

ATTACHMENT A

FY20 STUDIED DEPARTMENT CHANGES

Attachment A: FY20 Studied Department Changes

Attachment A: FY20 Studied Department Changes				E	F	G	H	I	J	K	L
				Current		Recommendations					
A	B	C	D	Per Unit		Per Unit					Per Unit
Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Change in Revenue	Phase 1 (Planning Only)
Community Development Department											
Building										\$209,110	
1	Accessibility Hardship - Board Ratification	Flat Fee	-	\$ 1,195	\$ 1,207.96	100%	\$ 1,207	\$ 12	1%	\$ -	
2	Appeals Board Hearing	Flat Fee	1	\$ 1,692	\$ 3,427.50	50%	\$ 1,715	\$ 23	1%	\$ 23	
3	Authorization to Duplicate Record Drawings	Flat Fee	197	\$ 99	\$ 39.22	100%	\$ 39	\$ (60)	-61%	\$ (11,820)	
4	Flood Zone Determination	Flat Fee	162	\$ 109	\$ 112.48	100%	\$ 112	\$ 3	3%	\$ 486	
5	Mod to CBC/Alt Mat's & Methods	Flat Fee	266	\$ 304	\$ 284.99	100%	\$ 284	\$ (20)	-7%	\$ (5,320)	
6	Real Prop - Doc Prep/Transf/Assign/Ext	Flat Fee	-	\$ 275	\$ 286.48	100%	\$ 286	\$ 11	4%	\$ -	
7	Rec Mgt - per sheet of drawing	Flat Fee	58,650	\$ 2	\$ 2.10	100%	\$ 2	\$ -	0%	\$ -	
8	Special Inspector License Renewal	Flat Fee	133	\$ 74	\$ 53.83	100%	\$ 53	\$ (21)	-28%	\$ (2,793)	
9	Special Inspector License Exam	Flat Fee	14	\$ 111	\$ 110.995	100%	\$ 110	\$ (1)	-1%	\$ (14)	
10	Temp Certificate of Occupancy Renewal	Flat Fee	61	\$ 115	\$ 120.14	100%	\$ 120	\$ 5	4%	\$ 305	
11	Residential Building Report	Flat Fee	1,098	\$ 191	\$ 194.67	100%	\$ 194	\$ 3	2%	\$ 3,294	
12	Residential Bldg Rept: Re-Inspection	Flat Fee	72	\$ 129	\$ 129.08	100%	\$ 129	\$ -	0%	\$ -	
13	Temporary Certificate of Occupancy	Flat Fee	37	\$ 216	\$ 227.26	100%	\$ 227	\$ 11	5%	\$ 407	
14	Off-Hours Inspection Request	Hourly	12	\$ 231	\$ 241.02	100%	\$ 241	\$ 10	4%	\$ 120	
15	Re-Inspection	Hourly	25	\$ 194	\$ 205.04	100%	\$ 205	\$ 11	6%	\$ 275	
16	Other Inspections	Hourly	2	\$ 194	\$ 205.04	100%	\$ 205	\$ 11	6%	\$ 22	
17	Permit Issuance Fee	Flat Fee	35	\$ 35	\$ 37.76	100%	\$ 37	\$ 2	6%	\$ 70	
18	Supplemental Permit Issuance Fee	Flat Fee	9	\$ 11	\$ 12.00	100%	\$ 12	\$ 1	9%	\$ 9	
19	Water Heater Permit	Flat Fee	156	\$ 17	\$ 31.31	100%	\$ 31	\$ 14	82%	\$ 2,184	
20	Building Permits & Inspections (Non-Residential & Residential Alterations))	Total Annual	1	\$1,383,191	\$1,417,884	100%	\$1,417,884	\$ 34,693	3%	\$ 34,693	
21	Electrical Permits & Inspections (all)	Total Annual	1	\$ 168,737	\$ 174,533	100%	\$ 174,533	\$ 5,796	3%	\$ 5,796	
22	Mechanical Permits & Inspections (all)	Total Annual	1	\$ 144,612	\$ 151,605	100%	\$ 151,604	\$ 6,992	5%	\$ 6,992	
23	Plumbing Permits & Inspections (all)	Total Annual	1	\$ 121,190	\$ 127,027	100%	\$ 127,026	\$ 5,836	5%	\$ 5,836	
24	Grading Permits & Inspections (all)	Total Annual	1	\$ 110,329	\$ 116,185	100%	\$ 116,185	\$ 5,856	5%	\$ 5,856	
25	Additions of Residential Garages/Carports (438) - Permit & Insp	Flat Fee	6	\$ 642	\$ 646.97	100%	\$ 646	\$ 4	1%	\$ 24	

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A	B	C	D	E		F	G	H	I	J	K	L
				Current		Per Unit	Recommendations					
							Per Unit				Change in Revenue	Per Unit
Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change			Phase 1 (Planning Only)
26	Demolitions:Multi-Family Structures - (646/647) - Permit & Insp	Flat Fee	26	\$ 107	\$ 110.89	100%	\$ 110	\$ 3	3%	\$ 78		
27	Demolitions:One Family Structure (645) - Permit & Insp	Flat Fee	130	\$ 126	\$ 132.63	100%	\$ 132	\$ 6	5%	\$ 780		
28	Demolitions:Other Than Structure (648/649) - Permit & Insp	Flat Fee	45	\$ 114	\$ 120.20	100%	\$ 120	\$ 6	5%	\$ 270		
29	Drainage Permits for Alteration to Drainage	Flat Fee	209	\$ 322	\$ 232.41	100%	\$ 232	\$ (90)	-28%	\$ (18,810)		
30	Residential Fire Sprinkler - Permit & Insp	Flat Fee	679	\$ 248	\$ 263.31	100%	\$ 263	\$ 15	6%	\$ 10,185		
31	Grading Bond Fee	Flat Fee	4	\$ 444	\$ 445.84	100%	\$ 445	\$ 1	0%	\$ 4		
32	Harbor - Permit & Insp	Flat Fee	84	\$ 297	\$ 616.02	50%	\$ 308	\$ 11	4%	\$ 924		
33	Miscellaneous: Fences/Retaining Walls - Permit & Insp	Flat Fee	800	\$ 426	\$ 437.55	100%	\$ 437	\$ 11	3%	\$ 8,800		
34	Miscellaneous: Re-roofs - Permit & Insp	Flat Fee	384	\$ 335	\$ 343.84	100%	\$ 343	\$ 8	2%	\$ 3,072		
35	One/Two-Family Addition (0-250) - Permit & Insp	Flat Fee	120	\$ 811	\$ 836.09	100%	\$ 836	\$ 25	3%	\$ 3,000		
36	One/Two-Family Addition (251-500) - Permit & Insp	Flat Fee	46	\$ 1,297	\$ 1,328.58	100%	\$ 1,328	\$ 31	2%	\$ 1,426		
37	One/Two-Family Addition (501-1000) - Permit & Insp	Flat Fee	22	\$ 1,946	\$ 2,045.81	100%	\$ 2,045	\$ 99	5%	\$ 2,178		
38	One/Two-Family Addition (1,001-2,000) - Permit & Insp	Flat Fee	29	\$ 2,919	\$ 3,037.83	100%	\$ 3,037	\$ 118	4%	\$ 3,422		
39	One/Two-Family Addition (2,001-3,000) - Permit & Insp	Flat Fee	2	\$ 4,217	\$ 4,333.17	100%	\$ 4,333	\$ 116	3%	\$ 232		
40	One/Two-Family Addition (3,001- >) - Permit & Insp	Flat Fee	-	\$ 5,353	\$ 5,540.62	100%	\$ 5,540	\$ 187	3%	\$ -		
41	One/Two-Family Shoring - Permit & Insp	Flat Fee	25	\$ 573	\$ 596.68	100%	\$ 596	\$ 23	4%	\$ 575		
42	One/Two-Family Structure (0 - 2,500) - Permit & Insp	Flat Fee	15	\$ 3,568	\$ 3,648.98	100%	\$ 3,648	\$ 80	2%	\$ 1,200		
43	One/Two-Family Structure (2,501-3,500) - Permit & Insp	Flat Fee	55	\$ 5,028	\$ 5,194.21	100%	\$ 5,194	\$ 166	3%	\$ 9,130		
44	One/Two-Family Structure (3,501-4,500) - Permit & Insp	Flat Fee	35	\$ 5,677	\$ 5,770.10	100%	\$ 5,770	\$ 93	2%	\$ 3,255		
45	One/Two-Family Structure (4,501-5,500) - Permit & Insp	Flat Fee	29	\$ 6,488	\$ 6,710.90	100%	\$ 6,710	\$ 222	3%	\$ 6,438		

