<b>REFERENCE NO.</b> <b>HE-213</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>1.08</b>	<b>\$217.34</b>		<b>\$217</b>	
<b>TOTALS</b>			<b>1.08</b>	<b>\$217.00</b>		<b>\$217</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE, STOOL</b>		<b>REFERENCE NO.</b> <b>HE-214</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Culture, Stool Test.			
<b>CURRENT FEE STRUCTURE</b>  \$42.60 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$42.60</b>	<b>TOTAL REVENUE:</b>	<b>\$4,729</b>
<b>UNIT COST:</b>	<b>\$319.04</b>	<b>TOTAL COST:</b>	<b>\$35,413</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(276.44)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(30,684)</b>
<b>TOTAL UNITS:</b>	<b>111</b>	<b>PCT. COST RECOVERY:</b>	<b>13.35%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$320 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE, STOOL</b>					<b>REFERENCE NO.</b> <b>HE-214</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>111</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>1.58</b>	<b>\$319.04</b>		<b>\$35,413</b>	
<b>TOTALS</b>			<b>1.58</b>	<b>\$319.04</b>		<b>\$35,413</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE, MISC BACTERIOLOGY</b>		<b>REFERENCE NO.</b> <b>HE-215</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Culture, Miscellaneous Bacteriology Test			
<b>CURRENT FEE STRUCTURE</b> \$25.30 per test			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$25.30</b>	<b>TOTAL REVENUE:</b>	<b>\$1,518</b>
<b>UNIT COST:</b>	<b>\$319.03</b>	<b>TOTAL COST:</b>	<b>\$19,142</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(293.73)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(17,624)</b>
<b>TOTAL UNITS:</b>	<b>60</b>	<b>PCT. COST RECOVERY:</b>	<b>7.93%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$320 per test			

July 28, 2020

**CITY OF LONG BEACH  
COST DETAIL WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE, MISC BACTERIOLOGY</b>					<b>REFERENCE NO.</b> <b>HE-215</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>60</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>1.58</b>	<b>\$319.04</b>		<b>\$18,823</b>	
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	
<b>TYPE SUBTOTAL</b>			<b>1.58</b>	<b>\$319.04</b>		<b>\$319</b>	
<b>TOTALS</b>			<b>3.16</b>	<b>\$319.03</b>		<b>\$19,142</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE, THROAT</b>		<b>REFERENCE NO.</b> <b>HE-216</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Culture, Throat Test.			
<b>CURRENT FEE STRUCTURE</b> \$25.30 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$25.00</b>	<b>TOTAL REVENUE:</b>	<b>\$25</b>
<b>UNIT COST:</b>	<b>\$319.00</b>	<b>TOTAL COST:</b>	<b>\$319</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(294.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(294)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>7.84%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$320 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE, THROAT</b>					<b>REFERENCE NO.</b> <b>HE-216</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>1.58</b>	<b>\$319.04</b>		<b>\$319</b>	
<b>TOTALS</b>			<b>1.58</b>	<b>\$319.00</b>		<b>\$319</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE, URINE</b>		<b>REFERENCE NO.</b> <b>HE-217</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Culture, Urine Test.			
<b>CURRENT FEE STRUCTURE</b>  \$25.30 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$25.00</b>	<b>TOTAL REVENUE:</b>	<b>\$25</b>
<b>UNIT COST:</b>	<b>\$319.00</b>	<b>TOTAL COST:</b>	<b>\$319</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(294.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(294)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>7.84%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$320 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE, URINE</b>					<b>REFERENCE NO.</b> <b>HE-217</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>1.58</b>	<b>\$319.04</b>		<b>\$319</b>	
<b>TOTALS</b>			<b>1.58</b>	<b>\$319.00</b>		<b>\$319</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE FOR IDENTIFICATION</b>		<b>REFERENCE NO.</b> <b>HE-218</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Culture for Identification Test.			
<b>CURRENT FEE STRUCTURE</b> \$42.60 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$42.60</b>	<b>TOTAL REVENUE:</b>	<b>\$3,578</b>
<b>UNIT COST:</b>	<b>\$435.79</b>	<b>TOTAL COST:</b>	<b>\$36,606</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(393.19)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(33,028)</b>
<b>TOTAL UNITS:</b>	<b>84</b>	<b>PCT. COST RECOVERY:</b>	<b>9.77%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$435 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE FOR IDENTIFICATION</b>					<b>REFERENCE NO.</b> <b>HE-218</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>84</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
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	
<b>TYPE SUBTOTAL</b>			<b>2.18</b>	<b>\$435.78</b>		<b>\$36,170</b>	
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	
<b>TYPE SUBTOTAL</b>			<b>2.18</b>	<b>\$435.78</b>		<b>\$436</b>	
<b>TOTALS</b>			<b>4.36</b>	<b>\$435.79</b>		<b>\$36,606</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE, DIPHTHERIA</b>		<b>REFERENCE NO.</b> <b>HE-219</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Culture, Diphtheria Test.			
<b>CURRENT FEE STRUCTURE</b> \$25.30 per test			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$25.00</b>	<b>TOTAL REVENUE:</b>	<b>\$25</b>
<b>UNIT COST:</b>	<b>\$319.00</b>	<b>TOTAL COST:</b>	<b>\$319</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(294.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(294)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>7.84%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$320 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE, DIPHTHERIA</b>					<b>REFERENCE NO.</b> <b>HE-219</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>1.58</b>	<b>\$319.04</b>		<b>\$319</b>	
<b>TOTALS</b>			<b>1.58</b>	<b>\$319.00</b>		<b>\$319</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE, FOOD POISONING</b>		<b>REFERENCE NO.</b> <b>HE-220</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Culture, Food Poisoning Test.			
<b>CURRENT FEE STRUCTURE</b>  \$61 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$61.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,952</b>
<b>UNIT COST:</b>	<b>\$624.13</b>	<b>TOTAL COST:</b>	<b>\$19,972</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(563.13)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(18,020)</b>
<b>TOTAL UNITS:</b>	<b>32</b>	<b>PCT. COST RECOVERY:</b>	<b>9.77%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$625 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-CULTURE, FOOD POISONING</b>					<b>REFERENCE NO.</b> <b>HE-220</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>32</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>3.08</b>	<b>\$624.14</b>		<b>\$19,972</b>	
<b>TOTALS</b>			<b>3.08</b>	<b>\$624.13</b>		<b>\$19,972</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> BACTER-STREPTOCOCCUS, RAPID SCRN		<b>REFERENCE NO.</b> HE-221	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Streptococcus, Rapid Screen Test.			
<b>CURRENT FEE STRUCTURE</b> \$12.10 per test			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-STREPTOCOCCUS, RAPID SCRN</b>					<b>REFERENCE NO.</b> <b>HE-221</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-GC SMEAR</b>		<b>REFERENCE NO.</b> <b>HE-222</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  GC Smear Test.			
<b>CURRENT FEE STRUCTURE</b>  \$36.80 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>BACTER-GC SMEAR</b>					<b>REFERENCE NO.</b> <b>HE-222</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MYCOBACTER-AFB SMEAR</b>		<b>REFERENCE NO.</b> <b>HE-223</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  AFB Smear Test.			
<b>CURRENT FEE STRUCTURE</b>  \$18.45 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$18.45</b>	<b>TOTAL REVENUE:</b>	<b>\$5,277</b>
<b>UNIT COST:</b>	<b>\$193.45</b>	<b>TOTAL COST:</b>	<b>\$55,327</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(175.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(50,050)</b>
<b>TOTAL UNITS:</b>	<b>286</b>	<b>PCT. COST RECOVERY:</b>	<b>9.54%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$195 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MYCOBACTER-AFB SMEAR</b>					<b>REFERENCE NO.</b> <b>HE-223</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>286</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
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	
<b>TYPE SUBTOTAL</b>			<b>0.96</b>	<b>\$193.45</b>		<b>\$54,940</b>	
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	
<b>TYPE SUBTOTAL</b>			<b>0.96</b>	<b>\$193.45</b>		<b>\$387</b>	
<b>TOTALS</b>			<b>1.92</b>	<b>\$193.45</b>		<b>\$55,327</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MYCOBACTER-AFB CULTURE</b>		<b>REFERENCE NO.</b> <b>HE-224</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> AFB Culture Test.			
<b>CURRENT FEE STRUCTURE</b> \$36.80 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$36.80</b>	<b>TOTAL REVENUE:</b>	<b>\$12,034</b>
<b>UNIT COST:</b>	<b>\$193.45</b>	<b>TOTAL COST:</b>	<b>\$63,258</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(156.65)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(51,224)</b>
<b>TOTAL UNITS:</b>	<b>327</b>	<b>PCT. COST RECOVERY:</b>	<b>19.02%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$195 per test			

July 28, 2020

**CITY OF LONG BEACH  
COST DETAIL WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MYCOBACTER-AFB CULTURE</b>					<b>REFERENCE NO.</b> <b>HE-224</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>327</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
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	
<b>TYPE SUBTOTAL</b>			<b>0.96</b>	<b>\$193.45</b>		<b>\$62,871</b>	
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	
<b>TYPE SUBTOTAL</b>			<b>0.96</b>	<b>\$193.45</b>		<b>\$387</b>	
<b>TOTALS</b>			<b>1.92</b>	<b>\$193.45</b>		<b>\$63,258</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MYCOBACTER-AFB SUSCEPTIBILITY</b>		<b>REFERENCE NO.</b> <b>HE-225</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> AFB Susceptibility Test.			
<b>CURRENT FEE STRUCTURE</b> \$8.65 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$8.65</b>	<b>TOTAL REVENUE:</b>	<b>\$199</b>
<b>UNIT COST:</b>	<b>\$126.35</b>	<b>TOTAL COST:</b>	<b>\$2,906</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(117.70)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,707)</b>
<b>TOTAL UNITS:</b>	<b>23</b>	<b>PCT. COST RECOVERY:</b>	<b>6.85%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$125 per test			

July 28, 2020

**CITY OF LONG BEACH  
COST DETAIL WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MYCOBACTER-AFB SUSCEPTIBILITY</b>					<b>REFERENCE NO.</b> <b>HE-225</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>23</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.63</b>	<b>\$126.33</b>		<b>\$2,906</b>	
<b>TOTALS</b>			<b>0.63</b>	<b>\$126.35</b>		<b>\$2,906</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MYCOBACTER-AFB BY DNA PROBE</b>		<b>REFERENCE NO.</b> <b>HE-226</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> AFB by DNA Probe Test.			
<b>CURRENT FEE STRUCTURE</b> \$36.80 per test			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$36.80</b>	<b>TOTAL REVENUE:</b>	<b>\$6,035</b>
<b>UNIT COST:</b>	<b>\$228.03</b>	<b>TOTAL COST:</b>	<b>\$37,397</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(191.23)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(31,362)</b>
<b>TOTAL UNITS:</b>	<b>164</b>	<b>PCT. COST RECOVERY:</b>	<b>16.14%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$230 per test			

**CITY OF LONG BEACH  
COST DETAIL WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MYCOBACTER-AFB BY DNA PROBE</b>					<b>REFERENCE NO.</b> <b>HE-226</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>164</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>1.13</b>	<b>\$228.03</b>		<b>\$37,397</b>	
<b>TOTALS</b>			<b>1.13</b>	<b>\$228.03</b>		<b>\$37,397</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> MYCOBACTER-AFB CULTURE FOR IDENTIF		<b>REFERENCE NO.</b> HE-227	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> AFB Culture for Identification Test.			
<b>CURRENT FEE STRUCTURE</b> \$42.60 per test			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$42.50</b>	<b>TOTAL REVENUE:</b>	<b>\$170</b>
<b>UNIT COST:</b>	<b>\$228.00</b>	<b>TOTAL COST:</b>	<b>\$912</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(185.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(742)</b>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b>	<b>18.64%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$230 per test			

**CITY OF LONG BEACH  
COST DETAIL WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MYCOBACTER-AFB CULTURE FOR IDENTIF</b>					<b>REFERENCE NO.</b> <b>HE-227</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>1.13</b>	<b>\$228.03</b>		<b>\$912</b>	
<b>TOTALS</b>			<b>1.13</b>	<b>\$228.00</b>		<b>\$912</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MYCOBACTER-QUANTIFERON</b>		<b>REFERENCE NO.</b> <b>HE-228</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Quantiferon - TB Gold Test.			
<b>CURRENT FEE STRUCTURE</b>  \$125 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MYCOBACTER-QUANTIFERON</b>	<b>REFERENCE NO.</b> <b>HE-228</b>
---	---------------------------------------

<b>NOTE</b> Unit Costs are an Average of Total Units	<b>TOTAL UNITS</b> <b>0</b>
---	--------------------------------

<u>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

		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
--	--	---------------	-------------	---------------	--	------------

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> MYCOLOGY-FUNGAL SMEAR		<b>REFERENCE NO.</b> HE-229	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Fungal Smear Test.			
<b>CURRENT FEE STRUCTURE</b>  \$12.10 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MYCOLOGY-FUNGAL SMEAR</b>					<b>REFERENCE NO.</b> <b>HE-229</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> MYCOLOGY-WET MOUNT		<b>REFERENCE NO.</b> HE-230	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Wet Mount Test.			
<b>CURRENT FEE STRUCTURE</b>  \$12.10 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MYCOLOGY-WET MOUNT</b>	<b>REFERENCE NO.</b> <b>HE-230</b>
---	---------------------------------------

<b>NOTE</b> Unit Costs are an Average of Total Units	<b>TOTAL UNITS</b> <b>0</b>
---	--------------------------------

<u>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

		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
--	--	---------------	-------------	---------------	--	------------

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MYCOLOGY-FUNGAL CULTURE</b>		<b>REFERENCE NO.</b> <b>HE-231</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Fungal Culture Test.			
<b>CURRENT FEE STRUCTURE</b>  \$12.10 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MYCOLOGY-FUNGAL CULTURE</b>					<b>REFERENCE NO.</b> <b>HE-231</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>PARASIT-BLOOD SMEAR FOR PARASITES</b>		<b>REFERENCE NO.</b> <b>HE-232</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Blood Smear for Parasites Test.			
<b>CURRENT FEE STRUCTURE</b>  \$14.35 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$14.50</b>	<b>TOTAL REVENUE:</b>	<b>\$29</b>
<b>UNIT COST:</b>	<b>\$48.50</b>	<b>TOTAL COST:</b>	<b>\$97</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(34.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(68)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>29.90%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$50 per test			

July 28, 2020

**CITY OF LONG BEACH  
COST DETAIL WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>PARASIT-BLOOD SMEAR FOR PARASITES</b>					<b>REFERENCE NO.</b> <b>HE-232</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.25</b>	<b>\$48.52</b>		<b>\$97</b>	
<b>TOTALS</b>			<b>0.25</b>	<b>\$48.50</b>		<b>\$97</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> PARASIT-CRYPTOSPORID & GIARDIA DFA		<b>REFERENCE NO.</b> HE-233	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Cryptosporidium & Giardia DFA Test.			
<b>CURRENT FEE STRUCTURE</b>  \$25.30 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$25.33</b>	<b>TOTAL REVENUE:</b>	<b>\$152</b>
<b>UNIT COST:</b>	<b>\$217.33</b>	<b>TOTAL COST:</b>	<b>\$1,304</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(192.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,152)</b>
<b>TOTAL UNITS:</b>	<b>6</b>	<b>PCT. COST RECOVERY:</b>	<b>11.66%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$215 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>PARASIT-CRYPTOSPORID &amp; GIARDIA DFA</b>					<b>REFERENCE NO.</b> <b>HE-233</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>6</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>1.08</b>	<b>\$217.34</b>		<b>\$1,304</b>	
<b>TOTALS</b>			<b>1.08</b>	<b>\$217.33</b>		<b>\$1,304</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> PARASIT-CRYPTOSPORID BY MOD ACID FA		<b>REFERENCE NO.</b> HE-234	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Cryptosporidium by Modified Acid Fast Stain Test.			
<b>CURRENT FEE STRUCTURE</b>  \$18.45 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$18.44</b>	<b>TOTAL REVENUE:</b>	<b>\$793</b>
<b>UNIT COST:</b>	<b>\$217.35</b>	<b>TOTAL COST:</b>	<b>\$9,346</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(198.91)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(8,553)</b>
<b>TOTAL UNITS:</b>	<b>43</b>	<b>PCT. COST RECOVERY:</b>	<b>8.48%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$215 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>PARASIT-CRYPTOSPORID BY MOD ACID FA</b>					<b>REFERENCE NO.</b> <b>HE-234</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>43</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>1.08</b>	<b>\$217.34</b>		<b>\$9,346</b>	
<b>TOTALS</b>			<b>1.08</b>	<b>\$217.35</b>		<b>\$9,346</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> PARASIT-HELMINTH/ARTHROPOD ID		<b>REFERENCE NO.</b> HE-235	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Helminth/Arthropod ID Test.			
<b>CURRENT FEE STRUCTURE</b> \$14.35 per test			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	\$14.33	<b>TOTAL REVENUE:</b>	\$129
<b>UNIT COST:</b>	\$115.67	<b>TOTAL COST:</b>	\$1,041
<b>UNIT PROFIT (SUBSIDY):</b>	\$(101.34)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(912)
<b>TOTAL UNITS:</b>	9	<b>PCT. COST RECOVERY:</b>	12.39%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$115 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>PARASIT-HELMINTH/ARTHROPOD ID</b>					<b>REFERENCE NO.</b> <b>HE-235</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>9</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.58</b>	<b>\$115.64</b>		<b>\$1,041</b>	
<b>TOTALS</b>			<b>0.58</b>	<b>\$115.67</b>		<b>\$1,041</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>PARASIT-OVA &amp; PARASITE EXAM</b>		<b>REFERENCE NO.</b> <b>HE-236</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Ova & Parasite Exam Test.			
<b>CURRENT FEE STRUCTURE</b>  \$42.60 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$43.00</b>	<b>TOTAL REVENUE:</b>	<b>\$43</b>
<b>UNIT COST:</b>	<b>\$166.00</b>	<b>TOTAL COST:</b>	<b>\$166</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(123.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(123)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>25.90%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$165 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>PARASIT-OVA &amp; PARASITE EXAM</b>					<b>REFERENCE NO.</b> <b>HE-236</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>0.83</b>	<b>\$166.49</b>		<b>\$166</b>	
<b>TOTALS</b>			<b>0.83</b>	<b>\$166.00</b>		<b>\$166</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>PARASIT-PINWORM PADDLE</b>		<b>REFERENCE NO.</b> <b>HE-237</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Pinworm Paddle Test.			
<b>CURRENT FEE STRUCTURE</b> \$7.30 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$8.00</b>	<b>TOTAL REVENUE:</b>	<b>\$8</b>
<b>UNIT COST:</b>	<b>\$65.00</b>	<b>TOTAL COST:</b>	<b>\$65</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(57.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(57)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>12.31%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$65 per test			

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>PARASIT-PINWORM PADDLE</b>					<b>REFERENCE NO.</b> <b>HE-237</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.33</b>	<b>\$64.79</b>		<b>\$65</b>	
<b>TOTALS</b>			<b>0.33</b>	<b>\$65.00</b>		<b>\$65</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>PARASIT-FECAL LEUCOCYTES</b>		<b>REFERENCE NO.</b> <b>HE-238</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Fecal Leucocytes Test.			
<b>CURRENT FEE STRUCTURE</b> \$36.75 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>PARASIT-FECAL LEUCOCYTES</b>	<b>REFERENCE NO.</b> <b>HE-238</b>
---	---------------------------------------

<b>NOTE</b> Unit Costs are an Average of Total Units	<b>TOTAL UNITS</b> <b>0</b>
---	--------------------------------

<u>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

		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
--	--	---------------	-------------	---------------	--	------------

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>SEROLOGY-DARKFIELD</b>		<b>REFERENCE NO.</b> <b>HE-239</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Darkfield Test.			
<b>CURRENT FEE STRUCTURE</b>  \$26.45 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>SEROLOGY-DARKFIELD</b>					<b>REFERENCE NO.</b> <b>HE-239</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>SEROLOGY-TP-PA (CONFRM SYPHILIS)</b>		<b>REFERENCE NO.</b> <b>HE-240</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  TP-PA (Confirmatory test for Syphilis) Test.			
<b>CURRENT FEE STRUCTURE</b>  \$18.45 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>SEROLOGY-TP-PA (CONFRM SYPHILIS)</b>	<b>REFERENCE NO.</b> <b>HE-240</b>
---	---------------------------------------

<b>NOTE</b> Unit Costs are an Average of Total Units	<b>TOTAL UNITS</b> <b>0</b>
---	--------------------------------

<u>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

		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
--	--	---------------	-------------	---------------	--	------------

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> SEROLOGY-RPR QUALITATIV		<b>REFERENCE NO.</b> HE-241	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> RPR Qualitative Test.			
<b>CURRENT FEE STRUCTURE</b> \$8.65 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>SEROLOGY-RPR QUALITATIV</b>					<b>REFERENCE NO.</b> <b>HE-241</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>SEROLOGY-RPR QUANTITATIVE</b>		<b>REFERENCE NO.</b> <b>HE-242</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> RPR Quantitative Test.			
<b>CURRENT FEE STRUCTURE</b> \$9.85 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>SEROLOGY-RPR QUANTITATIVE</b>					<b>REFERENCE NO.</b> <b>HE-242</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> SEROLOGY-HEP A TOTAL ANTIBODY		<b>REFERENCE NO.</b> HE-243	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Hepatitis A, Total Antibody (IgG and IgM) Test.			
<b>CURRENT FEE STRUCTURE</b>  \$140 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>SEROLOGY-HEP A TOTAL ANTIBODY</b>	<b>REFERENCE NO.</b> <b>HE-243</b>
--	---------------------------------------

<b>NOTE</b> Unit Costs are an Average of Total Units	<b>TOTAL UNITS</b> <b>0</b>
---	--------------------------------

<u>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

		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
--	--	---------------	-------------	---------------	--	------------

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> SEROLOGY-HEP A LGM		<b>REFERENCE NO.</b> HE-244	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Hepatitis A, IgM Test.			
<b>CURRENT FEE STRUCTURE</b> \$140 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>SEROLOGY-HEP A LGM</b>	<b>REFERENCE NO.</b> <b>HE-244</b>
---	---------------------------------------

<b>NOTE</b> Unit Costs are an Average of Total Units	<b>TOTAL UNITS</b> <b>0</b>
---	--------------------------------

<u>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

		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
--	--	---------------	-------------	---------------	--	------------

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> SEROLOGY-HEP B PANEL		<b>REFERENCE NO.</b> HE-245	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Hepatitis B Panel Test.			
<b>CURRENT FEE STRUCTURE</b> \$280 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>SEROLOGY-HEP B PANEL</b>					<b>REFERENCE NO.</b> <b>HE-245</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> SEROLOGY-HEP B CORE TOTAL ANTIB		<b>REFERENCE NO.</b> HE-246	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Hepatitis B Core Total Antibody Test.			
<b>CURRENT FEE STRUCTURE</b> \$140 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>SEROLOGY-HEP B CORE TOTAL ANTIB</b>					<b>REFERENCE NO.</b> <b>HE-246</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> SEROLOGY-HEP B SURFACE ANTIBODY		<b>REFERENCE NO.</b> HE-247	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Hepatitis B Surface Antibody Test.			
<b>CURRENT FEE STRUCTURE</b> \$140 per test			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>SEROLOGY-HEP B SURFACE ANTIBODY</b>					<b>REFERENCE NO.</b> <b>HE-247</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> SEROLOGY-HEP B SURFACE ANTIGEN		<b>REFERENCE NO.</b> HE-248	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Hepatitis B Surface Antigen Test.			
<b>CURRENT FEE STRUCTURE</b> \$140 per test			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>SEROLOGY-HEP B SURFACE ANTIGEN</b>					<b>REFERENCE NO.</b> <b>HE-248</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> SEROLOGY-HEP C ANTIBODY		<b>REFERENCE NO.</b> HE-249	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Hepatitis C Antibody Test.			
<b>CURRENT FEE STRUCTURE</b> \$18.45 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>SEROLOGY-HEP C ANTIBODY</b>	<b>REFERENCE NO.</b> <b>HE-249</b>
--	---------------------------------------

