

CITY OF NEWPORT BEACH



GENERAL FUND USER FEE STUDY FINDINGS

APRIL, 2008

PREPARED BY:



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I. EXECUTIVE SUMMARY

INTRODUCTION

Public Resource Management Group (PRM) is pleased to present the City of Newport Beach (City) with this summary of findings for the cost of services study for fee-related activities.

The City has not undertaken a detailed cost of services study since 1996. Since that time, the City has made cost of living adjustments to the original calculations, but has largely maintained the fee structure that had been adopted. The City is interested in accurately reporting the true cost of providing various fee-related services, and exploring the possibilities of modifying current fees to better reflect the increasing cost of providing services over time. The City contracted with PRM to perform this cost analysis using the adopted 2006-2007 fiscal year budget and staffing information. Additionally, all other staff information was provided through the period ending December 2007. Fees should be reviewed on a regular basis and adjusted in accordance with established city policies on user fee cost recovery. Typically a detailed study, such as this, is undertaken every 3-5 years with CPI adjustments in the intervening years.

This report is the culmination of the past twelve months work between PRM and city management and staff. PRM would like to take this opportunity to acknowledge all city management and staff who participated on this project for their efforts and coordination. Their responsiveness and continued interest in the outcome of this study contributed greatly to the success of this study.

STUDY SCOPE AND OBJECTIVES

This study included a review of fee-for-service activities within the following departments/divisions:

- Building
- Planning
- Public Works - Engineering
- Police
- Fire – Prevention and EMS
- Recreation & Senior Services
- Revenue
- Code & Water Quality Enforcement
- Utilities
- Library

The study was performed under the general direction of the Revenue Manager with the participation of the above-mentioned departments and divisions. The primary goals of the study were to:

- Define what it costs the city to provide various fee-related services.
- Determine whether there are any opportunities to implement new fees.
- Identify service areas where the City might adjust fees based on the full cost of services and other economic or policy considerations.
- Develop revenue projections based on recommended increases (or decreases) to fees.
- Provide comparative data for local jurisdictions and other PRM clients.

The information summarized in this report addresses each of these issues and provides the City with the tools necessary to make informed decisions about proposed fee adjustments and the resulting impact on general fund revenues.

STUDY FINDINGS

While the purpose of this study is to identify the cost of fee-related activities, one of the outcomes of the analysis is to provide a complete picture of the full cost of all services offered. It is necessary to identify *all* costs, whether fee-related or not, so that there is a fair distribution of all citywide and departmental overhead costs (discussed in the following section of this report) across all activities, thereby ensuring a definitive relationship between the cost of the service and the fee that is charged. No service should be burdened with costs that cannot be directly or indirectly linked to that service.

Therefore, the first task in this study is to separate the fee-for-service activities from the non-fee activities. Some non-fee related activities are appropriately funded by general fund monies (or other special revenue or impact fee sources), such as most public safety services or capital improvement projects. The costs of these other services are identified and set aside from the user fee services.

Exhibit I below displays the split of the total costs of each department (including citywide and departmental overhead) into either user fee-related or other service costs. Of the \$74.4 million in total costs analyzed, \$33.9 million (or 46%) of that total is related to user fee services. It is this \$33.9 million that is the focus of this study and represents the total potential for user fee-related revenues for the City.

Exhibit I

Total Costs by User Fee Area

Source - Fiscal Year 2006-2007

<i>Department</i>	<i>Total Costs</i>	<i>Costs, User Fee Services</i>		<i>Costs, Other Services</i>	
Revenue	\$1,844,983	\$490,256	27%	\$1,354,727	73%
Engineering	\$5,558,206	\$783,520	14%	\$4,774,686	86%
Utilities	\$963,067	\$487,958	51%	\$475,109	49%
Recreation	\$9,097,846	\$6,417,497	71%	\$2,680,349	29%
Library	\$6,563,193	\$634,220	10%	\$5,928,973	90%
Planning	\$3,053,238	\$2,401,472	79%	\$651,766	21%
Fire - Prevention	\$1,876,512	\$1,020,064	54%	\$856,448	46%
Fire - EMS	\$14,879,944	\$14,863,809	100%	\$16,135	0%
Police	\$23,988,902	\$1,111,810	5%	\$22,877,092	95%
Code Enforcement	\$984,253	\$52,217	5%	\$932,036	95%
Building	\$5,618,540	\$5,618,540	100%	\$0	0%
Total:	\$74,428,684	\$33,881,363	46%	\$40,547,321	54%

The next exhibit (following page) identifies the source of funds for the user fee services. Exhibit II breaks down the \$33.9 million in user fee services between costs that are currently recovered through user fee charges and the remaining subsidy. Overall, the City is experiencing a 35% cost recovery level for its fee-related services. Within each department, current cost recovery levels range from 4% for Revenue to 82% for Fire Prevention. The information about individual fees may be found in subsequent sections of this report.

Source of Funds
~ User Fee Activities ~

Source - Fiscal Year 2006-2007

Department	Costs, User Fee Services	Funded by User Fees		Subsidy	
Revenue	\$490,256	\$19,261	4%	\$470,995	96%
Engineering	\$783,520	\$482,913	62%	\$300,607	38%
Utilities	\$487,958	\$179,418	37%	\$308,540	63%
Recreation	\$6,417,497	\$2,735,227	43%	\$3,682,270	57%
Library	\$634,220	\$30,150	5%	\$604,070	95%
Planning	\$2,401,472	\$1,494,624	62%	\$906,848	38%
Fire - Prevention	\$1,020,064	\$834,692	82%	\$185,372	18%
Fire - EMS	\$14,863,809	\$2,142,389	14%	\$12,721,420	86%
Police	\$1,111,810	\$247,933	22%	\$863,877	78%
Code Enforcement	\$52,217	\$6,300	12%	\$45,917	88%
Building	\$5,618,540	\$3,849,402	69%	\$1,769,138	31%
Total:	\$33,881,363	\$12,022,309	35%	\$21,859,054	65%

Exhibit II indicates that user fees recover 35% of full cost, leaving 65% or \$21,859,054 to be funded by other funding sources. This \$21.9 million represents a “window of opportunity” for the City to increase fees and general fund revenues, with a corresponding decrease in the subsidization of services by the general fund. While it is not likely (nor would PRM recommend) that the City completely recover all costs through increased or new fees, it is possible for the City to implement moderate increases to current fees and new fees for some services.