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Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Change in Revenue	Phase 1 (Planning Only)
46	One/Two-Family Structure (5,501->) - Permit & Insp	Flat Fee	28	\$ 8,921	\$ 9,159.51	100%	\$ 9,159	\$ 238	3%	\$ 6,664	
47	Patios/Decks/Trellis (329) - Permit & Insp	Flat Fee	48	\$ 371	\$ 381.55	100%	\$ 381	\$ 10	3%	\$ 480	
48	Pools / Spas - Permit & Insp	Flat Fee	209	\$ 418	\$ 430.98	100%	\$ 430	\$ 12	3%	\$ 2,508	
49	Solar - (434) - Permit & Insp	Flat Fee	148	\$ 466	\$ 474.64	100%	\$ 474	\$ 8	2%	\$ 1,184	
50	Strong Motion Instrumentation	State Fee	-	\$ -	\$ -	100%	\$ -	\$ -	*	\$ -	
51	Plan Review (all except Residential)	Total Annual	1	\$1,268,136	\$1,309,980	100%	\$1,309,980	\$ 41,844	3%	\$ 41,844	
52	Additions of Residential Garages/Carports - Plan View(438)	Flat Fee	3	\$ 678	\$ 406.71	100%	\$ 406	\$ (272)	-40%	\$ (816)	
53	Demolitions: Multi-Family Structures-(646/647) - Plan Review	Flat Fee	25	\$ 307	\$ 316.46	100%	\$ 316	\$ 9	3%	\$ 225	
54	Demolitions: One Family Structure (645) - Plan Review	Flat Fee	126	\$ 307	\$ 316.46	100%	\$ 316	\$ 9	3%	\$ 1,134	
55	Demolitions: Other Than Structure (648/649) - Plan Review	Flat Fee	14	\$ 312	\$ 320.86	100%	\$ 320	\$ 8	3%	\$ 112	
56	Determination of Unreasonable Hardship	Flat Fee	25	\$ 335	\$ 349.54	100%	\$ 349	\$ 14	4%	\$ 350	
57	Drainage Plan Rev for Alteration to Drainage	Flat Fee	220	\$ 322	\$ 195.46	100%	\$ 195	\$ (127)	-39%	\$ (27,940)	
58	Residential Fire Sprinkler - Plan Review	Flat Fee	640	\$ 209	\$ 217.43	100%	\$ 217	\$ 8	4%	\$ 5,120	
59	Grading Plan Review by Consultant	% of Cons Fee	348	\$ 184	\$ 193.98	100%	\$ 193	\$ 9	5%	\$ 3,304	
60	Harbor - Plan View	Flat Fee	71	\$ 312	\$ 644.98	50%	\$ 322	\$ 10	3%	\$ 710	
61	Miscellaneous: Fences/Retaining Walls - Plan Review	Flat Fee	800	\$ 419	\$ 428.69	100%	\$ 428	\$ 9	2%	\$ 7,200	
62	Miscellaneous: Re-roofs - Plan Review	Flat Fee	8	\$ 160	\$ 167.42	100%	\$ 167	\$ 7	4%	\$ 56	
63	Plan Check Hourly Rate	Hourly	1	\$ 256	\$ 255.62	100%	\$ 255	\$ (1)	0%	\$ (1)	
64	Add'l Plan Rev & Rechks In Excess Of 2	Hourly	275	\$ 256	\$ 255.62	100%	\$ 255	\$ (1)	0%	\$ (275)	
65	Plan Check Extension	Flat Fee	228	\$ 63	\$ 66.63	100%	\$ 66	\$ 3	5%	\$ 684	
66	One/Two - Family Addition (0-250) - Plan Review	Flat Fee	99	\$ 793	\$ 832.32	100%	\$ 832	\$ 39	5%	\$ 3,861	
67	One/Two - Family Addition (251-500) - Plan Review	Flat Fee	47	\$ 1,106	\$ 1,163.36	100%	\$ 1,163	\$ 57	5%	\$ 2,679	
68	One/Two - Family Addition (501-1000) - Plan Review	Flat Fee	24	\$ 1,524	\$ 1,602.75	100%	\$ 1,602	\$ 78	5%	\$ 1,872	