<b>NOTE</b> Unit Costs are an Average of Total Units	<b>TOTAL UNITS</b> <b>0</b>
---	--------------------------------

<u>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

		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
--	--	---------------	-------------	---------------	--	------------

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> SEROLOGY-HIV-1/HIV-2 ANTIGEN/ANT		<b>REFERENCE NO.</b> HE-250	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  HIV-1/HIV-2 Antigen-Antibody Combo, Serum Test.			
<b>CURRENT FEE STRUCTURE</b>  \$73 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>SEROLOGY-HIV-1/HIV-2 ANTIGEN/ANT</b>					<b>REFERENCE NO.</b> <b>HE-250</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> SEROLOGY-WNV LGM (EIA)		<b>REFERENCE NO.</b> HE-251	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> WNV IgM (EIA) Test.			
<b>CURRENT FEE STRUCTURE</b> \$140 per test			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	\$140.00	<b>TOTAL REVENUE:</b>	\$140
<b>UNIT COST:</b>	\$635.00	<b>TOTAL COST:</b>	\$635
<b>UNIT PROFIT (SUBSIDY):</b>	\$(495.00)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(495)
<b>TOTAL UNITS:</b>	1	<b>PCT. COST RECOVERY:</b>	22.05%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$635 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>SEROLOGY-WNV LGM (EIA)</b>					<b>REFERENCE NO.</b> <b>HE-251</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>3.13</b>	<b>\$634.83</b>		<b>\$635</b>	
<b>TOTALS</b>			<b>3.13</b>	<b>\$635.00</b>		<b>\$635</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> SEROLOGY-WNV LGG (IFA)		<b>REFERENCE NO.</b> HE-252	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> WNV IgG (IFA) Test.			
<b>CURRENT FEE STRUCTURE</b> \$83 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>SEROLOGY-WNV LGG (IFA)</b>					<b>REFERENCE NO.</b> <b>HE-252</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> SEROLOGY-WNV LGM (IFA)		<b>REFERENCE NO.</b> HE-253	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> WNV IgM (IFA) Test.			
<b>CURRENT FEE STRUCTURE</b> \$55 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> SEROLOGY-WNV LGM (IFA)					<b>REFERENCE NO.</b> HE-253		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> 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)**

<b>SERVICE</b> MOLEC-CHLAMYDIA/GONORRHEA BY NAAT		<b>REFERENCE NO.</b> HE-254	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Chlamydia and Gonorrhea by NAAT Test.			
<b>CURRENT FEE STRUCTURE</b>  \$18.45 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$18.45	<b>TOTAL REVENUE:</b>	\$11,070
<b>UNIT COST:</b>	\$177.18	<b>TOTAL COST:</b>	\$106,308
<b>UNIT PROFIT (SUBSIDY):</b>	\$(158.73)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(95,238)
<b>TOTAL UNITS:</b>	600	<b>PCT. COST RECOVERY:</b>	10.41%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$175 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MOLEC-CHLAMYDIA/GONORRHEA BY NAAT</b>					<b>REFERENCE NO.</b> <b>HE-254</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>600</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>0.88</b>	<b>\$177.18</b>		<b>\$106,308</b>	
<b>TOTALS</b>			<b>0.88</b>	<b>\$177.18</b>		<b>\$106,308</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> MOLEC-INFLUENZA A & B BY PCR		<b>REFERENCE NO.</b> HE-255	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Influenza A & B by PCR Test.			
<b>CURRENT FEE STRUCTURE</b>  \$125 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$125.00	<b>TOTAL REVENUE:</b>	\$17,000
<b>UNIT COST:</b>	\$433.59	<b>TOTAL COST:</b>	\$58,968
<b>UNIT PROFIT (SUBSIDY):</b>	\$(308.59)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(41,968)
<b>TOTAL UNITS:</b>	136	<b>PCT. COST RECOVERY:</b>	28.83%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$435 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MOLEC-INFLUENZA A &amp; B BY PCR</b>					<b>REFERENCE NO.</b> <b>HE-255</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>136</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
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	
<b>TYPE SUBTOTAL</b>			<b>2.13</b>	<b>\$431.43</b>		<b>\$58,243</b>	
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	
<b>TYPE SUBTOTAL</b>			<b>4.08</b>	<b>\$724.69</b>		<b>\$725</b>	
<b>TOTALS</b>			<b>6.21</b>	<b>\$433.59</b>		<b>\$58,968</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MOLEC-NOROVIRUS BY PCR</b>		<b>REFERENCE NO.</b> <b>HE-256</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Norovirus by PCR Test.			
<b>CURRENT FEE STRUCTURE</b> \$125 per test			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$125.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,375</b>
<b>UNIT COST:</b>	<b>\$533.09</b>	<b>TOTAL COST:</b>	<b>\$5,864</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(408.09)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(4,489)</b>
<b>TOTAL UNITS:</b>	<b>11</b>	<b>PCT. COST RECOVERY:</b>	<b>23.45%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$535 per test			

July 28, 2020

**CITY OF LONG BEACH  
COST DETAIL WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MOLEC-NOROVIRUS BY PCR</b>					<b>REFERENCE NO.</b> <b>HE-256</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>11</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>2.63</b>	<b>\$533.13</b>		<b>\$5,331</b>	
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	
<b>TYPE SUBTOTAL</b>			<b>2.63</b>	<b>\$533.13</b>		<b>\$533</b>	
<b>TOTALS</b>			<b>5.26</b>	<b>\$533.09</b>		<b>\$5,864</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> MOLEC-B PERTUSSIS BY PCR		<b>REFERENCE NO.</b> HE-257	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> B. pertussis by PCR Test.			
<b>CURRENT FEE STRUCTURE</b> \$125 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Remove. Service no longer provided			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MOLEC-B PERTUSSIS BY PCR</b>					<b>REFERENCE NO.</b> <b>HE-257</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MOLEC-ENTEROVIRUS BY PCR</b>		<b>REFERENCE NO.</b> <b>HE-258</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Enterovirus by PCR Test.			
<b>CURRENT FEE STRUCTURE</b>  \$115 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$115.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,725</b>
<b>UNIT COST:</b>	<b>\$431.40</b>	<b>TOTAL COST:</b>	<b>\$6,471</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(316.40)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(4,746)</b></u>
<b>TOTAL UNITS:</b>	<b>15</b>	<b>PCT. COST RECOVERY:</b>	<b>26.66%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$430 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MOLEC-ENTEROVIRUS BY PCR</b>				<b>REFERENCE NO.</b> <b>HE-258</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>15</b>		
<u><b>DEPARTMENT</b></u>	<u><b>POSITION</b></u>	<u><b>TYPE</b></u>	<u><b>UNIT TIME</b></u>	<u><b>UNIT COST</b></u>	<u><b>ANN. UNITS</b></u>	<u><b>TOTAL COST</b></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
		<b>TYPE SUBTOTAL</b>	<b>2.13</b>	<b>\$431.43</b>		<b>\$6,040</b>
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
		<b>TYPE SUBTOTAL</b>	<b>2.13</b>	<b>\$431.43</b>		<b>\$431</b>
<b>TOTALS</b>			<b>4.26</b>	<b>\$431.40</b>		<b>\$6,471</b>

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> MOLEC-MEASLES BY PCR		<b>REFERENCE NO.</b> HE-259	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Measles by PCR Test.			
<b>CURRENT FEE STRUCTURE</b> \$115 per test			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$115.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,070</b>
<b>UNIT COST:</b>	<b>\$431.44</b>	<b>TOTAL COST:</b>	<b>\$7,766</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(316.44)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(5,696)</b>
<b>TOTAL UNITS:</b>	<b>18</b>	<b>PCT. COST RECOVERY:</b>	<b>26.65%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$430 per test			

July 28, 2020

**CITY OF LONG BEACH  
COST DETAIL WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MOLEC-MEASLES BY PCR</b>					<b>REFERENCE NO.</b> <b>HE-259</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>18</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>2.13</b>	<b>\$431.43</b>		<b>\$7,334</b>	
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	
<b>TYPE SUBTOTAL</b>			<b>2.13</b>	<b>\$431.43</b>		<b>\$431</b>	
<b>TOTALS</b>			<b>4.26</b>	<b>\$431.44</b>		<b>\$7,766</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> MOLEC-FLAVIVIRUS PCR1		<b>REFERENCE NO.</b> HE-260	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Flavivirus PCR1 Test.			
<b>CURRENT FEE STRUCTURE</b> \$325 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$325.00	<b>TOTAL REVENUE:</b>	\$24,700
<b>UNIT COST:</b>	\$466.01	<b>TOTAL COST:</b>	\$35,417
<b>UNIT PROFIT (SUBSIDY):</b>	\$(141.01)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(10,717)
<b>TOTAL UNITS:</b>	76	<b>PCT. COST RECOVERY:</b>	69.74%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$465 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MOLEC-FLAVIVIRUS PCR1</b>					<b>REFERENCE NO.</b> <b>HE-260</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>76</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>2.30</b>	<b>\$466.01</b>		<b>\$34,951</b>	
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	
<b>TYPE SUBTOTAL</b>			<b>2.30</b>	<b>\$466.01</b>		<b>\$466</b>	
<b>TOTALS</b>			<b>4.60</b>	<b>\$466.01</b>		<b>\$35,417</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MOLEC-STEC</b>		<b>REFERENCE NO.</b> <b>HE-261</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Molecular STEC Test.			
<b>CURRENT FEE STRUCTURE</b> None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$262.60</b>	<b>TOTAL COST:</b>	<b>\$9,191</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(262.60)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(9,191)</b>
<b>TOTAL UNITS:</b>	<b>35</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$265 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>MOLEC-STECC</b>					<b>REFERENCE NO.</b> <b>HE-261</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>35</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>1.30</b>	<b>\$262.61</b>		<b>\$9,191</b>	
<b>TOTALS</b>			<b>1.30</b>	<b>\$262.60</b>		<b>\$9,191</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>DAIRY-COLIFORM PLATE COUNT</b>		<b>REFERENCE NO.</b> <b>HE-262</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Coliform Plate Count Test.			
<b>CURRENT FEE STRUCTURE</b> \$36.23 per test			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$36.22</b>	<b>TOTAL REVENUE:</b>	<b>\$2,427</b>
<b>UNIT COST:</b>	<b>\$262.61</b>	<b>TOTAL COST:</b>	<b>\$17,595</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(226.39)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(15,168)</b>
<b>TOTAL UNITS:</b>	<b>67</b>	<b>PCT. COST RECOVERY:</b>	<b>13.79%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$265 per test			

**CITY OF LONG BEACH  
COST DETAIL WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>DAIRY-COLIFORM PLATE COUNT</b>					<b>REFERENCE NO.</b> <b>HE-262</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>67</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>1.30</b>	<b>\$262.61</b>		<b>\$17,595</b>	
<b>TOTALS</b>			<b>1.30</b>	<b>\$262.61</b>		<b>\$17,595</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>DAIRY-STANDARD PLATE COUNT</b>		<b>REFERENCE NO.</b> <b>HE-263</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Standard Plate Count Test.			
<b>CURRENT FEE STRUCTURE</b> \$36.23 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$36.23</b>	<b>TOTAL REVENUE:</b>	<b>\$3,406</b>
<b>UNIT COST:</b>	<b>\$262.61</b>	<b>TOTAL COST:</b>	<b>\$24,685</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(226.38)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(21,279)</b>
<b>TOTAL UNITS:</b>	<b>94</b>	<b>PCT. COST RECOVERY:</b>	<b>13.80%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$265 per test			

**CITY OF LONG BEACH  
COST DETAIL WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>DAIRY-STANDARD PLATE COUNT</b>					<b>REFERENCE NO.</b> <b>HE-263</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>94</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>1.30</b>	<b>\$262.61</b>		<b>\$24,685</b>	
<b>TOTALS</b>			<b>1.30</b>	<b>\$262.61</b>		<b>\$24,685</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> DAIRY-YEAST & MOLD		<b>REFERENCE NO.</b> HE-264	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Yeast and Mold Test.			
<b>CURRENT FEE STRUCTURE</b> \$36.23 per test			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$36.23</b>	<b>TOTAL REVENUE:</b>	<b>\$2,029</b>
<b>UNIT COST:</b>	<b>\$126.32</b>	<b>TOTAL COST:</b>	<b>\$7,074</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(90.09)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(5,045)</b>
<b>TOTAL UNITS:</b>	<b>56</b>	<b>PCT. COST RECOVERY:</b>	<b>28.68%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$125 per test			

July 28, 2020

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>DAIRY-YEAST &amp; MOLD</b>					<b>REFERENCE NO.</b> <b>HE-264</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>56</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.63</b>	<b>\$126.33</b>		<b>\$7,074</b>	
<b>TOTALS</b>			<b>0.63</b>	<b>\$126.32</b>		<b>\$7,074</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> VIROLOGY-RABIES BY DFA		<b>REFERENCE NO.</b> HE-265	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Rabies by DFA Test.			
<b>CURRENT FEE STRUCTURE</b> \$37.30 per test			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	\$37.31	<b>TOTAL REVENUE:</b>	\$1,567
<b>UNIT COST:</b>	\$303.79	<b>TOTAL COST:</b>	\$12,759
<b>UNIT PROFIT (SUBSIDY):</b>	\$(266.48)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(11,192)
<b>TOTAL UNITS:</b>	42	<b>PCT. COST RECOVERY:</b>	12.28%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$305 per test			

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>VIROLOGY-RABIES BY DFA</b>					<b>REFERENCE NO.</b> <b>HE-265</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>42</b>		
<u>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	
<b>TYPE SUBTOTAL</b>			<b>1.75</b>	<b>\$303.78</b>		<b>\$12,455</b>	
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	
<b>TYPE SUBTOTAL</b>			<b>1.75</b>	<b>\$303.78</b>		<b>\$304</b>	
<b>TOTALS</b>			<b>3.50</b>	<b>\$303.79</b>		<b>\$12,759</b>	

**CITY OF LONG BEACH  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>NON-DIAGN GENERAL HEALTH ASSESSMENT</b>		<b>REFERENCE NO.</b> <b>HE-266</b>	
<b>PRIMARY DEPARTMENT</b> LAB SERVICES	<b>UNIT OF SERVICE</b> CERTIFICATE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  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.			
<b>CURRENT FEE STRUCTURE</b>  \$730 per certificate			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$730.00</b>	<b>TOTAL REVENUE:</b>	<b>\$58,400</b>
<b>UNIT COST:</b>	<b>\$35.78</b>	<b>TOTAL COST:</b>	<b>\$2,862</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$694.22</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$55,538</b></u>
<b>TOTAL UNITS:</b>	<b>80</b>	<b>PCT. COST RECOVERY:</b>	<b>2,040.53%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$35 per certificate			

**CITY OF LONG BEACH  
 COST DETAIL WORKSHEET  
 FY 2019-20 (2020-07-28)**

<b>SERVICE</b> <b>NON-DIAGN GENERAL HEALTH ASSESSMENT</b>					<b>REFERENCE NO.</b> <b>HE-266</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>80</b>		
<u>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		
<b>TOTALS</b>			<b>0.50</b>	<b>\$35.78</b>	<b>\$2,862</b>		

**Cost of Services Study  
for the City of Long Beach  
PARKS, RECREATION  
& MARINE  
MARCH 2021**

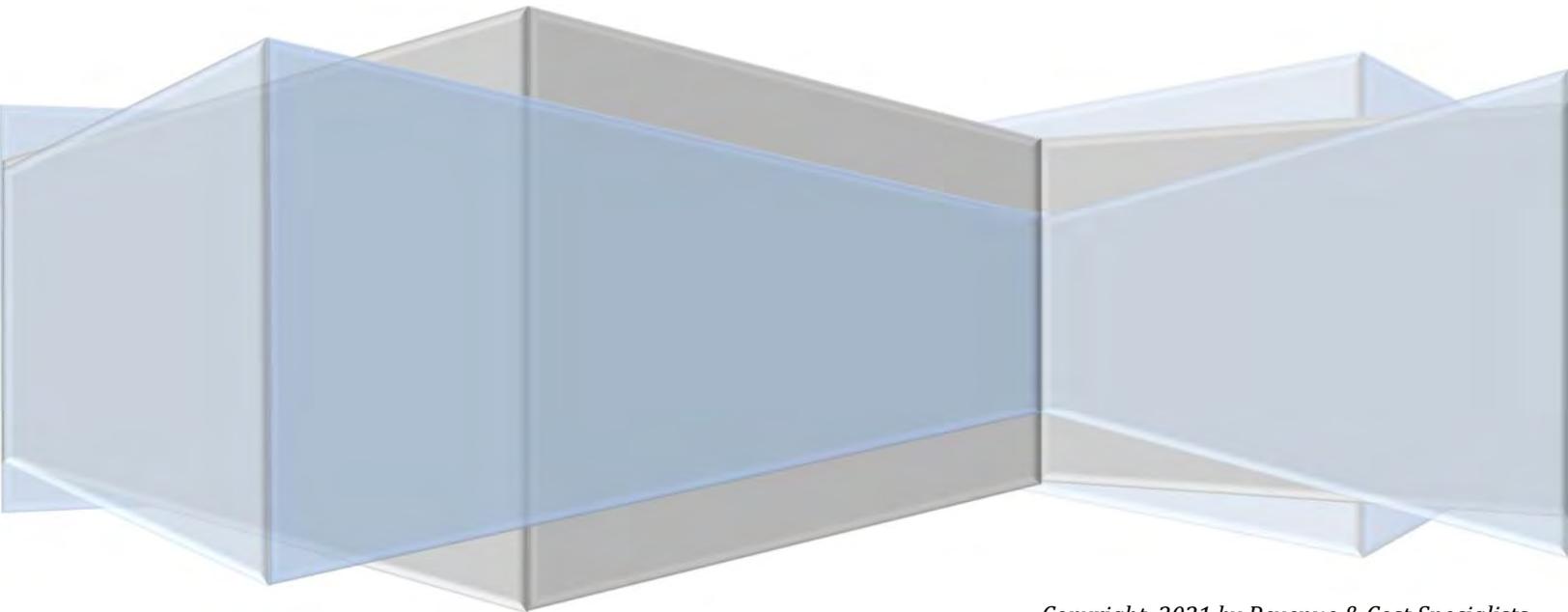
Prepared by:  
**Revenue & Cost Specialists, LLC**

1519 E Chapman Ave, Ste C

Fullerton, CA 92831

[www.revenuecost.com](http://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', with a long horizontal flourish extending to the right.

ERIC JOHNSON  
President

A handwritten signature in black ink, appearing to read 'Chu Thai', with a long horizontal flourish extending to the right.

CHU THAI  
Vice President

**THIS PAGE INTENTIONALLY BLANK**

## TABLE OF CONTENTS

TABLE OF CONTENTS .....	5
EXECUTIVE SUMMARY .....	7
CHAPTER I BACKGROUND OF STUDY.....	11
Financing Adjustments Pursuant to Proposition 4 .....	12
Desirability of Direct Relationship between Payment and Service .....	12
Impact of Propositions 4, 13, 26, and 218.....	13
Text Topics .....	14
CHAPTER II IDENTIFYING AND COSTING SERVICE CENTERS .....	15
Identifying Service Centers .....	15
Resultant Service Centers .....	16
Constitutional Basis for Cost of Services .....	16
Types of Costs.....	17
Fully Allocated Hourly Rates .....	20
CHAPTER III OVERVIEW OF SERVICE REVENUES MATCHED AGAINST COSTS .....	21
Accounting for All Revenues – Fees and Taxes.....	21
Personal Choice versus Community Supported Services.....	22
Policy Review Information .....	25
Result of Acceptance of Fee Suggestions.....	26
CHAPTER IV SERVICE REVENUE RECOMMENDATIONS.....	27
Service Groups .....	27
General Fund Animal Care Services.....	29
General Fund Aquatics Services .....	30
General Fund Community Recreation Services .....	31
General Fund Park, Planning and Partnerships .....	33
Tideland Operating Fund PRM Services .....	34
Marine Fund PRM Services.....	35
Rainbow Harbor Area Fund PRM Services.....	36
Summary of Parks, Recreation and Marine Services.....	37
A Master Fee Resolution.....	38
CHAPTER V CONCLUSION .....	39
Elimination of Subsidies .....	39
Issues Involved .....	39
Addressing of Issues by City Council.....	39
Conclusion.....	40

**APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES**

**APPENDIX B – DETAILED COST ANALYSIS AND COST RECOVERY OF FUND 105**

**APPENDIX C – DETAILED COST ANALYSIS AND COST RECOVERY OF TIDELAND FUNDS**

**APPENDIX D – SUMMARY OF FULLY BURDENED HOURLY RATES FOR PRM STAFF**

**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**THIS PAGE INTENTIONALLY BLANK**

## 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.

**THIS PAGE INTENTIONALLY BLANK**

## 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.

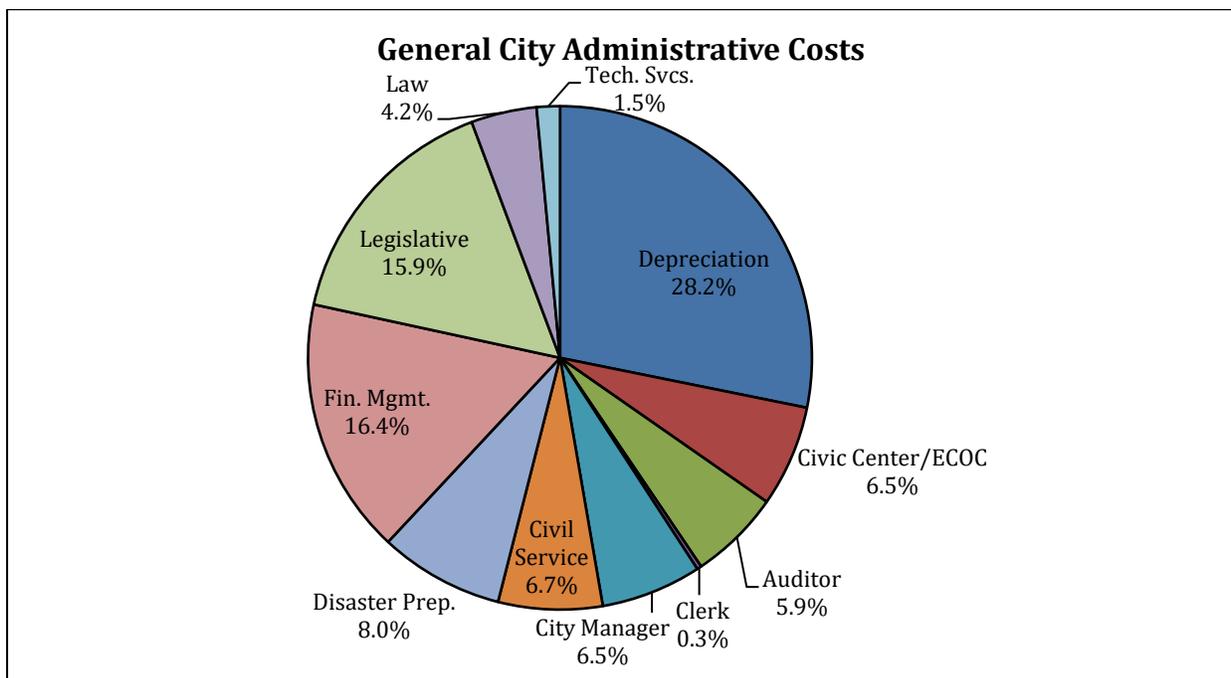
#### General and Departmental Overhead Costs

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.

