

ATTACHMENT A
FISCAL YEAR 2021-22 STUDIED DEPARTMENT CHANGES

User Fee Study Summary Sheet

City of Newport Beach
 RSS - Recreation Services (0107010 - 0107024)
 2021-2022

Ord	Service Name	Fee Description	Annual Volume	Current				Recommendations				
				Per Program / Annual				Per Program		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
1	Adult Sports	Program	1	\$ 501,974	\$ 589,486	85%	\$ 589,486	85%	\$ 501,974	\$ 501,974	\$ -	\$ 87,512
2	Youth Sports	Program	1	\$ 57,207	\$ 131,662	43%	\$ 131,662	43%	\$ 57,207	\$ 57,207	\$ -	\$ 74,455
3	Youth Camps	Program	1	\$ 174,416	\$ 544,252	32%	\$ 544,252	35%	\$ 191,849	\$ 191,849	\$ 17,433	\$ 352,403
4	Youth After School Programs	Program	1	\$ 223,871	\$ 902,974	25%	\$ 902,974	27%	\$ 246,241	\$ 246,241	\$ 22,370	\$ 656,733
5	Preschool Camps & Programs	Program	1	\$ 58,750	\$ 229,784	26%	\$ 229,784	28%	\$ 64,624	\$ 64,624	\$ 5,874	\$ 165,160
6	Aquatics Programs	Program	1	\$ 128,578	\$ 627,535	20%	\$ 627,535	23%	\$ 141,436	\$ 141,436	\$ 12,857	\$ 486,099
7	Natural Resources Programs	Program	1	\$ 24,958	\$ 128,345	19%	\$ 128,345	19%	\$ 24,958	\$ 24,958	\$ -	\$ 103,387
8	Fee Based, NCCC, CYC Classes	Program	1	\$ 1,092,234	\$ 2,196,049	50%	\$ 2,196,049	50%	\$ 1,092,234	\$ 1,092,234	\$ -	\$ 1,103,815
9	Marina Park and Peninsula Classes	Program	1	\$ 1,071,575	\$ 1,842,630	58%	\$ 1,842,630	58%	\$ 1,071,575	\$ 1,071,575	\$ -	\$ 771,055
10	Recreation Facility & Field Use Fees	Program	1	\$ 642,717	\$ 1,414,509	45%	\$ 1,414,509	45%	\$ 642,717	\$ 642,717	\$ -	\$ 771,792
11	Recreation Special Events	Program	1	\$ 4,625	\$ 494,255	1%	\$ 494,255	-- city-sponsored events; not cost-of-service --				
12	Sailing Center Classes/Rental	Program	1	\$ 159,288	\$ 212,283	75%	\$ 212,283	75%	\$ 159,288	\$ 159,288	\$ -	\$ 52,995
13	Admin Processing Fee	Fixed Fee	34,580	\$ 5	\$ 6.63	75%	\$ 229,324.95	75%	\$ 5.00	\$ 172,900	\$ -	\$ 56,425
14	Class Refund \$74 or less	Fixed Fee	93	\$ 10	\$ 172.61	6%	\$ 16,052.75	6%	\$ 10.00	\$ 930	\$ -	\$ 15,123
15	Class Refund \$75 or greater	Fixed Fee	508	\$ 20	\$ 58.69	34%	\$ 29,812.24	34%	\$ 20.00	\$ 10,160	\$ -	\$ 19,652
16	Badge Replacement	Fixed Fee	4	\$ 5	\$ 37.11	13%	\$ 148.42	13%	\$ 5.00	\$ 20	\$ -	\$ 128
17	Special Events Permits Level 1 - resident	Fixed Fee	104	\$ 492	\$ 3,696.83	13%	\$ 384,470.22	13%	\$ 492.00	\$ 51,168	\$ -	\$ 333,302
18	Special Events Permits Level 1 - non resident	Fixed Fee	2	\$ 974	\$ 4,358.50	22%	\$ 8,717.01	22%	\$ 974.00	\$ 1,948	\$ -	\$ 6,769
19	Special Events Permits Level 2 - resident	Fixed Fee	24	\$ 1,026	\$ 4,709.36	22%	\$ 113,024.53	22%	\$ 1,026.00	\$ 24,624	\$ -	\$ 88,401
20	Special Events Permits Level 2 - non resident	Fixed Fee	2	\$ 2,200	\$ 4,296.27	51%	\$ 8,592.55	51%	\$ 2,200.00	\$ 4,400	\$ -	\$ 4,193
21	Special Events Permits Level 3 - resident	Fixed Fee	22	\$ 2,915	\$ 10,732.72	27%	\$ 236,119.85	27%	\$ 2,915.00	\$ 64,130	\$ -	\$ 171,990
22	Special Events Permits Level 3 - non resident	Fixed Fee	2	\$ 5,573	\$ 10,587.18	53%	\$ 21,174.36	53%	\$ 5,573.00	\$ 11,146	\$ -	\$ 10,028
23	Bundled 1&2 Spec Events Permits (20 events)	Fixed Fee	7	\$ 3,260	\$ 5,487.77	59%	\$ 38,414.38	59%	\$ 3,260.00	\$ 22,820	\$ -	\$ 15,594
24	Special Events Permits Appeal to City Council - Applicant Unsuccessful	Fixed Fee	1	\$ 1,823	\$ 2,754.80	66%	\$ 2,754.80	66%	\$ 1,823.00	\$ 1,823	\$ -	\$ 932
25	Special Events Permits Appeal to City Council - Applicant Successful	Fixed Fee (Revised)	1	\$ 1,823	\$ 2,755	66%	\$ 2,755	0%	\$ -	\$ -	\$ -	\$ 2,755
26	Park Patrol	Progr Suppt - Realloc	1	\$ -	\$ 797,853	0%	\$ 797,853	-- general city services; not cost-of-service --				
27	Recreation Park, Playground & Fac Maint	Progr Suppt - Realloc	1	\$ -	\$ 263,553	0%	\$ 263,553	-- general city services; not cost-of-service --				
28	Land Management	Non-Fee Program	1	\$ -	\$ 463,877	0%	\$ 463,877	-- general city services; not cost-of-service --				
29	Rec Mgr Suppt to Specific Progr (J.S.)	Progr Adm - Realloc	1	\$ -	\$ -	0%	\$ -	-- program overhead; costs are re-allocated above --				
30	Rec Mgr Suppt to Specific Progr (J.H.)	Progr Adm - Realloc	1	\$ -	\$ -	0%	\$ -	-- program overhead; costs are re-allocated above --				

User Fee Study Summary Sheet

City of Newport Beach
RSS - Recreation Services (0107010 - 0107024)
2021-2022

Ord	Service Name	Fee Description	Annual Volume	Current				Recommendations				
				Per Program / Annual				Per Program		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
31	Rec Mgr Suppt to Specific Progr (R.V.)	Progr Adm - Realloc	1	\$ -	\$ -	0%	\$ -	-- program overhead; costs are re-allocated above --				
32	Non-billable Facility Use	Non-Fee Program	1	\$ -	\$ 309,518	0%	\$ 309,518	-- general city services; not cost-of-service --				
33	No Fee Programs (Classes/Events)	Non-Fee Program	1	\$ -	\$ 275,893	0%	\$ 275,893	-- general city services; not cost-of-service --				
34	Community Partners Agreements	Non-Fee Program	1	\$ -	\$ 76,927	0%	\$ 76,927	-- general city services; not cost-of-service --				
35	Non Fee relatated Customer Service	Non-Fee Program	1	\$ -	\$ 323,003	0%	\$ 323,003	-- general city services; not cost-of-service --				
Total User Fees							\$9,908,115	\$ 4,560,172	\$ 58,535	\$ 5,347,943		