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Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Change in Revenue	Phase 1 (Planning Only)
69	One/Two - Family Addition (1,001-2,000) - Plan Review	Flat Fee	14	\$ 2,256	\$ 2,371.09	100%	\$ 2,371	\$ 115	5%	\$ 1,610	
70	One/Two - Family Addition (2,001- 3,000) - Plan Review	Flat Fee	1	\$ 3,406	\$ 3,550.95	100%	\$ 3,550	\$ 144	4%	\$ 144	
71	One/Two - Family Addition (3,001 - >) - Plan Review	Flat Fee	-	\$ 4,242	\$ 4,421.53	100%	\$ 4,421	\$ 179	4%	\$ -	
72	One/Two - Family Shoring - Plan Check	Flat Fee	16	\$ 948	\$ 994.50	100%	\$ 994	\$ 46	5%	\$ 736	
73	One/Two - Family Structure (0 - 2,500) - Plan Review	Flat Fee	15	\$ 3,149	\$ 3,285.70	100%	\$ 3,285	\$ 136	4%	\$ 2,040	
74	One/Two - Family Structure (2,501-3,500) - Plan Review	Flat Fee	57	\$ 3,567	\$ 3,735.57	100%	\$ 3,735	\$ 168	5%	\$ 9,576	
75	One/Two - Family Structure (3,501-4,500) - Plan Review	Flat Fee	37	\$ 4,613	\$ 4,830.56	100%	\$ 4,830	\$ 217	5%	\$ 8,029	
76	One/Two - Family Structure (4,501-5,500) - Plan Review	Flat Fee	26	\$ 5,658	\$ 5,919.21	100%	\$ 5,919	\$ 261	5%	\$ 6,786	
77	One/Two - Family Structure (5,501 - >) - Plan Review	Flat Fee	28	\$ 6,703	\$ 7,049.20	100%	\$ 7,049	\$ 346	5%	\$ 9,688	
78	Patios/Decks/Trellis (329) - Plan View	Flat Fee	48	\$ 311	\$ 313.13	100%	\$ 313	\$ 2	1%	\$ 96	
79	Pools / Spas - Plan Review	Flat Fee	220	\$ 373	\$ 387.73	100%	\$ 387	\$ 14	4%	\$ 3,080	
80	Solar - (434) - Plan View	Flat Fee	174	\$ 378	\$ 400.40	100%	\$ 400	\$ 22	6%	\$ 3,828	
81	Waste Management Admin Fee	Flat Fee	158	\$ 26	\$ 26.67	100%	\$ 26	\$ -	0%	\$ -	
82	WQMP Plan Review (Commercial)	Pass Thru	4	\$ -	\$ 269.84	100%	\$ 269	\$ 269	*	\$ 1,076	
83	WQMP Inspections (Commercial)	Flat Fee	4	\$ 327	\$ 343.02	100%	\$ 343	\$ 16	5%	\$ 64	
84	WQMP Plan Review (Residential)	Pass Thru	154	\$ -	\$ 187.41	100%	\$ 187	\$ 187	*	\$ 28,798	
85	WQMP Inspections (Residential)	Flat Fee	154	\$ 278	\$ 278.16	100%	\$ 278	\$ -	0%	\$ -	
	Planning									\$382,259	
1	Public Noticing (New)	Flat Fee	520	\$ -	\$ 497.53	100%	\$ 497	\$ 497	*	\$258,440	Full Cost
2	Amendments - General Plan	Hourly	26	\$ 219	\$ 260.34	100%	\$ 260	\$ 41	19%	\$ 1,050	\$ 239
3	Amendments - Local Coastal Program	Hourly	20	\$ 219	\$ 260.34	100%	\$ 260	\$ 41	19%	\$ 820	\$ 239
4	Amendments - Planned Community	Hourly	13	\$ 219	\$ 260.34	100%	\$ 260	\$ 41	19%	\$ 525	\$ 239
5	Amendments - Zoning Code/Specific Plan	Hourly	26	\$ 219	\$ 260.34	100%	\$ 260	\$ 41	19%	\$ 1,050	\$ 239
6	Appeals (City Council and Planning Commission)	Flat Fee	8	\$ 1,692	\$ 4,121.28	42%	\$ 1,715	\$ 23	1%	\$ 184	Full Cost
7	Approval in Concept	Flat Fee	16	\$ 782	\$ 896.83	100%	\$ 896	\$ 114	15%	\$ 1,824	\$ 839
8	Banner Permit	Flat Fee	56	\$ 45	\$ 56.80	100%	\$ 56	\$ 11	24%	\$ 616	\$ 50

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				Current		Recommendations					
				Per Unit		Per Unit					Per Unit
Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Change in Revenue	Phase 1 (Planning Only)
9	Certificate of Compliance - Subdivision Code	Flat Fee	23	\$ 329	\$ 358.33	100%	\$ 358	\$ 29	9%	\$ 667	Full Cost
10	Coastal Development Permit	Hourly	4	\$ 219	\$ 260.34	100%	\$ 260	\$ 41	19%	\$ 164	\$ 239
11	Coastal Development Permit - Stand Alone	Flat Fee	35	\$ 2,200	\$ 2,309.83	100%	\$ 2,309	\$ 109	5%	\$ 3,815	Full Cost
12	Coastal Development Permit Waiver	Flat Fee	4	\$ 1,002	\$ 1,169.82	100%	\$ 1,169	\$ 167	17%	\$ 668	\$ 1,085
13	Compliance Letters / Minor Records Research	Flat Fee	30	\$ 384	\$ 382.56	100%	\$ 382	\$ (2)	-1%	\$ (60)	Full Cost
14	Comprehensive Sign / Heritage / Innovative Permit	Flat Fee	12	\$ 1,754	\$ 1,929.77	100%	\$ 1,929	\$ 175	10%	\$ 2,100	\$ 1,841
15	Condominium Conversion Permit	Flat Fee	3	\$ 1,320	\$ 1,325.90	100%	\$ 1,325	\$ 5	0%	\$ 15	Full Cost
16	Development Agreement Adoption	Hourly	1	\$ 219	\$ 260.34	100%	\$ 260	\$ 41	19%	\$ 41	\$ 239
17	Development Agreement Annual Review	Flat Fee	6	\$ 1,297	\$ 1,367.21	100%	\$ 1,367	\$ 70	5%	\$ 420	Full Cost
18	Development Plan - Planned Community	Hourly	1	\$ 219	\$ 260.34	100%	\$ 260	\$ 41	19%	\$ 41	\$ 239
19	Director / Staff Approval	Flat Fee	10	\$ 1,002	\$ 961.67	100%	\$ 961	\$ (41)	-4%	\$ (410)	Full Cost
20	Environmental Documents	Consultant + 10%	6	\$ 10,819	\$13,224.52	100%	\$ 13,224	\$ 2,405	22%	\$ 14,429	Consultant +10%
21	Extension of Time - Subdivision Code	Flat Fee	-	\$ 154	\$ 168.62	100%	\$ 168	\$ 14	9%	\$ -	Full Cost
22	Extension of Time - ZC (except Abatement Period)	Flat Fee	-	\$ 154	\$ 168.62	100%	\$ 168	\$ 14	9%	\$ -	Full Cost
23	In-Lieu Parking	Per Space	-	\$ 150	\$ -	100%	\$ 150	\$ -	0%	\$ -	Full Cost
24	Limited Term Permit - less than 90 days	Flat Fee	3	\$ 548	\$ 636.32	100%	\$ 636	\$ 88	16%	\$ 264	\$ 592
25	Limited Term Permit - more than 90 days	Flat Fee	3	\$ 1,801	\$ 2,187.22	100%	\$ 2,187	\$ 386	21%	\$ 1,158	\$ 1,994
26	Limited Term Permit - seasonal sales	Flat Fee	3	\$ 247	\$ 302.80	100%	\$ 302	\$ 55	22%	\$ 165	\$ 274
27	Lot Line Adjustment	Flat Fee	3	\$ 1,865	\$ 2,266.82	100%	\$ 2,266	\$ 401	22%	\$ 1,203	\$ 2,065
28	Lot Merger	Flat Fee	4	\$ 1,865	\$ 2,266.82	100%	\$ 2,266	\$ 401	22%	\$ 1,604	\$ 2,065
29	Modification Permit	Flat Fee	16	\$ 2,718	\$ 3,150.70	100%	\$ 3,150	\$ 432	16%	\$ 6,912	\$ 2,934
30	Non-Conforming Abatement Period Extension	Flat Fee	1	\$ 540	\$ 683.61	100%	\$ 683	\$ 143	26%	\$ 143	\$ 611
31	Operators License Appeal	Flat Fee	-	\$ 782	\$ 925.94	100%	\$ 925	\$ 143	18%	\$ -	\$ 853
32	Operators License Application	Flat Fee	3	\$ 842	\$ 953.48	100%	\$ 953	\$ 111	13%	\$ 333	\$ 897
33	Planned Development Permit	Flat Fee	2	\$ 4,787	\$ 6,249.25	100%	\$ 6,249	\$ 1,462	31%	\$ 2,924	\$ 5,518
34	Reasonable Accommodation	No Fee	3	\$ -	\$ 3,259.67	0%	\$ -	\$ -	0%	\$ -	Full Cost
35	Site Development Review - Planning Commission	Flat Fee	3	\$ 4,787	\$ 5,652.77	100%	\$ 5,652	\$ 865	18%	\$ 2,595	\$ 5,219