The study's primary objective is to provide the City's decision-makers with basic data needed for setting fees. This report details the full cost of services, and presents proposed fees and projected revenues based on recommended user fee cost recovery levels. Recommendations were based upon careful consideration of the results of the cost analysis, historical cost recovery levels, and market comparisons of other cities.

Exhibit III below summarizes the financial analysis of the City's user fee program. It is estimated that adoption of the recommended cost recovery policy would increase the specified fee revenue by \$5,698,087 (a 47% increase over the revenue currently being collected for these activities by the City on an annualized basis). This would bring the overall cost recovery level up to 52% for these activities.

Exhibit III

**User Fee Revenue Analysis
~ Recommended Revenues ~**

Source - Fiscal Year 2006-2007

Department	Costs, User Fee Services	Subsidy	Revenues @							
			Current Fees		Recommended Recovery		Increased / (Decreased) Revenue			
Revenue	\$490,256	\$470,995	96%	\$19,261	4%	\$490,256	100%	\$470,995	2445%	
Engineering	\$783,520	\$300,607	38%	\$482,913	62%	\$725,683	93%	\$242,770	50%	
Utilities	\$487,958	\$308,540	63%	\$179,418	37%	\$490,970	101%	\$311,552	174%	
Recreation	\$6,417,497	\$3,682,270	57%	\$2,735,227	43%	\$3,413,530	53%	\$678,303	25%	
Library	\$634,220	\$604,070	95%	\$30,150	5%	\$30,150	5%	\$0	0%	
Planning	\$2,401,472	\$906,848	38%	\$1,494,624	62%	\$2,383,696	99%	\$889,072	59%	
Fire - Prevention	\$1,020,064	\$185,372	18%	\$834,692	82%	\$1,020,064	100%	\$185,372	22%	
Fire - EMS	\$14,863,809	\$12,721,420	86%	\$2,142,389	14%	\$2,804,634	19%	\$662,245	31%	
Police	\$1,111,810	\$863,877	78%	\$247,933	22%	\$844,642	76%	\$596,709	241%	
Code Enforcement	\$52,217	\$45,917	88%	\$6,300	12%	\$52,217	100%	\$45,917	729%	
Building	\$5,618,540	\$1,769,138	31%	\$3,849,402	69%	\$5,464,554	97%	\$1,615,152	42%	
Total:	\$33,881,363	\$21,859,054	65%	\$12,022,309	35%	\$17,720,396	52%	\$5,698,087	47%	

METHODOLOGY

A cost of service study analyzes two components of costs: the direct costs associated with providing each fee-for-service activity, and the indirect costs that support these activities. A brief discussion of each of these components follows. (A complete, detailed report of calculations is provided as an attachment to this report).

Direct Costs. The direct costs associated with fee-for-service activities were analyzed in great detail in this study. PRM worked with staff within each of the ten divisions to develop the analysis that is summarized in the following sections of this report. The fiscal year 2006-2007 adopted budget was used to identify direct costs.

The first step in the process was to identify staff time spent directly on each of the user fee activities. Each staff person involved in the user fee services identified time spent to complete each task associated with all user fee services. Annual volume statistics were also gathered in order to develop total annual workload information. Salary and benefit dollars were assigned to the time estimates to come up with the direct staff costs.

Indirect Costs. A proportionate share of other operating expenses and internal department administrative costs were layered onto the direct costs as departmental overhead. Citywide overhead costs coming from the cost allocation plan (described below) were also added in as indirect overhead. These two items were components of the indirect costs: 1) departmental overhead, and 2) citywide overhead. The cost of each activity is then compared to the fee currently charged, and the extent of cost recovery is identified.

Cost Allocation Plan. Many of the costs that support *all* city programs and services are budgeted in centralized activities such as 1) Administrative Services, which provides payroll, budgeting, accounting and information systems support, 2) General Services, which provides building maintenance and custodial services, and 3) City Manager, which provides public information and general government support services. The costs of these activities and other centralized services are considered indirect overhead that support fee-for-service activities, as well as other programs and functions within the city.

As part of this study, PRM developed an indirect cost allocation plan that identifies and distributes these indirect costs to all operating programs and functions within the City's organizational structure. The cost allocation plan takes a detailed approach to analyzing indirect costs. PRM interviewed staff and analyzed data within each central activity to determine:

1. What indirect support functions are provided (e.g. payroll, legal services, building maintenance, etc).
2. How to allocate centrally budgeted personnel and other operating expenses into these functions.
3. Which departments receive benefit from these services (e.g. payroll services benefit all departments that have budgeted staff, City Hall maintenance benefits all departments that are housed within City Hall).
4. How to identify the best method of allocating these costs to the users (e.g. information technology services are allocated based on the number of users and applications in each department).

The end result of this analysis is the allocation of all indirect costs to all operating departments and programs. The indirect costs are then added to the direct costs to determine the full cost of *all* city operations – whether fee-related or not. This accounting exercise is important in that it can result in an increase in general fund revenues for reimbursement of support for user fee services and state or federally funded programs.

The next section is a discussion about economic and policy considerations which may help facilitate the discussion on what cost recovery levels are appropriate for Newport Beach. To assist in that discussion, PRM offers the following comments relative to what we have seen in other agencies:

- Development-related fees (planning and building) generally should have high cost recovery levels (at or close to 100%). Exceptions may be made for services such as appeal fees, or those provided exclusively to residential applicants.
- Recreation and other community services fees generally have very moderate cost recovery levels. Many programs continue to be provided free of charge, regardless of cost. Youth and seniors programs tend to have the lowest cost recovery levels (15% to 50%). Miscellaneous classes tend to have moderate cost recovery levels (50% to 85%), and adult sports programs have higher cost recovery levels (60% to 85%).
- No fee should be set higher than 100% cost recovery, without disclosure about the reasons why (e.g. a fine or penalty element, or the acknowledgement of one activity subsidizing another).
- If the proposed fee increase is significant, many agencies will opt to phase in the increase over a period of three to five years.
- Comprehensive reviews should be undertaken every three to five years, with minor cost of living adjustments made on an annual basis.

ECONOMIC & POLICY CONSIDERATIONS

Calculating the true cost of providing city services is a critical step in the process of establishing user fees and corresponding cost recovery levels. Although it is the most important factor, other factors must also be given consideration. City decision-makers must also consider the effects that establishing fees for services will have on the individuals purchasing those services, as well as the community as a whole. The following economic and policy issues help illustrate these considerations.