Footnotes

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|----|--|--|
| 3 | Youth Camps | This program includes the summer day camps operated by departmental staff. The proposed increase to the fees in this program is to further align the recovery with program costs. The applicable fees in this program are proposed to increase given the increase in the City's costs to deliver this program during the five-year period since the fees were last studied and reflects an upward adjustment of approximately 10%. |
| 4 | Youth After School Programs | This program includes the after school program administered by departmental staff. The proposed increase to the fees in this program is to further align the recovery with program costs. The applicable fees in this program are proposed to increase given the increase in the City's costs to deliver this program during the five-year period since the fees were last studied and reflects an upward adjustment of approximately 10%. |
| 5 | Preschool Camps & Programs | This includes a variety of programs for preschool age kids administered by departmental staff including summer day camps and drop off preschool programs. The proposed increase to the fees in this program is to further align the recovery with program costs. The applicable fees in this program are proposed to increase given the increase in the City's costs to deliver this program during the five-year period since the fees were last studied and reflects an upward adjustment of approximately 10%. |
| 6 | Aquatics Programs | This staff administered program includes recreation swim and play, learn to swim classes, and lap swim classes. In addition, lifeguard staff are required for all classes as well as general pool usage. The proposed increase to the fees in this program is to further align the recovery with program costs. The applicable fees in this program are proposed to increase given the increase in the City's costs to deliver this program during the five-year period since the fees were last studied and reflects an upward adjustment of approximately 10%. |
| 25 | Special Events Permits Appeal to City Council - Applicant Successful | Staff recommend including this provision to recover 0% of the costs incurred by the City for successful applicants consistent with the City's practice to generally recover less than 100% of costs incurred in order to not discourage potential appellants from exercising the right of appeal due to fee(s) being cost-prohibitive. In addition, NBMC Section 3.36.030 Exhibit A is updated to reflect this. |

User Fee Study Summary Sheet

City of Newport Beach

RSS - Senior Services (0107031 - 0107033)

2021-2022

Ord	Service Name	Fee Description	Annual Volume	Current				Recommendations				
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Per Program		Annual		
								Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
1	Oasis Classes & Programs	Program	1	\$ 810,000	\$ 1,786,946	45%	\$ 1,786,946	45%	\$ 810,000	\$ 810,000	\$ -	\$ 976,946
2	Oasis Facility Use Fees	Program	1	\$ 50,000	\$ 205,810	24%	\$ 205,810	24%	\$ 50,000	\$ 50,000	\$ -	\$ 155,810
3	Oasis Fitness Memberships	Program	1	\$ 230,000	\$ 437,559	53%	\$ 437,559	58%	\$ 253,001	\$ 253,001	\$ 23,001	\$ 184,558
4	Senior Transportation Programs	Program	1	\$ 29,000	\$ 1,418,762	2%	\$ 1,418,762	2%	\$ 29,000	\$ 29,000	\$ -	\$ 1,389,762
5	Oasis Social Services	Non-Fee	1	\$ -	\$ 268,431	0%	\$ 268,431	-- general city services; not cost-of-service --				
6	Non-Billable Facility Use	Non-Fee	1	\$ -	\$ 20,868	0%	\$ 20,868	-- general city services; not cost-of-service --				
7	Non-Fee Programs (Volunteer Classes/Events)	Non-Fee	1	\$ -	\$ 196,522	0%	\$ 196,522	-- general city services; not cost-of-service --				
8	Non Fee relatated Customer Service	Non-Fee	2	\$ -	\$ 75,804	0%	\$ 151,607	-- general city services; not cost-of-service --				
Total User Fees							\$3,849,077			\$ 1,142,001	\$ 23,001	\$ 2,707,076

Footnotes

- 3 Oasis Fitness Memberships This program covers the fitness memberships for seniors at the Oasis Facility. The proposed increase to the fees in this program is to further align the recovery with program costs. The applicable fees in this program are proposed to increase given the increase in the City's costs to deliver this program during the five-year period since the fees were last studied and reflects an upward adjustment of approximately 10%.