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Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Change in Revenue	Phase 1 (Planning Only)
36	Site Development Review - Zoning Administrator	Flat Fee	-	\$ 2,718	\$ 3,222.68	100%	\$ 3,222	\$ 504	19%	\$ -	\$ 2,970
37	Subdivisions - Parcel Map	Flat Fee	4	\$ 1,887	\$ 2,252.20	100%	\$ 2,252	\$ 365	19%	\$ 1,460	\$ 2,069
38	Subdivisions - Tentative Tract Map	Flat Fee	2	\$ 4,716	\$ 5,563.30	100%	\$ 5,563	\$ 847	18%	\$ 1,694	\$ 5,139
39	Subdivisions - Vesting Tentative Map	Flat Fee	1	\$ 4,716	\$ 5,563.30	100%	\$ 5,563	\$ 847	18%	\$ 847	\$ 5,139
40	Transfer of Development Rights	Flat Fee	2	\$ 3,321	\$ 4,394.49	100%	\$ 4,394	\$ 1,073	32%	\$ 2,146	\$ 3,857
41	Use Permit (Conditional) - Planning Commission	Flat Fee	10	\$ 4,830	\$ 5,712.88	100%	\$ 5,712	\$ 882	18%	\$ 8,820	\$ 5,271
42	Use Permit (Minor) - Zoning Administrator	Flat Fee	23	\$ 2,719	\$ 3,222.34	100%	\$ 3,222	\$ 503	18%	\$ 11,569	\$ 2,970
43	Variance	Flat Fee	3	\$ 4,009	\$ 5,265.05	100%	\$ 5,265	\$ 1,256	31%	\$ 3,768	\$ 4,637
44	Zoning Plan Check - Non-Resi & Resi Alterations	Hourly	927	\$ 166	\$ 204.11	100%	\$ 204	\$ 38	23%	\$ 35,223	\$ 185
45	Coastal Development Permit/Parcel Map Bundle	Flat Fee	11	\$ 2,587	\$ 3,308.01	100%	\$ 3,308	\$ 721	28%	\$ 7,931	\$ 2,947
46	Bundled Planning Application Exceeding \$7,500	Hourly	5	\$ -	\$ 260.34	100%	\$ 260	\$ 260	*	\$ 1,302	\$ 239
47	Preliminary Application for Residential Development (New)	Flat Fee	5	\$ -	\$ 760.04	100%	\$ 760	\$ 760	*	\$ 3,800	Full Cost
Fire Department											
	Emergency Medical Services									\$ -	
1	Battalion Chief Unit (one person)	Hourly	-	\$ 419	\$ 484.10	100%	\$ 484	\$ 65	16%	\$ -	
2	Paramedic Unit (two person)	Hourly	-	\$ 582	\$ 681.82	100%	\$ 681	\$ 99	17%	\$ -	
3	Engine Company (three person)	Hourly	-	\$ 830	\$ 960.29	100%	\$ 960	\$ 130	16%	\$ -	
4	Fire Truck (four person)	Hourly	-	\$ 1,053	\$ 1,224.83	100%	\$ 1,224	\$ 171	16%	\$ -	
5	Firefighter (per person)	Hourly	-	\$ 153	\$ 264.53	100%	\$ 264	\$ 111	73%	\$ -	
6	PAU Engine (three person)	Hourly	-	\$ 898	\$ 1,036.67	100%	\$ 1,036	\$ 138	15%	\$ -	
7	Advanced Life Support	Per Response	-	\$ 1,174	\$ 1,308.75	100%	\$ 1,308	\$ 134	11%	\$ -	
8	Basic Life Support	Per Response	-	\$ 1,145	\$ 1,302.99	100%	\$ 1,302	\$ 157	14%	\$ -	
9	Advanced Life Support Non-Transport	Per Response	-	\$ 400	\$ 1,286.02	31%	\$ 400	\$ -	0%	\$ -	
10	Basic Life Support Non-Transport	Per Response	-	\$ 400	\$ 1,274.49	31%	\$ 400	\$ -	0%	\$ -	

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Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Change in Revenue	Phase 1 (Planning Only)
11	ALS First Responder Fee	Per Response	-	\$ 400	\$ 884.44	45%	\$ 400	\$ -	0%	\$ -	
12	BLS First Responder Fee	Per Response	-	\$ 400	\$ 842.67	47%	\$ 400	\$ -	0%	\$ -	
13	Emergency Ambulance Transportation	Per Response	-	\$ 411	\$ 491.53	100%	\$ 491	\$ 80	19%	\$ -	
14	Emergency Ambulance Transp Mileage Charge	Per Mile	-	\$ 10	\$ 9.49	100%	\$ 9	\$ (1)	-13%	\$ -	
	Fire Prevention									\$ 72,406	
1	Closure Report Review	Hourly	-	\$ 231	\$ 190.46	100%	\$ 190	\$ (41)	-18%	\$ -	
2	Commercial Battery - INSPECTION SERVICES	Fixed Fee	10	\$ 224	\$ 228.21	100%	\$ 228	\$ 4	2%	\$ 40	
3	Commercial Battery - PLAN REVIEW	Fixed Fee	10	\$ 243	\$ 203.79	100%	\$ 203	\$ (40)	-16%	\$ (400)	
4	Fire Lane Plan Review (Fire Master Plan)	Hourly	-	\$ 231	\$ 190.46	100%	\$ 190	\$ (41)	-18%	\$ -	
5	Fire, Life Safety or Special Hazard Consultation	Hourly	-	\$ 231	\$ 190.46	100%	\$ 190	\$ (41)	-18%	\$ -	
6	In Service Building Public Radio Coverage System Service in Private Structures	Fixed Fee	-	\$ 421	\$ 387.53	100%	\$ 387	\$ (34)	-8%	\$ -	
7	Fire Access Gates - INSPECTION SERVICES	Fixed Fee	2	\$ 153	\$ 161.14	100%	\$ 161	\$ 8	5%	\$ 16	
8	Above or Below Ground Tanks, Installation or Removal - INSPECTION SERVICES	Fixed Fee	-	\$ 414	\$ 425.28	100%	\$ 425	\$ 11	3%	\$ -	
9	Fire Access Gates - PLAN REVIEW	Fixed Fee	2	\$ 190	\$ 160.63	100%	\$ 160	\$ (30)	-16%	\$ (60)	
10	Above or Below Ground Tanks, Installation or Removal - PLAN REVIEW	Fixed Fee	-	\$ 347	\$ 290.12	100%	\$ 290	\$ (57)	-16%	\$ -	
11	Pre-submittal Review	Hourly	-	\$ 231	\$ 190.46	100%	\$ 190	\$ (41)	-18%	\$ -	
12	Reinspection or Special Inspection - INSPECTION SERVICES	Fixed Fee	-	\$ 224	\$ 228.21	100%	\$ 228	\$ 4	2%	\$ -	
13	Technical Assistance of Complex Fire Protection Systems	Hourly	-	\$ 231	\$ 190.46	100%	\$ 190	\$ (41)	-18%	\$ -	
14	Fuel Modification New and/or Change to Existing Plan - INSPECTION SERVICES	Fixed Fee	-	\$ 129	\$ 129.67	100%	\$ 129	\$ -	0%	\$ -	
15	Fuel Modification New and/or Change to Existing Plan - PLAN REVIEW	Fixed Fee	-	\$ 138	\$ 117.47	100%	\$ 117	\$ (21)	-15%	\$ -	