- It may be a desired policy to establish fees at a level that permits lower income groups to participate in services that they might not otherwise be able to afford.
- A consideration of community-wide benefit versus specific benefit should be considered for certain services (e.g. teen after-school programs).
- In conjunction with the second point above, the issue of who is the service *recipient* versus the service *driver* should also be considered. For example, code enforcement activities benefit the community as a whole, but the service is driven by the individual or business owner that violates city code.
- Elasticity of demand is a factor in pricing certain city services; increasing the price of some services results in a reduction of demand for those services, and vice versa.
- Public sector agencies have a monopoly on providing certain services within its boundaries, such as development-related services. However, other services, such as recreation leagues and classes, may be provided by neighboring communities, and therefore demand for these services can be highly dependent on what else may be available at lower prices.
- Pricing services can encourage or discourage certain behaviors. Some examples of this would be to establish a low fee for a water heater permit to encourage homeowners to ensure their water heater is properly installed, or setting false alarm response fees on an incremental scale to discourage multiple false alarm calls.
- It may be impractical to establish a cost recovery system for some services or the collection of fees may be costly and difficult to administer. Some of the fees that are charged after a service has been provided might fall under this category, for example, false alarm response fees and code enforcement violations.
- A portion, 25%, of city staff long range planning costs were reallocated across current planning activities. Many cities chose to include higher amounts or none at all. The Finance Committee recommended that the considerable consultant costs related to the General Plan update should not be included in calculating planning costs.
- This study analyzed approximately 428 individual fee or program areas. Seventy-six fees were decreased, while twenty-seven remained the same. Please note the statistics do not reflect the fact that many Recreation services were analyzed on a program basis, but contain multiple individual fees (of which most were not increased).

COST RECOVERY COMPARISONS

The chart below displays various city recovery levels. These numbers were taken from recent PRM clients. In order to provide Newport Beach with the greatest “apples to apples” comparison, please note that these clients have undertaken the same study as Newport Beach, using the same processes and methodologies.

PLANNING

	Recovery rates	
	<i>current</i>	<i>recommended</i>
Campbell	26%	50%
Chino Hills	12%	50%
Cupertino	n/a	100%
Emeryville	34%	100%
Huntington Beach	84%	100%
La Habra	51%	n/a
La Mesa	54%	89%
Long Beach	71%	99%
Los Alamitos	7%	53%
Los Gatos	65%	100%
Placer County	n/a	100%
Whittier	41%	74%
Pittsburg	19%	49%
Santa Barbara	38%	n/a
Redlands	78%	99%
Newport Beach	62%	99%

POLICE

	Recovery rates	
	<i>current</i>	<i>recommended</i>
Folsom	15%	68%
Hollister	61%	98%
Huntington Beach	69%	79%
La Habra	10%	n/a
La Mesa	45%	55%
Lemoore	52%	87%
Los Alamitos	39%	70%
Long Beach	25%	96%
Whittier	64%	70%
Pittsburg	59%	62%
Santa Barbara	32%	<i>not in scope</i>
Redlands	79%	97%
Newport Beach	22%	76%

FIRE - PREVENTION

	Recovery rates	
	<i>current</i>	<i>recommended</i>
Folsom	29%	100%
Hollister	47%	99%
Huntington Beach	56%	68%
La Habra	22%	n/a
Long Beach	94%	94%
Lemoore	73%	100%
La Mesa	88%	99%
Redlands	22%	33%
Newport Beach	81%	100%

ENGINEERING

	Recovery rates	
	<i>current</i>	<i>recommended</i>
Campbell	55%	63%
Chino Hills	7%	66%
Cupertino	n/a	100%
Emeryville	81%	100%
Huntington Beach	86%	100%
La Habra	29%	n/a
La Mesa	76%	97%
Long Beach	53%	72%
Los Alamitos	24%	92%
Los Gatos	91%	100%
Placer County	n/a	100%
Whittier	52%	100%
Pittsburg	78%	82%
Santa Barbara	62%	n/a
Redlands	56%	96%
Newport Beach	62%	93%

RECREATION

	Recovery rates	
	<i>current</i>	<i>recommended</i>
Antioch	69%	69%
Folsom	40%	44%
Hollister	64%	74%
Huntington Beach	62%	64%
Irvine	28%	n/a
La Habra	48%	n/a
Long Beach	44%	59%
Los Alamitos	55%	56%
La Mesa	49%	60%
Whittier	21%	29%
Pittsburg	26%	29%
Santa Barbara	43%	n/a
Redlands	16%	16%
Newport Beach	43%	53%

BUILDING

	Recovery rates	
	<i>current</i>	<i>recommended</i>
Redondo Beach	80%	n/a
Los Alamitos	82%	94%
Huntington Beach	91%	98%
Dublin	70%	100%
Long Beach	77%	100%
La Mesa	95%	100%
Newport Beach	69%	97%

II. BUILDING

FINDINGS AND RECOMMENDATIONS

The Building Department provides a variety of services at the request of property owners and developers seeking to build or modify a structure. The Department reviews building plans and inspects construction to ensure the plumbing, mechanical, electrical and structural codes are adhered to. The total costs of all building services, including departmental and citywide overhead is \$5,618,540. These costs are currently offset by \$3,849,402 in revenue. A 69% recovery.

Building permit and plan review fees generate a majority of the department's revenue. Building permit fees are based on the valuation (value) of the proposed construction project. Building permit fees are used to offset the costs of inspecting and documenting building construction. Currently, plan review fees are set equal to 72% of the permit fee, except for tract home non-model units, which are set at a low 25% to recognize the economies of scale realized when checking many similar tract housing plans.

Building permit fees are calculated based on the department's fee matrix, which translates project construction valuations into fees. Construction valuations are based on 2006 building valuation data (BVD) factors as published in Building Standards Magazine.

This analysis includes the mid-year staffing adjustments which were approved in December of 2007.