User Fee Study Summary Sheet

City of Newport Beach
 Library (Dept 60)
 2021-2022

Ord	Service Name	Fee Description	Annual Volume	Current				Recommendations				
				Per Unit		Current Recovery %	Annual Cost	Per Unit		Annual Revenue ²	Increased Revenue	Recommended Subsidy
				Current Fee	Full Cost			Recovery Level	Fee @ Policy Level			
1.00 Cancellation Charge												
1.01	Library Cancellation Charge	Fixed Fee	-	\$ 66.00	\$ 56.09	118%	\$ -	100%	\$ 56.00	\$ -	\$ -	\$ -
2.00 Deposits												
2.01	Central Library Community Room (use of PA System)	Refundable	-	\$ 100.00	\$ -	0%	\$ -	-- deposit fee, not a cost-of-service fee --				
2.02	Refundable Cleaning Deposit	Refundable	-	\$ 96.00	\$ -	0%	\$ -	-- deposit fee, not a cost-of-service fee --				
3.00	Meeting Rooms		1	\$ -	\$ 50,485.30	0%	\$ 50,485					
3.01	Ctrl Libr Mtg Room, Non-Profit Resi Rate	Per Hr, 2 Hr Min	-	\$ 50.00	\$ -	0%	\$ -	-- fee may be set based on market conditions, not a cost-of-service fee --				
3.02	Ctrl Libr Mtg Room, Non-Profit Non-Resi Rate	Per Hr, 2 Hr Min	-	\$ 95.00	\$ -	0%	\$ -	-- fee may be set based on market conditions, not a cost-of-service fee --				
3.03	Ctrl Libr Mtg Room, Private Resi Rate	Per Hr, 2 Hr Min	-	\$ 80.00	\$ -	0%	\$ -	-- fee may be set based on market conditions, not a cost-of-service fee --				
3.04	Ctrl Libr Mtg Room, Private Non-Resi Rate	Per Hr, 2 Hr Min	-	\$ 160.00	\$ -	0%	\$ -	-- fee may be set based on market conditions, not a cost-of-service fee --				
4.00 Setup & Cleanup Fees												
4.01	Central Library Community Room	Fixed Fee	1	\$ 127.00	\$ 129.44	98%	\$ 129	100%	\$ 129.00	\$ 129	\$ 2	\$ 0
5.00 Fines for Overdue Materials												
5.01	DVDs (non-rental)	Fine, per day	-	\$ 0.25	\$ -	0%	\$ -	-- fines or penalties, not a cost-of-service fee --				
5.02	Gen'l Mat'ls, New Books, CDs, Lucky Day Books, ILL	Fine, per day	-	\$ 0.25	\$ -	0%	\$ -	-- fines or penalties, not a cost-of-service fee --				
5.03	Tech Toys	Fine, per day	-	\$ 5.00	\$ -	0%	\$ -	-- fines or penalties, not a cost-of-service fee --				
5.04	Laptop	Fine, per hour	-	\$ 5.00	\$ -	0%	\$ -	-- fines or penalties, not a cost-of-service fee --				
5.05	Paperbacks, Periodicals	Fine, per day	-	\$ 0.25	\$ -	0%	\$ -	-- fines or penalties, not a cost-of-service fee --				
5.06	Video Games and Rental DVDs/Blu-rays	Fine, per day	-	\$ 1.00	\$ -	0%	\$ -	-- fines or penalties, not a cost-of-service fee --				
6.00 Library Services												
6.01	Black & White Copies (Self-Service Copier)	Per Copy	2,606	\$ 0.15	\$ 0.41	36%	\$ 1,074	36%	\$ 0.15	\$ 391	\$ -	\$ 683
6.02	Color Copies (Self-Service Copier)	Per Copy	2,606	\$ 0.45	\$ 0.50	90%	\$ 1,308	90%	\$ 0.45	\$ 1,173	\$ -	\$ 135
6.03	Black & White Copies (from Printer)	New Per Copy	85,092	\$ 0.15	\$ 0.68	22%	\$ 57,666	22%	\$ 0.15	\$ 12,764	\$ -	\$ 44,902
6.04	Color Copies (from Printer)	New Per Copy	2,130	\$ 0.45	\$ 0.77	59%	\$ 1,632	59%	\$ 0.45	\$ 959	\$ -	\$ 673
6.05	Inter Library Loan	Fixed Fee	440	\$ 5.00	\$ 70.43	7%	\$ 30,987	7%	\$ 5.00	\$ 2,200	\$ -	\$ 28,787
6.06	Materials Use	Fixed Fee	3,804	\$ 1.00	\$ 5.82	17%	\$ 22,152	17%	\$ 1.00	\$ 3,804	\$ -	\$ 18,348
6.07	Materials Use - Best Sellers	DELETE	-	\$ 1.00	\$ -	0%	\$ -	-- remove from Schedule of Rents, Fines and Fees (SRFF) --				
6.08	Test Proctoring	New Fixed Fee	202	\$ -	\$ 24.97	0%	\$ 5,044	100%	\$ 24.00	\$ 4,848	\$ 4,848	\$ 196
7.00 Passport Services												
7.01	Passport Service	US Dept of State	658	\$ 25.00	\$ 71.99	35%	\$ 47,367	49%	\$ 35.00	\$ 23,030	\$ 6,580	\$ 24,337
7.02	Passport Photo	Fixed Fee	558	\$ 10.00	\$ 25.17	40%	\$ 14,043	60%	\$ 15.00	\$ 8,370	\$ 2,790	\$ 5,673

User Fee Study Summary Sheet

City of Newport Beach
Library (Dept 60)
2021-2022

Ord	Service Name	Fee Description	Annual Volume	Current				Recommendations				
				Per Unit		Annual		Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
8.00 Processing Charges for Replacement Items												
8.01	General Mat'ls, DVDs/Blu-rays, Video Games	Fine	-	\$ 10.00	\$ -	0%	\$ -	-- fines or penalties, not a cost-of-service fee --				
8.02	Paperbacks (mass market)/Periodicals	Fine	-	\$ 3.00	\$ -	0%	\$ -	-- fines or penalties, not a cost-of-service fee --				
8.03	Tech Toys	New Fine	-	\$ 20.00	\$ -	0%	\$ -	-- fines or penalties, not a cost-of-service fee --				
9.00 Replacement Cost of Materials												
9.01	CDs	Pass-Thru	-	\$ 20.00	\$ -	0%	\$ -	-- pass-thru expense recovery, not a cost-of-service fee --				
9.02	Compact Disc Cases	Pass-Thru	-	\$ 1.00	\$ -	0%	\$ -	-- pass-thru expense recovery, not a cost-of-service fee --				
9.03	Damage to Barcode or RFID tag on Libr Mat'ls	Pass-Thru	-	\$ 1.00	\$ -	0%	\$ -	-- pass-thru expense recovery, not a cost-of-service fee --				
9.04	DVD/BOCD Cases	Pass-Thru	-	\$ 4.00	\$ -	0%	\$ -	-- pass-thru expense recovery, not a cost-of-service fee --				
9.05	DVDs (non-rental)	Pass-Thru	-	\$ 25.00	\$ -	0%	\$ -	-- pass-thru expense recovery, not a cost-of-service fee --				
9.06	General Materials	Pass-Thru	-	\$ 20.00	\$ -	0%	\$ -	-- pass-thru expense recovery, not a cost-of-service fee --				
9.07	Tech Toys	Pass-Thru	-	\$ 400.00	\$ -	0%	\$ -	-- pass-thru expense recovery, not a cost-of-service fee --				
9.08	Laptops and/or peripherals	Pass-Thru	-	\$ 1,200.00	\$ -	0%	\$ -	-- pass-thru expense recovery, not a cost-of-service fee --				
9.09	Paperbacks, Periodicals	Pass-Thru	-	\$ 5.00	\$ -	0%	\$ -	-- pass-thru expense recovery, not a cost-of-service fee --				
9.10	Video Games	Pass-Thru	-	\$ 50.00	\$ -	0%	\$ -	-- pass-thru expense recovery, not a cost-of-service fee --				

Total User Fees	\$181,402 *	\$ 57,667	\$ 14,220	\$ 123,735
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*Excludes Cost from Meeting Rooms as the fees are not included in the cost-of-service study.

Footnotes

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| 1.01 Library Cancellation Charge | Staff is recommending decreasing this fee to align the recovery with the actual cost of service. |
| 3.00 Meeting Rooms | This service defines the costs associated with all meeting room facility use fees. Facility use fees may be set based on market rates and need not be tied to cost of service. |
| 5.00 Fines for Overdue Book Materials | This summary reflects a reorganization and refinement of the fee descriptions for certain fines and replacement costs to better reflect the materials. As these adjustments relate to fines and replacement costs that are not studied as part of this cost of service study, the above is a summary with all adjustments incorporated. The specific adjustments are reflected in the Schedule of Rents, Fines and Fees (SRFF). |
| 9.00 Replacement Cost of Materials | |
| 5.03 Tech Toys | Tech toys are a new collection that was added in 2016 and includes the following items: GoPro Camera, Digital Camera, Media Converter, Tripod, External Hard Drive, USB Turntable, DVD Drive, WiFi Mobile Hotspot, Drum Machine, Synthesizer, Audio Interface, NES Classic Mini, Sega Genesis Classic Mini, and PlayStation Classic. |
| 8.03 | |
| 9.07 | |
| 6.01 Black & White Copies (Self-Service Copier) | Staff recommend keeping this fee unchanged at \$0.15 per page consistent with the recovery specified in NBMC Section 3.36.030 Exhibit A. |
| 6.02 Color Copies (Self-Service Copier) | Staff recommend keeping this fee unchanged at \$0.45 per page consistent with the recovery specified in NBMC Section 3.36.030 Exhibit A. |
| 6.03 Black & White Copies (from Printer) | This is a new fee to cover copies from central printers, and staff recommends aligning this fee with the Black & White Copies (Self-Service Copier) fee (6.01) for consistency. As such, the NBMC Section 3.36.030 Exhibit A is updated to include a recovery for this service of less than 100%. |