Attachment A: FY20 Studied Department Changes

Attachment A: FY20 Studied Department Changes				E	F	G	H	I	J	K	L
				Current		Recommendations					
A	B	C	D	Per Unit		Per Unit					Per Unit
Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Change in Revenue	Phase 1 (Planning Only)
16	All Assembly (A, F, B, M, S): < or equal to 3000 square feet 2016 CBC - INSPECTION SERVICES	Fixed Fee	25	\$ 319	\$ 326.74	100%	\$ 326	\$ 7	2%	\$ 175	
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	\$ 414	\$ 425.28	100%	\$ 425	\$ 11	3%	\$ 44	
18	All Assembly (A, F, B, M, S): >10,000 s.f. aggregate - INSPECTION SERVICES	Fixed Fee	-	\$ 604	\$ 622.35	100%	\$ 622	\$ 18	3%	\$ -	
19	Daycare E or I-4 - INSPECTION SERVICES	Fixed Fee	1	\$ 437	\$ 443.08	100%	\$ 443	\$ 6	1%	\$ 6	
20	Educational other than daycare - INSPECTION SERVICES	Fixed Fee	-	\$ 437	\$ 443.08	100%	\$ 443	\$ 6	1%	\$ -	
21	H1, H2, H3, H4, H5, or L (Chemical Classification Technical Report Review Review fee also required) - INSPECTION SERVICES	Fixed Fee	1	\$ 509	\$ 523.81	100%	\$ 523	\$ 14	3%	\$ 14	
22	Hi-Rise: 75' or higher measured from lowest point of FD access INSPECTION SERVICES	Fixed Fee	-	\$ 1,574	\$ 1,598.17	100%	\$ 1,598	\$ 24	2%	\$ -	
23	Misc Inspection including elevators, elevator lobbies, generators, canopies, awnings	Hourly	-	\$ 212	\$ 214.87	100%	\$ 214	\$ 2	1%	\$ -	
24	R1 or R2: Hotels, motels, apartments, condominiums (base fee) - INSPECTION SERVICES	Base Fee	3	\$ 338	\$ 317.22	100%	\$ 317	\$ (21)	-6%	\$ (63)	
25	R1 or R2: Hotels, motels, apartments, condominiums (per unit, per building) - INSPECTION SERVICES	Per Unit	463	\$ 9	\$ 9.85	100%	\$ 9	\$ -	0%	\$ -	
26	R4: licensed residential care/assisted living facilities and similar uses serving 7-19 clients INSPECTION SERVICES	Fixed Fee	1	\$ 509	\$ 523.81	100%	\$ 523	\$ 14	3%	\$ 14	
27	R4: licensed residential care/assisted living facilities and similar uses serving ≥ 20 clients INSPECTION SERVICES	Fixed Fee	1	\$ 745	\$ 756.48	100%	\$ 756	\$ 11	1%	\$ 11	
28	Fire Alarm System: base fee - INSPECTION SERVICES	Base Fee	81	\$ 224	\$ 228.21	100%	\$ 228	\$ 4	2%	\$ 324	

Attachment A: FY20 Studied Department Changes

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A	B	C	D	Current		Recommendations					
				Per Unit		Per Unit					Per Unit
Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Change in Revenue	Phase 1 (Planning Only)
29	Fire Alarm System: Per Device - INSPECTION SERVICES	Per Device	1,682	\$ 3	\$ 3.28	100%	\$ 3	\$ -	0%	\$ -	
30	Commercial fire sprinkler system (NFPA 13): Base per head With 1 Riser - INSPECTION SERVICES	Base Fee	2	\$ 224	\$ 228.21	100%	\$ 228	\$ 4	2%	\$ 8	
31	Commercial fire sprinkler system (NFPA 13): each add'l head - INSPECTION SERVICES	Per Head	1,755	\$ 3	\$ 3.28	100%	\$ 3	\$ -	0%	\$ -	
32	Each Additional Commercial Riser	Per Riser	5	\$ 117	\$ 116.34	100%	\$ 116	\$ (1)	-1%	\$ (5)	
33	Fire pump installation - INSPECTION SERVICES	Fixed Fee	-	\$ 414	\$ 425.28	100%	\$ 425	\$ 11	3%	\$ -	
34	Fire sprinkler monitoring system, water flow and tamper switches - INSPECTION SERVICES	Fixed Fee	-	\$ 271	\$ 277.47	100%	\$ 277	\$ 6	2%	\$ -	
35	Multi-family dwelling residential fire sprinkler system (NFPA 13R) (base fee) - INSPECTION SERVICES	Base Fee	2	\$ 224	\$ 228.21	100%	\$ 228	\$ 4	2%	\$ 8	
36	Multi-family dwelling residential fire sprinkler system (NFPA 13R) (per unit) - INSPECTION SERVICES	Per Unit	9,000	\$ 3	\$ 3.28	100%	\$ 3	\$ -	0%	\$ -	
37	Standpipes : NFPA 14 Class I, II or III and includes all standpipes within a single building or boat dock - INSPECTION SERVICES	Fixed Fee	-	\$ 509	\$ 523.81	100%	\$ 523	\$ 14	3%	\$ -	
38	TI NFPA 13 or 13R fire sprinkler system: base fee - INSPECTION SERVICES	Base Fee	133	\$ 176	\$ 178.94	100%	\$ 178	\$ 2	1%	\$ 266	
39	TI NFPA 13 or 13R fire sprinkler system: per head - INSPECTION SERVICES	Per Head	3,487	\$ 3	\$ 3.28	100%	\$ 3	\$ -	0%	\$ -	
40	Underground fire protection: New - INSPECTION SERVICES	Fixed Fee	-	\$ 414	\$ 425.28	100%	\$ 425	\$ 11	3%	\$ -	
41	Underground fire protection: Repair - INSPECTION SERVICES	Fixed Fee	-	\$ 319	\$ 326.74	100%	\$ 326	\$ 7	2%	\$ -	
42	Commercial cooking hood and duct system (per system) - INSPECTION SERVICES	Fixed Fee	20	\$ 224	\$ 228.21	100%	\$ 228	\$ 4	2%	\$ 80	