Highlights from the analysis:

- The purpose for this analysis is twofold. First, it justifies fees for the purposes of reconciling to City Council that building fees are directly proportionate to the cost of providing services. Second, it justifies the fees for the purpose of showing compliance with the State of California Attorney General's Opinion No. 92-506. In this opinion the Attorney General determined that municipalities may not rely solely on valuation-based fee schedule but must demonstrate that valuation-based fees do not exceed the reasonable cost of providing service. All proposed fee adjustments for the Building Department are equal to or less than the reasonable cost of providing service and accordingly comply with Attorney General Opinion No. 92-506. Appendix B presents a revised building permit fee table. Valuation categories have been added at the upper scale to eliminate revenue surpluses on high-valuation projects.
- Projects in Newport Beach are more complex than those processed by a typical city. Residential projects may involve basements, shoring, dewatering, fire alarm and sprinkler systems, sea walls and boat dock construction. This added complexity level must be reflected and recovered through the City's fee structure.
- PRM worked with Department staff to develop a time study detailing the average time requirement for each service. Fully-burdened labor costs were then incorporated to find the full cost of each service. If all fee categories are adjusted to existing policy levels it is estimated that \$1,615,152 additional revenue will be realized annually. We caution that this figure is based on fiscal year 2006/07 construction activity. If construction activity declines significantly, this figure will also decline.

The summary charts on the following pages display current fees, full cost and recommendations for each individual fee analyzed. Pages 9 through 11 display per unit information and pages 12 through 14 show annualized information used for revenue projections.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

Newport Beach
Building
2006-2007

										<i>Recommendations</i>			
										<i>Existing City Policy</i>	<i>Proposed City Policy</i>		
Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level			
1 Special Inspector Original Licenses Each Test	Fee	50	\$106	117%	\$91	-\$15	100%	100%	\$90	\$0			
2 Special Inspector Licenses Renewal	Fee	110	\$80	140%	\$57	-\$23	100%	100%	\$60	\$0			
3 Record Management - 8.5 x 11	Fee	77,249	\$1	61%	\$1	\$0	100%	100%	\$1	\$0			
4 Record Management - per sheet of drawing	Fee	18,644	\$2	117%	\$2	\$0	100%	100%	\$2	\$0			
5 Authorization to duplicate record drawings	Fee	7	\$50	108%	\$46	-\$4	100%	100%	\$50	\$0			
6 Appeals Board Hearing	Fee	3	\$887	14%	\$6,147	\$5,260	100%	50%	\$3,070	\$0			
7 Modification To UBC/Alt. Materials & Methods Each	Fee	150	\$200	82%	\$243	\$43	100%	100%	\$240	\$0			
8 Hazardous Material Disclosure	Fee	250	\$25	183%	\$14	-\$11	100%	100%	\$10	\$0			
9 Flood Zone Determination	Fee	5	\$25	54%	\$47	\$22	100%	100%	\$50	\$0			
10 Temporary Certificate of Occupancy	Fee	12	\$213	117%	\$182	-\$31	100%	100%	\$180	\$0			
11 Extension of Temporary Certificate of Occupancy	Fee	4	\$106	150%	\$71	-\$35	100%	100%	\$70	\$0			
12 Certificate of Occupancy	Fee	30	\$106	150%	\$71	-\$35	delete	Delete from fee schedule - old process	\$150	\$0			
13 Residential Building Report - SFR	Fee	969	\$177	120%	\$148	-\$29	79%	100%	\$170	\$0			
14 Residential Building Report - Duplex	Fee	68	\$213	123%	\$173	-\$40	79%	100%	\$80	\$0			
15 Residential Building Report - Re-insp	Fee	100	\$106	138%	\$77	-\$29	79%	100%	\$170	\$0			
16 Preliminary Plan Review	Hourly	90	\$106/hr	n/a	\$167	n/a	45%	100%	25% of PC	\$0			
17 Repetitive Structural Plan Check	Fee	1	25% of PC	n/a	\$2,944	n/a	100%	100%	\$230	\$0			
18 Determination of Unreasonable Hardship	Fee	70	\$104	44%	\$234	\$130	100%	100%	\$1,170	\$0			
19 Grading Permit/Plan Check - 1-200 Cubic Yds	Fee	102	\$876	75%	\$1,174	\$298	71%	100%	\$1,060	\$0			
20 Grading Permit/Plan Check - 950 Cubic Yds	Fee	85	\$1,152	109%	\$1,059	-\$93	71%	100%	\$4,980	\$0			
21 Grading Permit/Plan Check - 100,000 Cubic Yds (1	Fee	1	\$10,408	209%	\$4,980	-\$5,428	71%	100%	\$470	\$0			
22 Drainage Permit/Plan Check	Fee	117	\$254	54%	\$472	\$218	100%	100%	\$470	\$0			

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

Newport Beach
Building
2006-2007

Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Recommendations		Subsidy @ Policy Level	
							Existing City Policy	Proposed City Policy		
23 Water Qual Mgmt Plan Inpection/Review (1131-2006)	Fee	25	\$631	32%	\$1,967	\$1,336	100%	100%	\$1,970	\$0
24 Plan Check Extension	Fee	354	\$50	95%	\$53	\$3	100%	100%	\$50	\$0
25 Waste Mgmt Admin Fee Inspections	To GS	139	\$0	0%	\$14	\$14	100%	100%	\$10	\$0
26 Plan Check Revisions	Hourly	500	\$106/hr	n/a	\$473	n/a	100%	100%	\$146	\$0
27 Grease Disposal License	Fee	1	\$536	88%	\$612	\$76	100%	100%	\$610	\$0
28 Fire Sprinkler TI	Fee	199	\$260	60%	\$435	\$175	100%	100%	\$430	\$0
29 Fire Alarm TI	Fee	171	\$404	81%	\$498	\$94	100%	100%	\$500	\$0
30 Fire Sprinkler House	Fee	64	\$434	81%	\$535	\$101	100%	100%	\$540	\$0
31 Fire Sprinkler 10,000 Sq. Ft. Bldg.	Fee	8	\$1,813	78%	\$2,336	\$523	100%	100%	\$2,340	\$0
32 Fire Alarm 10,000 Sq. Ft. Bldg.	Fee	2	\$1,715	130%	\$1,324	-\$391	100%	100%	\$1,320	\$0
33 Residential New-Large (3209-2005)	Fee	30	\$7,081	68%	\$10,479	\$3,398	100%	100%	\$10,480	\$0
34 Residential New-Small	Fee	90	\$4,466	57%	\$7,818	\$3,352	100%	100%	\$7,820	\$0
35 Commercial New-Large (1131-2006)	Fee	1	\$123,195	214%	\$57,609	-\$65,586	100%	100%	\$57,610	\$0
36 Commercial New-Small	Fee	10	\$8,822	77%	\$11,476	\$2,654	100%	100%	\$11,480	\$0
37 Residential Addition	Fee	193	\$2,121	67%	\$3,162	\$1,041	100%	100%	\$3,160	\$0
38 Remodel Medium	Fee	37	\$2,753	81%	\$3,418	\$665	100%	100%	\$3,420	\$0
39 Remodel Small	Fee	885	\$1,063	73%	\$1,449	\$386	100%	100%	\$1,450	\$0
40 Tenant Improvement Large	Fee	12	\$5,615	116%	\$4,834	-\$781	100%	100%	\$4,830	\$0
41 Tenant Improvement Small	Fee	253	\$914	51%	\$1,792	\$878	100%	100%	\$1,790	\$0
42 Harbor Pier Plan Check/Inspection (Maximus)	Fee	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
43 Pool Small	Fee	88	\$718	85%	\$846	\$128	100%	100%	\$850	\$0