User Fee Study Summary Sheet

City of Newport Beach
Library (Dept 60)
2021-2022

Ord	Service Name	Fee Description	Annual Volume	Current				Recommendations				
				Per Unit		Annual		Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
6.04	Color Copies (from Printer)	This is a new fee to cover copies from central printers, and staff recommends aligning this fee with the Color Copies (Self-Service Copier) fee (6.02) for consistency. As such, NBMC Section 3.36.030 Exhibit A is updated to reflect the adjusted cost recovery. As such, the NBMC Section 3.36.030 Exhibit A is updated to include a recovery for this service of less than 100%.										
6.05	Inter Library Loan	Staff recommend keeping this fee unchanged at \$5 consistent with the recovery specified in NBMC Section 3.36.030.										
6.06	Materials Use	Staff recommend keeping this fee unchanged at \$1 consistent with the recovery specified in NBMC Section 3.36.030.										
6.07	Materials Use - Best Sellers	This is essentially a duplicate of the Materials Use fee (6.06). Staff recommend this fee be removed from the Schedule of Rents, Fines and Fees (SRFF).										
6.08	Test Proctoring	Staff recommend this new fee be implemented to recover staff time associated with application processing and occasional monitoring at a central workspace.										
7.01	Passport Service	The proposed increase to this fee aligns the fee with the fee set by the State and cannot exceed the amount shown.										
7.02	Passport Photo	Staff recommend an increase to this fee while also setting the recovery to be less than 100% to align the fee with that of comparable services at other agencies.										
8.03	Tech Toys Fine	This is a fine that was established by the Board of Library Trustees to correspond to the new tech toys collection that is being added to the Schedule of Rents, Fines and Fees (SRFF).										

User Fee Study Summary Sheet

City of Newport Beach
 402 Fire Prevention
 2021/2022

Ord	Service Name	Fee Description	Annual Volume	Current			Recommendations								
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Per Unit				Annual			
								Recovery Level	Fee @ Policy Level	Variance	% Change	Annual Revenue	Increased Revenue	Remaining Subsidy	
1	Closure Report Review	Hourly	-	\$ 194.00	\$ 228.20	85%	\$ -	100%	\$ 228.00	\$ 34.00	18%	\$ -	\$ -	\$ -	
2	Commercial Battery - INSPECTION SERVICES	Fixed Fee	10	\$ 233.00	\$ 238.64	98%	\$ 2,386	100%	\$ 238.00	\$ 5.00	2%	\$ 2,380	\$ 50	\$ 6	
3	Commercial Battery - PLAN REVIEW	Fixed Fee	10	\$ 208.00	\$ 241.54	86%	\$ 2,415	100%	\$ 241.00	\$ 33.00	16%	\$ 2,410	\$ 330	\$ 5	
4	Fire Lane Plan Review (Fire Master Plan) - PLAN REVIEW	Hourly	-	\$ 194.00	\$ 228.20	85%	\$ -	100%	\$ 228.00	\$ 34.00	18%	\$ -	\$ -	\$ -	
5	Fire, Life Safety or Special Hazard Consultation	Hourly	-	\$ 194.00	\$ 228.20	85%	\$ -	100%	\$ 228.00	\$ 34.00	18%	\$ -	\$ -	\$ -	
6	In Service Building Public Radio Coverage System Service in Private Structures	Fixed Fee	-	\$ 396.00	\$ 427.67	93%	\$ -	100%	\$ 427.00	\$ 31.00	8%	\$ -	\$ -	\$ -	
7	Fire Access Gates - INSPECTION SERVICES	Fixed Fee	2	\$ 164.00	\$ 162.94	101%	\$ 326	100%	\$ 162.00	\$ (2.00)	-1%	\$ 324	\$ (4)	\$ 2	
8	Above or Below Ground Tanks, Installation or Removal - INSPECTION SERVICES	Fixed Fee	-	\$ 434.00	\$ 438.11	99%	\$ -	100%	\$ 438.00	\$ 4.00	1%	\$ -	\$ -	\$ -	
9	Fire Access Gates - PLAN REVIEW	Fixed Fee	2	\$ 164.00	\$ 190.94	86%	\$ 382	100%	\$ 190.00	\$ 26.00	16%	\$ 380	\$ 52	\$ 2	
10	Above or Below Ground Tanks, Installation or Removal - PLAN REVIEW	Fixed Fee	-	\$ 296.00	\$ 342.72	86%	\$ -	100%	\$ 342.00	\$ 46.00	16%	\$ -	\$ -	\$ -	
11	Pre-submittal Review	Hourly	-	\$ 194.00	\$ 228.20	85%	\$ -	100%	\$ 228.00	\$ 34.00	18%	\$ -	\$ -	\$ -	