Attachment A: FY20 Studied Department Changes

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A	B	C	D	Current		Recommendations					
				Per Unit		Per Unit					Per Unit
Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Change in Revenue	Phase 1 (Planning Only)
43	Pre-action fire sprinkler system, includes alarm system INSPECTION SERVICES	Fixed Fee	10	\$ 271	\$ 277.47	100%	\$ 277	\$ 6	2%	\$ 60	
44	Special extinguishing system: dry chemical, CO2, foam liquid system, inert gas (Halon, Inergen, etc.) - INSPECTION SERVICES	Fixed Fee	10	\$ 224	\$ 228.21	100%	\$ 228	\$ 4	2%	\$ 40	
45	Spray Booth, spraying area - INSPECTION SERVICES	Fixed Fee	-	\$ 414	\$ 425.28	100%	\$ 425	\$ 11	3%	\$ -	
46	Candle Permit Program	Fixed Fee	20	\$ 51	\$ 71.14	76%	\$ 54	\$ 3	6%	\$ 60	
47	Nuisance Abatement Service	Hourly	-	\$ 212	\$ 214.87	100%	\$ 214	\$ 2	1%	\$ -	
48	Operational Permit: Level 1* - New or Renewal	Fixed Fee	176	\$ 161	\$ 454.48	40%	\$ 181	\$ 20	12%	\$ 3,520	
49	Operational Permit: Level 2** - New or Renewal	Fixed Fee	1,132	\$ 298	\$ 888.49	38%	\$ 338	\$ 40	13%	\$ 45,280	
50	Special Event - single event permit	Fixed Fee	243	\$ 161	\$ 184.69	88%	\$ 162	\$ 1	1%	\$ 243	
51	Special Event Permit: Level III as defined by the Recreation Department	Hourly	-	\$ 212	\$ 214.87	100%	\$ 214	\$ 2	1%	\$ -	
52	Public Display - Fireworks - ground display only	Fixed Fee	-	\$ 357	\$ 365.34	100%	\$ 365	\$ 8	2%	\$ -	
53	Public Display - Fireworks - aerial display >10 min	Fixed Fee	3	\$ 935	\$ 957.93	100%	\$ 957	\$ 22	2%	\$ 66	
54	Temporary Change of Use	Hourly	-	\$ 231	\$ 190.46	100%	\$ 190	\$ (41)	-18%	\$ -	
55	Weekend, Holiday, or Non Contiguous & After Hours Inspection Request	Hourly	-	\$ 212	\$ 214.87	100%	\$ 214	\$ 2	1%	\$ -	
56	All Assembly (A, F, B, M, S): < or equal to 3000 square feet 2016 CBC - PLAN REVIEW	Fixed Fee	25	\$ 556	\$ 462.78	100%	\$ 462	\$ (94)	-17%	\$ (2,350)	
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	\$ 730	\$ 606.66	100%	\$ 606	\$ (124)	-17%	\$ (496)	
58	All Assembly (A, F, B, M, S): >10,000 s.f. aggregate - PLAN REVIEW	Fixed Fee	-	\$ 915	\$ 757.37	100%	\$ 757	\$ (158)	-17%	\$ -	
59	Daycare E or I-4 PLAN REVIEW	Fixed Fee	1	\$ 452	\$ 376.45	100%	\$ 376	\$ (76)	-17%	\$ (76)	
60	Educational other than daycare - PLAN REVIEW	Fixed Fee	-	\$ 556	\$ 462.78	100%	\$ 462	\$ (94)	-17%	\$ -	

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				Current		Recommendations					
A	B	C	D	Per Unit		Per Unit					Per Unit
Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Change in Revenue	Phase 1 (Planning Only)
61	H1, H2, H3, H4, or L (Chemical Classification Technical Report Review Review fee also required) - PLAN REVIEW	Fixed Fee	1	\$ 1,539	\$ 1,262.91	100%	\$ 1,262	\$ (277)	-18%	\$ (277)	
62	Hi-Rise: Structures that are 75 ft. or higher measured from lowest point of fire department access - PLAN REVIEW	Fixed Fee	-	\$ 3,628	\$ 2,989.49	100%	\$ 2,989	\$ (639)	-18%	\$ -	
63	Misc Plan Review including elevators, elevator lobbies, generators, canopies, awnings - PLAN REVIEW	Hourly	-	\$ 231	\$ 190.46	100%	\$ 190	\$ (41)	-18%	\$ -	
64	R1 or R2: Hotels, motels, apartments, condominiums (base fee) - PLAN REVIEW	Base Fee	3	\$ 236	\$ 196.23	100%	\$ 196	\$ (40)	-17%	\$ (120)	
65	R1 or R2: Hotels, motels, apartments, condominiums (per unit, per building) - PLAN REVIEW	Per Unit	463	\$ 8	\$ 7.19	100%	\$ 7	\$ (1)	-13%	\$ (463)	
66	R4: licensed residential care/assisted living facilities and similar uses serving 7-19 clients - PLAN REVIEW	Fixed Fee	1	\$ 914	\$ 753.23	100%	\$ 753	\$ (161)	-18%	\$ (161)	
67	R4: licensed residential care/assisted living facilities and similar uses serving ≥20 clients - PLAN REVIEW	Fixed Fee	1	\$ 1,539	\$ 1,262.91	100%	\$ 1,262	\$ (277)	-18%	\$ (277)	
68	Fire Alarm System: base fee - PLAN REVIEW	Base Fee	81	\$ 190	\$ 160.63	100%	\$ 160	\$ (30)	-16%	\$ (2,430)	
69	Fire Alarm System: Per Device - PLAN REVIEW	Per Device	1,682	\$ 2	\$ 2.30	100%	\$ 2	\$ -	0%	\$ -	
70	Commercial fire sprinkler system (NFPA 13) (base fee) - PLAN REVIEW	Base Fee	10	\$ 190	\$ 160.63	100%	\$ 160	\$ (30)	-16%	\$ (300)	
71	Commercial fire sprinkler system (NFPA 13) (per head) - PLAN REVIEW	Per Head	1,755	\$ 3	\$ 2.88	100%	\$ 2	\$ (1)	-33%	\$ (1,755)	
72	Fire pump installation - PLAN REVIEW	Fixed Fee	-	\$ 452	\$ 376.45	100%	\$ 376	\$ (76)	-17%	\$ -	
73	Fire sprinkler monitoring system, water flow & tamper switches - PLAN REVIEW	Fixed Fee	-	\$ 168	\$ 142.83	100%	\$ 142	\$ (26)	-15%	\$ -	
74	Multi-family dwelling residential fire sprinkler system (NFPA 13R): base fee - PLAN REVIEW	Base Fee	-	\$ 190	\$ 160.63	100%	\$ 160	\$ (30)	-16%	\$ -	