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

Newport Beach
Building
2006-2007

	Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Recommendations		
								Existing City Policy Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Fee @ Policy Level
d, f	44 Pool Large	Fee	69	\$1,157	84%	\$1,372	\$215	100%	\$1,370	\$0
f	45 Miscellaneous Permits	Fee	1	\$47,229	47%	\$100,115	\$52,886	100%	\$100,120	\$0
e, f	46 Solitary Electrical Permits	Fee	1	\$50,760	31%	\$164,605	\$113,845	100%	\$164,610	\$0
f	47 Solitary Plumbing Permits	Fee	1	\$51,075	27%	\$189,534	\$138,459	100%	\$189,530	\$0
	48 Solitary Mechanical Permits	Fee	1	\$32,460	31%	\$105,262	\$72,802	100%	\$105,260	\$0

Due to low occurrences of this category, time estimates are not available. Recommend fee remain at 25% of original plan check.

a Plan check and inspection fees will be identified separately for these services.

b Cost includes estimated Utilities time to periodically unclog drain.

c This revenue accrues to the Fire Department.

d This service category addresses inspections not associated with a larger project. Examples include re-roofs, fence permits, signs and drainage.

e Proposed policy for waterheater permits is 50% cost recovery.

f These permit categories were analyzed on a program basis, recommended fee adjustments will be made to all permits in the permit category. This is why the annual volume is listed as 1.

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Newport Beach
Building
2006-2007

	Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations			
							Existing City Policy	Proposed City Policy	Increased Revenue	
1	Special Inspector Original Licenses Each Test	Fee	\$5,300	117%	\$4,528	-\$772	100%	100%	\$4,500	-\$800
2	Special Inspector Licenses Renewal	Fee	\$8,800	140%	\$6,280	-\$2,520	100%	100%	\$6,600	-\$2,200
3	Record Management - 8.5 x 11	Fee	\$38,625	61%	\$63,670	\$25,046	100%	100%	\$77,249	\$38,625
4	Record Management - per sheet of drawing	Fee	\$37,288	117%	\$31,973	-\$5,315	100%	100%	\$37,288	\$0
5	Authorization to duplicate record drawings	Fee	\$350	108%	\$324	-\$26	100%	100%	\$350	\$0
6	Appeals Board Hearing	Fee	\$2,661	14%	\$18,440	\$15,779	100%	50%	\$9,210	\$6,549
7	Modification To UBC/Alt. Materials & Methods Eac	Fee	\$30,000	82%	\$36,415	\$6,415	100%	100%	\$36,000	\$6,000
8	Hazardous Material Disclosure	Fee	\$6,250	183%	\$3,418	-\$2,832	100%	100%	\$2,500	-\$3,750
9	Flood Zone Determination	Fee	\$125	54%	\$233	\$108	100%	100%	\$250	\$125
10	Temporary Certificate of Occupancy	Fee	\$2,556	117%	\$2,189	-\$367	100%	100%	\$2,160	-\$396
11	Extension of Temporary Certificate of Occupancy	Fee	\$424	150%	\$283	-\$141	100%	100%	\$280	-\$144
12	Certificate of Occupancy	Fee	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
13	Residential Building Report - SFR	Fee	\$171,513	120%	\$143,015	-\$28,498	79%	100%	\$145,350	-\$26,163
14	Residential Building Report - Duplex	Fee	\$14,484	123%	\$11,781	-\$2,703	79%	100%	\$11,560	-\$2,924
15	Residential Building Report - Re-insp	Fee	\$10,600	138%	\$7,697	-\$2,903	79%	100%	\$8,000	-\$2,600
16	Preliminary Plan Review	Hourly	\$9,540	64%	\$15,002	\$5,462	45%	100%	\$15,300	\$5,760
17	Repetitive Structural Plan Check	Fee	\$2,944	100%	\$2,944	\$0	100%	100%	\$2,944	\$0
18	Determination of Unreasonable Hardship	Fee	\$7,280	44%	\$16,395	\$9,115	100%	100%	\$16,100	\$8,820
19	Grading Permit/Plan Check - 1-200 Cubic Yds	Fee	\$89,352	75%	\$119,757	\$30,405	71%	100%	\$119,340	\$29,988
20	Grading Permit/Plan Check - 950 Cubic Yds	Fee	\$97,920	109%	\$90,000	-\$7,920	71%	100%	\$90,100	-\$7,820
21	Grading Permit/Plan Check - 100,000 Cubic Yds (Fee	\$10,408	209%	\$4,980	-\$5,428	71%	100%	\$4,980	-\$5,428
22	Drainage Permit/Plan Check	Fee	\$29,718	54%	\$55,170	\$25,452	100%	100%	\$54,990	\$25,272