12	Reinspection or Special Inspection - INSPECTION SERVICES	Fixed Fee	-	\$ 233.00	\$ 238.64	98%	\$ -	100%	\$ 238.00	\$ 5.00	2%	\$ -	\$ -	\$ -	
13	Technical Assistance of Complex Fire Protection Systems	Hourly	-	\$ 194.00	\$ 228.20	85%	\$ -	100%	\$ 228.00	\$ 34.00	18%	\$ -	\$ -	\$ -	
14	Fuel Modification New and/or Change to Existing Plan - INSPECTION SERVICES	Fixed Fee	-	\$ 132.00	\$ 138.90	95%	\$ -	100%	\$ 138.00	\$ 6.00	5%	\$ -	\$ -	\$ -	
15	Fuel Modification New and/or Change to Existing Plan - PLAN REVIEW	Fixed Fee	-	\$ 120.00	\$ 140.35	85%	\$ -	100%	\$ 140.00	\$ 20.00	17%	\$ -	\$ -	\$ -	
16	All Assembly (A, F, B, M, S): < or equal to 3000 square feet 2016 CBC - INSPECTION SERVICES	Fixed Fee	25	\$ 333.00	\$ 338.37	98%	\$ 8,459	100%	\$ 338.00	\$ 5.00	2%	\$ 8,450	\$ 125	\$ 9	
17	All Assembly (A, F, B, M, S): > 3000 and less than or equal to 10,000 square feet aggregate - INSPECTION SERVICES	Fixed Fee	4	\$ 434.00	\$ 438.11	99%	\$ 1,752	100%	\$ 438.00	\$ 4.00	1%	\$ 1,752	\$ 16	\$ 0	
18	All Assembly (A, F, B, M, S): >10,000 s.f. aggregate - INSPECTION SERVICES	Fixed Fee	-	\$ 635.00	\$ 637.58	100%	\$ -	100%	\$ 637.00	\$ 2.00	0%	\$ -	\$ -	\$ -	
19	Daycare E or I-4 - INSPECTION SERVICES	Fixed Fee	1	\$ 452.00	\$ 463.94	97%	\$ 464	100%	\$ 463.00	\$ 11.00	2%	\$ 463	\$ 11	\$ 1	
20	Educational other than daycare - INSPECTION SERVICES	Fixed Fee	-	\$ 452.00	\$ 463.94	97%	\$ -	100%	\$ 463.00	\$ 11.00	2%	\$ -	\$ -	\$ -	
21	H1, H2, H3, H4, H5, or L (Chemical Classification Technical Report Review Review fee also required) - INSPECTION SERVICES	Fixed Fee	1	\$ 535.00	\$ 537.85	99%	\$ 538	100%	\$ 537.00	\$ 2.00	0%	\$ 537	\$ 2	\$ 1	
22	Hi-Rise: 75' or higher measured from lowest point of FD access INSPECTION SERVICES	Fixed Fee	-	\$ 1,633.00	\$ 1,664.36	98%	\$ -	100%	\$ 1,664.00	\$ 31.00	2%	\$ -	\$ -	\$ -	
23	Misc Inspection including elevators, elevator lobbies, generators, canopies, awnings	Hourly	-	\$ 219.00	\$ 225.30	97%	\$ -	100%	\$ 225.00	\$ 6.00	3%	\$ -	\$ -	\$ -	
24	R1 or R2: Hotels, motels, apartments, condominiums (base fee) - INSPECTION SERVICES	Base Fee	3	\$ 324.00	\$ 367.79	88%	\$ 1,103	100%	\$ 367.00	\$ 43.00	13%	\$ 1,101	\$ 129	\$ 2	
25	R1 or R2: Hotels, motels, apartments, condominiums (per unit, per building) - INSPECTION SERVICES	Per Unit	463	\$ 10.00	\$ 9.97	100%	\$ 4,618	100%	\$ 9.00	\$ (1.00)	-10%	\$ 4,167	\$ (463)	\$ 451	
26	R4: licensed residential care/assisted living facilities and similar uses serving 7-19 clients INSPECTION SERVICES	Fixed Fee	1	\$ 535.00	\$ 537.85	99%	\$ 538	100%	\$ 537.00	\$ 2.00	0%	\$ 537	\$ 2	\$ 1	
27	R4: licensed residential care/assisted living facilities and similar uses serving ≥ 20 clients INSPECTION SERVICES	Fixed Fee	1	\$ 773.00	\$ 788.98	98%	\$ 789	100%	\$ 788.00	\$ 15.00	2%	\$ 788	\$ 15	\$ 1	
28	Fire Alarm System: base fee - INSPECTION SERVICES	Base Fee	81	\$ 233.00	\$ 238.64	98%	\$ 19,330	100%	\$ 238.00	\$ 5.00	2%	\$ 19,278	\$ 405	\$ 52	
29	Fire Alarm System: Per Device - INSPECTION SERVICES	Per Device	1,682	\$ 3.25	\$ 3.32	98%	\$ 5,592	100%	\$ 3.25	\$ -	0%	\$ 5,467	\$ -	\$ 125	
30	Commercial fire sprinkler system (NFPA 13): Base per head With 1 Riser - INSPECTION SERVICES	Base Fee	2	\$ 233.00	\$ 238.64	98%	\$ 477	100%	\$ 238.00	\$ 5.00	2%	\$ 476	\$ 10	\$ 1	
31	Commercial fire sprinkler system (NFPA 13): each add'l head - INSPECTION SERVICES	Per Head	1,755	\$ 3.25	\$ 3.32	98%	\$ 5,835	100%	\$ 3.25	\$ -	0%	\$ 5,704	\$ -	\$ 131	
32	Each Additional Commercial Riser	Per Riser	5	\$ 118.00	\$ 125.57	94%	\$ 628	100%	\$ 125.00	\$ 7.00	6%	\$ 625	\$ 35	\$ 3	
33	Fire pump installation - INSPECTION SERVICES	Fixed Fee	-	\$ 434.00	\$ 438.11	99%	\$ -	100%	\$ 438.00	\$ 4.00	1%	\$ -	\$ -	\$ -	