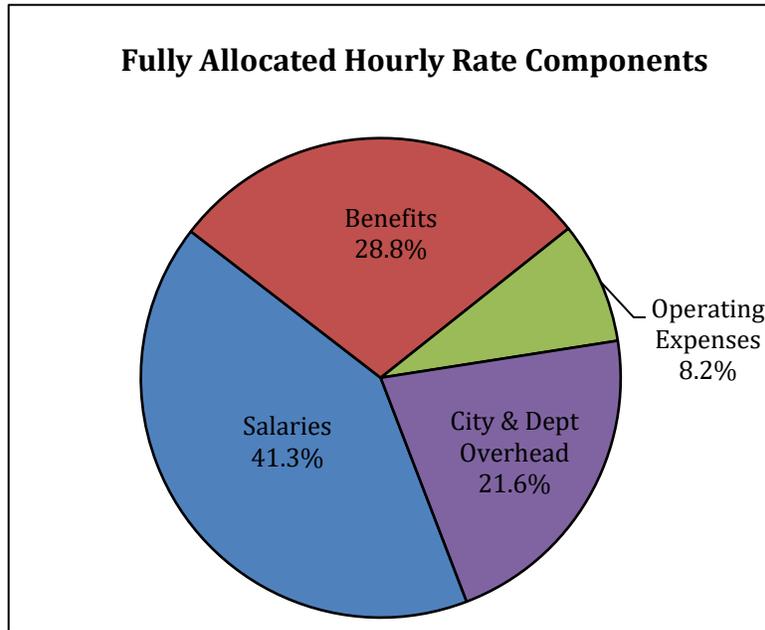
Costs in this general administration category City-wide include the following functions:



**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.

<b>PARKS, RECREATION &amp; MARINE</b>						
<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%
<b>Funds</b>						
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>Bureau/Program Area</i>	Possible New Revenues	Possible Direct Cost Recovery	Possible Total Cost Recovery
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%
<b>Funds</b>			
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**

<b>PARKS, RECREATION &amp; MARINE</b>				<b>Current Revenue Shortfall</b>	<b>Fee Increase To Achieve Full</b>
<i>Bureau/Program Area</i>	<b>Current Revenues</b>	<b>Current Total</b>	<b>Current Cost Recovery</b>		
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
<b>Funds</b>					
<b>General Fund (105)</b>	<b>\$5.6 M</b>	<b>\$31.6 M</b>	<b>18%</b>	<b>\$26.0 M</b>	<b>X 5.6</b>
<b>Tideland Funds (401/403/411)</b>	<b>\$1.7 M</b>	<b>\$24.7 M</b>	<b>7%</b>	<b>\$22.9 M</b>	<b>X 14.4</b>
<b>TOTAL ALL FUNDS</b>	<b>\$7.3 M</b>	<b>\$56.2 M</b>	<b>13%</b>	<b>\$48.9 M</b>	

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**

<b>FD</b>	<b>DEPARTMENT</b>	<b>Revenues</b>	<b>Total Costs</b>	<b>Surplus (Deficit)</b>
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
<b>401</b>	<b>PARKS, RECREATION AND MARINE</b>	<b>2.3 M</b>	<b>10.8 M</b>	<b>-8.6 M</b>
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
	<b>401 - TIDELANDS OPERATING FUND</b>	<b>\$74.6 M</b>	<b>\$77.1 M</b>	<b>-\$2.5 M</b>
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
<b>403</b>	<b>PARKS, RECREATION AND MARINE</b>	<b>21.2 M</b>	<b>10.8 M</b>	<b>10.4 M</b>
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
	<b>403 - MARINE FUND</b>	<b>\$22.2 M</b>	<b>\$23.3 M</b>	<b>-\$1.1 M</b>
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
<b>411</b>	<b>PARKS, RECREATION AND MARINE</b>	<b>0.8 M</b>	<b>3.0 M</b>	<b>-2.2 M</b>
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
	<b>411 - RAINBOW HARBOR AREA FUND</b>	<b>\$17.6 M</b>	<b>\$15.5 M</b>	<b>\$2.1 M</b>
	<b>TOTAL ALL DEPARTMENTS</b>	<b>\$114.4 M</b>	<b>\$115.9 M</b>	<b>-\$1.5 M</b>

**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**

<b>Fund 105 Cost Recovery</b>	<b>Subtotal</b>	<b>Subtotal</b>	<b>TOTAL COSTS</b>	<b>TOTAL REVENUES</b>	<b>Direct Cost Recovery</b>	<b>Total Cost Recovery</b>	<b>POSSIBLE NEW REVENUES</b>	<b>POSSIBLE DIRECT COST RECOVERY</b>	<b>POSSIBLE TOTAL COST RECOVERY</b>
<b>Index/Cost Center</b>	<b>Direct Costs</b>	<b>Indirect Costs</b>							
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%
<b>ANIMAL CARE SERVICES BUREAU</b>	<b>\$ 4,793,469</b>	<b>\$ 2,219,993</b>	<b>\$ 7,013,463</b>	<b>\$ 1,067,694</b>	<b>22%</b>	<b>15%</b>	<b>\$ 132,440</b>	<b>25%</b>	<b>17%</b>

**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%
<b>AQUATICS PROGRAM</b>	<b>\$ 733,157</b>	<b>\$ 526,974</b>	<b>\$ 1,260,131</b>	<b>\$ 176,072</b>	<b>24%</b>	<b>14%</b>	<b>\$ 69,059</b>	<b>33%</b>	<b>19%</b>

**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**

<b>Fund 105 Cost Recovery</b>										
<b>Index/Cost Center</b>	<b>Subtotal Direct Costs</b>	<b>Subtotal Indirect Costs</b>	<b>TOTAL COSTS</b>	<b>TOTAL REVENUES</b>	<b>Direct Cost Recovery</b>	<b>Total Cost Recovery</b>	<b>POSSIBLE NEW REVENUES</b>	<b>POSSIBLE DIRECT COST RECOVERY</b>	<b>POSSIBLE TOTAL COST RECOVERY</b>	
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%	
<b>COMMUNITY RECREATION SERVICES BUREAU</b>	<b>\$ 11,784,245</b>	<b>\$ 9,130,807</b>	<b>\$ 20,915,052</b>	<b>\$ 4,358,738</b>	<b>37%</b>	<b>21%</b>	<b>\$ 312,627</b>	<b>40%</b>	<b>22%</b>	

**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		TOTAL	Direct Cost	Total Cost	POSSIBLE	POSSIBLE	POSSIBLE
Index/Cost Center	Direct Costs	Indirect Costs	TOTAL COSTS	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%	
<b>PARK PLANNING &amp; PARTNERSHIPS BUREAU</b>	<b>\$ 699,105</b>	<b>\$ 1,687,073</b>	<b>\$ 2,386,178</b>	<b>\$ -</b>	<b>0%</b>	<b>0%</b>	<b>\$ 434,100</b>	<b>62%</b>	<b>18%</b>	

**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%
<b>401 - TIDELANDS OPERATING FUND</b>	<b>\$ 7,125,888</b>	<b>\$ 3,721,333</b>	<b>\$ 10,847,221</b>	<b>\$ 1,581,936</b>	<b>22%</b>	<b>15%</b>	<b>\$ 60,752</b>	<b>23%</b>	<b>15%</b>

### 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 Alamos, 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%	
<b>403 - MARINA FUND</b>	<b>\$ 7,808,635</b>	<b>\$ 3,015,837</b>	<b>\$ 10,824,471</b>	<b>\$ -</b>	<b>0%</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>	<b>0%</b>	

**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			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 - RAINBO		-	-	-	-	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%
<b>411 - RAINBOW HARBOR AREA FUND</b>		\$ 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**

<b>PARKS, RECREATION &amp; MARINE</b>						
<i>Bureau/Program Area</i>	<b>Direct Costs</b>	<b>Indirect Costs</b>	<b>Total Costs</b>	<b>Total Revenues</b>	<b>Direct Cost Recovery</b>	<b>Total Cost Recovery</b>
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%
<b>Funds</b>						
<b>General Fund (105)</b>	<b>\$18,010,000</b>	<b>\$13,564,800</b>	<b>\$31,574,800</b>	<b>\$5,602,500</b>	<b>31%</b>	<b>18%</b>
<b>Tideland Funds (401/403/411)</b>	<b>\$17,263,000</b>	<b>\$7,395,500</b>	<b>\$24,658,600</b>	<b>\$1,711,900</b>	<b>10%</b>	<b>7%</b>
<b>TOTAL ALL FUNDS</b>	<b>\$35,273,000</b>	<b>\$20,960,300</b>	<b>\$56,233,400</b>	<b>\$7,314,400</b>	<b>21%</b>	<b>13%</b>

<i>Bureau/Program Area</i>	<b>Possible New Revenues</b>	<b>Possible Direct Cost Recovery</b>	<b>Possible Total Cost Recovery</b>
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%
<b>Funds</b>			
<b>General Fund (105)</b>	<b>\$948,200</b>	<b>36%</b>	<b>21%</b>
<b>Tideland Funds (401/403/411)</b>	<b>\$60,800</b>	<b>10%</b>	<b>7%</b>
	<b>\$1,009,000</b>	<b>24%</b>	<b>15%</b>

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
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
2	<b>DEPARTMENT: PARKS, RECREATION, AND MARINE</b>					
3	<b>GENERAL PARK AND RECREATION FEES</b>					
4						
5	<b>ADAPTIVE RECREATION</b>					
6	Adaptive Program	\$3.25 - \$11.50	Hour		Same	0%
7	Per Hour Class Fee	\$1	Hour		Same	0%
8	<b>ADULT SPORTS LEAGUES</b>					
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	<b>BASEBALL FEES</b>					
13	Baseball - No With Score Keeping Servicess (10 weeks)	\$480	Team		Same	0%
14	Forfeit Fee - Baseball	\$140	Game		Same	0%
15	<b>BASKETBALL FEES</b>					
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		<b>\$54</b>	<b>8%</b>
20	<b>FLAG FOOTBALL FEES</b>					
21	Flag Football League (10 weeks)	\$400	Team		Same	0%
22	<b>SLOW PITCH SOFTBALL FEES</b>					
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		<b>\$30</b>	<b>25%</b>
27	<b>MEN'S FASTPITCH SOFTBALL FEES</b>					
28	Men's Fastpitch Softballs (10 weeks-days)	\$442	Team		Same	0%
29	Men's Fastpitch Softballs (per week)	\$45	Team		Same	0%
30	<b>SENIOR SOFTBALL FEES</b>					
31	Senior Softball Leagues	\$265	Team		Same	0%
32	<b>INDOOR VOLLEYBALL FEES</b>					
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	<b>TOURNAMENT FEES</b>					
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	<b>ATHLETIC FACILITIES - PERMITS AND RESERVATIONS</b>					
44	Youth Participant - Resident	\$14	Each		\$15	7%
45	Youth Participant - Non-Resident	\$19	Each		\$20	5%
46	<a href="#">Youth Sports Registration Fee</a>		<a href="#">Each</a>			
47	Youth Sports Uniform	\$10-\$20	Child/Season		Same	0%
48	Teen Sports League	\$50 - \$100	Team		Same	0%
49	<b>MISCELLANEOUS LEAGUE &amp; SPORTS FEES</b>					<b>Sugg Fee</b>
50	<del>Permit Administrative Fee</del>	<del>\$30</del>	<del>Each</del>		Remove	
51	Chittick Field Scoreboard	\$25	Hour		<b>\$30</b>	<b>20%</b>
52	Youth League Concession	\$100	Year		<b>\$150 plus \$500 cleaning deposit</b>	<b>50%</b>
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		<b>\$45</b>	<b>25%</b>
59	Base Rental Deposit	\$225	Each		<b>\$0</b>	
60	<del>Cancellation – Under \$120</del>	<del>\$40</del>	<del>Under \$120</del>		Remove	
61	<del>Cancellation – Over \$120</del>	<del>\$50</del>	<del>Over \$120</del>		Remove	
62	<a href="#">Sports Field Cancellation - Less than 7 days of event</a>	<u>\$0</u>	<a href="#">Cancellation</a>		<b>\$40</b>	
63	<a href="#">Sports Field Cancellation - 8 days or more from event</a>	<u>\$0</u>	<a href="#">Cancellation</a>		<b>Refund/Credit of field reservation costs, plus \$10 refunding processing fee</b>	
64	Staff Fee	\$25	Hour		<b>\$30</b>	<b>20%</b>
65	Field Permit Monitors	\$46	Hour		<b>\$65</b>	<b>41%</b>

**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	<b>BASEBALL/SOFTBALL</b>					
68	<del>Ball Field (Softball &amp; Baseball) Adult Resident Rental</del>	<del>\$33</del>	<del>Hour</del>		Remove	
69	<del>Ball Field (Softball &amp; Baseball) Adult Non-Resident Rental</del>	<del>\$48</del>	<del>Hour</del>		Remove	
70	<u>Softball &amp; Baseball Field Rental - Adult Non-Profit &amp; Resident</u>	<u>\$33</u>	<u>Hour</u>		<b>\$40</b>	<b>21%</b>
71	<u>Softball &amp; Baseball Field Rental - Adult Non-Profit &amp; Non-Resident</u>	<u>\$48</u>	<u>Hour</u>		<b>\$45</b>	<b>-6%</b>
72	<u>Softball &amp; Baseball Field Rental - Adult For Profit &amp; Resident</u>	<u>\$33</u>	<u>Hour</u>		<b>\$45</b>	<b>36%</b>
73	<u>Softball &amp; Baseball Field Rental - Adult For Profit &amp; Non-Resident</u>	<u>\$48</u>	<u>Hour</u>		<b>\$55</b>	<b>15%</b>
74	<del>Ball Field (Softball &amp; Baseball) Youth Inclusive Rental</del>	<del>\$20</del>	<del>Hour</del>		Remove	
75	<del>Ball Field (Softball &amp; Baseball) Youth Exclusive Rental</del>	<del>\$25</del>	<del>Hour</del>		Remove	
76	<u>Softball &amp; Baseball Field Rental - Youth Non-Profit &amp; Resident</u>	<u>\$20</u>	<u>Hour</u>		<b>\$25</b>	<b>25%</b>
77	<u>Softball &amp; Baseball Field Rental - Youth Non-Profit &amp; Non-Resident</u>	<u>\$20</u>	<u>Hour</u>		<b>\$30</b>	<b>50%</b>
78	<u>Softball &amp; Baseball Field Rental - Youth For Profit &amp; Resident</u>	<u>\$25</u>	<u>Hour</u>		<b>\$30</b>	<b>20%</b>
79	<u>Softball &amp; Baseball Field Rental - Youth For Profit &amp; Non-Resident</u>	<u>\$25</u>	<u>Hour</u>		<b>\$40</b>	<b>60%</b>
80	<b>SOCCER/FOOTBALL</b>					
81	<del>Soccer/Football Field Adult Resident Rentals</del>	<del>\$33</del>	<del>Hour</del>		Remove	
82	<del>Soccer/Football Field Adult Non-Resident Rentals</del>	<del>\$64</del>	<del>Hour</del>		Remove	
83	<u>Soccer/Football/Rugby/Cricket Field Rental - Adult Non-Profit &amp; Resident</u>	<u>\$33</u>	<u>Hour</u>		<b>\$45</b>	<b>36%</b>
84	<u>Soccer/Football/Rugby/Cricket Field Rental - Adult Non-Profit &amp; Non-Resident</u>	<u>\$64</u>	<u>Hour</u>		<b>\$50</b>	<b>-22%</b>
85	<u>Soccer/Football/Rugby/Cricket Field Rental - Adult For Profit &amp; Resident</u>	<u>\$33</u>	<u>Hour</u>		<b>\$50</b>	<b>52%</b>
86	<u>Soccer/Football/Rugby/Cricket Field Rental - Adult For Profit &amp; Non-Resident</u>	<u>\$64</u>	<u>Hour</u>		<b>\$60</b>	<b>-6%</b>
87	<del>Soccer/Football Field Youth Inclusive Rentals</del>	<del>\$20</del>	<del>Hour</del>		Remove	
88	<del>Soccer/Football Youth Exclusive Field Rentals</del>	<del>\$25</del>	<del>Hour</del>		Remove	
89	<u>Soccer/Football/Rugby/Cricket Field Rental - Youth Non-Profit &amp; Resident</u>	<u>\$20</u>	<u>Hour</u>		<b>\$25</b>	<b>25%</b>

**APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES**

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
90	<a href="#">Soccer/Football/Rugby/Cricket Field Rental - Youth Non-Profit &amp; Non-Resident</a>	<a href="#">\$20</a>	<a href="#">Hour</a>		\$35	75%
91	<a href="#">Soccer/Football/Rugby/Cricket Field Rental - Youth For Profit &amp; Resident</a>	<a href="#">\$25</a>	<a href="#">Hour</a>		\$35	40%
92	<a href="#">Soccer/Football/Rugby/Cricket Field Rental - Youth For Profit &amp; Non-Resident</a>	<a href="#">\$25</a>	<a href="#">Hour</a>		\$45	80%
93	Archery Range Rental - Adult Resident <del>Rentals</del>	\$32	Hour		Same	0%
94	Archery Range Rental - Adult Non-Resident Rentals	\$62	Hour		Same	0%
95	Archery Range Rental - Adult Commercial <del>Rentals</del>	\$79	Hour		Same	0%
96	Archery Range Rental - Youth <a href="#">Resident</a> <del>Inclusive Rentals</del>	\$20	Hour		Same	0%
97	Archery Range Rental - Youth Non-Resident Exclusive Rentals	\$25	Hour		Same	0%
98	Archery Range Rental - Youth Commercial <del>Rentals</del>	\$32	Hour		Same	0%
99	<b>CRICKET FIELD</b>					
100	<del>Cricket Field Adult Resident Rentals</del>	<del>\$33-</del>	<del>Hour</del>		Remove	
101	<del>Cricket Field Adult Non-Resident Rentals</del>	<del>\$48-</del>	<del>Hour</del>		Remove	
102	<del>Cricket Field Youth Inclusive Rentals</del>	<del>\$20-</del>	<del>Hour</del>		Remove	
103	<del>Cricket Field Youth Exclusive Rentals</del>	<del>\$25-</del>	<del>Hour</del>		Remove	
104	<b>ARTIFICIAL TURF FIELDS</b>					
105	<a href="#">Artificial Turf Field Rental - Adult Non-Profit &amp; Resident</a>	<a href="#">\$45</a>	<a href="#">Hour</a>		\$65	44%
106	<a href="#">Artificial Turf Field Rental - Adult Non-Profit &amp; Non-Resident</a>	<a href="#">\$64</a>	<a href="#">Hour</a>		\$70	9%
107	<a href="#">Artificial Turf Field Rental - Adult For Profit &amp; Resident</a>	<a href="#">\$45</a>	<a href="#">Hour</a>		\$70	56%
108	<a href="#">Artificial Turf Field Rental - Adult For Profit &amp; Non-Resident</a>	<a href="#">\$64</a>	<a href="#">Hour</a>		\$80	25%
109	<a href="#">Artificial Turf Field Rental - Youth Non-Profit &amp; Resident</a>	<a href="#">\$25</a>	<a href="#">Hour</a>		\$45	80%
110	<a href="#">Artificial Turf Field Rental - Youth Non-Profit &amp; Non-Resident</a>	<a href="#">\$25</a>	<a href="#">Hour</a>		\$55	120%
111	<a href="#">Artificial Turf Field Rental - Youth For Profit &amp; Resident</a>	<a href="#">\$25</a>	<a href="#">Hour</a>		\$55	120%
112	<a href="#">Artificial Turf Field Rental - Youth For Profit &amp; Non-Resident</a>	<a href="#">\$25</a>	<a href="#">Hour</a>		\$65	160%
113	<a href="#">Artificial Turf Field Monitoring</a>	<a href="#">\$25</a>	<a href="#">Hour</a>		\$30	20%
114	<b>GAME COURT FACILITIES</b>					
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 - <del>Private Use</del> , 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	<b>TENNIS COURTS</b>					
123	<del>Tennis Court Rentals—Prime Time (Saturday—Sunday)</del>	<del>\$13-</del>	<del>Hour</del>		Remove	
124	<del>Tennis Court Rentals—Non-Prime Time</del>	<del>\$8-</del>	<del>Hour</del>		Remove	
125	<b>GYMNASIUM</b>					
126	Gymnasium Rental Rates- Adult Non-Profit & Resident	\$49	Hour		\$50	2%
127	<u>Gymnasium Rental - Adult Non-Profit &amp; Non-Resident</u>	<u>\$49</u>	<u>Hour</u>		\$60	22%
128	<u>Gymnasium Rental - Adult For Profit &amp; Resident</u>	<u>\$49</u>	<u>Hour</u>		\$70	43%
129	Gymnasium Rental Rates- Adult For Profit & Non-Resident	\$88	Hour		\$80	-9%
130	<del>Gymnasium Rental Rates- Adult Commercial- (4 Hours min.)</del>	<del>\$109-</del>	<del>Hour</del>		Remove	
131	Gymnasium Rental Rates- Youth Non-Profit & Resident	\$16	Hour		\$20	25%
132	<u>Gymnasium Rental - Youth Non-Profit &amp; Non-Resident</u>	<u>\$16</u>	<u>Hour</u>		\$30	88%
133	<u>Gymnasium Rental - Youth For Profit &amp; 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	<del>Gymnasium Rental Rates-Youth Commercial- (2 Hours min.)</del>	<del>\$29-</del>	<del>Hour</del>		Remove	
136	<b>CONTRACT CLASSES</b>					
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		<b>\$2-\$5</b>	
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	<b>DAY CAMPS - PARKS</b>					
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	<del>Regular Day Camp A.M. Session (7:00 A.M. – 9:00 A.M.)</del>	<del>\$25-</del>	<del>Child/Week</del>		Remove	
163	<del>Regular Day Camp P.M. Session (4:00 P.M. – 6:00 P.M.)</del>	<del>\$25-</del>	<del>Child/Week</del>		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	<del>Specialty Day Camp A.M. Session (7:00 A.M. – 9:00 A.M.)</del>	<del>\$25-</del>	<del>Child/Week</del>		Remove	
168	Late Pick-Up Penalty - Specialty Day Camp	\$20	Per 15 Minutes/Per Child		Same	0%
169	<del>Specialty Day Camp P.M. Session (4:00 P.M. – 6:00 P.M.)</del>	<del>\$25-</del>	<del>Child/Week</del>		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	<a href="#">Modified Summer Camp Programming Fee (includes before and after care)</a>		<a href="#">Child/week</a>		\$50	
173	<a href="#">Modified Summer Camp programming Fee (camp only)</a>		<a href="#">Child/week</a>		\$30	
174	<b>FACILITY RENTALS/FEES</b>					

**APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES**

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
175	<b>ADMINISTRATIVE FEES</b>					
176	Alcohol Use	\$205	Each		Same	0%
177	Permit Administrative Fee ( <a href="#">Under 250 attendees</a> )	\$30	Each		<b>\$40</b>	<b>33%</b>
178	<a href="#">Permit Administrative Fee (250-500 attendees)</a>	\$30	Each		<b>\$80</b>	<b>167%</b>
179	<a href="#">Permit Administrative Fee (Over 500 attendees)</a>	\$30	Each		<b>\$120</b>	<b>300%</b>
180	<a href="#">Late Booking Fee (Under 250 attendees)</a>		<a href="#">Each</a>		<b>\$100</b>	
181	<a href="#">Late Booking Fee (250-500 attendees)</a>		<a href="#">Each</a>		<b>\$150</b>	
182	<a href="#">Late Booking Fee (Over 500 attendees)</a>		<a href="#">Each</a>		<b>\$200</b>	
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	<b>COMMUNITY CENTERS</b>					
189	Staff Charge	\$25	Hour		<b>\$30</b>	<b>20%</b>
190	Additional Staff	\$25	Hour		<b>\$30</b>	<b>20%</b>
191	Viewing at Non-staffed Facilities	\$25	Hour/2 Hour Minimum		<b>\$30</b>	<b>20%</b>
192	Reservation Maintenance & Cleaning	\$110	Booking		<b>\$150</b>	<b>36%</b>
193	<del>Cancellation – Reservation of \$120 or less</del>	<del>\$70-</del>	<del>Each</del>		Remove	
194	<del>Cancellation – Reservation over \$120</del>	<del>\$133-</del>	<del>Each</del>		Remove	
195	<a href="#">Cancellation - Less than 30 days prior to event</a>		<a href="#">Event</a>		<b>Site Fees Non Refundable</b>	
196	<a href="#">Cancellation - Within 60 days of event</a>		<a href="#">Event</a>		<b>Site Fees 50% Refundable</b>	
197	<a href="#">Cancellation - Within 90 days of event</a>		<a href="#">Event</a>		<b>Site Fees 90% Refundable</b>	
198	Permit Change	\$30	Each		<b>\$35</b>	<b>17%</b>
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	<del>Senior Parking Pass</del>	<del>\$12-</del>	<del>Year</del>		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	<b>SOCIAL HALL/KITCHEN</b>					
205	<del>Prime Times – Friday, Saturday &amp; Sunday-PRM Department &amp; Related</del>	<del>\$0-</del>	<del>Hour</del>		Remove	
206	<u>Social Hall/Kitchen - Resident</u>	<u>\$40</u>	<u>Hour Plus Staff Costs</u>		<b>\$50</b>	<b>25%</b>
207	<u>Social Hall/Kitchen - Non-Resident</u>	<u>\$60</u>	<u>Hour Plus Staff Costs</u>		<b>\$75</b>	<b>25%</b>
208	<u>Social Hall/Kitchen - Commercial</u>		<u>Hour Plus Staff Costs</u>		<b>\$100</b>	
209	<del>Prime Times – Friday, Saturday &amp; Sunday-Non-Fundraising</del>	<del>\$0-</del>	<del>Hour</del>		Remove	
210	<del>Prime Times – Friday, Saturday &amp; Sunday – Resident, Non-Commercial</del>	<del>\$40-</del>	<del>Hour</del>		Remove	
211	<del>Prime Times – Friday, Saturday &amp; Sunday – Non-Resident, Non-Commercial</del>	<del>\$60-</del>	<del>Hour</del>		Remove	
212	<del>Non-Prime Time, Monday-Thursday, PRM Department &amp; Related</del>	<del>\$0-</del>	<del>Hour</del>		Remove	
213	<del>Non-Prime Time, Monday-Thursday, Non-Fundraising</del>	<del>\$0-</del>	<del>Hour</del>		Remove	
214	<del>Non-Prime Time, Monday-Thursday – Resident, Non-Commercial</del>	<del>\$35-</del>	<del>Hour</del>		Remove	
215	<del>Non-Prime Time, Monday-Thursday – Non-Resident, Non-Commercial</del>	<del>\$53-</del>	<del>Hour</del>		Remove	
216	<b>ACTIVITY ROOM</b>					
217	<del>Prime Times, PRM Department &amp; Related, Large Room</del>	<del>\$0</del>	<del>Hour</del>		Same	
218	<del>Non-Prime Time, PRM Department &amp; Related, Small Rooms</del>	<del>\$0</del>	<del>Hour</del>		Same	
219	<del>Prime Times – Friday, Saturday &amp; Sunday, Non-Fundraising</del>	<del>\$0-</del>	<del>Hour</del>		Remove	
220	<del>Non-Prime Times, Monday-Thursday, Non-Fundraising</del>	<del>\$0-</del>	<del>Hour</del>		Remove	
221	<del>Prime Time, Resident, Non-Commercial, Large Room</del>	<del>\$30</del>	<del>Hour <u>Plus Staff Costs</u></del>		<b>\$40</b>	<b>33%</b>
222	<del>Prime Time, Non-Resident, Non-Commercial, Large Room</del>	<del>\$43</del>	<del>Hour <u>Plus Staff Costs</u></del>		<b>\$60</b>	<b>40%</b>
223	<u>Large Activity Room - Commercial</u>		<u>Hour Plus Staff Costs</u>		<b>\$80</b>	
224	<del>Non-Prime Time (Monday-Thursday)- Resident, Non-Commercial</del> <u>Small Room -Resident, Non-Commercial,</u>	<del>\$23</del>	<del>Hour <u>Plus Staff Costs</u></del>		<b>\$30</b>	<b>30%</b>
225	<del>Non-Prime Time (Monday-Thursday)- Resident, Non-Commercial</del> <u>Small Room - Non-Resident, Non-Commercial</u>	<del>\$37</del>	<del>Hour <u>Plus Staff Costs</u></del>		<b>\$50</b>	<b>35%</b>

**APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES**

	I	K	L	P	Q	R
	Fee Name	Current Fee	Per		Suggested Fee	% Incr
1						
226	<a href="#">Small Room - Commercial</a>		<a href="#">Hour Plus Staff Costs</a>		\$70	
227	<b>SENIOR CENTER</b>					
228	Auditorium or Ballroom, w/ Kitchens - <del>Non-Fundraising</del> , Resident	\$51	Hour		\$55	8%
229	Auditorium or Ballroom, w/ Kitchens - <del>Non-Fundraising</del> , Non-Resident	\$66	Hour		\$70	6%
230	<del>Non-profit Fundraising Purposes – Resident</del>	<del>\$64</del>	<del>Hour</del>		Remove	
231	<del>Non-profit Fundraising Purposes – Non-Resident</del>	<del>\$82</del>	<del>Hour</del>		Remove	
232	Conference, <del>Meeting, Games, Craft</del> & Activity Room - <del>Non-Fund Raising</del> , Resident	\$35	Hour		\$35	0%
233	Conference, <del>Meeting, Games, Craft</del> & Activity Room - <del>Non-Fund Raising</del> , Non-Resident	\$42	Hour		\$45	7%
234	<a href="#">Conference &amp; Activity Room - Corporate</a>		<a href="#">Hour</a>		\$55	
235	<del>Non-Profit Fundraising – Resident</del>	<del>\$41</del>	<del>Hour</del>		Remove	
236	<del>Non-Profit Fundraising – Non-Resident</del>	<del>\$47</del>	<del>Hour</del>		Remove	
237	<del>Corporate – Non-Resident</del>	<del>\$65</del>	<del>Hour</del>		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	<b>PICNIC AREAS</b>					
247	<b>VEHICLE <a href="#">PARK GATE</a> ENTRY FEES</b>					
248	<a href="#">Vehicle Park</a> Gate Entry - Monday thru Thursday	\$6	Vehicle		Same	0%
249	<a href="#">Vehicle Park</a> Gate Entry - Friday	\$7	Vehicle		Same	0%
250	<a href="#">Vehicle Park</a> Gate Entry - Weekends	\$8	Vehicle		Same	0%
251	<a href="#">Vehicle Park</a> 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	<a href="#">Vehicle Park Gate Entry</a> - <del>Recreational</del> <a href="#">Oversized or Vehicles with Trailer</a> -Weekdays	\$11	Per Vehicle		Same	0%
253	<a href="#">Vehicle Park Gate Entry</a> - <del>Recreational</del> <a href="#">Oversized</a> Vehicles -Weekends	\$15	Per Vehicle		Same	0%
254	<a href="#">Vehicle Park Gate Entry</a> - <del>Recreational</del> <a href="#">Oversized or Vehicles with Trailer</a> -Major Holidays	\$21	Per Vehicle		Same	0%
255	Vehicle Park Gate Entry - <del>Bus Entry</del> -School Buses	\$30	Each		Same	0%
256	<a href="#">Vehicle Park Gate Entry</a> - <del>Bus Entry</del> -Other Buses	\$35	Each		Same	0%
257	<a href="#">Vehicle Park Gate Entry</a> - "E" Plate <del>Vehicles</del> - <del>Entry</del>	\$0	Each		Same	
258	Annual <a href="#">Vehicle Park Pass</a> - <del>First Vehicle</del> - General <a href="#">Resident (First Vehicle)</a> <del>Public Fee</del>	\$65	Each		Same	0%
259	Annual <a href="#">Vehicle Park Pass</a> - General Non- <a href="#">Resident (First Vehicle)</a>	<u>\$65</u>	<u>Each</u>		Same	0%
260	Annual <a href="#">Vehicle Park Pass</a> <del>Fees</del> - <a href="#">Seniors/Disabled Resident (First Vehicle)</a>	\$40	Each		Same	0%
261	<a href="#">Annual Vehicle Park Pass - Seniors/Disabled Non-Resident (First Vehicle)</a>	<u>\$40</u>	<u>Each</u>		Same	0%
262	<a href="#">Annual Vehicle Park Pass - RV or Vehicle with Trailer. General Resident</a>	<u>\$35</u>	<u>Each</u>		Same	0%
263	<a href="#">Annual Vehicle Park Pass - RV or Vehicle with Trailer. General Non-Resident</a>	<u>\$35</u>	<u>Each</u>		Same	0%
264	<a href="#">Annual Vehicle Park Pass - RV or Vehicle with Trailer. Senior/Disabled Resident</a>	<u>\$35</u>	<u>Each</u>		Same	0%
265	<a href="#">Annual Vehicle Park Pass - RV or Vehicle with Trailer. Senior/Disabled Non-Resident</a>	<u>\$35</u>	<u>Each</u>		Same	0%
266	Annual <a href="#">Vehicle Park</a> <del>Season</del> -Pass - Replacement <a href="#">Pass</a>	\$25	Each		Same	0%
267	<del>Annual Season Pass Replacement— Seniors/Disabled</del>	<del>\$15-</del>	<del>Each</del>		Remove	
268	<a href="#">Park Staff Charges</a> - <del>Rangers</del>	\$25 - \$66	Hour		<b>\$30 - \$66</b>	
269	<a href="#">Park Pre-Rental Cleaning</a>	\$69 - \$200	Site		Same	0%
270	<b>CAMP GROUNDS</b>					
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	<del>Youth Camping - Key Security Deposit</del>	<del>\$57-</del>	<del>Each</del>		Remove	
274	Youth Camping Fees-Security Deposit	\$125	Site		<b>\$140</b>	<b>12%</b>
275	<b>MARATHON/BIKE RACES FEES (NON SPECIAL EVENT)</b>					

**APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES**

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
276	<del>Bike-a-thons, Runs, Walks, etc.</del>	<del>\$63-</del>	<del>Day</del>		Remove	
277	<a href="#">Runs, Walks, etc. Under 100 (City)</a>	<u>\$63</u>	<u>Day</u>		\$65	3%
278	<a href="#">Runs, Walks, etc. 100-400 (City)</a>		<u>Day</u>		\$130	
279	<a href="#">Runs, Walks, etc. Over 400 (City)</a>		<u>Day</u>		\$195	
280	<b>RESERVABLE PICNIC SITES FEES</b>					
281	<a href="#">Arbor Day Grove Picnic Rental -Private Group or Company</a>	<u>\$335</u>	<u>Site/Day</u>		Same	0%
282	Arbor Day Grove Picnic Rental-Private Group or Company	\$375	Site/ <u>Day</u>		\$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/ <u>Day</u>		\$800	34%
285	Golden Grove Picnic Rental-Private Group or Company	\$630	Site/ <u>Day</u>		\$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/ <u>Day</u>		\$250	6%
288	Horseshoe Lake Picnic Rental-Private Group or Company	\$245	Site/ <u>Day</u>		\$375	53%
289	Horseshoe Lake Picnic Rental-Security Deposit	\$118	Site/ <u>Day</u>		\$140	19%
290	<del>Olympic Grove Picnic Rental-Family or Non-Profit Rate</del>	<del>\$245-</del>	<del>Site/Day</del>		Remove	
291	<del>Olympic Grove Picnic Rental-Private Group or Company</del>	<del>\$255-</del>	<del>Site/Day</del>		Remove	
292	<del>Olympic Grove Picnic Rental-Security Deposit</del>	<del>\$118-</del>	<del>Site/Day</del>		Remove	
293	Sycamore Grove Picnic Rental-Family or Non-Profit Rate	\$185	Site/ <u>Day</u>		\$335	81%
294	Sycamore Grove Picnic Rental-Private Group or Company	\$195	Site/ <u>Day</u>		\$500	156%
295	Sycamore Grove Picnic Rental-Security Deposit	\$118	Site/ <u>Day</u>		\$140	19%
296	Lakeview Grove Picnic Rental-Family or Non-Profit Rate	\$335	Site/ <u>Day</u>		\$500	49%
297	Lakeview Grove Picnic Rental-Private Group or Company	\$375	Site/ <u>Day</u>		\$750	100%
298	Lakeview Grove Picnic Rental-Security Deposit	\$118	Site/ <u>Day</u>		\$140	19%
299	<b>EXCLUSIVE AREA USE</b>					
300	<b>AREA III - HOURLY RATES</b>					
301	<del>Area III Commercial/Professional Rates- Exclusive Use for Promotion</del>	<del>\$665-</del>	<del>Hour</del>		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	<a href="#">Area III Commercial/Professional Rates- Exclusive Use - 4 Hour Block</a>	<a href="#">\$2,660</a>	<a href="#">4 Hours</a>		<b>\$2,660</b>	<b>0%</b>
303	<a href="#">Area III Commercial/Professional Rates- Exclusive Use - All Day Summer</a>	<a href="#">\$7,980</a>	<a href="#">Day</a>		<b>\$7,980</b>	<b>0%</b>
304	<a href="#">Area III Commercial/Professional Rates- Exclusive Use - All Day Winter</a>	<a href="#">\$5,985</a>	<a href="#">Day</a>		<b>\$5,985</b>	<b>0%</b>
305	<del>Area III Commercial/Professional Rates- Exclusive Use for Fundraising</del>	<del>\$665-</del>	<del>Hour</del>		Remove	
306	<del>Area III Commercial/Professional Rates- Security Deposit</del>	<del>\$515 - \$1030</del>	<del>Area/Event</del>		Remove	
307	<del>Non-Profit Group Rates- Exclusive Use for Promotion</del>	<del>\$460-</del>	<del>Hour</del>		Remove	
308	<a href="#">Non-Profit Group Rates- Exclusive Use - 4 Hour Block</a>	<a href="#">\$1,840</a>	<a href="#">4 Hours</a>		<b>\$1,840</b>	<b>0%</b>
309	<a href="#">Non-Profit Group Rates- Exclusive Use for Promotion - All Day Summer</a>	<a href="#">\$5,520</a>	<a href="#">Day</a>		<b>\$5,520</b>	<b>0%</b>
310	<a href="#">Non-Profit Group Rates- Exclusive Use - All Day Winter</a>	<a href="#">\$4,140</a>	<a href="#">Day</a>		<b>\$4,140</b>	<b>0%</b>
311	<del>Non-Profit Group Rates- Exclusive Use for Fundraising</del>	<del>\$460-</del>	<del>Hour</del>		Remove	
312	<a href="#">Area III Security Deposit</a> <del>Non-Profit Group Rates- Security Deposit</del>	\$515 - \$1,030	Area/Event		<b>50% of rate</b>	
313	<b>EXCLUSIVE USE - DAILY</b>					
314	<del>Areas II or III: Commercial/Professional Rates- Non-exclusive Use for Promotion</del>	<del>\$1,975-</del>	<del>Day + Site Fee</del>		Remove	
315	<del>Areas II or III: Commercial/Professional Rates- Non-exclusive Use for Fundraising</del>	<del>\$2,920-</del>	<del>Day Against- 10%</del>		Remove	
316	<del>Areas II or III: Commercial/Professional Rates- or Rate (plus Site Fee)</del>	<del>\$4,565-</del>	<del>Plus Site Fee</del>		Remove	
317	<del>Areas II or III: Commercial/Professional Rates</del>	<del>\$525 - \$1,030</del>	<del>Area/Event</del>		Remove	
318	<del>Areas II or III: Non-Profit Group Rates- Non-exclusive Use for Promotion</del>	<del>\$135-</del>	<del>Day</del>		Remove	
319	<del>Areas II or III: Non-Profit Group Rates- Non-exclusive Use for Fundraising</del>	<del>\$1,960-</del>	<del>Day Against- 10%</del>		Remove	
320	<del>Areas II or III: Non-Profit Group Rates- Security Deposit</del>	<del>\$540 - \$1,030</del>	<del>Area/Event</del>		Remove	
321	<del>Gross Receipts Charge</del>	<del>\$0-</del>	<del>Gross Receipts</del>		Remove	
322	<b>NON-RESERVABLE PICNIC AREAS</b>					
323	Open Space Special Use Permit with Commercial Providers	\$75	Day			
324	<b>OPEN SPACE /PICNIC AREAS</b>					
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:- <del>1-150 persons</del>	\$140	Day		\$150 - \$500 as determined by staff	
331	<del>Open Space Special Event Security Deposit:-151-200 persons</del>	<del>\$195-</del>	<del>Day</del>		Remove	
332	<del>Open Space Special Event Security Deposit:-201-250 persons</del>	<del>\$245-</del>	<del>Day</del>		Remove	
333	<del>Open Space Special Event Security Deposit:-251-300 persons</del>	<del>\$310-</del>	<del>Day</del>		Remove	
334	<del>Open Space Special Event Security Deposit:-301 or more persons</del>	<del>\$366-</del>	<del>Day</del>		Remove	
335	<b>PICNIC SHELTERS</b>					
336	Family/Non-Profit Fee	\$68	Day		\$70	3%
337	Company Fee	\$140	Day		\$140	0%
338	Refundable Deposit	\$118	Day		\$140	19%
339	<b>PARK NONRESERVABLE AREAS</b> <u>(Requires Permit Administrative Fee)</u>					
340	Permit to Gather ( <del>1-26</del> -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 ( <del>201-300</del> <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	<b>EL DORADO WEST</b>					
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	<del>Shady Grove (formerly Stearns &amp; Studebaker)-Rental-Family/Non-Profit</del>	<del>\$95-</del>	<del>Site</del>		Remove	
349	<del>Shady Grove (formerly Stearns &amp; Studebaker)-Rental-Commercial Company</del>	<del>\$200-</del>	<del>Site</del>		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	<del>Shady Grove (formerly Stearns &amp; Studebaker) Security Deposit</del>	<del>\$118</del>	<del>Day</del>		Remove	
351	<b>HOUGHTON PARK</b>					
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		<b>\$140</b>	<b>19%</b>
356	<b>AMPHITHEATRE</b>					
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		<b>\$140</b>	<b>-44%</b>
360	Staff Charge	\$25 - \$75	Hour		<b>\$30</b>	
361	<b>BANDSHELLS</b>					
362	Pre-Permit Clean Up	\$70 - \$210	Varies by Site		Same	0%
363	Bixby Bandshell Rental Rates - Family/Non-Profit Rate	\$135	Site		<b>\$250</b>	<b>85%</b>
364	Bixby Bandshell Rental Rates - Commercial Company	\$260	Site		<b>\$400</b>	<b>54%</b>
365	Bixby Bandshell Rental Rates - Security Deposit	\$255	Day		<b>\$140</b>	<b>-45%</b>
366	Recreation Park Bandshell Rental Rates - Family/Non-Profit Rate	\$225	Site		<b>\$500</b>	<b>122%</b>
367	Recreation Park Bandshell Rental Rates - Commercial Company	\$430	Site		<b>\$650</b>	<b>51%</b>
368	Recreation Park Bandshell Rental Rates - Security Deposit	\$250	Day		<b>\$140</b>	<b>-44%</b>
369	El Dorado West/Willow Grove Bandshell Rental Rates-Family/Non-Profit Rate	\$220	Site		<b>\$300</b>	<b>36%</b>
370	El Dorado West/Willow Grove Bandshell Rental Rates-Commercial Company	\$395	Site		<b>\$450</b>	<b>14%</b>
371	El Dorado West/Willow Grove Bandshell Rental Rates-Security Deposit	\$250	Day		<b>\$140</b>	<b>-44%</b>
372	<b>INFLATABLE MOON BOUNCE PERMIT FEES</b>					
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	<b>PRE-SCHOOLS</b>					
379	Facility Site Fee - Various Locations	\$165 - \$500	Annual Rate		Same	0%
380	<b>FILMING LOCATION</b>					
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	<del>Commercial Filming Location Fees - Nature-Center Filming</del>	<del>\$5,325-</del>	<del>Day</del>		Remove	
386	Commercial Filming Location Fees - Manazar Gamboa Community Theatre	\$2,000	Day			
387	<a href="#">Commercial Filming Location Fees - xxxxx</a>					
388	<a href="#">Commercial Filming Location Fees - xxxxx</a>					
389	<a href="#">Commercial Filming Location Fees - xxxxx</a>					
390	<a href="#">Commercial Filming Location Fees - xxxxx</a>					
391	<a href="#">Commercial Filming Location Fees - xxxxx</a>					
392	<a href="#">Commercial Filming Location Fees - xxxxx</a>					
393	<b>HOMELAND CENTER</b>					
394	Homeland Center-Specialty Classes	\$2-\$15	Class		\$2-\$20	
395	Homeland Center-Dance Fest	\$5-\$20	Class		\$5-\$20	
396	<del>Permit Administrative Fee</del>	<del>\$30-</del>	<del>Each</del>		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	<b>NATURE CENTER</b>					
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)	<del>\$100</del> \$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	<b>COMMUNITY &amp; SCHOOL POOLS</b>					
424	Ticket Book for Youth	\$25	Book		<b>\$20</b>	<b>-20%</b>
425	<b>JORDAN, KING, MILLIKAN &amp; SILVERADO POOLS</b>					
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	<a href="#">Replacement Membership Card</a>	<u>\$0</u>	<u>Card</u>		<b>\$8</b>	
432	<del>Party Rental</del> <a href="#">Permit</a> Administrative Fee (non-refundable)	\$12	Each		<b>\$40</b>	<b>233%</b>
433	Lane Rental	\$25	Lane/Hour		Same	0%
434	Group Rental - Business or For Profit, 10-40 patrons	\$93	Hour		<b>\$100</b>	<b>8%</b>
435	<a href="#">King Pool Activity Room Rental</a>	<u>\$30</u>	<u>Hour</u>		Same	0%
436	<a href="#">Group Rental - Business or For Profit, 41-80 patrons</a>	<u>\$118</u>	<u>Hour</u>		<b>\$150</b>	<b>27%</b>
437	<a href="#">Group Rental - Business or For Profit, 81-100 patrons</a>	<u>\$143</u>	<u>Hour</u>		<b>\$200</b>	<b>40%</b>
438	<a href="#">Group Rental - Business or For Profit, 101-120 patrons</a>	<u>\$168</u>	<u>Hour</u>		<b>\$250</b>	<b>49%</b>
439	Group Rental - Resident or Non-Profit, 10-40 Patrons	\$58	Hour		<b>\$75</b>	<b>29%</b>
440	<a href="#">Group Rental - Resident or Non-Profit, 41-80 Patrons</a>	<u>\$83</u>	<u>Hour</u>		<b>\$100</b>	<b>20%</b>

**APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES**

	I	K	L	P	Q	R
1	Fee Name	Current Fee	Per		Suggested Fee	% Incr
441	<a href="#">Group Rental - Resident or Non-Profit, 81-100 Patrons</a>	<a href="#">\$108</a>	<a href="#">Hour</a>		\$125	16%
442	<a href="#">Group Rental - Resident or Non-Profit, 101-120 Patrons</a>	<a href="#">\$133</a>	<a href="#">Hour</a>		\$150	13%
443	Lifeguard Fee	\$25	Hour		\$30	20%
444	<b>SWIMMING LESSONS AND ACTIVITIES</b>					
445	Group Swim - Adult	<del>\$50</del> <a href="#">\$40</a>	Session		Same	0%
446	Group Swim - Youth	<del>\$40</del> <a href="#">\$32</a>	Session		Same	0%
447	<del>Water Exercise</del> <a href="#">Aerobics - Non Senior</a>	\$3	Class		Same	0%
448	<a href="#">Water Aerobics (Daily) - Senior Pass</a>		<a href="#">Pass</a>			
449	Private Lessons	\$185	Session		Same	0%
450	Semi-Private Lessons	\$124	Session		Same	0%
451	<del>Diving Classes</del>	<del>\$45-</del>	<del>session</del>		Remove	
452	<b>SPECIAL SERVICES FEES</b>					
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	<b>USER SERVICES</b>					
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	<b>TIDELANDS FEES</b>					
478						
479	<b>BAYSHORE AND COLORADO LAGOON FACILITIES</b>					
480	Event Rental	\$260	Event		Same	0%
481	Facility Site Fee - Various Locations	\$176 - \$500	Annual Rate		Same	0%
482	<b>BELMONT PLAZA POOL</b>					
483	Late Fee	10%	total fees owed/month of non-payment		Same	0%
484	<b>GROUP RENTAL RATES</b>					
485	Filming at Belmont Pool	\$435	Hour or \$4,800 for 12-hour day			
486	Business/Profit	\$348	Hour		<b>\$350</b>	<b>1%</b>
487	<b>SWIMMING LESSONS/ACTIVITIES</b>					
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		<b>\$35</b>	<b>9%</b>
492	<a href="#">Lane Rental - 50 meter</a>	<a href="#">\$64</a>	<a href="#">Lane/Hr</a>		<b>\$70</b>	<b>9%</b>
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	<a href="#">Water Aerobics (Daily) - Senior Pass</a>	<a href="#">\$0</a>	<a href="#">Pass</a>			
499	Plaza Pass Fee (Water Aerobics)	\$42	10 Classes		<b>\$48</b>	<b>14%</b>
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		<b>\$20</b>	<b>-23%</b>
503	Lifeguard Training	\$160	Person		<b>\$170</b>	<b>6%</b>
504	Lifeguard Challenge (Re-certification of Lifeguard Challenge)	\$90	Person		<b>\$110</b>	<b>22%</b>
505	Water Safety Instructor	\$160	Person		<b>\$170</b>	<b>6%</b>
506	<del>Fundamentals of Instructor Training w/WSI</del>	<del>\$32</del>	<del>Person</del>		Remove	
507	Lifeguard Fee	\$35	Hour/Lifeguard		<b>\$30</b>	<b>-14%</b>
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	<b>RENTAL RATES (BASED ON AVAILABLE OUTDOOR POOL)</b>					
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		<b>\$6</b>	<b>50%</b>
516	Long Course Swim Practice - Group II Teams (Non-Profit with 60% LB residents; space available basis)	\$8	Hour		<b>\$10</b>	<b>25%</b>
517	Short Course Swim Practice - Group III Teams (Non-Profit; space available basis)	\$5	Hour		<b>\$7</b>	<b>40%</b>
518	Long Course Swim Practice - Group III Teams (Non-Profit; space available basis)	\$10	Hour		<b>\$12</b>	<b>20%</b>
519	Deep Lane Water Polo Practice - Group II Teams (Non-Profit with 60% LB residents; space available basis)	\$40	Hour		<b>\$45</b>	<b>13%</b>
520	Deep Lane Water Polo Practice - Group III Teams (Non-Profit; space available basis)	\$50	Hour		<b>\$55</b>	<b>10%</b>
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		<b>\$85, no Permit Fee; 15% concession sales</b>	<b>6%</b>

**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	<del>\$270</del> \$135	<del>Two Hours</del> Hour		Same	0%
525	<b>DAY CAMPS-AQUATICS - TIDELANDS</b>					
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		<b>\$107 per week</b>	
529	<b>AQUATIC DAY CAMP EXTENDED CARE</b>					
530	Aquatic Day Camp A.M. Session (7:00 a.m. - 9:00 a.m.)	\$26	Week/Child		<b>\$28</b>	<b>8%</b>
531	Aquatic Day Camp P.M. Session (4:00 p.m. - 6:00 p.m.)	\$26	Week/Child		<b>\$28</b>	<b>8%</b>
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	<b>COMMERCIAL FILMING LOCATION FEES - TIDELANDS</b>					
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	<b>LEEWAY SAILING CENTER - TIDELANDS</b>					
540	<b>SAILING CENTER RENTALS</b>					
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	<del>Canoe Class</del>	<del>\$59</del>	<del>Session</del>		Remove	
547	Kayak Class	\$49	Session		Same	0%
548	<del>Windsurfing Class</del>	<del>\$115</del>	<del>Session</del>		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		<b>\$250</b>	<b>19%</b>
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		<b>\$65</b>	<b>3%</b>
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	<b>ENVIRONMENTAL PROGRAMS</b>					
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	<del>\$23</del> \$22	Each		Same	0%
567	Adopt-A- Beach Educational Program	<del>\$5</del> \$8	Participant		Same	0%
568	<b>ROLLER HOCKEY</b>					
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	<b>ATHLETIC FACILITIES-PERMITS &amp; RESERVATIONS</b>					
576	Late Fee	10%	total fees owed/month of non-payment		Same	0%
577	Forfeit Fee - Volleyball (Tidelands)	\$25	Game		<b>\$28</b>	<b>12%</b>
578	Volleyball Court Resident/Non-Profit (Hourly, <a href="#">2 Hour Minimum</a> )	\$8	Hour/ <a href="#">Court</a>		Same	0%
579	Volleyball Court Resident/Non-Profit (Daily, <a href="#">4 or more hours</a> )	\$34	Day/Court		Same	0%
580	Volleyball Court Commercial/Profit (Hourly)	\$15	Hour/ <a href="#">Court</a>		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	<a href="#">Add/Remove/Move of Volleyball Court</a>	\$0	Ea		\$76 plus actual cost of contractor	
588	Commercial Groups	15%	Event/Gross Receipts		Same	0%
589	<b><u>MARATHON/BIKE RACES FEES (NON SPECIAL EVENT)</u></b>					
590	<a href="#">Runs, Walks, etc. Under 100 (Tidelands)</a>		Day		\$65	
591	<a href="#">Runs, Walks, etc. 100-400 (Tidelands)</a>		Day		\$130	
592	<a href="#">Runs, Walks, etc. Over 400 (Tidelands)</a>		Day		\$195	
593	<b>MARINE BUREAU - TIDELANDS FUNDS</b>					
594	<b>BEACH PARKING</b>					
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	<b>MARINA FEES</b>					
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	<del>\$165</del> \$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		<b>Actual Cost of Lien Processing company</b>	
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 - <a href="#">1st Submittal</a>	\$95	Submittal		<b>\$100</b>	<b>5%</b>
699	<a href="#">Harbor Structure Plan Check Fee-1 to 4 slips or spaces - Each Additional Submittal</a>	<u>\$30</u>	<a href="#">Submittal</a>		<b>\$35</b>	<b>17%</b>
700	Harbor Structure Plan Check Fee-5 or more slips or spaces - <a href="#">1st Submittal</a>	\$265	Submittal		<b>\$265</b>	<b>0%</b>
701	<a href="#">Harbor Structure Plan Check Fee-5 or more slips or spaces - Each Additional Submittal</a>	<u>\$30</u>	<a href="#">Submittal</a>		<b>\$35</b>	<b>17%</b>
702	Harbor Structure Plan Check Fee - <a href="#">Unpermitted Work</a>	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	<b>Fee Name</b>	<b>Current Fee</b>	<b>Per</b>		<b>Suggested Fee</b>	<b>% Incr</b>
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		<b>\$135</b>	<b>177%</b>
709	Harbor Structure Annual Inspection Fee-Float, Brow & Pier	\$54.00	Year		<b>\$135</b>	<b>150%</b>
710	Harbor Structure Annual Inspection Fee-Davits	\$31.10	Davit/Year		<b>\$135</b>	<b>334%</b>
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		<b>\$135</b>	<b>261%</b>
714	Harbor Structure Reinspection Fee-Float, Brow & Pier	\$42.55	Inspection		<b>\$135</b>	<b>217%</b>
715	Harbor Structure Reinspection Fee-Davits	\$30.10	Inspection		<b>\$135</b>	<b>349%</b>
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		<b>\$135</b>	<b>261%</b>
719	Harbor Structure Permit Transfer Fee-Pier	\$17.65	Each		<b>\$135</b>	<b>665%</b>
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	<b>FACILITY/BEACH RENTAL FEES</b>					
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	<a href="#">On-Site Staff Fee</a>		<a href="#">Per Hour. Minimum 2 Hours</a>		\$75	
755	<a href="#">Custodial Fee</a>		<a href="#">Event</a>		\$75	
756	Tidelands Facility Rental Fee - Tier 1	\$305	<a href="#">Event Day</a>		\$305	0%
757	Tidelands Facility Rental Fee - Tier 2	\$610	<a href="#">Event Day</a>		\$610	0%
758	Marine Stadium Use Fee-Tier 2 (Monday through Friday)	\$385	<a href="#">Event/Weekday Day</a>		\$385	0%
759	Tidelands Facility Rental Fee - Tier 3	\$1,020	<a href="#">Event Day</a>		\$1,020	0%
760	Cleaning Deposit	\$290	Day			
761	Merchandise Sales	15%	Gross Sales		Same	0%
762	<a href="#">Permit Administrative Fee (Tidelands)</a>	<a href="#">\$30</a>	<a href="#">Each</a>		\$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) <del>201-300</del> <a href="#">201+</a> persons	\$180	Permit		\$180 plus \$40 Permit Admin Fee	
767	<b>ANIMAL CARE SERVICES FEES</b>					
768	<b>ANIMAL CARE SERVICES FEES</b>					
769	Redemption of animal previously released by owner	\$33	Per Animal		\$15	-55%
770	Pickup/Impound/Capture/ <a href="#">On-site Fee (First Officer)</a>	\$68	<a href="#">First Per Officer</a>		\$120	76%
771	<del>Pickup/Impound/Capture Fee (Each Officer per hour or fraction thereof)</del>	<del>\$68</del>	<del>Each additional Officer</del>		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	<del>Offsite Adoption Fee</del>	<del>\$5-\$50</del>	<del>Each</del>		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	<del>Adoption – Chinchilla (Includes spay/neuter)</del>	<del>\$50-</del>	<del>Each</del>		Remove	
779	Adoption - Rabbits	\$20	Each		\$30	50%
780	<del>Adoption – Large Pocket Pet (Guinea Pig)</del>	<del>\$10-</del>	<del>Each</del>		Remove	
781	Adoption - <del>Small Pocket Pet (Hamster, Rat, Mouse)</del> <u>Pocket Pet (excluding rabbits)</u>	\$8	Each		\$10	25%
782	<b>FEES FOR IMPOUNDING</b>					
783	<u>Impounding Dog or Cat, 1st Impound</u>	\$38	Each		\$15	-61%
784	<del>For Dogs, 2nd Impound</del>	<del>\$56-</del>	<del>Each Dog</del>		Remove	
785	<del>For Dogs, 3rd Impound</del>	<del>\$108-</del>	<del>Dog</del>		Remove	
786	<del>For Dogs, 3rd + Impound</del>	<del>\$108 + \$50 per add'l impound after third impound</del>	<del>Dog</del>		Remove	
787	<del>For Cats, 1st Impound</del>	<del>\$38-</del>	<del>Each cat</del>		Remove	
788	<del>For Cats, 2nd Impound</del>	<del>\$56-</del>	<del>Each Cat</del>		Remove	
789	<del>For Cats, 3rd Impound</del>	<del>\$108-</del>	<del>Each Cat</del>		Remove	
790	<del>For Cats, 3rd + Impound</del>	<del>\$108 + \$50 per add'l impound after third impound</del>	<del>Each cat</del>		Remove	
791	<u>Impounding - Livestock (cows, goats, sheep, pigs, etc.)</u>	\$87	Each Animal		\$15	-83%
792	<u>Impounding - Fowl, Birds <del>and</del> <u>or</u> Pocket Pets (including rabbits)</u>	\$38	Each Animal		\$15	-61%
793	<b><del>DOG</del>, NONSPAYED OR UNNEUTERED WHEN IMPOUNDED</b>					
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	<b>FEES FOR BOARDING OR KEEPING</b>					
801	Livestock Board and Keep	\$39 + actual cost	Per Animal, Per Day		<b>\$30 plus actual cost of outside board and care</b>	<b>-23%</b>
802	Dogs, Cats, Pocket Pets Board and Keep (includes quarantined animals)	\$19	Per Animal, Per Day		<b>\$35</b>	<b>84%</b>
803	Exotic animals	\$17 + actual cost	Per Animal, Per Day		<b>\$35</b>	<b>106%</b>
804	<b>DOG TAG FEES</b>					
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		<b>\$28</b>	<b>4%</b>
807	Dog license - 36 months (Altered, Senior Owner 60+ years or older)	\$39	Dog		<b>\$42</b>	<b>8%</b>
808	Dog License - 12 months (Altered)	\$28	Dog		Same	0%
809	Dog License - 24 months (Altered)	\$54	Dog		<b>\$56</b>	<b>4%</b>
810	Dog License - 36 months (Altered)	\$78	Dog		<b>\$84</b>	<b>8%</b>
811	<a href="#">Dog license - 12 months (Unaltered, Senior Owner)</a>	<a href="#">\$105</a>	<a href="#">Dog</a>		<b>\$125</b>	<b>19%</b>
812	<a href="#">Dog license - 24 months (Unaltered, Senior Owner)</a>	<a href="#">\$200</a>	<a href="#">Dog</a>		<b>\$250</b>	<b>25%</b>
813	<a href="#">Dog license - 36 months (Unaltered, Senior Owner)</a>	<a href="#">\$300</a>	<a href="#">Dog</a>		<b>\$375</b>	<b>25%</b>
814	Dog License - 12 months (Unaltered)	\$105	Dog		<b>\$250</b>	<b>138%</b>
815	Dog License - 24 months (Unaltered)	\$200	Dog		<b>\$500</b>	<b>150%</b>
816	Dog license - 36 months (Unaltered)	\$300	Dog		<b>\$750</b>	<b>150%</b>
817	Dog License Vicious Animal <del>(initial)</del>	\$1,125	Annual		Same	0%
818	<del>Dog License Vicious License Renewal and Re-Inspection</del>	<del>\$425-</del>	<del>Annual Renewal and Inspection</del>		Remove	
819	<del>Partial Dog License - Less than 12 months</del>	<del>\$14-</del>	<del>Dog</del>		Remove	
820	<b>CAT TAG FEES</b>					
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		<b>\$12</b>	<b>33%</b>

**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	<del>Partial Cat License—Less than 12 months</del>	<del>\$5-</del>	<del>Cat</del>		Remove	
829	<b>PENALTIES</b>					
830	<del>Cat License Late Fee</del>	<del>\$30-</del>	<del>Per Year, Per-Cat</del>		Remove	
831	<del>Dog Animal License Late Fee</del>	\$30	Per Year, Per Dog or cat		\$15	-50%
832	<b>ISSUE DUPLICATE TAG</b>					
833	<del>Duplicate Cat License</del>	<del>\$10-</del>	<del>Per Cat</del>		Remove	
834	<del>Duplicate Dog Replacement License Tag</del>	\$10	Pet		Same	0%
835	<b>INOCULATIONS AND MEDICAL CARE</b>					
836	<del>Anti-rabies—Cat</del>	<del>\$6-</del>	<del>Vaccination</del>		Remove	
837	Anti-Rabies - Dog/Cat	\$6	Vaccination		Same	0%
838	<del>Bordetella</del> 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	<del>Spay or Neuter Procedure, Dog or Cat</del>	<del>\$60-</del>	<del>Each</del>		Remove	
844	Spay or Neuter - Dog	\$60	Each		\$80	33%
845	Spay or Neuter - Cat	\$60	Each		\$40	-33%
846	<del>Single View</del>	<del>\$27-</del>	<del>Per View</del>		Remove	
847	X-Ray - Small	\$27	Session		\$90	233%
848	X Ray - Large	\$27	Session		\$230	752%
849	<b>DROP OFF/OWNER RELINQUISHED ANIMALS (DOGS, CATS, OTHER)</b>					
850	Relinquish/Droff Off Fee	Varies	Animal		Free	
851	<del>Placeable Pocket Pet, including rabbits</del>	<del>\$43-</del>	<del>Animal</del>		Remove	
852	<del>Placeable dog/cat with current license or placeable other</del>	<del>\$84-</del>	<del>Animal</del>		Remove	
853	<del>Non-placeable dog/cat with current license or non-placeable other animal</del>	<del>\$115-</del>	<del>Animal</del>		Remove	
854	<del>Placeable dog/cat without current license</del>	<del>\$145-</del>	<del>Animal</del>		Remove	
855	<del>Non-placeable dog/cat without current license</del>	<del>\$170-</del>	<del>Animal</del>		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	<del>Commercial trapping relinquishment fee (wildlife)</del>	<del>\$90-</del>	<del>Animal</del>		Remove	
857	Relinquishment - Alive Animal of <del>Non-resident</del> <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	<b>DEAD ANIMAL DISPOSAL</b>					
860	<u>Dead Animal Surrender</u>	<u>\$31</u>	<u>Animal</u>		<b>\$25</b>	<b>-19%</b>
861	<del>Non-resident Owner Relinquishment – Dead</del>	<del>\$31-</del>	<del>Per animal</del>		Remove	
862	<del>Owner Relinquished Dead Animal and Disposal</del>	<del>\$33-</del>	<del>Animal</del>		Remove	
863	<del>Owner Relinquished Large Animal (Livestock, etc.) Disposal</del>	<del>Cost of actual disposal plus \$28 admin fee</del>	<del>Animal</del>		Remove	
864	<del>Institution (School, Business, Etc.) Relinquished Dead Animal and Disposal</del>	<del>\$145-</del>	<del>Barrel</del>		Remove	
865	<del>Institution (School, Business, Etc.) Relinquished Dead Animal and Disposal</del>	<del>\$33-</del>	<del>Animal</del>		Remove	
866	<del>Veterinarian Relinquished Dead Animal and Disposal</del>	<del>\$34-</del>	<del>Animal</del>		Remove	
867	<del>Veterinarian Relinquished Dead Animal and Disposal</del>	<del>\$145-</del>	<del>Barrel</del>		Remove	
868	<b>CAT TRAPS</b>					
869	Deposit (covers replacement cost of trap and tax)	\$100	Trap		<b>\$80</b>	<b>-20%</b>
870	Rental Charge (per day of use)	\$6	Day		<b>\$0</b>	
871	Trap Pick-up or Drop-off (includes officer time)	\$68	Pick-up/Drop Off		<b>\$120</b>	<b>76%</b>
872	<b>EUTHANASIA</b>					
873	<del>Euthanasia</del>	<del>\$58-</del>	<del>Animal</del>		Remove	
874	<b>PERMITS</b>					
875	<del>Animal Education Permit by Non-Profit</del>	<del>\$0-</del>	<del>Each</del>		Remove	
876	Animal Display	\$0	Event		<b>\$0</b>	
877	<del>Animal Menagerie (petting zoos, parades, weddings, promotions, dog walks and events put on by local charities)</del>	<del>\$145-</del>	<del>Day</del>		Remove	
878	Animal Exhibitions (circus, rodeos, battle re-enactments, dog shows promoting pure-bred animals and breeding etc.)	\$1,130	Day		<b>\$1,925</b>	<b>70%</b>
879	Dog Breeding Permit Application	\$230	Application		<b>\$5,255</b>	<b>2185%</b>
880	Dog Breeding Permit- <u>Annual Renewal</u>	\$340	Annual		<b>\$1,980</b>	<b>482%</b>
881	<del>Transfer for Sale Permit (dog breeders)</del>	<del>\$565-</del>	<del>Litter</del>		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	<a href="#">Transfer for Sale Permit (exempted classes)</a>	\$0	Permit		\$0	
884	<del>Guard Dog Site</del>	<del>\$180-</del>	<del>Annual</del>		Remove	
885	<a href="#">Animals Used in Commercial Setting</a>	\$145	Day		\$240	66%
886	<del>Filming Animals (movies, commercials)</del>	<del>\$145-</del>	<del>Day</del>		Remove	
887	<del>Filming Animals (movies, commercials)</del>	<del>\$68-</del>	<del>Hour</del>		Remove	
888	Possession of <del>Exotic</del> <a href="#">Dangerous</a> Animal ( <del>First Animal</del> )	\$85	Annual		\$610	618%
889	<del>Possession of Exotic Animal (Additional Animal)</del>	<del>\$33-</del>	<del>Annual</del>		Remove	
890	<del>Property Reinspection Fee</del>	<del>\$68-</del>	<del>Reinspection, Per hour (minimum 1-hour)</del>		Remove	
891	<b>INVESTIGATIVE SERVICES</b>					
892	Court Restitution	\$68	Hour		FBHR	
893	<b>PLAN-CHECK <a href="#">INSPECTION</a> FEES</b>					
894	Veterinary Clinic	\$195	<del>Plan-Check</del> <a href="#">Inspection</a>		\$240	23%
895	<b>PET SHOP</b>					
896	Pet Shops with <del>less than 12</del> animals for sale	\$195	<del>Plan-Check</del> <a href="#">Inspection</a>		\$240	23%
897	<del>Pet Shops with 12+ animals for sale</del>	<del>\$310-</del>	<del>Plan-Check</del>		Remove	
898	Pet Groomers	\$195	<del>Plan-Check</del> <a href="#">Inspection</a>		\$240	23%
899	<b>KENNEL/ DAYCARE</b>					
900	<del>Kennel/Daycare Facilities with animal occupancy of less than 25</del>	\$195	<del>Plan-Check</del> <a href="#">Inspection</a>		\$240	23%
901	<del>Facilities with animal occupancy between 25--75</del>	<del>\$310-</del>	<del>Plan-Check</del>		Remove	
902	<del>Facilities with animal occupancy of 75+</del>	<del>\$425-</del>	<del>Plan-Check</del>		Remove	
903	<b>HORSE STABLES</b>					
904	Boarding stables - less than 12 horses	\$195	Plan Check		\$240	23%
905	<del>Boarding stables--between 12-25 horses</del>	<del>\$310-</del>	<del>Plan-Check</del>		Remove	
906	<del>Boarding stables--more than 25 horses</del>	<del>\$425-</del>	<del>Plan-Check</del>		Remove	
907	<b>ADMINISTRATIVE PENALTIES FOR LONG BEACH MUNICIPAL CODE VIOLATIONS</b>					
908	<b>DOG LICENSING AND FOWL, RABBITS &amp; GOATS</b>					
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	<b>ANIMAL SHELTER, RABIES CONTROL, POLICE ANIMALS &amp; ANIMAL REGULATIONS</b>					
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	<b>ANIMAL BREEDING &amp; TRANSFER</b>					
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	<b>VICIOUS ANIMAL PENALTIES</b>					
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	<b>LATE PENALTY - CITATION</b>					
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	<b><del>MANDATORY</del> VETERINARY CARE</b>					