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Newport Beach
Building
2006-2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations			
						Existing City Policy	Proposed City Policy	Increased Revenue	
23 Water Qual Mgmt Plan Inspection/Review (1131-2006)	Fee	\$15,775	32%	\$49,187	\$33,412	100%	100%	\$49,250	\$33,475
24 Plan Check Extension	Fee	\$17,700	95%	\$18,631	\$931	100%	100%	\$17,700	\$0
25 Waste Mgmt Admin Fee Inspections	To GS	\$0	0%	\$1,901	\$1,901	100%	100%	\$1,390	\$1,390
26 Plan Check Revisions	Hourly	\$171,720	73%	\$236,401	\$64,681	100%	100%	\$72,963	-\$98,757
27 Grease Disposal License	Fee	\$536	88%	\$612	\$76	100%	100%	\$610	\$74
28 Fire Sprinkler TI	Fee	\$51,740	60%	\$86,544	\$34,804	100%	100%	\$85,570	\$33,830
29 Fire Alarm TI	Fee	\$69,084	81%	\$85,084	\$16,000	100%	100%	\$85,500	\$16,416
30 Fire Sprinkler House	Fee	\$27,776	81%	\$34,267	\$6,491	100%	100%	\$34,560	\$6,784
31 Fire Sprinkler 10,000 Sq. Ft. Bldg.	Fee	\$14,504	78%	\$18,686	\$4,182	100%	100%	\$18,720	\$4,216
32 Fire Alarm 10,000 Sq. Ft. Bldg.	Fee	\$3,430	130%	\$2,648	-\$782	100%	100%	\$2,640	-\$790
33 Residential New-Large (3209-2005)	Fee	\$212,430	68%	\$314,384	\$101,954	100%	100%	\$314,400	\$101,970
34 Residential New-Small	Fee	\$401,940	57%	\$703,599	\$301,659	100%	100%	\$703,800	\$301,860
35 Commercial New-Large (1131-2006)	Fee	\$123,195	214%	\$57,609	-\$65,586	100%	100%	\$57,610	-\$65,585
36 Commercial New-Small	Fee	\$88,220	77%	\$114,758	\$26,538	100%	100%	\$114,800	\$26,580
37 Residential Addition	Fee	\$409,353	67%	\$610,236	\$200,883	100%	100%	\$609,880	\$200,527
38 Remodel Medium	Fee	\$101,861	81%	\$126,453	\$24,592	100%	100%	\$126,540	\$24,679
39 Remodel Small	Fee	\$940,755	73%	\$1,282,367	\$341,612	100%	100%	\$1,283,250	\$342,495
40 Tenant Improvement Large	Fee	\$67,380	116%	\$58,003	-\$9,377	100%	100%	\$57,960	-\$9,420
41 Tenant Improvement Small	Fee	\$231,242	51%	\$453,261	\$222,019	100%	100%	\$452,870	\$221,628
42 Harbor Pier Plan Check/Inspection (Maximus)	Fee	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
43 Pool Small	Fee	\$63,184	85%	\$74,477	\$11,293	100%	100%	\$74,800	\$11,616

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Newport Beach
Building
2006-2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations			
						Existing City Policy	Proposed City Policy		
						Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
44 Pool Large	Fee	\$79,833	84%	\$94,653	\$14,820	100%	100%	\$94,530	\$14,657
45 Miscellaneous Permits	Fee	\$47,229	47%	\$100,115	\$52,886	100%	100%	\$100,120	\$52,891
46 Solitary Electrical Permits	Fee	\$50,760	31%	\$164,605	\$113,845	100%	100%	\$164,610	\$113,850
47 Solitary Plumbing Permits	Fee	\$51,075	27%	\$189,534	\$138,459	100%	100%	\$189,530	\$138,455
48 Solitary Mechanical Permits	Fee	\$32,460	31%	\$105,262	\$72,802	100%	100%	\$105,260	\$72,800

Total User Fees	\$3,849,402	\$5,618,540	100%	\$1,769,137	31%	\$5,464,554	97%	\$1,615,152	29%
% of Full Cost	69%								
Total Other Services	\$0	\$0	0%	\$0	0%	\$0	0%	\$0	0%
% of Full Cost	0%								
Department Totals	\$3,849,402	\$5,618,540	100%	\$1,769,137	31%	\$5,464,554	97%	\$1,615,152	29%
% of Full Cost	69%								

III. PLANNING

FINDINGS AND RECOMMENDATIONS

The Planning department provides services related to land use within the city limits. This includes: processing of all zoning and land use applications, preparation of special studies associated with long-range land use objectives and working with the development community to facilitate new projects. The total cost of all Planning services (including overhead and non-fee services) is \$3,053,238.

The current fee structure for the Planning department is a combination of flat fee and hourly rate services. For most services a flat fee is charged, however more complex services are charged by hourly rates. The current hourly rate structure was calculated by grouping, averaging and weighting positions and the complexity of the work being performed. PRM agrees with the weighting methodology and proposes two new hourly rates - \$119.00 for detailed review projects and \$151.00 for advanced review projects. A listing of services charged by hourly rates can be seen on the following two pages.

The following is a review of findings and recommendations

- Fee-for-service costs total \$2,401,472 and are offset by current revenues of \$1,494,624. This translates into an overall user fee cost recovery rate of 62%.
- Ministerial reviews are currently charged at \$75 per hour. However, this rate is only recovering 63% of the fully burdened costs of \$119 per hour. It is recommended that this fee level be increased to reflect 100% recovery.
- Discretionary reviews are higher complexity projects and therefore reviewed by more experienced staff. The current hourly rate of \$135 per hour recovers 89% of the fully burdened costs. It is being recommended that the recovery level for advanced reviews be adjusted to 100%. This would increase the rate to \$151 per hour.
- The current recovery for flat fee services ranges from 3% (off-site parking agreements) to 299% (Christmas tree and pumpkin lot permits).
- Long range / advanced planning costs were analyzed on a yearly basis. These costs reflect city staff costs only and do not include any consultant costs. Twenty-five percent of yearly costs were reallocated across current planning activities.
- If all current recommendations are approved, the Planning department could generate an additional \$889,072 in general fund revenue. This would increase the fee related services recovery from 62% to 99%.

The summary charts on the following pages display current fees, full cost and recommendations for each individual fee analyzed. Pages 16 and 17 display per unit information. Pages 18 and 19 show annualized information used for revenue projections.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