User Fee Study Summary Sheet

City of Newport Beach
 402 Fire Prevention
 2021/2022

Ord	Service Name	Fee Description	Annual Volume	Current			Recommendations							
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Per Unit				Annual		
								Recovery Level	Fee @ Policy Level	Variance	% Change	Annual Revenue ²	Increased Revenue	Remaining Subsidy
34	Fire sprinkler monitoring system, water flow and tamper switches - INSPECTION SERVICES	Fixed Fee	-	\$ 283.00	\$ 288.51	98%	\$ -	100%	\$ 288.00	\$ 5.00	2%	\$ -	\$ -	\$ -
35	Multi-family dwelling residential fire sprinkler system (NFPA 13R) (base fee) - INSPECTION SERVICES	Base Fee	2	\$ 233.00	\$ 238.64	98%	\$ 477	100%	\$ 238.00	\$ 5.00	2%	\$ 476	\$ 10	\$ 1
36	Multi-family dwelling residential fire sprinkler system (NFPA 13R) (per unit) - INSPECTION SERVICES	Per Unit	9,000	\$ 3.25	\$ 3.32	98%	\$ 29,921	100%	\$ 3.25	\$ -	0%	\$ 29,250	\$ -	\$ 671
37	Standpipes : NFPA 14 Class I, II or III and includes all standpipes within a single building or boat dock - INSPECTION SERVICES	Fixed Fee	-	\$ 535.00	\$ 537.85	99%	\$ -	100%	\$ 537.00	\$ 2.00	0%	\$ -	\$ -	\$ -
38	TI NFPA 13 or 13R fire sprinkler system: base fee - INSPECTION SERVICES	Base Fee	133	\$ 182.00	\$ 188.77	96%	\$ 25,106	100%	\$ 188.00	\$ 6.00	3%	\$ 25,004	\$ 798	\$ 102
39	TI NFPA 13 or 13R fire sprinkler system: per head - INSPECTION SERVICES	Per Head	3,487	\$ 3.25	\$ 3.32	98%	\$ 11,593	100%	\$ 3.25	\$ -	0%	\$ 11,333	\$ -	\$ 260
40	Underground fire protection: New - INSPECTION SERVICES	Fixed Fee	-	\$ 434.00	\$ 438.11	99%	\$ -	100%	\$ 438.00	\$ 4.00	1%	\$ -	\$ -	\$ -
41	Underground fire protection: Repair - INSPECTION SERVICES	Fixed Fee	-	\$ 333.00	\$ 338.37	98%	\$ -	100%	\$ 338.00	\$ 5.00	2%	\$ -	\$ -	\$ -
42	Commercial cooking hood and duct system (per system) - INSPECTION SERVICES	Fixed Fee	20	\$ 233.00	\$ 238.64	98%	\$ 4,773	100%	\$ 238.00	\$ 5.00	2%	\$ 4,760	\$ 100	\$ 13
43	Pre-action fire sprinkler system, includes alarm system INSPECTION SERVICES	Fixed Fee	10	\$ 283.00	\$ 288.51	98%	\$ 2,885	100%	\$ 288.00	\$ 5.00	2%	\$ 2,880	\$ 50	\$ 5
44	Special extinguishing system: dry chemical, CO2, foam liquid system, inert gas (Halon, Inergen, etc.) - INSPECTION SERVICES	Fixed Fee	10	\$ 233.00	\$ 238.64	98%	\$ 2,386	100%	\$ 238.00	\$ 5.00	2%	\$ 2,380	\$ 50	\$ 6
45	Spray Booth, spraying area - INSPECTION SERVICES	Fixed Fee	-	\$ 434.00	\$ 438.11	99%	\$ -	100%	\$ 438.00	\$ 4.00	1%	\$ -	\$ -	\$ -
46	Candle Permit Program - ANNUAL	Fixed Fee	20	\$ 55.00	\$ 57.34	96%	\$ 1,147	100%	\$ 57.00	\$ 2.00	4%	\$ 1,140	\$ 40	\$ 7
47	Nuisance Abatement Service - Hourly	Hourly	-	\$ 219.00	\$ 225.30	97%	\$ -	100%	\$ 225.00	\$ 6.00	3%	\$ -	\$ -	\$ -
48	Operational Permit: Level 1* - New or Renewal - ANNUAL	Fixed Fee	176	\$ 185.00	\$ 236.66	78%	\$ 41,652	100%	\$ 236.00	\$ 51.00	28%	\$ 41,536	\$ 8,976	\$ 116
49	Operational Permit: Level 2** - New or Renewal - ANNUAL	Fixed Fee	1,132	\$ 345.00	\$ 445.91	77%	\$ 504,772	100%	\$ 445.00	\$ 100.00	29%	\$ 503,740	\$ 113,200	\$ 1,032
50	Special Event - single event permit	Fixed Fee	243	\$ 166.00	\$ 193.63	86%	\$ 47,053	100%	\$ 193.00	\$ 27.00	16%	\$ 46,899	\$ 6,561	\$ 154
51	Special Event Permit: Level III as defined by the Recreation Department	Hourly	-	\$ 219.00	\$ 225.30	97%	\$ -	100%	\$ 225.00	\$ 6.00	3%	\$ -	\$ -	\$ -
52	Public Display - Fireworks - ground display only	Fixed Fee	-	\$ 373.00	\$ 377.57	99%	\$ -	100%	\$ 377.00	\$ 4.00	1%	\$ -	\$ -	\$ -
53	Public Display - Fireworks - aerial display >10 min	Fixed Fee	3	\$ 978.00	\$ 985.20	99%	\$ 2,956	100%	\$ 985.00	\$ 7.00	1%	\$ 2,955	\$ 21	\$ 1
54	Temporary Change of Use	Hourly	-	\$ 194.00	\$ 228.20	85%	\$ -	100%	\$ 228.00	\$ 34.00	18%	\$ -	\$ -	\$ -
55	Weekend, Holiday, or Non Contiguous & After Hours Inspection Request - INSPECTION SERVICES	Hourly	-	\$ 219.00	\$ 225.30	97%	\$ -	100%	\$ 225.00	\$ 6.00	3%	\$ -	\$ -	\$ -
56	All Assembly (A, F, B, M, S): < or equal to 3000 square feet 2016 CBC - PLAN REVIEW	Fixed Fee	25	\$ 472.00	\$ 545.09	87%	\$ 13,627	100%	\$ 545.00	\$ 73.00	15%	\$ 13,625	\$ 1,825	\$ 2
57	All Assembly (A, F, B, M, S): > 3000 and less than or equal to 10,000 square feet aggregate - PLAN REVIEW	Fixed Fee	4	\$ 619.00	\$ 713.74	87%	\$ 2,855	100%	\$ 713.00	\$ 94.00	15%	\$ 2,852	\$ 376	\$ 3
58	All Assembly (A, F, B, M, S): >10,000 s.f. aggregate - PLAN REVIEW	Fixed Fee	-	\$ 773.00	\$ 900.31	86%	\$ -	100%	\$ 900.00	\$ 127.00	16%	\$ -	\$ -	\$ -
59	Daycare E or I-4 PLAN REVIEW	Fixed Fee	1	\$ 384.00	\$ 443.91	87%	\$ 444	100%	\$ 443.00	\$ 59.00	15%	\$ 443	\$ 59	\$ 1
60	Educational other than daycare - PLAN REVIEW	Fixed Fee	-	\$ 472.00	\$ 545.09	87%	\$ -	100%	\$ 545.00	\$ 73.00	15%	\$ -	\$ -	\$ -
61	H1, H2, H3, H4, or L (Chemical Classification Technical Report Review fee also required) - PLAN REVIEW	Fixed Fee	1	\$ 1,290.00	\$ 1,537.54	84%	\$ 1,538	100%	\$ 1,537.00	\$ 247.00	19%	\$ 1,537	\$ 247	\$ 1
62	Hi-Rise: Structures that are 75 ft. or higher measured from lowest point of fire department access - PLAN REVIEW	Fixed Fee	-	\$ 3,054.00	\$ 3,561.25	86%	\$ -	100%	\$ 3,561.00	\$ 507.00	17%	\$ -	\$ -	\$ -
63	Misc Plan Review including elevators, elevator lobbies, generators, canopies, awnings - PLAN REVIEW	Hourly	-	\$ 194.00	\$ 228.20	85%	\$ -	100%	\$ 228.00	\$ 34.00	18%	\$ -	\$ -	\$ -
64	R1 or R2: Hotels, motels, apartments, condominiums (base fee) - PLAN REVIEW	Base Fee	3	\$ 200.00	\$ 242.61	82%	\$ 728	100%	\$ 242.00	\$ 42.00	21%	\$ 726	\$ 126	\$ 2
65	R1 or R2: Hotels, motels, apartments, condominiums (per unit, per building) - PLAN REVIEW	Per Unit	463	\$ 7.00	\$ 8.43	83%	\$ 3,904	100%	\$ 8.00	\$ 1.00	14%	\$ 3,704	\$ 463	\$ 200