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Attachment A: FY20 Studied Department Changes				E	F	G	H	I	J	K	L		
				Current		Recommendations							
				Per Unit		Per Unit							Per Unit
A	B	C	D										
Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Change in Revenue	Phase 1 (Planning Only)		
75	Multi-family dwelling residential fire sprinkler system (NFPA 13R): per unit - PLAN REVIEW	Per Unit	-	\$ 3	\$ 2.88	100%	\$ 2	\$ (1)	-33%	\$ -			
76	Standpipes : NFPA 14 Class I, II or III and includes all standpipes within a single building or boat dock - PLAN REVIEW	Fixed Fee	-	\$ 452	\$ 376.45	100%	\$ 376	\$ (76)	-17%	\$ -			
77	TI NFPA 13 or 13R fire sprinkler system: base fee - PLAN REVIEW	Base Fee	133	\$ 138	\$ 117.47	100%	\$ 117	\$ (21)	-15%	\$ (2,793)			
78	TI NFPA 13 or 13R fire sprinkler system: per head - PLAN REVIEW	Per Head	3,487	\$ 2	\$ 2.16	100%	\$ 2	\$ -	0%	\$ -			
79	Underground fire protection, fire line: New - PLAN REVIEW	Fixed Fee	-	\$ 382	\$ 318.90	100%	\$ 318	\$ (64)	-17%	\$ -			
80	Underground fire protection, fire line: Repair - PLAN REVIEW	Fixed Fee	-	\$ 190	\$ 160.63	100%	\$ 160	\$ (30)	-16%	\$ -			
81	Commercial cooking hood and duct system (per system) - PLAN REVIEW	Fixed Fee	20	\$ 138	\$ 117.47	100%	\$ 117	\$ (21)	-15%	\$ (420)			
82	Pre-action fire sprinkler system, includes alarm system - PLAN REVIEW	Fixed Fee	10	\$ 556	\$ 462.78	100%	\$ 462	\$ (94)	-17%	\$ (940)			
83	Special extinguishing system: dry chemical, CO2, foam liquid system, inert gas (Halon, Inergen, etc.) - PLAN REVIEW	Fixed Fee	10	\$ 295	\$ 246.96	100%	\$ 246	\$ (49)	-17%	\$ (490)			
84	Spray Booth, spraying area - PLAN REVIEW	Fixed Fee	-	\$ 556	\$ 462.78	100%	\$ 462	\$ (94)	-17%	\$ -			
85	Care Facility: 7-99 clients as defined in CBC	Annual Fee	125	\$ 388	\$ 1,226.05	36%	\$ 441	\$ 53	14%	\$ 6,625			
86	Care Facility: >99 clients as defined in CBC	Annual Fee	160	\$ 496	\$ 1,399.39	41%	\$ 570	\$ 74	15%	\$ 11,840			
87	Commercial Day Care Facility (Tutor Time, annual inspections)	Annual Fee	70	\$ 221	\$ 695.60	36%	\$ 250	\$ 29	13%	\$ 2,030			
88	High Rise Buildings	Annual Fee	-	\$ 1,269	\$ 1,323.32	100%	\$ 1,323	\$ 54	4%	\$ -			
89	Hospital (Hoag)	Annual Fee	50	\$ 7,918	\$ 8,186.57	100%	\$ 8,186	\$ 268	3%	\$ 13,400			
90	Hotel/Motel 50-299 Rooms	Annual Fee	70	\$ 221	\$ 695.60	36%	\$ 250	\$ 29	13%	\$ 2,030			
91	Hotel/Motel 300 or More Rooms	Annual Fee	-	\$ 389	\$ 431.03	92%	\$ 398	\$ 9	2%	\$ -			
92	Residential Care Facility Pre-License Inspection	Fixed Fee	-	\$ 284	\$ 308.94	96%	\$ 296	\$ 12	4%	\$ -			
93	State Fire Clearance	Fixed Fee	28	\$ 85	\$ 102.58	82%	\$ 84	\$ (1)	-1%	\$ (28)			
94	Surgery Centers	Annual Fee	10	\$ 452	\$ 463.88	100%	\$ 463	\$ 11	2%	\$ 110			

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				Current		Recommendations					
A	B	C	D	Per Unit		Per Unit					Per Unit
Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Change in Revenue	Phase 1 (Planning Only)
Junior Lifeguards Program										\$ (99)	
1	Junior Lifeguards Program	Per Participant	1,350	\$ 727	\$ 856.87	85%	\$ 727	\$ -	0%	\$ -	
2	Cancellation Fee	Per Participant	33	\$ 112	\$ 109.33	100%	\$ 109	\$ (3)	-3%	\$ (99)	
Lifeguard Operations										\$ 48	
1	Lifeguard Officer	Hourly	1	\$ 79	\$ 133.59	100%	\$ 133	\$ 54	68%	\$ 54	
2	Lifeguard Captain	Hourly	1	\$ 188	\$ 196.58	100%	\$ 196	\$ 8	4%	\$ 8	
3	Lifeguard Battalion Chief	Hourly	1	\$ 255	\$ 225.66	100%	\$ 225	\$ (30)	-12%	\$ (30)	
4	Lifeguard I	Hourly	1	\$ 62	\$ 63.17	100%	\$ 63	\$ 1	2%	\$ 1	
5	Lifeguard II/III	Hourly	1	\$ 68	\$ 73.13	100%	\$ 73	\$ 5	7%	\$ 5	
6	Rescue Boat (2 persons)	Hourly	1	\$ 245	\$ 255.88	100%	\$ 255	\$ 10	4%	\$ 10	
Police Department										\$ (31,307)	
1	Civil Subpoena - Sworn Officers or Firefighters	State	-	\$ 275	\$ -		\$ 275	\$ -	0%		
2	Civil Subpoena - All Other Staff	State	-	\$ 275	\$ -		\$ 275	\$ -	0%		
3	Concealed Weapons Permit - Initial	State	5	\$ 100	\$ 348.69	100%	\$ 348	\$ 248	248%	\$ 1,240	
4	Concealed Weapon Permit - Renewal	State	5	\$ 25	\$ 329.83	8%	\$ 25	\$ -	0%	\$ -	
5	Disturbance Advisory Card / Response	Flat Fee	100	\$ 64	\$ 126.96	100%	\$ 126	\$ 62	97%	\$ 6,200	
6	Adoption Fee - Any Animal	Delete	-	\$ -	\$ -						
7	Adoption Fee - dogs	Flat Fee	98	\$ 130	\$ 258.97	58%	\$ 150	\$ 20	15%	\$ 1,960	
8	Adoption Fee - puppies	Flat Fee	23	\$ 150	\$ 268.97	84%	\$ 225	\$ 75	50%	\$ 1,725	
9	Adoption Fee - cats	Flat Fee	28	\$ 90	\$ 196.82	46%	\$ 90	\$ -	0%	\$ -	
10	Adoption Fee - kittens	Flat Fee	80	\$ 110	\$ 227.90	48%	\$ 110	\$ -	0%	\$ -	
11	Adoption Fee - small animal	Flat Fee	6	\$ 45	\$ 77.68	58%	\$ 45	\$ -	0%	\$ -	
12	Boarding Fee - Animal	Per Day	-	\$ 10	\$ 42.61	59%	\$ 25	\$ 15	150%	\$ -	
13	Boarding Fee - Small Animals	Per Day	-	\$ 10	\$ 26.36	38%	\$ 10	\$ -	0%	\$ -	
14	Owner Turn-In Fee	Flat Fee	13	\$ 85	\$ 240.97	41%	\$ 100	\$ 15	18%	\$ 195	
15	Impound Fee - dog, cats, small animals	Flat Fee	132	\$ 41	\$ 135.36	41%	\$ 55	\$ 14	34%	\$ 1,848	
16	Impound Release Non-Alter Fee: 1st impound	State	-	\$ 35	\$ -		\$ 35	\$ -	0%	\$ -	
17	Impound Release Non-Alter Fee: 2nd impound	State	-	\$ 50	\$ -		\$ 50	\$ -	0%	\$ -	
18	Impound Release Non-Alter Fee: 3rd impound	State	-	\$ 100	\$ -		\$ 100	\$ -	0%	\$ -	