**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	<del>Per item</del> animal		Actual cost	
939	Non-Medical Treatment	\$44	Per Hour, Minimum 1 hour		Actual cost. One Hour minimum	
940	<del>Flea Treatment</del>	<del>\$11</del>	<del>Per Animal</del>		Remove	
941	<b>URBAN AGRICULTURE</b>					
942	Urban Agriculture Fee for Goats (2)	\$28	Each		\$240	757%
943	Urban Agriculture Fee for Chickens (5-20)	\$28	Each		\$240	757%
944	<b>GOLF OPERATIONS FEES</b>					
945						
946	<b>GOLF PLAY</b>					
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	<b>FOOTGOLF</b>					
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	<b>PLAYERS CLUB</b>					
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	

**THIS PAGE INTENTIONALLY BLANK**

**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	<b>Fund 105 Cost Recovery</b>		<b>Direct Costs</b>		
2	<b>Index/Cost Center</b>	<b>FTE</b>	<b>Employee Costs</b>	<b>Program Costs</b>	<b>Subtotal Direct Costs</b>
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	<b>ANIMAL CARE SERVICES BUREAU</b>	<b>51.87</b>	<b>\$ 4,322,868</b>	<b>\$ 470,601</b>	<b>\$ 4,793,469</b>
15					
16	POOL OPERATIONS - PARKS	10.26	551,458	142,052	693,509
17	POOL OPERATION - SCHOOLS	0.97	39,648	-	39,648
18	<b>AQUATICS PROGRAM</b>	<b>11.23</b>	<b>\$ 591,105</b>	<b>\$ 142,052</b>	<b>\$ 733,157</b>
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	<b>COMMUNITY RECREATION SERVICES BUREAU</b>	<b>138.51</b>	<b>\$ 8,469,982</b>	<b>\$ 3,314,263</b>	<b>\$ 11,784,245</b>
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	<b>PARK PLANNING &amp; PARTNERSHIPS BUREAU</b>	<b>3.54</b>	<b>\$ 510,585</b>	<b>\$ 188,520</b>	<b>\$ 699,105</b>
55					
56	<b>SUBTOTAL - ACS, AQUATICS, CRS &amp; PPP</b>	<b>205.15</b>	<b>\$ 13,894,541</b>	<b>\$ 4,115,435</b>	<b>\$ 18,009,976</b>

**APPENDIX B - DETAILED COST ANALYSIS AND COST RECOVERY OF FUND 105**

	B	C	D	E	F
1	<b>Fund 105 Cost Recovery</b>		<b>Direct Costs</b>		
2	<b>Index/Cost Center</b>	<b>FTE</b>	<b>Employee Costs</b>	<b>Program Costs</b>	<b>Subtotal Direct Costs</b>
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	<b>BUSINESS OPERATIONS BUREAU</b>	<b>14.37</b>	<b>\$ 1,629,886</b>	<b>\$ 182,849</b>	<b>\$ 1,812,735</b>
73					
74	PR00001-DIRECTOR'S OFFICE-GEN FUND	1.50	297,514	138,856	436,370
75	<b>EXECUTIVE OFFICE BUREAU</b>	<b>1.50</b>	<b>\$ 297,514</b>	<b>\$ 138,856</b>	<b>\$ 436,370</b>
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	<b>DEVELOPMENT &amp; MAINTENANCE BUREAU</b>	<b>49.72</b>	<b>\$ 4,289,033</b>	<b>\$ 7,693,135</b>	<b>\$ 11,982,167</b>
90					
91	<b>General Fund (105)</b>	<b>270.74</b>	<b>\$ 20,110,974</b>	<b>\$ 12,130,275</b>	<b>\$ 32,241,249</b>

**APPENDIX B – DETAILED COST ANALYSIS AND COST RECOVERY OF FUND 105**

	G	H	I	J	K	L	M
1	<b>Indirect Costs</b>						
2	PRM Bus Ops Bureau	PRM Exec Office Bureau	PRM Dev & Maint Bureau	Citywide Interfund Svcs	Citywide Cost Allocation Plan	<b>Subtotal Indirect Costs</b>	
3	64,279	15,474	21,998	332,310	40,746	<b>474,807</b>	
4	81,550	19,631	27,909	117,981	51,694	<b>298,765</b>	
5	20,688	4,980	7,080	29,100	13,114	<b>74,961</b>	
6	24,845	5,981	8,502	34,947	15,749	<b>90,023</b>	
7	16,482	3,968	5,641	23,184	10,448	<b>59,723</b>	
8	7,431	1,789	2,543	10,452	4,710	<b>26,925</b>	
9	41,387	9,963	14,164	144,115	26,234	<b>235,862</b>	
10	68,623	16,519	23,485	96,526	43,499	<b>248,651</b>	
11	115,370	27,772	39,483	342,573	73,131	<b>598,329</b>	
12	28,014	6,744	9,587	39,405	17,758	<b>101,507</b>	
13	-	-	-	10,440	-	<b>10,440</b>	
14	<b>\$ 468,668</b>	<b>\$ 112,820</b>	<b>\$ 160,391</b>	<b>\$ 1,181,032</b>	<b>\$ 297,082</b>	<b>\$ 2,219,993</b>	
15							
16	67,806	16,323	227,215	95,826	62,422	<b>469,592</b>	
17	3,876	933	12,990	5,453	34,129	<b>57,381</b>	
18	<b>\$ 71,682</b>	<b>\$ 17,256</b>	<b>\$ 240,205</b>	<b>\$ 101,279</b>	<b>\$ 96,551</b>	<b>\$ 526,974</b>	
19							
20	325,619	78,385	1,135,024	792,079	362,108	<b>2,693,216</b>	
21	85,724	20,636	298,813	123,130	57,670	<b>585,973</b>	
22	15,562	3,746	54,246	25,810	84,183	<b>183,547</b>	
23	60,000	14,443	259,875	88,320	206,090	<b>628,728</b>	
24	-	-	-	4,893	66,088	<b>70,981</b>	
25	6,529	1,572	22,759	9,184	4,086	<b>44,130</b>	
26	978	235	3,408	10,491	10,962	<b>26,075</b>	
27	23,249	5,597	81,040	32,754	18,651	<b>161,291</b>	
28	45,953	11,062	-	64,638	28,756	<b>150,409</b>	
29	45,953	11,062	-	64,638	35,810	<b>157,462</b>	
30	-	-	-	-	1,056	<b>1,056</b>	
31	4,791	1,153	16,700	6,739	28,114	<b>57,497</b>	
32	7,822	1,883	27,265	11,002	13,661	<b>61,633</b>	
33	27,823	6,698	102,296	46,570	25,860	<b>209,247</b>	
34	26,978	6,494	97,388	47,746	22,057	<b>200,664</b>	
35	-	-	-	-	-	<b>-</b>	
36	184,278	44,360	642,348	260,119	321,457	<b>1,452,563</b>	
37	41,279	9,937	143,890	58,064	25,831	<b>279,002</b>	
38	9,060	2,181	31,581	12,744	204,746	<b>260,313</b>	
39	41,650	10,026	145,180	60,135	70,657	<b>327,647</b>	
40	24,518	5,902	85,464	34,537	25,130	<b>175,551</b>	
41	32,232	7,759	112,354	45,338	65,164	<b>262,848</b>	
42	54,055	13,012	188,422	76,034	60,313	<b>391,837</b>	
43	10,489	2,525	36,563	16,357	41,385	<b>107,319</b>	
44	-	-	-	-	58,396	<b>58,396</b>	
45	46,858	11,280	163,336	79,621	44,598	<b>345,693</b>	
46	-	-	-	-	106	<b>106</b>	
47	3,651	879	12,725	5,135	30,828	<b>53,218</b>	
48	-	-	-	-	-	<b>-</b>	
49	27,121	6,529	94,537	39,249	16,972	<b>184,407</b>	
50	<b>\$ 1,152,172</b>	<b>\$ 277,357</b>	<b>\$ 3,755,213</b>	<b>\$ 2,015,329</b>	<b>\$ 1,930,736</b>	<b>\$ 9,130,807</b>	
51							
52	6,592	1,587	22,088	10,647	1,172,192	<b>1,213,106</b>	
53	61,761	14,868	206,961	110,934	79,444	<b>473,967</b>	
54	<b>\$ 68,353</b>	<b>\$ 16,454</b>	<b>\$ 229,049</b>	<b>\$ 121,581</b>	<b>\$ 1,251,636</b>	<b>\$ 1,687,073</b>	
55							
56	<b>\$ 1,760,876</b>	<b>\$ 423,887</b>	<b>\$ 4,384,857</b>	<b>\$ 3,419,222</b>	<b>\$ 3,576,005</b>	<b>\$ 13,564,847</b>	

**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%

**THIS PAGE INTENTIONALLY BLANK**

**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	<b>Tidelands Cost Recovery</b>			<b>Direct Costs</b>	
2	<b>Index/Cost Center</b>	<b>FTE</b>	<b>Employee Costs</b>	<b>Program Costs</b>	<b>Subtotal Direct Costs</b>
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	<b>401 - TIDELANDS OPERATING FUND</b>	<b>66.80</b>	<b>\$ 5,027,954</b>	<b>\$ 2,097,935</b>	<b>\$ 7,125,888</b>
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	<b>403 - MARINA FUND</b>	<b>63.98</b>	<b>\$ 6,082,734</b>	<b>\$ 1,725,901</b>	<b>\$ 7,808,635</b>
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	<b>411 - RAINBOW HARBOR AREA FUND</b>	<b>12.12</b>	<b>\$ 959,062</b>	<b>\$ 1,369,447</b>	<b>\$ 2,328,509</b>

**APPENDIX C - DETAILED COST ANALYSIS AND COST RECOVERY OF TIDELAND FUNDS**

	B	C	D	E	F
1	<b>Tidelands Cost Recovery</b>			<b>Direct Costs</b>	
2	<b>Index/Cost Center</b>	<b>FTE</b>	<b>Employee Costs</b>	<b>Program Costs</b>	<b>Subtotal Direct Costs</b>
59					
60	<b>\$ (401/403/411) - ACS, AQUATICS, CRS, MARINE &amp; PPP</b>	<b>142.90</b>	<b>\$ 12,069,750</b>	<b>\$ 5,193,282</b>	<b>\$ 17,263,032</b>
67					
68	PR11002-BUSINESS OPS ADMIN-BEACHES	0.59	103,190	1,229	<b>104,419</b>
69	PR12002-ADMINISTRATIVE SVSC-BEACHES	1.87	215,248	8,805	<b>224,053</b>
70	PR14003-COMMUNITY INFORMATION-BEACH	0.33	54,339	26,373	<b>80,712</b>
71	PR15002-PERSONNEL&TRAINING-BEACHES	1.13	146,685	2,661	<b>149,346</b>
72	PR16002-INS./OVRHEAD RATES-BEACHES	-	-	-	-
73		<b>3.92</b>	<b>\$ 519,462</b>	<b>\$ 39,068</b>	<b>\$ 558,529</b>
74					
75	PR00002-DIRECTOR'S OFFICE-BEACHES &	0.75	148,757	16,645	<b>165,402</b>
76		<b>0.75</b>	<b>\$ 148,757</b>	<b>\$ 16,645</b>	<b>\$ 165,402</b>
77					
78	PR50002-M & D BUREAU ADMINISTRATION	0.60	84,676	88,496	<b>173,172</b>
79	PR55011-BEACH LANDSCAPE CONTRACT	-	-	258,956	<b>258,956</b>
80	PR55014-BEACH LANDSCAPE CONTRACT-ST	0.30	38,889	5,100	<b>43,989</b>
81		<b>0.90</b>	<b>\$ 123,564</b>	<b>\$ 352,552</b>	<b>\$ 476,116</b>
82					
83	PR11003-BUSINESS OPS ADMIN-MARINA	0.41	85,486	1,229	<b>86,715</b>
84	PR12003-ADMINISTRATIVE SVSC-MARINA	2.22	268,251	7,105	<b>275,355</b>
85	PR14004-COMMUNITY INFORMATION-MARIN	0.08	6,227	2,023	<b>8,250</b>
86	PR15003-PERSONNEL & TRAINING - MARI	1.12	145,582	2,761	<b>148,343</b>
87	PR16003-INSURANCE/OVERHEAD RATES-MA	-	-	-	-
88		<b>3.83</b>	<b>\$ 505,546</b>	<b>\$ 13,118</b>	<b>\$ 518,663</b>
89					
90	PR00003-DIRECTOR'S OFFICE-MARINA	0.75	148,757	15,645	<b>164,402</b>
91		<b>0.75</b>	<b>\$ 148,757</b>	<b>\$ 15,645</b>	<b>\$ 164,402</b>
92					
93	PR50003-M & D BUREAU ADMINISTRATION	0.55	76,784	1,022	<b>77,806</b>
94	PR55012-MARINAS LANDSCAPE CONTRACT	-	-	176,411	<b>176,411</b>
95	PR55015-MARINA LANDSCAPE CONTRACT-S	0.30	38,889	-	<b>38,889</b>
96		<b>0.85</b>	<b>\$ 115,672</b>	<b>\$ 177,433</b>	<b>\$ 293,105</b>

**APPENDIX C - DETAILED COST ANALYSIS AND COST RECOVERY OF TIDELAND FUNDS**

	G	H	I	J	K	L	M
1	<b>Indirect Costs</b>						
2	PRM Bus Ops Bureau	PRM Exec Office Bureau	PRM Dev & Maint Bureau	Citywide Interfund Svcs	Citywide Cost Allocation Plan	<b>Subtotal Indirect Costs</b>	
3	8,560	2,535	7,297	33,229	4,225	<b>55,846</b>	
4							
5	13,625	4,035	11,614	139,482	16,443	<b>185,199</b>	
6	6,182	1,831	5,270	7,463	7,461	<b>28,207</b>	
7							
8	22,633	6,702	19,293	59,039	16,225	<b>123,892</b>	
9	687	203	586	327	493	<b>2,296</b>	
10	5,095	1,509	4,343	2,425	3,652	<b>17,023</b>	
11	1,614	478	1,376	768	1,157	<b>5,393</b>	
12	2,708	802	2,309	1,409	1,942	<b>9,170</b>	
13	1,688	500	1,439	803	1,210	<b>5,641</b>	
14	25,516	7,556	21,751	12,293	18,291	<b>85,406</b>	
15	81,659	24,183	69,610	40,282	58,539	<b>274,272</b>	
16	19,788	5,860	16,868	10,375	14,185	<b>67,075</b>	
17	-	-	-	-	-	<b>-</b>	
18	7,885	2,335	6,722	3,753	5,653	<b>26,348</b>	
19							
20	48,697	14,421	41,512	215,018	23,404	<b>343,052</b>	
21	7,842	2,322	6,685	67,370	3,769	<b>87,989</b>	
22	784	232	668	373	377	<b>2,434</b>	
23	13,927	4,124	11,872	29,046	6,693	<b>65,661</b>	
24	167,957	49,739	143,174	1,458,341	80,722	<b>1,899,933</b>	
25	-	-	-	12,183	-	<b>12,183</b>	
26	10,806	3,200	9,211	5,142	5,193	<b>33,552</b>	
27	1,960	580	1,670	933	942	<b>6,084</b>	
28	62,457	18,496	53,241	76,200	30,017	<b>240,410</b>	
29	12,855	3,807	10,958	6,118	6,178	<b>39,917</b>	
30	27,158	8,043	23,151	12,925	13,052	<b>84,329</b>	
31	6,447	1,909	5,496	3,068	3,099	<b>20,019</b>	
32	<b>\$ 558,529</b>	<b>\$ 165,402</b>	<b>\$ 476,116</b>	<b>\$ 2,198,364</b>	<b>\$ 322,921</b>	<b>\$ 3,721,333</b>	
33							
34	11,483	3,640	6,489	7,533	14,291	<b>43,436</b>	
35	3,255	1,032	1,840	6,486	4,051	<b>16,664</b>	
36							
37	1,162	368	656	711	1,178	<b>4,075</b>	
38							
39	77,621	24,604	43,865	397,797	41,294	<b>585,180</b>	
40	137,530	43,593	77,720	242,062	73,165	<b>574,069</b>	
41	-	-	-	-	-	<b>-</b>	
42	-	-	-	-	-	<b>-</b>	
43	14,589	4,624	8,245	51,664	7,761	<b>86,883</b>	
44	12,453	3,947	7,037	388,226	6,625	<b>418,288</b>	
45	-	-	-	17,504	-	<b>17,504</b>	
46	118,703	37,626	67,081	369,704	63,149	<b>656,263</b>	
47	2,824	895	1,596	1,730	1,502	<b>8,548</b>	
48	50,833	16,113	28,727	76,846	27,043	<b>199,561</b>	
49	86,884	27,540	49,100	195,619	46,222	<b>405,364</b>	
50	<b>\$ 517,338</b>	<b>\$ 163,982</b>	<b>\$ 292,356</b>	<b>\$ 1,755,880</b>	<b>\$ 286,280</b>	<b>\$ 3,015,837</b>	
51							
52	-	-	-	-	-	<b>-</b>	
53							
54	-	-	-	352,701	18,846	<b>371,547</b>	
55	-	-	-	-	-	<b>-</b>	
56	-	-	-	48,259	19,098	<b>67,357</b>	
57	-	-	-	201,475	17,997	<b>219,472</b>	
58	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 602,435</b>	<b>\$ 55,941</b>	<b>\$ 658,376</b>	

**APPENDIX C - DETAILED COST ANALYSIS AND COST RECOVERY OF TIDELAND FUNDS**

	G	H	I	J	K	L	M
1	<b>Indirect Costs</b>						
2	PRM Bus Ops Bureau	PRM Exec Office Bureau	PRM Dev & Maint Bureau	Citywide Interfund Svcs	Citywide Cost Allocation Plan	<b>Subtotal Indirect Costs</b>	
59							
60	<b>\$ 1,075,867</b>	<b>\$ 329,384</b>	<b>\$ 768,472</b>	<b>\$ 4,556,679</b>	<b>\$ 665,142</b>	<b>\$ 7,395,545</b>	
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							
87							
88							
89							
90							
91							
92							
93							
94							
95							
96							

**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	<b>TOTAL COSTS</b>	<b>TOTAL REVENUES</b>		<b>Direct Cost Recovery</b>	<b>Total Cost Recovery</b>		<b>POSSIBLE NEW REVENUES</b>	<b>POSSIBLE DIRECT COST RECOVERY</b>	<b>POSSIBLE TOTAL COST RECOVERY</b>
59									
60	<b>\$ 24,658,577</b>	<b>\$ 1,711,936</b>		<b>10%</b>	<b>7%</b>		<b>\$ 60,752</b>	<b>10%</b>	<b>7%</b>
67									
68									
69									
70									
71									
72									
73									
74									
75									
76									
77									
78									
79									
80									
81									
82									
83									
84									
85									
86									
87									
88									
89									
90									
91									
92									
93									
94									
95									
96									

**THIS PAGE INTENTIONALLY BLANK**

**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
<b>ACCTG CLERK III Total</b>				<b>1.07</b>
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
<b>ADMIN AIDE II Total</b>				<b>4.48</b>
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
<b>ADMIN ANALYST II Total</b>				<b>3.25</b>
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
<b>ADMIN ANALYST III Total</b>				<b>4.57</b>
ADMIN INTERN-NC/H44-PT	411-PRMB-4.1	PR44001-RAINBOW HARBOR AREA OPERATI	\$46.51	0.76
<b>ADMIN INTERN-NC/H44-PT Total</b>				<b>0.76</b>
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
<b>ANIMAL CNTL OFCR I Total</b>				<b>7</b>
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
<b>ANIMAL CNTL OFCR II Total</b>				<b>5</b>
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
<b>ANIMAL CONT OFC I-NC-PT Total</b>				<b>4.08</b>
ANIMAL HEALTH TECH	105-PRAC-AC.11	PR19060-MEDICAL/VETERINARY SVCS	\$106.52	3
<b>ANIMAL HEALTH TECH Total</b>				<b>3</b>
ANIMAL LIC INSP-NC-PT	105-PRAC-AC.10	PR19050-ANIMAL LICENSING SVCS	\$49.15	6.02
<b>ANIMAL LIC INSP-NC-PT Total</b>				<b>6.02</b>
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
<b>ANIMAL SERVICES OPERATIONS SUP Total</b>				<b>2</b>
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
<b>AQUATICS SUPV I Total</b>				<b>3</b>

**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
<b>AQUATICS SUPV II Total</b>				<b>1</b>
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
<b>ASST ADMIN ANALYST I Total</b>				<b>0.75</b>
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
<b>ASST ADMIN ANALYST II Total</b>				<b>1.46</b>
AUTO SPRKR CNTL TECH	105-PRMD-3.08	PR55013-GROUNDS LANDSCAPE STAFF	\$82.21	1
<b>AUTO SPRKR CNTL TECH Total</b>				<b>1</b>
BUILDING SVCS SUPV	105-PRMD-3.03	PR53150-CUSTODIAL/PARK-FACILITIES	\$115.26	1
<b>BUILDING SVCS SUPV Total</b>				<b>1</b>
CARPENTER	401-PRMB-6.2	PR46133-STRUCTURAL/BEACH-FACILITIES	\$122.37	0.5
<b>CARPENTER Total</b>				<b>0.5</b>
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
<b>CLERK I-NC-PT Total</b>				<b>4.4</b>
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
<b>CLERK I-PT Total</b>				<b>1.44</b>
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
<b>CLERK TYPIST I Total</b>				<b>2</b>
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
<b>CLERK TYPIST II Total</b>				<b>1</b>
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
<b>CLERK TYPIST III Total</b>				<b>9.6</b>
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
<b>CLERK TYPIST II-PT Total</b>				<b>0.75</b>
CLERK TYPIST I-NC-PT	105-PRAC-AC.01	PR19010-ADMINISTRATION	\$44.84	0.67
<b>CLERK TYPIST I-NC-PT Total</b>				<b>0.67</b>
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
<b>CLERK TYPIST IV Total</b>				<b>1</b>
COMM INFO SPEC I	105-PRAC-AC.01	PR19010-ADMINISTRATION	\$58.05	1
<b>COMM INFO SPEC I Total</b>				<b>1</b>
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
<b>COMM INFO SPEC II Total</b>				<b>2</b>