Newport Beach
 Planning
 2006-2007

										Recommendations			
										Existing City Policy		Proposed City Policy	
Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level			
1 Accessory Outdoor Dining	Fee	1	\$530	16%	\$3,316	\$2,786	100%	100%	\$3,316	\$0			
2 Amateur Radio & Satellite Dish Antenna Perr	Fee	1	\$180	14%	\$1,306	\$1,126	100%	100%	\$1,306	\$0			
3 Amendments - Zoning & Planned Communit	Hourly	8	\$14,243	85%	\$16,836	\$2,593	100%	100%	\$16,836	\$0			
4 Amendments - General Plan	Hourly	6	\$13,556	85%	\$15,958	\$2,402	100%	100%	\$15,958	\$0			
7 Appeals to City Council & PC	Fee	5	\$340	5%	\$7,165	\$6,825	50%	50%	\$3,582	\$3,582			
9 Approval in Concept	Fee	106	\$360	55%	\$651	\$291	100%	100%	\$651	\$0			
10 Christmas Tree and Pumpkin Lots	Fee	1	\$180	299%	\$60	-\$120	100%	100%	\$60	\$0			
11 Certificate of Compliance	Fee	13	\$530	94%	\$562	\$32	100%	100%	\$562	\$0			
12 Coastal Residential Development Permit	Hourly	4	\$5,231	87%	\$5,985	\$753	100%	100%	\$5,985	\$0			
13 Compliance Letters / Minor Records Researc	Fee	38	\$90	27%	\$329	\$239	100%	100%	\$329	\$0			
14 Condominium Conversion Permit	Fee	40	\$1,070	90%	\$1,193	\$123	100%	100%	\$1,193	\$0			
15 Creative / Comprehensive Sign Permit	Hourly	12	\$3,206	102%	\$3,155	-\$52	100%	100%	\$3,155	\$0			
17 Development Plan / Site Plan	Hourly	1	\$6,615	96%	\$6,856	\$241	100%	100%	\$6,856	\$0			
18 Director / Staff Approval	Fee	19	\$450	21%	\$2,155	\$1,705	n/a	100%	\$2,155	\$0			
21 Heritage Sign Review	Fee	1	\$800	40%	\$2,005	\$1,205	100%	100%	\$2,005	\$0			
23 Lot Line Adjustment / Lot Merger	Fee	22	\$710	55%	\$1,296	\$586	100%	100%	\$1,296	\$0			
25 Modification Permit	Fee	132	\$1,070	49%	\$2,185	\$1,115	100%	100%	\$2,185	\$0			
26 Off-Site Parking Agreement	Fee	3	\$135	3%	\$4,454	\$4,319	100%	100%	\$4,454	\$0			
28 Sign Exception Permit	Fee	1	\$135	0%	\$0	-\$135	100%	100%	\$135	\$0			
30 Subdivisions - Parcel Map	Fee	66	\$710	24%	\$2,952	\$2,242	100%	100%	\$2,952	\$0			
31 Subdivisions - Tentative Tract / Vesting Map	Hourly	4	\$7,718	94%	\$8,242	\$524	100%	100%	\$8,242	\$0			
33 Telecom Permit - Council	Hourly	2	\$3,308	101%	\$3,275	-\$32	n/a	100%	\$3,275	\$0			
34 Telecom Permit - Director	Hourly	12	\$1,283	119%	\$1,081	-\$202	n/a	100%	\$1,081	\$0			
35 Temporary Uses	Fee	1	\$710	52%	\$1,365	\$655	100%	100%	\$1,365	\$0			

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

**Newport Beach
Planning
2006-2007**

	Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Recommendations			
								Existing City Policy Cost Recovery Policy Level (%)	Proposed City Policy Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level
a)	38 Use Permit - Planning Commission	Hourly	6	\$23,396	95%	\$24,616	\$1,221	100%	100%	\$24,616	\$0
	39 Use Permit - Planning Director	Fee	22	\$2,000	108%	\$1,860	-\$140	100%	100%	\$1,860	\$0
a)	40 Variance	Hourly	3	\$8,510	93%	\$9,166	\$657	100%	100%	\$9,166	\$0
	41 Planning Plan Check - Counter Check	Fee	950	\$40	33%	\$122	\$82	100%	100%	\$122	\$0
b)	42 Planning Plan Check - Detailed Review	Hourly	270	\$2,313	64%	\$3,599	\$1,286	100%	100%	\$3,599	\$0
d)	43 Long Range Planning	Non fee	1	\$0	0%	\$334,989	\$334,989	n/a	0%	\$0	\$334,989
	44 Record Management	Non fee	1	\$0	0%	\$0	\$0	n/a	0%	\$0	\$0
	45 All other activity	Non fee	1	\$0	0%	\$166,058	\$166,058	n/a	0%	\$0	\$166,058
e)	46 Special Event Level I	X Support	175	\$0	0%	\$201	\$201	n/a	0%	\$0	\$201
e)	47 Special Event Level II	X Support	125	\$0	0%	\$502	\$502	n/a	0%	\$0	\$502
e)	48 Special Event Level III	X Support	20	\$0	0%	\$1,019	\$1,019	n/a	0%	\$0	\$1,019
e)	49 Business License review	X Support	5449	\$0	0%	\$6	\$6	n/a	0%	\$0	\$6

- a) Current fee level is an average based on \$135 hourly rate.
- b) Current fee level is an average based on \$75 hourly rate.
- c) This service is very rarely used, therefore accurate time estimates are not available. The City recommends keeping the current fee level.
- d) 25% of these costs were reallocated across current planning activities.
- e) The costs of these services were transferred and included in the analysis for Recreation (Special Events) and Revenue (Business License review).

Please note: The fee for the following services will continue to be charged on an hourly basis.

- Amendments - Planned Residential Development
- Amendments - Zone Code
- Appeals to Planning Commission
- Development Agreement
- Environmental Documents
- General Plan Amendment
- Planned Community Amendment Plan
- Site Plan Review
- Subdivisions - Vesting Tentative Map
- Traffic Study
- Use Permit - Planned Residential Development
- Planning Plan Check - Detailed review