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A	B	C	D	Current		Recommendations					
				Per Unit		Per Unit					Per Unit
		Fee	Annual						%		Phase 1
Ord	Service Name	Description	Volume	Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	Change	Change in Revenue	(Planning Only)
19	Kennel License: 4-9 animals	Delete	-	\$ 107	\$ -						
20	Kennel License: 10-29 animals	Flat Fee	4	\$ 178	\$ 203.04	100%	\$ 203	\$ 25	14%	\$ 100	
21	Kennel License: 30-59 animals	Flat Fee	9	\$ 214	\$ 243.65	100%	\$ 243	\$ 29	14%	\$ 261	
22	Kennel License: 60+ animals	Delete	-	\$ 249	\$ -						
23	Annual Insp - Pet Shop	Delete	-	\$ 142	\$ -						
24	Annual Insp - Pot Bellied Pig	Flat Fee	-	\$ 119	\$ 135.36	100%	\$ 135	\$ 16	13%	\$ -	
25	Annual Insp - Wild Animal Permit	Flat Fee	-	\$ 119	\$ 135.36	100%	\$ 135	\$ 16	13%	\$ -	
26	Rabies Inoculation	Delete	-	\$ -	\$ -						
27	Spay & Neuter Fees	Delete	-	\$ -	\$ -						
28	Massage Permit - Operator	Flat Fee	5	\$ 553	\$ 375.66	100%	\$ 375	\$ (178)	-32%	\$ (890)	
29	Second Hand Dealer - Initial Permit	Flat Fee	15	\$ 100	\$ 313.64	100%	\$ 313	\$ 213	213%	\$ 3,195	
30	Second Hand Dealer - Renewal & DOJ Fingerprint	Flat Fee	15	\$ 66	\$ 294.78	100%	\$ 294	\$ 228	345%	\$ 3,420	
31	2nd Hand / Pawn Dealer - tag check	No Fee	20	\$ -	\$ 10.05	0%	\$ -	\$ -		\$ -	
32	Emergency Response Billing	see notes	-	\$ -	\$ -	-- Billing uses fully burdened hourly rates --					
33	Alarm Application	Flat Fee	450	\$ 65	\$ 55.82	100%	\$ 55	\$ (10)	-15%	\$ (4,500)	
34	Alarm-Monitor Fee	Annual Fee	140	\$ 278	\$ 200.17	100%	\$ 200	\$ (78)	-28%	\$ (10,920)	
35	Annual Alarm Renewal Fee - commercial	Annual Fee	1,145	\$ 53	\$ 33.84	100%	\$ 33	\$ (20)	-38%	\$ (22,900)	
36	Triennial Alarm Renewal Fee - residential	Triennial	1,736	\$ 53	\$ 33.69	100%	\$ 33	\$ (20)	-38%	\$ (34,720)	
37	Audio Recording - Dispatch	Flat Fee	125	\$ 93	\$ 92.38	100%	\$ 92	\$ (1)	-1%	\$ (125)	
38	Audio Recording - Property Evidence	Flat Fee	36	\$ 50	\$ 79.52	100%	\$ 79	\$ 29	58%	\$ 1,044	
39	Bike Licenses	Flat Fee	20	\$ 2	\$ 6.29	17%	\$ 1	\$ (1)	-50%	\$ (20)	
40	Citation Sign Off	Flat Fee	15	\$ 17	\$ 6.29	100%	\$ 6	\$ (11)	-65%	\$ (165)	
41	City Jail Booking Fee	Flat Fee	1,504	\$ 399	\$ 362.83	100%	\$ 362	\$ (37)	-9%	\$ (55,648)	
42	Clearance Letters	Flat Fee	50	\$ 39	\$ 6.29	100%	\$ 6	\$ (33)	-85%	\$ (1,650)	
43	Reports - Arrest, Crime, MP's, Traffic	Flat Fee	1,105	\$ 11	\$ 3.14	100%	\$ 3	\$ (8)	-73%	\$ (8,840)	
44	Domestic Violence Reports	No Fee	-	\$ -	\$ 5.74	0%	\$ -	\$ -		\$ -	
45	False Alarm - billable	Penalty	1,000	\$ -	\$ 66.02	-- Penalty set by NBMC 5.49.070 --					
46	Video (MVS, Jail, Property)	Flat Fee	1,129	\$ 100	\$ 158.73	100%	\$ 158	\$ 58	58%	\$ 65,482	
47	Finger Printing	Flat Fee	114	\$ 34	\$ 18.86	100%	\$ 18	\$ (16)	-47%	\$ (1,824)	
48	Vehicle Repossession	Flat Fee	116	\$ 15	\$ 12.57	119%	\$ 15	\$ -	0%		
49	Vehicle Release	Flat Fee	1,352	\$ 42	\$ 18.86	100%	\$ 18	\$ (24)	-57%	\$ (32,448)	
50	Franchise Tow Fee (per vehicle)	Flat Fee	1,223	\$ 104	\$ 146.25	100%	\$ 146	\$ 42	40%	\$ 51,366	
52	Monitoring Decal (pkg of 10)	Flat Fee	1	\$ 25	\$ 6.29	100%	\$ 6	\$ (19)	-76%	\$ (19)	
53	Monitoring Sign - telephonic alarm system	Flat Fee	2	\$ 34	\$ 10.06	100%	\$ 10	\$ (24)	-71%	\$ (48)	

Attachment A: FY20 Studied Department Changes

				E	F	G	H	I	J	K	L
				Current		Recommendations					
A	B	C	D	Per Unit		Per Unit					Per Unit
Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Change in Revenue	Phase 1 (Planning Only)
54	Photographs - Digital (on CD only)	Flat Fee	1,000	\$ 32	\$ 37.41	100%	\$ 37	\$ 5	16%	\$ 5,000	
55	Registrant - Narcotics	No Fee	13	\$ -	\$ 246.95	0%	\$ -	\$ -		\$ -	
56	Registrant - Sex Offender	No Fee	60	\$ -	\$ 230.92	0%	\$ -	\$ -		\$ -	
57	Solicitor Application - up to 10 per names	Flat Fee	10	\$ 42	\$ 22.63	100%	\$ 22	\$ 2	5%	\$ 20	
58	Solicitor Application - 10 or more per names	Flat Fee	3	\$ 102	\$ 22.63	100%	\$ 22	\$ 118	122%	\$ 354	
59	Subpoena Duces Tecum	see notes	291	\$ -	\$ 47.78	--Fee set by statute, charged at \$24/hour --					