**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
<b>COMM INFO SPEC I-PT Total</b>				<b>0.83</b>
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
<b>COMM. ENG. MANAGER Total</b>				<b>0.85</b>
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
<b>COMMUNITY INFORMATION OFFICER Total</b>				<b>1</b>
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
<b>COMMUNTY SVC SUPV Total</b>				<b>15.5</b>
CULTURAL PROG SUPV	105-PRCR-2.8	PR81080-HOMELAND CULTURAL CENTER	\$187.18	1
<b>CULTURAL PROG SUPV Total</b>				<b>1</b>
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
<b>DEPUTY DIR OF PARKS, RECREATIO Total</b>				<b>0.75</b>
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
<b>DIR-PKS, REC, MARINE Total</b>				<b>0.75</b>
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
<b>ELECTRICIAN Total</b>				<b>1.5</b>
EQUIP OPER II	401-PRMB-5.1	PR45110-BEACHES & DEBRIS	\$100.40	2
<b>EQUIP OPER II Total</b>				<b>2</b>
EQUIP OPER III	401-PRMB-5.1	PR45110-BEACHES & DEBRIS	\$80.91	5
<b>EQUIP OPER III Total</b>				<b>5</b>
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
<b>EXECUTIVE ASSISTANT Total</b>				<b>0.75</b>
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
<b>FINANCIAL SVCS OFCR Total</b>				<b>0.75</b>
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
<b>GARDENER II Total</b>				<b>3</b>
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
<b>GEN MAINT SUPV II Total</b>				<b>1.21</b>
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
<b>GENERAL MAINT ASST Total</b>				<b>6</b>
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
<b>LANDSCAPE MAINTENANCE MONITOR Total</b>				<b>5.5</b>
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
<b>MAINT ASST I Total</b>				<b>8</b>
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
<b>MAINT ASST II Total</b>				<b>6</b>
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
<b>MAINT ASST III Total</b>				<b>9.55</b>
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
<b>MAINT ASST III-NC-PT Total</b>				<b>1.51</b>
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
<b>MAINT ASST II-NC-PT Total</b>				<b>6.54</b>
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
<b>MAINT ASST I-NC-PT Total</b>				<b>14.78</b>
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
<b>MARINA AGENT II Total</b>				<b>3</b>
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
<b>MARINA AGENT III Total</b>				<b>2</b>
MARINA SUPERVISOR II	411-PRMB-4.1	PR44001-RAINBOW HARBOR AREA OPERATI	\$116.03	1
<b>MARINA SUPERVISOR II Total</b>				<b>1</b>
MARINE AIDE-NC-PT	401-PRMB-3.3	PR43003-BEACHES & WATERWAYS ADMIN	\$61.53	1.32
<b>MARINE AIDE-NC-PT Total</b>				<b>1.32</b>
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
<b>MGR-ANIMAL CONTROL Total</b>				<b>1</b>
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
<b>MGR-MAINTENANCE OPS Total</b>				<b>0.9</b>
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
<b>MGR-REC SVCS Total</b>				<b>1</b>
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
<b>OFFSET PRESS OPR I-PT Total</b>				<b>0.86</b>
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
<b>PAINTER II Total</b>				<b>1.5</b>
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
<b>PARK MAINT SUPV Total</b>				<b>5.4</b>
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
<b>PARK NATURALIST Total</b>				<b>2</b>

**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
<b>PAYRLL/PERS ASST II Total</b>				<b>1.5</b>
PAYRLL/PERS ASST II-PT	105-PRBS-5.1	PR15001-PERSONNEL & TRAINING-ADMIN	\$92.76	0.74
<b>PAYRLL/PERS ASST II-PT Total</b>				<b>0.74</b>
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
<b>PLUMBER Total</b>				<b>1.5</b>
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
<b>PUB HEALTH ASSOC I Total</b>				<b>2</b>
PUB HEALTH ASSOC II	105-PRAC-AC.03	PR19022-ADOPTION SERVICES	\$98.86	1
<b>PUB HEALTH ASSOC II Total</b>				<b>1</b>
PWR EQP RPR MECH II	105-PRMD-3.02	PR53140-STRUCTURAL/PARK-FACILITIES	\$104.78	1
<b>PWR EQP RPR MECH II Total</b>				<b>1</b>
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
<b>REC LDR/SPEC III-NC-PT Total</b>				<b>15.16</b>
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
<b>REC LDR/SPEC IV-NC-PT Total</b>				<b>49.05</b>
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
<b>REC LDR/SPEC VIII-NC-PT Total</b>				<b>1.51</b>
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
<b>REC LDR/SPEC VII-NC-PT Total</b>				<b>18.94</b>
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
<b>REC LDR/SPEC VI-NC-PT Total</b>				<b>21.8</b>
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
<b>REC LDR/SPEC V-NC-PT Total</b>				<b>22.96</b>
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
<b>REC LDR/SPEC X-NC-PT Total</b>				<b>1.86</b>
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
<b>RECREATION ASST Total</b>				<b>12</b>
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
<b>RECREATION SUPT Total</b>				<b>4</b>
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
<b>SECRETARY Total</b>				<b>3.24</b>
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
<b>SR ANIMAL CNTL OFCR Total</b>				<b>3</b>

**APPENDIX D – SUMMARY OF FULLY BURDENED HOURLY RATES FOR PRM STAFF**

<b>Postitle</b>	<b>Fundorgsub</b>	<b>SubOrg Desc</b>	<b>Avg FBHR</b>	<b>FTE</b>
SR EQUIP OPERATOR	401-PRMB-5.1	PR45110-BEACHES & DEBRIS	\$96.33	2
<b>SR EQUIP OPERATOR Total</b>				<b>2</b>
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
<b>SUPT- PERS &amp; TRNG Total</b>				<b>0.75</b>
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
<b>SUPT-PARK MAINT Total</b>				<b>3.6</b>
VETERINARIAN	105-PRAC-AC.11	PR19060-MEDICAL/VETERINARY SVCS	\$246.16	1
<b>VETERINARIAN Total</b>				<b>1</b>
VETERINARIAN-PT	105-PRAC-AC.11	PR19060-MEDICAL/VETERINARY SVCS	\$204.91	0.67
<b>VETERINARIAN-PT Total</b>				<b>0.67</b>

**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
			<hr/>
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
			<hr/>
TOTAL - All Costs			\$75.66
			<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: 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
			<hr/>
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
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
			<hr/>
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
			<hr/>
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
Overhead Costs		168.60%	\$86.09
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
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
			<hr/>
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
			<hr/>
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
Overhead Costs		156.78%	\$41.14
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
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
			<hr/>
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
			<hr/>
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: COMMUNITY 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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
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
			<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: 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
			<hr/>
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 ADMIN - 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
			<hr/>
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
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
			<hr/>
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
			<hr/>
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
			<hr/>
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
			<hr/>
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: COMMUNTY 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
			<hr/>
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
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
			<hr/>
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
			<hr/>
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
			<hr/>
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
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
			<hr/>
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
			<hr/>
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
			<hr/>
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: COMMUNTY 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
			<hr/>
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
			<hr/>
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
			<hr/>
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: COMMUNITY 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
			<hr/>
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
			<hr/>
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
			<hr/>
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
			<hr/>
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
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
			<hr/>
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
			<hr/>
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
Overhead Costs		132.43%	\$60.96
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
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
			<hr/>
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
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
			<hr/>
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
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
			<hr/>
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
			<hr/>
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
			<hr/>
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>
<b>DIRECT COSTS:</b>			
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
<b>INDIRECT COSTS:</b>			
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
			<hr/>
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
			<hr/>
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
			<hr/>
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
			<hr/>
TOTAL - All Costs			\$74.64
			<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: 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
			<hr/>
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
			<hr/>
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
			<hr/>
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
			<hr/>
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
			<hr/>
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
			<hr/>
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
			<hr/>
TOTAL - All Costs			\$52.65
			<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: 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
			<hr/>
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
			<hr/>
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
			<hr/>

## RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
<b>DEPARTMENT: DEVELOPMENT SERVICES</b>					
<b>BUILDING</b>					
<b>ELECTRICAL PERMITS</b>					
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**

<b>Fee Description</b>	<b>Current Fee</b>	<b>Requested Fee</b>	<b>Per</b>	<b>Annual Revenue Change</b>	<b>Fund</b>
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
<b>MECHANICAL PERMITS</b>					
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
<b>METHANE &amp; OIL WELL RELATED PLAN CHECKS</b>					
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
<b>PERMIT FEES</b>					
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**

<b>Fee Description</b>	<b>Current Fee</b>	<b>Requested Fee</b>	<b>Per</b>	<b>Annual Revenue Change</b>	<b>Fund</b>
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**

<b>Fee Description</b>	<b>Current Fee</b>	<b>Requested Fee</b>	<b>Per</b>	<b>Annual Revenue Change</b>	<b>Fund</b>
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
<b>PLAN CHECK FEES</b>					
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	
<b>PLUMBING PERMITS</b>						
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**

<b>Fee Description</b>	<b>Current Fee</b>	<b>Requested Fee</b>	<b>Per</b>	<b>Annual Revenue Change</b>	<b>Fund</b>
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**

<b>Fee Description</b>	<b>Current Fee</b>	<b>Requested Fee</b>	<b>Per</b>	<b>Annual Revenue Change</b>	<b>Fund</b>
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**

<b>Fee Description</b>	<b>Current Fee</b>	<b>Requested Fee</b>	<b>Per</b>	<b>Annual Revenue Change</b>	<b>Fund</b>
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**

<b>Fee Description</b>	<b>Current Fee</b>	<b>Requested Fee</b>	<b>Per</b>	<b>Annual Revenue Change</b>	<b>Fund</b>
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
<b>REPRODUCTION, RECORDS MANAGEMENT AND PROCESSING FEES</b>					
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
<b>SPECIAL SERVICES AND INSPECTION FEES</b>					
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**

<b>Fee Description</b>	<b>Current Fee</b>	<b>Requested Fee</b>	<b>Per</b>	<b>Annual Revenue Change</b>	<b>Fund</b>
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**

<b>Fee Description</b>	<b>Current Fee</b>	<b>Requested Fee</b>	<b>Per</b>	<b>Annual Revenue Change</b>	<b>Fund</b>
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**

<b>Fee Description</b>	<b>Current Fee</b>	<b>Requested Fee</b>	<b>Per</b>	<b>Annual Revenue Change</b>	<b>Fund</b>
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
<b>SURCHARGES</b>					
Technology Surcharge	3.00%	4.00%	Application		Development Services
General Plan Surcharge	3.80%	4.00%	Application		Development Services
<b>TOTAL BUILDING</b>				<b>-\$78,200</b>	
<b>CODE ENFORCEMENT</b>					
<b>ABANDONED VEHICLE PROGRAM</b>					

## 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
<b>FORECLOSURE REGISTRY PROGRAM</b>					
Foreclosure Registry Program	\$180.00	\$195.00	Per registration		General Fund
<b>GARAGE RESALE PROGRAM</b>					
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
<b>HOUSING</b>					
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
<b>OTHER</b>					

**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
<b>SHORT TERM RENTALS</b>					
Short Term Rental Opt-Out Program	NEW	\$1,000.00	Petition		Development Services
<b>SUBSTANDARD PROGRAM</b>					
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	
<b>VACANT BUILDING MONITORING</b>					
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
<b>WEED ABATEMENT PROGRAM</b>					
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	
<b>TOTAL CODE ENFORCEMENT</b>				<b>-\$31,800</b>	
<b>HOUSING SERVICES</b>					
<b>HOUSING MONITORING</b>					
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
<b>LOAN PROGRAMS</b>					
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
<b>TOTAL HOUSING SERVICES</b>				<b>\$32,100</b>	
<b>PLANNING</b>					
<i>*Requested fee is part of a phase-in approach to achieving full cost recovery over two to three-year period.</i>					
<b>APPEAL FEES</b>					
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**

<b>Fee Description</b>	<b>Current Fee</b>	<b>Requested Fee</b>	<b>Per</b>	<b>Annual Revenue Change</b>	<b>Fund</b>
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
<b>BILLBOARD INVENTORY FEES</b>					
Billboard Inventory Review	\$8,560.00 per inventory	\$4,265 per application plus \$90 per each sign after 10 signs	Inventory		Development Services
<b>CERTIFICATE OF APPROPRIATENESS (COA)</b>					
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**

<b>Fee Description</b>	<b>Current Fee</b>	<b>Requested Fee</b>	<b>Per</b>	<b>Annual Revenue Change</b>	<b>Fund</b>
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
<b>ENVIRONMENTAL FEES</b>					
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
<b>GENERAL PLAN AMENDMENT FEES</b>					
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
<b>LOCAL COASTAL DEVELOPMENT PERMITS</b>					
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
<b>MILLS ACT</b>					
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
<b>MODIFICATIONS</b>					
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
<b>OTHER APPROVAL FEES</b>					
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
<b>OTHER HISTORIC PRESERVATION FEES</b>					
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
<b>PLANNING PLAN CHECK FEES</b>					
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
<b>SIGN FEES</b>					
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
<b>SITE PLAN REVIEW (SPR) FEES</b>					
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
<b>SUBDIVISION APPLICATION FEES</b>					
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
<b>ZONING AMENDMENT &amp; ZONING FEES</b>					
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
<b>TOTAL PLANNING</b>				<b>\$1,534,000</b>	
<b>TOTAL DEVELOPMENT SERVICES DEPARTMENT</b>				<b>\$1,456,100</b>	
<b>DEPARTMENT: PARKS, RECREATION, &amp; MARINE</b>					
<b>ANIMAL CARE SERVICES</b>					
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
<b>TOTAL ANIMAL CARE</b>					<b>\$132,440</b>

**RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES**

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
<b>GENERAL PARK AND RECREATION FEES</b>					
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 <a href="http://WWW.LONGBEACH.GOV/PARK">WWW.LONGBEACH.GOV/PARK</a> FOR UPDATED FEE INFORMATION					
<b>ADULT SPORTS LEAGUES</b>					
Forfeit Fee-Basketball	\$50.00	\$54.00	Game		General Fund
Forfeit Fee - Softball	\$24.00	\$30.00	Game		General Fund
<b>ATHLETIC FACILITIES - PERMITS AND RESERVATIONS</b>					
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	
<b>AMPHITHEATRE &amp; BANDSHELLS</b>					
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**

<b>Fee Description</b>	<b>Current Fee</b>	<b>Requested Fee</b>	<b>Per</b>	<b>Annual Revenue Change</b>	<b>Fund</b>
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
<b>COMMUNITY &amp; SCHOOL POOLS</b>					
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
<b>CONTRACT CLASSES &amp; DAY CAMPS</b>					
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
<b>EL DORADO WEST</b>					
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
<b>EXCLUSIVE AREA USE &amp; EXCLUSIVE USE -DAILY</b>					
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
<b>FACILITY RENTALS/FEES - COMMUNITY CENTERS, PICNIC AREAS, OPEN SPACE, CAMP GROUNDS &amp; BANDSHELLS</b>					
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
<b>FIELD USE FEES</b>					
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	
<b>FILMING LOCATION</b>						
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
<b>GAME COURT FACILITIES</b>					
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
<b>HOMELAND CENTER, HOUGHTON PARK, NATURE CENTER</b>					
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
<b>PARK NONRESERVABLE AREAS (Requires Permit Administrative Fee) &amp; PICNIC AREAS, PICNIC SHELTERS</b>					
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
<b>USER SERVICES</b>					
Ad Design Services - Custom Ad Creation and Editing	\$39.00	\$58.00	Hour		General Fund
<b>TOTAL GENERAL PARKS &amp; RECREATION</b>				<b>\$381,686</b>	
<b>TIDELANDS FEES</b>					
<b>ATHLETIC FACILITIES-PERMITS &amp; RESERVATIONS</b>					
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
<b>BELMONT PLAZA OUTDOOR POOLS &amp; BELMONT PLAZA POOL</b>					
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
<b>COMMERCIAL FILMING LOCATION FEES - TIDELANDS</b>					
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
<b>DAY CAMPS-AQUATICS -TIDELANDS</b>					
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
<b>ENVIRONMENTAL PROGRAMS</b>					
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
<b>LEEWAY SAILING CENTER - TIDELANDS</b>					
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
<b>MARATHON/BIKE RACES FEES (NON SPECIAL EVENT)</b>					
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
<b>MARINE BUREAU - TIDELANDS FUNDS</b>					
<b>BEACH PARKING</b>					
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
<b>FACILITY RENTAL FEES</b>					
Marine Stadium Use Fee-Tier 2 (Monday through Friday)	\$385.00	\$385.00	Day		Tidelands Operating

**RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES**

<b>Fee Description</b>	<b>Current Fee</b>	<b>Requested Fee</b>	<b>Per</b>	<b>Annual Revenue Change</b>	<b>Fund</b>
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
<b>Total Tidelands Parks &amp; Recreation Fees</b>				<b>\$21,600</b>	

## RECOMMENDED FEE ADJUSTMENTS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES

Fee Description	Current Fee	Requested Fee	Per	Annual Revenue Change	Fund
<b>MARINA FEES</b>					
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**

<b>Fee Description</b>	<b>Current Fee</b>	<b>Requested Fee</b>	<b>Per</b>	<b>Annual Revenue Change</b>	<b>Fund</b>
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
<b>TOTAL MARINA FEES</b>				<b>\$39,152</b>	
<b>TOTAL PARKS, RECREATION, AND MARINE</b>				<b>\$574,878</b>	
<b>TOTAL GENERAL FUND GROUP</b>				<b>\$511,326</b>	
<b>TOTAL DEVELOPMENT SERVICES FUND GROUP</b>				<b>\$1,426,800</b>	
<b>TOTAL HOUSING DEVELOPMENT FUND GROUP</b>				<b>\$32,100</b>	
<b>TOTAL TIDELANDS OPERATING FUND GROUP</b>				<b>\$60,752</b>	
<b>TOTAL THEORETICAL ESTIMATED ANNUAL REVENUE CHANGE ALL FUNDS</b>				<b>\$2,030,978</b>	

**RECOMMENDED FEE DELETIONS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES**

<b>Fee Name</b>	<b>Description</b>	<b>Fee</b>	<b>Per</b>
<b>DEPARTMENT: DEVELOPMENT SERVICES</b>			
<b>Reason for Deletion:</b> Development Services proposed fees for deletion due to changes in fee structure. New and changed fees are proposed in its place.			
<b>PLANNING</b>			
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**

<b>Fee Name</b>	<b>Description</b>	<b>Fee</b>	<b>Per</b>
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
<b>BUILDING</b>			
Methane Plan Check - Complex	Complex sites (Level III, multiple occupants)	\$2,000 for a complex methane plan check	Plan Check
<b>CODE ENFORCEMENT</b>			
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**

<b>Fee Name</b>	<b>Description</b>	<b>Fee</b>	<b>Per</b>
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**

<b>Fee Name</b>	<b>Description</b>	<b>Fee</b>	<b>Per</b>
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
<b>DEPARTMENT: PARKS, RECREATION, &amp; MARINE</b>			

**RECOMMENDED FEE DELETIONS FOR FISCAL YEAR 2021 PER COST OF SERVICE STUDIES**

<b>Fee Name</b>	<b>Description</b>	<b>Fee</b>	<b>Per</b>
<b>Reason for Deletion:</b> Parks, Recreation & Marine fee deletions due to changes in fee structure. New and changed fees are proposed in its place.			
<b>GENERAL PARK AND RECREATION FEES</b>			
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**

<b>Fee Name</b>	<b>Description</b>	<b>Fee</b>	<b>Per</b>
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**

<b>Fee Name</b>	<b>Description</b>	<b>Fee</b>	<b>Per</b>
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**

<b>Fee Name</b>	<b>Description</b>	<b>Fee</b>	<b>Per</b>
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**

<b>Fee Name</b>	<b>Description</b>	<b>Fee</b>	<b>Per</b>
Permit Administrative Fee	Permit Administrative Fee	\$30.00	Each
Diving Classes Fee	10 lessons, 1 hour each lesson	\$45.00	session
<b>TIDELANDS FEES</b>			
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
<b>ANIMAL CARE SERVICES</b>			
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**

<b>Fee Name</b>	<b>Description</b>	<b>Fee</b>	<b>Per</b>
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**

<b>Fee Name</b>	<b>Description</b>	<b>Fee</b>	<b>Per</b>
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**

<b>Fee Name</b>	<b>Description</b>	<b>Fee</b>	<b>Per</b>
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



# Citywide User Fee and Cost Recovery Studies

City Council Meeting - April 6, 2021

# Discussion Topics

- Background Information
- Citywide User Fee and Cost Recovery Study – Methodology & Status
- Study Results by Department with Departmental Recommendations:
  - Health and Human Services Department
  - Parks, Recreation, and Marine Department
  - Development Services Department



# Background Information

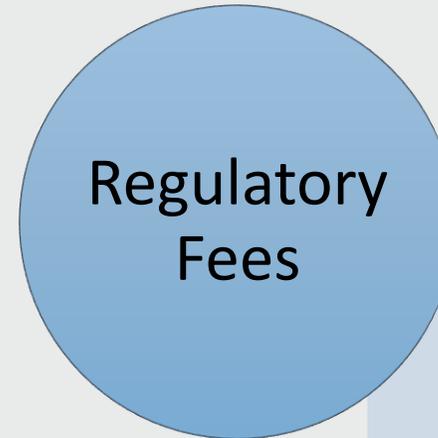
# What are the City's Fees and Charges?