User Fee Study Summary Sheet

City of Newport Beach
 402 Fire Prevention
 2021/2022

Ord	Service Name	Fee Description	Annual Volume	Current			Recommendations								
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Per Unit				Annual			
								Recovery Level	Fee @ Policy Level	Variance	% Change	Annual Revenue	Increased Revenue	Remaining Subsidy	
66	R4: licensed residential care/assisted living facilities and similar uses serving 7-19 clients - PLAN REVIEW	Fixed Fee	1	\$ 769.00	\$ 910.35	84%	\$ 910	100%	\$ 910.00	\$ 141.00	18%	\$ 910	\$ 141	\$ 0	
67	R4: licensed residential care/assisted living facilities and similar uses serving ≥20 clients - PLAN REVIEW	Fixed Fee	1	\$ 1,290.00	\$ 1,537.54	84%	\$ 1,538	100%	\$ 1,537.00	\$ 247.00	19%	\$ 1,537	\$ 247	\$ 1	
68	Fire Alarm System: base fee - PLAN REVIEW	Base Fee	81	\$ 164.00	\$ 190.94	86%	\$ 15,466	100%	\$ 190.00	\$ 26.00	16%	\$ 15,390	\$ 2,106	\$ 76	
69	Fire Alarm System: Per Device - PLAN REVIEW	Per Device	1,682	\$ 2.25	\$ 2.70	83%	\$ 4,539	100%	\$ 2.50	\$ 0.25	11%	\$ 4,205	\$ 421	\$ 334	
70	Commercial fire sprinkler system (NFPA 13) (base fee) - PLAN REVIEW	Base Fee	10	\$ 164.00	\$ 190.94	86%	\$ 1,909	100%	\$ 190.00	\$ 26.00	16%	\$ 1,900	\$ 260	\$ 9	
71	Commercial fire sprinkler system (NFPA 13) (per head) - PLAN REVIEW	Per Head	1,755	\$ 2.75	\$ 3.37	82%	\$ 5,919	100%	\$ 3.25	\$ 0.50	18%	\$ 5,704	\$ 878	\$ 216	
72	Fire pump installation - PLAN REVIEW	Fixed Fee	-	\$ 384.00	\$ 443.91	87%	\$ -	100%	\$ 443.00	\$ 59.00	15%	\$ -	\$ -	\$ -	
73	Fire sprinkler monitoring system, water flow & tamper switches - PLAN REVIEW	Fixed Fee	-	\$ 145.00	\$ 165.11	88%	\$ -	100%	\$ 165.00	\$ 20.00	14%	\$ -	\$ -	\$ -	
74	Multi-family dwelling residential fire sprinkler system (NFPA 13R): base fee - PLAN REVIEW	Base Fee	-	\$ 164.00	\$ 190.94	86%	\$ -	100%	\$ 190.00	\$ 26.00	16%	\$ -	\$ -	\$ -	
75	Multi-family dwelling residential fire sprinkler system (NFPA 13R): per unit - PLAN REVIEW	Per Unit	-	\$ 2.75	\$ 3.37	82%	\$ -	100%	\$ 3.25	\$ 0.50	18%	\$ -	\$ -	\$ -	
76	Standpipes : NFPA 14 Class I, II or III and includes all standpipes within a single building or boat dock - PLAN REVIEW	Fixed Fee	-	\$ 384.00	\$ 443.91	87%	\$ -	100%	\$ 443.00	\$ 59.00	15%	\$ -	\$ -	\$ -	
77	TI NFPA 13 or 13R fire sprinkler system: base fee - PLAN REVIEW	Base Fee	133	\$ 120.00	\$ 140.35	85%	\$ 18,667	100%	\$ 140.00	\$ 20.00	17%	\$ 18,620	\$ 2,660	\$ 47	
78	TI NFPA 13 or 13R fire sprinkler system: per head - PLAN REVIEW	Per Head	3,487	\$ 2.00	\$ 2.53	79%	\$ 8,821	100%	\$ 2.50	\$ 0.50	25%	\$ 8,718	\$ 1,744	\$ 103	
79	Underground fire protection, fire line: New - PLAN REVIEW	Fixed Fee	-	\$ 325.00	\$ 376.45	86%	\$ -	100%	\$ 376.00	\$ 51.00	16%	\$ -	\$ -	\$ -	
80	Underground fire protection, fire line: Repair - PLAN REVIEW	Fixed Fee	-	\$ 164.00	\$ 190.94	86%	\$ -	100%	\$ 190.00	\$ 26.00	16%	\$ -	\$ -	\$ -	
81	Commercial cooking hood and duct system (per system) - PLAN REVIEW	Fixed Fee	20	\$ 120.00	\$ 140.35	85%	\$ 2,807	100%	\$ 140.00	\$ 20.00	17%	\$ 2,800	\$ 400	\$ 7	
82	Pre-action fire sprinkler system, includes alarm system - PLAN REVIEW	Fixed Fee	10	\$ 472.00	\$ 545.09	87%	\$ 5,451	100%	\$ 545.00	\$ 73.00	15%	\$ 5,450	\$ 730	\$ 1	
83	Special extinguishing system: dry chemical, CO2, foam liquid system, inert gas (Halon, Inergen, etc.) - PLAN REVIEW	Fixed Fee	10	\$ 252.00	\$ 292.13	86%	\$ 2,921	100%	\$ 292.00	\$ 40.00	16%	\$ 2,920	\$ 400	\$ 1	
84	Spray Booth, spraying area - PLAN REVIEW	Fixed Fee	-	\$ 472.00	\$ 545.09	87%	\$ -	100%	\$ 545.00	\$ 73.00	15%	\$ -	\$ -	\$ -	
85	Care Facility: 7-99 clients as defined in CBC - ANNUAL	Annual Fee	125	\$ 451.00	\$ 442.97	102%	\$ 55,372	100%	\$ 442.00	\$ (9.00)	-2%	\$ 55,250	\$ (1,125)	\$ 122	
86	Care Facility: >99 clients as defined in CBC - ANNUAL	Annual Fee	160	\$ 583.00	\$ 226.88	257%	\$ 36,301	100%	\$ 226.00	\$ (357.00)	-61%	\$ 36,160	\$ (57,120)	\$ 141	
87	Commercial Day Care Facility (Tutor Time) - ANNUAL	Annual Fee	70	\$ 255.00	\$ 260.12	98%	\$ 18,209	100%	\$ 260.00	\$ 5.00	2%	\$ 18,200	\$ 350	\$ 9	
88	High Rise Buildings - ANNUAL	Annual Fee	-	\$ 1,352.00	\$ 1,302.30	104%	\$ -	100%	\$ 1,302.00	\$ (50.00)	-4%	\$ -	\$ -	\$ -	
89	Hospital (Hoag) - ANNUAL	Annual Fee	50	\$ 8,365.00	\$ 8,316.51	101%	\$ 415,825	100%	\$ 8,316.00	\$ (49.00)	-1%	\$ 415,800	\$ (2,450)	\$ 25	
90	Hotel/Motel 50-299 Rooms - ANNUAL	Annual Fee	70	\$ 255.00	\$ 260.12	98%	\$ 18,209	100%	\$ 260.00	\$ 5.00	2%	\$ 18,200	\$ 350	\$ 9	
91	Hotel/Motel 300 or More Rooms - ANNUAL	Annual Fee	-	\$ 406.00	\$ 442.97	92%	\$ -	100%	\$ 442.00	\$ 36.00	9%	\$ -	\$ -	\$ -	
92	Residential Care Facility Pre-License Inspection - INSPECTION SERVICES	Fixed Fee	-	\$ 303.00	\$ 312.54	97%	\$ -	100%	\$ 312.00	\$ 9.00	3%	\$ -	\$ -	\$ -	
93	State Fire Clearance - INSPECTION SERVICES	Fixed Fee	28	\$ 85.00	\$ 111.61	76%	\$ 3,125	100%	\$ 111.00	\$ 26.00	31%	\$ 3,108	\$ 728	\$ 17	
94	Surgery Centers - ANNUAL	Annual Fee	10	\$ 474.00	\$ 476.22	100%	\$ 4,762	100%	\$ 476.00	\$ 2.00	0%	\$ 4,760	\$ 20	\$ 2	

Total User Fees \$1,374,200 \$ 1,369,709 \$ 84,356 \$ 4,491 *

*The remaining subsidy is due to the City's practice to round down to the nearest dollar (for fees more than \$5) on most user fees.