- Two categories of fees and charges:



User Fees

Charged for the use of a public service or program

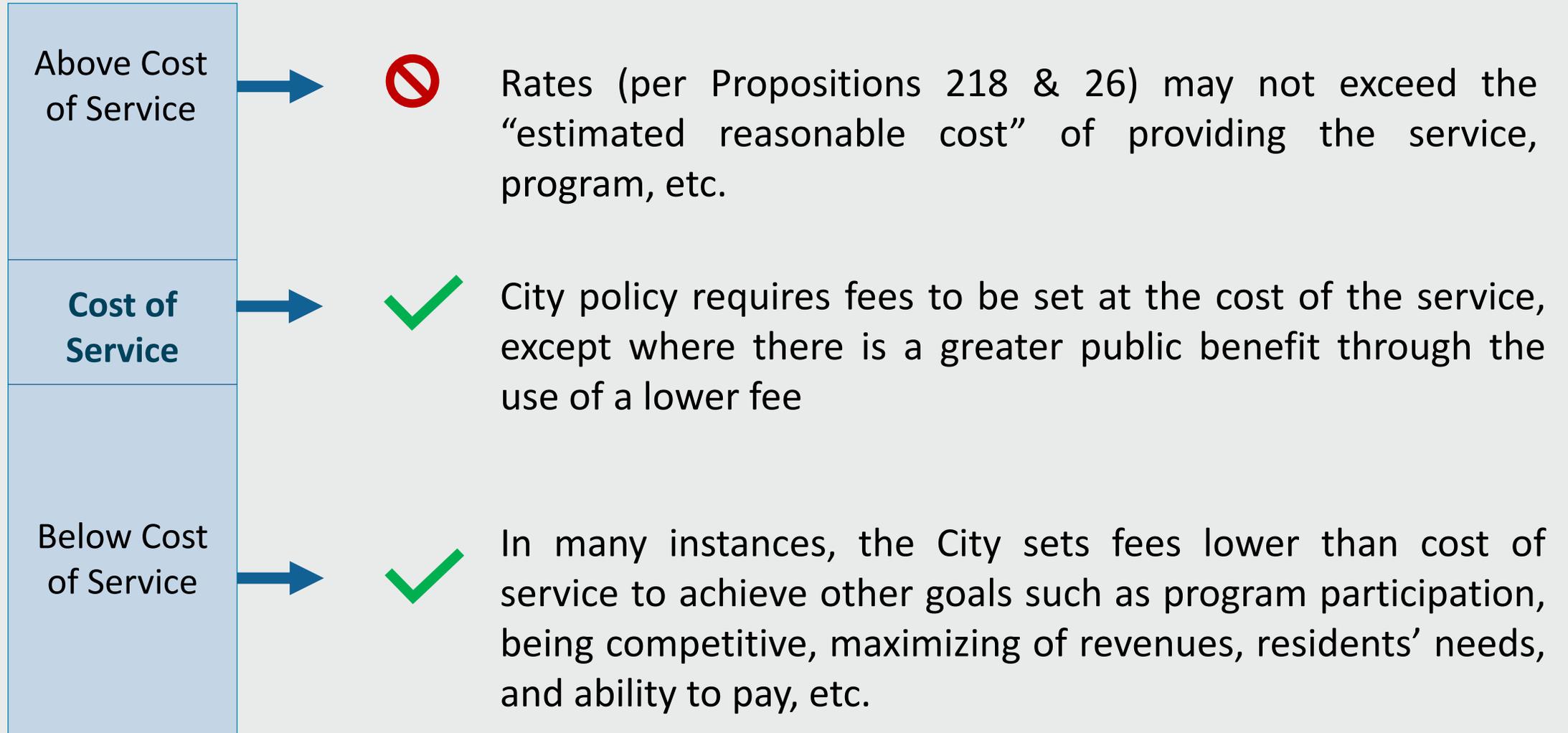


Regulatory Fees

Charged to recover costs to regulate or mitigate fee payer's activities

- Rent and penalties are included by convenience in the master fee schedule but are not fees, and rents and penalties are set at the City's discretion

# How Rates for Fees and Charges are established



# What is the Process to Adopt and Update Fees Rates?

- To capture annual cost increases the City has implemented an annual inflation adjustment, subject to annual review for appropriateness
- Master Fees & Charges Schedule typically adopted each year with the Budget
- Mid-year minor adjustments are usually made in a periodic fee adjustment Council Letter either submitted by the Budget Office or a department
- The next citywide fee adjustment letter is anticipated for May 2021

# Fee Rate Changes Impact to Revenue Budgets

- Fee adjustment Council Letters include estimated theoretical revenue impacts of any proposed fee change
- The amounts budgeted in a year are not necessarily the same as the theoretical impact
- Changes to budgeted revenues are evaluated holistically as part of the proposed budget process and take into account a variety of factors such as the stability and certainty of revenue source and anticipated volume

A blue-tinted photograph of a beach and ocean. The foreground shows gentle waves washing onto a sandy beach. In the middle ground, a city skyline is visible across the water, featuring several buildings of varying heights. The sky is filled with soft, wispy clouds. The overall mood is serene and coastal.

# Citywide Fee Study Methodology and Status

# Citywide Fee Study Project Overview

- In FY 19, at City Council's direction, staff initiated an updated citywide fee study to conduct a comprehensive cost of service analysis to determine the full business cost of providing each service and the subvention (subsidy) rates for services
- A multi-year project with all City fees evaluated, but there will be exceptions such as where there are separate rate studies or rates are set by external agencies
- For each department, the study will:
  - *Identify and review the fees charged by each department*
  - *Calculate the full service cost, with indirect and direct costs associated with the fees*
  - *Determine the subvention rates (subsidy level) by comparing the fee revenue to the full cost of service*
  - *Provide recommendations*

# Project Status

- The project is moving forward on a “rolling-basis” with multiple departments at any one time. The study is anticipated to conclude in 2022
- The 1<sup>st</sup> Round is completed and includes Health & Human Services (partial review), Development Services, and Parks, Recreation, and Marine
- The 2<sup>nd</sup> Round started in November and includes Energy Resources, Public Works, and Police. Preliminary results are anticipated for these departments in Summer 2021

# Methodology Overview

- Identify service centers and the cost components including:
  - **Direct Cost** – *Salaries, benefits, and operating expenses*
  - **Indirect Costs** – *General and departmental overhead, including administration and citywide indirect costs (from Indirect Cost Plan)*
- Calculate the fully burdened hourly rates (FBHR) per position that includes direct and indirect costs
- Determine positions and staff time spent supporting each service
- FBHR is then multiplied to the time spent by position to allocate costs to the service
- Identify subvention rates by comparing the fully allocated service costs to current fee revenues received

# Study Results and Department Recommendations

- Each of the studies found that departments were generally under recovering for calculated service costs.
- A summary of cost recovery and subvention rates at both current fee levels and revenue is as follows:

Department	Total Calculated Service Cost	Current Fee Revenue	Total Profit/ (Subvention)	Cost Recovery %	Subvention %
Health	\$1,103,469	\$508,603	(\$594,866)	46%	54%
Dev Svcs	\$33,250,854	\$29,609,966	(\$3,640,888)	89%	11%
Parks	\$56,233,400	\$7,314,400	(\$48,919,000)	13%	87%

# Study Results and Department Recommendations

- Study recommends fee levels to provide full cost recovery where appropriate for services
- Each department has reviewed the Study results and has made specific recommendations for their fees that include:
  - No changes to current fees
  - Rate increases and decreases to current fees
  - New and revised fee structures to align with services
- While the majority of departments recommendations align with the study's recommendations, the department may deviate based on various factors

# Overall Impact of Department Recommendations

**Table 1: Summary of Department Recommendations**

Dept	Total Fees Reviewed	No Changes	Decreased	Increased	Restructured	Deleted
Health	77	77	0	0	0	0
Dev Svcs	416	53	170	114	79	0
Parks	654	340	20	162	109	23
<b>Total</b>	<b>1,147</b>	<b>470</b>	<b>190</b>	<b>276</b>	<b>188</b>	<b>23</b>

**Table 2: Summary of Theoretical Revenue Impact from Department Recommendations**

Fund Group	Theoretical Revenue Impact*
General Fund	\$511,326
Development Services	\$1,426,800
Housing Development	\$32,100
Tidelands Operating	\$60,752
<b>TOTAL</b>	<b>\$2,030,978</b>

\* Theoretical annual impact – budget and actual revenue may vary - budgeted amount will be determined during budget process

# Next Steps

- Departments will present an overview of their studies and proposed fee recommendations for City Council comment
- In May 2021 a City Council item will include all recommended fee changes as a result of the study and as informed by City Council comment today
- General update of the Master Fees and Charges Schedule will be done at the time of the budget adoption

A blue-tinted photograph of a beach and ocean. The foreground shows the gentle waves of the ocean meeting the sandy shore. In the middle ground, a city skyline is visible across the water, featuring several buildings of varying heights. The sky is filled with soft, wispy clouds. The overall mood is serene and coastal.

# Health & Human Services

## Cost of Services Study & Summary of Recommendations

# Cost of Services Study Introduction

- 77 fees within the Physician Services Bureau were reviewed for the following service categories:
  - *Vital Records Services (4 total)*
  - *Travel Immunization Services (7 total)*
  - *Laboratory Services (66 total)*
- Across all services reviewed, the study found that the department is at cost recovery of 46 percent (54 percent subvention).
- Environmental Health Bureau fees will be included in a later phase of the project schedule, tentatively scheduled to start in May 2021.

# Study Findings Summary: Revenue & Cost by Service

Cost Recovery and Subvention Rates Based on Current Fee Levels					
Service	Total Calculated Service Cost	Current Fee Revenue	Total Profit/ (Subvention)	Cost Recovery %	Subvention %
Vital Records Services	\$14,748	\$7,452	(\$7,296)	51%	49%
Travel Immunization Services	223,004	136,023	(86,981)	61%	39%
Laboratory Services	865,717	365,128	(500,589)	42%	58%
<b>TOTAL</b>	<b>\$1,103,469</b>	<b>\$508,603</b>	<b>(\$594,866)</b>	<b>46%</b>	<b>54%</b>

# Key Items & Considerations

## Summary of Department Recommendations

Total Fees	No Changes	Decreased	Increased	Restructured	Deleted
77	77	0	0	0	0

- No changes are recommended at this time
- There are many outside factors to consider while determining whether or not to accept the study's proposed fee increases:
  1. Enhancing Access to Public Health Services
  2. Comparisons to Neighboring Jurisdictions
  3. Medicare/Medi-Cal Fee Schedules for clinical fees
  4. Regulatory Requirements for laboratory fees

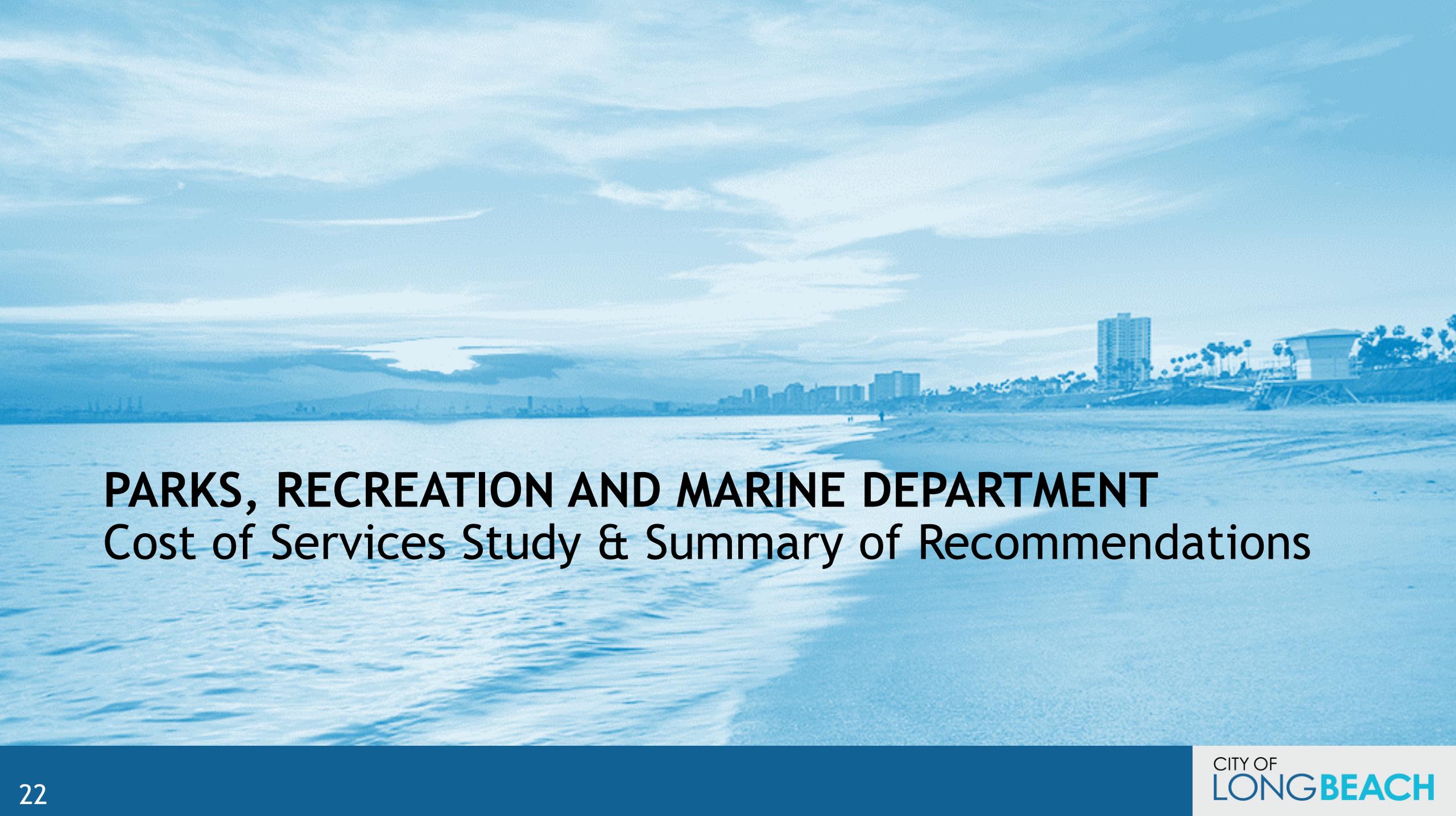
# Comparisons to Other Jurisdictions & Agencies - Vital Records

Increasing these Vital Records fees to recover the full cost of providing these services would inhibit access to these public services.

- The study's proposed Expedited Copy of Birth Certificates fee would be 113% higher than LA County.
- The study's proposed Letters for Noncontagious Disease fee would be 450% higher than LA & Riverside Counties.
- The study's proposed Emergency Weekend Death Certificate fee would be 280% higher than Berkeley.

# Proposed FY 21 Mid-Year Recommendations Overview

- Due to all preceding factors as well as the detrimental impacts the COVID-19 pandemic precipitated to the community, the Health Department is not proposing any changes to fees at this time.
- The Department will re-review the study recommendations for Physician Services fees and may move forward with proposed fee increases as part of the FY22 budget process.
- However, there is a high probability that most Physician Services fees will not be recommended for increase.

A blue-tinted photograph of a beach and ocean. The foreground shows gentle waves washing onto a sandy beach. In the middle ground, a city skyline is visible across the water, featuring several buildings of varying heights. The sky is filled with soft, wispy clouds. The overall mood is serene and coastal.

# **PARKS, RECREATION AND MARINE DEPARTMENT**

## **Cost of Services Study & Summary of Recommendations**

# Cost of Services Study Introduction

- The Parks, Recreation and Marine (PRM) Department has over 800 fees.
  - Of those fees, 654 are included as part of the study. The remaining fees are reviewed via other mechanisms.
  - The study discusses changes to current fees as well as possible new fees.
- PRM fees included in the study which are related to recreational use were presented to the Parks and Recreation Commission in January 2021.
- Full cost recovery is not always recommended by PRM in order to encourage access to important health and safety recreational opportunities.

# Study Findings Summary: Revenue & Cost by Service

Cost Recovery and Subvention Rates Based on Current Fee Levels					
Service	Total Calculated Service Cost	Fee Revenue at Current Rates	Total Profit/ (Subvention)	Cost Recovery %	Subvention %
Animal Care Services	\$7,178,500	\$1,067,700	(\$6,110,800)	15%	85%
Aquatics	2,895,800	611,500	(2,284,300)	21%	79%
Community Recreation Services	22,077,200	4,671,900	(17,405,300)	21%	79%
Park Planning and Partnerships	3,134,800	-	(3,134,800)	0%	100%
Marine Bureau	20,947,100	963,300	(19,983,800)	5%	95%
<b>TOTAL</b>	<b>\$56,233,400</b>	<b>\$7,314,400</b>	<b>(\$48,919,000)</b>	<b>13%</b>	<b>87%</b>

# Proposed FY 21 Mid-Year Recommended Changes Overview

- Department recommendations include a variety of changes including rate increases and rate decreases to meet cost recovery and operational needs, as well as changes in fee structures to align with service provision.
- The total estimated theoretical annual revenue impact from the recommended changes is as follows:

<b>Fund Group</b>	<b>Theoretical Revenue Impact</b>
General Fund	\$514,126
Tidelands Operating	\$60,752
<b>TOTAL</b>	<b>\$574,878</b>

# Key Items & Considerations

- Full cost recovery is often not recommended in order to encourage program participation and to promote affordable, fair and equitable access.
- As part of the Compassion Saves policy, Animal Care Services fee changes are recommended to encourage the best outcome for treatable animals.
- Changes in fee titles to clearly identify services and users are recommended for consistency and to align with service offerings.
- Market-based fees, such as rent of space and equipment, are set by what the market can bear.
- Cost recovery by Cost Center is calculated at an aggregate level.

# Summary of Proposed FY 21 Mid-Year Recommendations

## Summary of Department Recommendations

Total Fees Reviewed	No Changes	Decreased	Increased	Restructured	Deleted
654	340	20	162	109	23

Department Recommendations	Service Area
No changes (fees and charges are currently set at cost recovery and operational need)	Adaptive Recreation Program, Contract Classes, Vehicle Park Entry, Swim Lessons/Activities, Adult Sports Leagues, Youth Sports Program, Archery Field Use, Day Camp, Animal Care Administrative Penalties, User and Special Services, Roller Hockey
Fee changes recommended by study but not proposed changes by department at this time	Park Planning and Partnerships fees will be brought to City Council at a later time or as part of the FY 22 Proposed Budget.

# Summary of Proposed FY 21 Mid-Year Recommendations (continued)

Department Recommendations	Service Area
Rate Decreases to align with cost recovery and operational need	Animal Impound/Relinquishment/Redemption, Aquatics Youth Ticket Book, Aquatics Youth Plaza Pass, Wet Storage, Deposits
Rate Increases to align with cost recovery and operational need	Field Use, Facility Rentals, Picnic Areas/Shelters, Staff Time, Cleaning, Dry Storage, Licensing, Animal Medical Services, Youth Sports Leagues, Harbor Structure Plan Check
New Fee Structures (to Align with Service Provision)	Artificial Turf, Exclusive Use Area III, Permit Administrative Fees, Non-Special Event Races, Cancellation Fees, Pool Rental
Rates set below cost recovery to encourage program participation and promote equitable access to programs	Staff Time, Animal Impound/Relinquishment/Redemption, Youth Sports Program, Wet Storage, Animal Medical Services

# Comparisons to Other Jurisdictions & Agencies

- Comparisons are difficult because other agencies have different fee structures and fee types. For example:
  - **Sports Field Use** rates are lower than many surrounding agencies.
  - **Facility Rentals** rates fall in the middle range of surrounding agencies although comparison is difficult because amenities are different.
- **Animal Care Services** provides services for multiple surrounding agencies. Animal licensing fees are in the higher range when compared to surrounding agencies.
- **Marine Bureau (Tidelands Funds)** rates maintain a competitive price point when compared to similar marina agencies across Southern California and beyond. Fees are currently set to maximize cost recovery and revenue generation to ensure a financially sound enterprise while remaining in competitive balance with marine industry price trends.



**DEVELOPMENT SERVICES DEPARTMENT**  
Cost of Services Study & Summary of Recommendations

# Cost of Services Study Introduction

- Most (over 80%) fees support the Development Services Fund, a self-supporting fund that uses fees to support review and inspection of the safety and quality of the City's built environment.
- 416 fees for: *Building and Safety, Fire Construction Review, Current Planning, Historic Planning, Code Enforcement and Housing*
- Fees are under-collected for services overall, but Building and Safety is over collecting by 3 percent.
- The largest variances between costs and fees are for the Historic and Current Planning services, which are at cost recovery of 40 and 69 percent (60 and 31 percent subvention, respectively).

# Study Findings Summary: Revenue & Cost by Service

Cost Recovery and Subvention Rates Based on Current Fee Levels					
Service	Total Calculated Service Cost	Fee Revenue at Current Rates	Total Profit/ (Subvention)	Cost Recovery %	Subvention %
Building and Safety	\$16,397,345	\$16,885,434	\$488,089	103%	-3%
Fire Construction Review	2,798,197	2,650,529	(147,668)	95%	5%
Current Planning	7,205,053	5,005,675	(2,199,378)	69%	31%
Historic Planning	2,678,686	1,063,005	(1,615,681)	40%	60%
Code Enforcement	3,624,970	3,490,803	(134,167)	96%	4%
Housing Services	546,603	514,520	(32,083)	94%	6%
<b>TOTAL</b>	<b>\$33,250,854</b>	<b>\$29,609,966</b>	<b>(\$3,640,888)</b>	<b>89%</b>	<b>11%</b>

# Proposed FY 21 Mid-Year Recommended Changes Overview

- The Department is recommending both increases and decreases to fees as well as restructuring fees to achieve cost recovery and to best align with services.
- The total theoretical annual revenue change from the recommended changes is as follows:

Fund Group	Theoretical Revenue Impact
General Fund	(\$2,800)
Development Services	\$1,426,800
Housing Development	\$32,100
<b>TOTAL</b>	<b>\$1,456,100</b>

- Proposed FY 21 mid-year changes align with study recommendations for all services, except for Historic and Current Planning Services.

# Key Items & Considerations

- Charges for Current and Historic Planning Services have not been achieving full cost recovery. Implementing the findings of the Fee Study would eliminate the shortfall and increase Planning fees.
- A phase-in of the higher Current and Historic Planning fees over a two- to three-year period is recommended but increases will be evaluated each year.

# Summary of Proposed FY 21 Mid-Year Recommendations

Total Fees Reviewed	No Changes	Decreased	Increased	Restructured	Deleted
416	53	170	114	79	0

Department Recommendations	Service Examples
Rate decreases to full cost recovery	Building plan check, building inspections, fire life safety plan review and inspection, termination of lien
Rate increases to full cost recovery	Building trades plan check, application processing, special Code Enforcement programs
No changes	Multi-Family Inspection Fees (PRHIP)

# Summary of Proposed FY 21 Mid-Year Recommendations

<b>Department Recommendations</b>	<b>Service Example</b>
Re-Structuring Fees to align with services	Fire alarm, sprinklers, standpipe, pump and plan review and inspection, planning appeal fees, business license review, MWELO plan review, sign program, Mills Act inspections, site plan review fees
New fees for newly established services or services previously provided at no-cost	Housing loan agreement development and amendment, planning appeals for affordable housing projects, Zoning Administrator interpretation, administrative adjustment, additional and post approval plan review, Short-Term Rental Opt-Out program
Phased-in rate increases	Current and Historic Planning

# Comparisons to Other Jurisdictions & Agencies

- Comparison of fees for services can be difficult:
  - Services may have the same name but be delivered differently or at a higher or lower level of service
  - Other agencies may be undercharging or have less costs to cover
- Staff sampled a few common fees for services for Building and Current Planning and found they were in the range of other cities.

# Comparisons to Other Jurisdictions & Agencies

	Long Beach	Anaheim	Culver City	Los Angeles	San Diego	San Jose
<b>Current Planning</b>						
Lot Merger	\$1,515	\$3,500 deposit	\$1,372	\$3,474	\$1,681	\$2,424
Conditional Use Permit	\$8,400	\$7,216	\$18,655	\$12,633	\$8,000 deposit	\$16,619
<b>Building</b>						
2,500 SF new single-family dwelling Valuation: \$250,000	\$4,598	\$4,157	\$6,318	\$2,654	\$7,341	\$8,745
Electrical Panel Change Out	\$100	\$167	\$63	\$134	\$171	\$271/hr 0.5-hour min.