Footnotes

7 Fire Access Gates - INSPECTION SERVICES Staff is proposing a reduced fee to align the recovery with the actual cost.

User Fee Study Summary Sheet

City of Newport Beach

402 Fire Prevention

2021/2022

Ord	Service Name	Fee Description	Annual Volume	Current				Recommendations							
				Per Unit			Annual	Per Unit				Annual			
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Annual Revenue2	Increased Revenue	Remaining Subsidy	
29	Fire Alarm System: Per Device - INSPECTION SERVICES														
31	Commercial fire sprinkler system (NFPA 13): each add'l head - INSPECTION SERVICES														
36	Multi-family dwelling residential fire sprinkler system (NFPA 13R) (per unit) - INSPECTION SERVICES														
39	TI NFPA 13 or 13R fire sprinkler system: per head - INSPECTION SERVICES														
69	Commercial fire sprinkler system (NFPA 13) (per head) - PLAN REVIEW														
71	Multi-family dwelling residential fire sprinkler system (NFPA 13R): per unit - PLAN REVIEW														
75	TI NFPA 13 or 13R fire sprinkler system: per head - PLAN REVIEW														
78															
46	Candle Permit Program														
48	Operational Permit: Level 1* - New or Renewal														
49	Operational Permit: Level 2** - New or Renewal														
50	Special Event - single event permit														
85	Care Facility: 7-99 clients as defined in CBC														
86	Care Facility: >99 clients as defined in CBC														
87	Commercial Day Care Facility (Tutor Time, annual inspections)														
88	High Rise Buildings - ANNUAL														
89	Hospital (Hoag) - ANNUAL														
90	Hotel/Motel 50-299 Rooms														
91	Hotel/Motel 300 or More Rooms														
92	Residential Care Facility Pre-License Inspection														
93	State Fire Clearance														

Pursuant to City policy for fees \$5 or less, these proposed "per unit" fees are rounded down to the nearest quarter.

This program permits temporary operation of candles and open flames in assembly areas. Staff recommends removing this user service from the list of exceptions to the 100% cost recovery percentage in NBMC Section 3.36.030 Exhibit A, thereby increasing the cost recovery percentage from 76% to 100%.

This program includes new or renewal permits for certain operations. Staff recommends removing this user service from the list of exceptions to the 100% cost recovery percentage in NBMC Section 3.36.030 Exhibit A, thereby increasing the cost recovery percentage from 40% to 100%.

This program includes new or renewal permits for certain operations. Staff recommends removing this user service from the list of exceptions to the 100% cost recovery percentage in NBMC Section 3.36.030 Exhibit A, thereby increasing the cost recovery percentage from 38.1% to 100%.

Staff recommends removing this user service from the list of exceptions to the 100% cost recovery percentage in NBMC Section 3.36.030 Exhibit A, thereby increasing the cost recovery percentage from 88% to 100%.

This program covers State mandated inspections. Staff recommends removing this user service from the list of exceptions to the 100% cost recovery percentage in NBMC Section 3.36.030 Exhibit A, thereby increasing the cost recovery percentage from 36% to 100%. Staff is proposing a reduced fee to align the recovery with the actual cost.

This program covers State mandated inspections. Staff recommends removing this user service from the list of exceptions to the 100% cost recovery percentage in NBMC Section 3.36.030 Exhibit A, thereby increasing the cost recovery percentage from 40.8% to 100%. Staff is proposing a reduced fee to align the recovery with the actual cost.

This program covers State mandated inspections. Staff recommends removing this user service from the list of exceptions to the 100% cost recovery percentage in NBMC Section 3.36.030 Exhibit A, thereby increasing the cost recovery percentage from 36% to 100%.

Staff is proposing a reduced fee to align the recovery with the actual cost.

Staff is proposing a reduced fee to align the recovery with the actual cost.

This program covers State mandated inspections. Staff recommends removing this user service from the list of exceptions to the 100% cost recovery percentage in NBMC Section 3.36.030 Exhibit A, thereby increasing the cost recovery percentage from 36% to 100%.

This program covers State mandated inspections. Staff recommends removing this user service from the list of exceptions to the 100% cost recovery percentage in NBMC Section 3.36.030 Exhibit A, thereby increasing the cost recovery percentage from 92.4% to 100%.

This program covers State mandated inspections. Staff recommends removing this user service from the list of exceptions to the 100% cost recovery percentage in NBMC Section 3.36.030 Exhibit A, thereby increasing the cost recovery percentage from 96% to 100%.

This program covers State mandated inspections. Staff recommends removing this user service from the list of exceptions to the 100% cost recovery percentage in NBMC Section 3.36.030 Exhibit A, thereby increasing the cost recovery percentage from 82% to 100%.

User Fee Study Summary Sheet

City of Newport Beach
 Other Updates for Non-Studied Departments
 2021-2022

Ord	Service Name	Fee Description	Annual Volume	Current				Recommendations				
				Per Unit		Annual		Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
All Departments												
1	Notary Services	Flat	18	\$ 10.00	\$ 18.36	54%	\$ 331	82%	\$ 15.00	\$ 270	\$ 90	\$ 61
2	Appeals - for any user services appeal not otherwise specified - Applicant Unsuccessful	New - Hourly	-	\$ -	Varies	0%	\$ -	50%	Varies	\$ -	\$ -	\$ -
3	Appeals - for any user services appeal not otherwise specified - Applicant Successful	New - Hourly	-	\$ -	Varies	0%	\$ -	0%	Varies	\$ -	\$ -	\$ -
4	User Service not otherwise identified	New - Hourly	-	\$ -	Varies	0%	\$ -	100%	Varies	\$ -	\$ -	\$ -
Harbor Department												
5	MAP (renewal) - Service Provider	New - Flat	5	\$ -	\$ 84.60	0%	\$ 423	100%	\$ 84.00	\$ 420	\$ 420	\$ 3
Total User Fees							\$ 754			\$ 690	\$ 510	\$ 64

Footnotes

- | | | |
|------|--|---|
| 1 | Notary Services | Staff is increasing the fee to correspond to the increase authorized by Government Code Section 8211. |
| 2, 3 | Appeals - for any user services appeal not otherwise specified - Applicant Unsuccessful and Applicant Successful | Staff recommend these new generic pass-thru fees that will be based on the actual cost and will utilize the full hourly and burdened rate of personnel and the City and departmental overhead rates established by the most recently completed cost allocation plan. These fees will address any situations where a specific fee has not been established for atypical or infrequent types of appeals. Consistent with the City's practice to generally recover less than 100% of costs incurred in order to not discourage potential appellants from exercising the right of appeal due to fee(s) being cost-prohibitive, the NBMC Section 3.36.030 Exhibit A is updated to include a City recovery of 50% of the costs incurred for unsuccessful applicants and 0% of the costs incurred for successful applicants. |
| 4 | User Service not otherwise identified | Staff recommend this new fee that will be based on actual cost and will utilize the full hourly and burdened rate of personnel as well as the City and departmental overhead rates established by the most recently completed cost allocation plan. This fee is intended to serve as a generic pass-thru fee that each department may use to charge on an hourly basis for unusual situations. |
| 5 | MAP (renewal) - Service Provider | Staff recommend this new fee to differentiate between the renewal of Marine Activities Permit (MAP) for the two different business types – 1) Service Providers and 2) Charters, Boat Rentals, and Human-Powered Rentals – due to the difference in time spent between the two. This new fee will cover the MAP renewal for Service Providers and the existing fee in the Schedule of Rents, Fines, and Fees (SRFF) will be retained for the MAP renewal for Charters, Boat Rentals, and Human-Powered Rentals. |