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

**Newport Beach
Planning
2006-2007**

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		Revenue @ Policy Level	Increased Revenue
						Existing City Policy Cost Recovery Policy Level (%)	Proposed City Policy		
1 Accessory Outdoor Dining	Fee	\$530	16%	\$3,316	\$2,786	100%	100%	\$3,316	\$2,786
2 Amateur Radio & Satellite Dish Antenna Permits	Fee	\$180	14%	\$1,306	\$1,126	100%	100%	\$1,306	\$1,126
3 Amendments - Zoning & Planned Communities	Hourly	\$113,940	85%	\$134,688	\$20,748	100%	100%	\$134,688	\$20,748
4 Amendments - General Plan	Hourly	\$81,338	85%	\$95,747	\$14,409	100%	100%	\$95,747	\$14,409
7 Appeals to City Council & PC	Fee	\$1,700	5%	\$35,823	\$34,123	50%	50%	\$17,912	\$16,212
9 Approval in Concept	Fee	\$38,160	55%	\$68,956	\$30,796	100%	100%	\$68,956	\$30,796
10 Christmas Tree and Pumpkin Lots	Fee	\$180	299%	\$60	-\$120	100%	100%	\$60	-\$120
11 Certificate of Compliance	Fee	\$6,890	94%	\$7,308	\$418	100%	100%	\$7,308	\$418
12 Coastal Residential Development Permit	Hourly	\$20,925	87%	\$23,938	\$3,013	100%	100%	\$23,938	\$3,013
13 Compliance Letters / Minor Records Reseal	Fee	\$3,420	27%	\$12,495	\$9,075	100%	100%	\$12,495	\$9,075
14 Condominium Conversion Permit	Fee	\$42,800	90%	\$47,705	\$4,905	100%	100%	\$47,705	\$4,905
15 Creative / Comprehensive Sign Permit	Hourly	\$38,475	102%	\$37,855	-\$620	100%	100%	\$37,855	-\$620
17 Development Plan / Site Plan	Hourly	\$6,615	96%	\$6,856	\$241	100%	100%	\$6,856	\$241
18 Director / Staff Approval	Fee	\$8,550	21%	\$40,950	\$32,400	n/a	100%	\$40,950	\$32,400
21 Heritage Sign Review	Fee	\$800	40%	\$2,005	\$1,205	100%	100%	\$2,005	\$1,205
23 Lot Line Adjustment / Lot Merger	Fee	\$15,620	55%	\$28,512	\$12,892	100%	100%	\$28,512	\$12,892
25 Modification Permit	Fee	\$141,240	49%	\$288,415	\$147,175	100%	100%	\$288,415	\$147,175
26 Off-Site Parking Agreement	Fee	\$405	3%	\$13,363	\$12,958	100%	100%	\$13,363	\$12,958
28 Sign Exception Permit	Fee	\$135	0%	\$0	-\$135	100%	100%	\$135	\$0
30 Subdivisions - Parcel Map	Fee	\$46,860	24%	\$194,846	\$147,986	100%	100%	\$194,846	\$147,986
31 Subdivisions - Tentative Tract / Vesting Map	Hourly	\$30,870	94%	\$32,966	\$2,096	100%	100%	\$32,966	\$2,096
33 Telecom Permit - Council	Hourly	\$6,615	101%	\$6,550	-\$65	n/a	100%	\$6,550	-\$65
34 Telecom Permit - Director	Hourly	\$15,390	119%	\$12,966	-\$2,424	n/a	100%	\$12,966	-\$2,424
35 Temporary Uses	Fee	\$710	52%	\$1,365	\$655	100%	100%	\$1,365	\$655
38 Use Permit - Planning Commission	Hourly	\$140,373	95%	\$147,698	\$7,325	100%	100%	\$147,698	\$7,325
39 Use Permit - Planning Director	Fee	\$44,000	108%	\$40,923	-\$3,077	100%	100%	\$40,923	-\$3,077

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

**Newport Beach
Planning
2006-2007**

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations			
						Existing City Policy Cost Recovery Policy Level (%)	Proposed City Policy Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
40 Variance	Hourly	\$25,529	93%	\$27,499	\$1,970	100%	100%	\$27,499	\$1,970
41 Planning Plan Check - Counter Check	Fee	\$38,000	33%	\$115,696	\$77,696	100%	100%	\$115,696	\$77,696
42 Planning Plan Check - Detailed Review	Hourly	\$624,375	64%	\$971,663	\$347,288	100%	100%	\$971,663	\$347,288
43 Long Range Planning	Non fee	\$0	0%	\$334,989	\$334,989	n/a	0%	\$0	\$0
44 Record Management	Non fee	\$0	0%	\$0	\$0	n/a	0%	\$0	\$0
45 All other activity	Non fee	\$0	0%	\$166,058	\$166,058	n/a	0%	\$0	\$0
46 Special Event Level I	X Support	\$0	0.00%	\$35,158	\$35,158	n/a	0%	\$0	\$0
47 Special Event Level II	X Support	\$0	0.00%	\$62,783	\$62,783	n/a	0%	\$0	\$0
48 Special Event Level III	X Support	\$0	0.00%	\$20,383	\$20,383	n/a	0%	\$0	\$0
49 Business License review	X Support	\$0	0.00%	\$32,394	\$32,394	n/a	0%	\$0	\$0
Total User Fees		\$1,494,624		\$2,401,472	\$906,848			\$2,383,696	\$889,072
% of Full Cost		62%		100%	38%			99%	37%
Total Other Services		\$0		\$651,766	\$651,766			\$0	\$0
% of Full Cost		0%		100%	100%			0%	0%
Department Totals		\$1,494,624		\$3,053,238	\$1,558,614			\$2,383,696	\$889,072
% of Full Cost		49%		100%	51%			78%	29%

IV. PUBLIC WORKS - ENGINEERING

FINDINGS AND RECOMMENDATIONS

The Public Works department is responsible for the planning, construction and maintenance of the City's infrastructure; including buildings, parks, landscaping, and utilities. The department is comprised of six divisions: 1) Engineering, 2) Infrastructure Master Planning, 3) Traffic Planning and Engineering, 4) CIP Design and Construction, 5) Development Services, and 6) Public Right of Way Permitting. For purposes of this study, PRM focused only on labor-based user fee services. Therefore, although this analysis included all components of costs associated with user fees, including citywide overhead, department administration and other direct operating costs, it did not include all the costs of the department in its entirety.

The majority of user fee services are provided by the Engineering division. However, other divisions such as Traffic Planning and Engineering also participate in some fee-related services and their costs are also included in this analysis. The total costs analyzed, including non fee activity, is \$5,558,206. Fee related activities total \$783,520 and are offset by \$482,913 in current revenue.

Highlights from the analysis:

- Map Check fees – city staff have proposed structural changes for these fees. Staff feel strongly that the size of the map (i.e. parcel vs tract) does not determine the processing time, but rather whether the project is simple, moderate or complex. The proposed changes are as follows:

Current Structure		Proposed Structure	
Parcel Map Check	\$850	Simple Map	\$340
Tract Map Check	\$2,834	Moderate Map	\$2,110
		Complex Map	\$3,170

- Street Closure Permit fees – these fees are currently set above actual cost. These fees must be reduced to actual cost, resulting in an \$11,000 revenue decrease.
- Overall, based on existing cost recovery policy, annual fee revenue is projected to increase by \$242,770.

The summary charts on the following pages display current fees, full cost and recommendations for each individual fee analyzed. The first summary chart displays per unit information and second chart shows annualized information used for revenue projections.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

Newport Beach

Public Works - Engineering

2006-2007

		<i>Recommendations</i>									
		<i>Existing City Policy</i>					<i>Proposed City Policy</i>				
Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level	
1 Encroachment Permit Without Other Dept./Div. Review	Fee	435	\$127	51%	\$249	\$122	88%	88%	\$220	\$0	
2 Encroachment Permit With Other Dept./Div. Review	Fee	146	\$241	48%	\$502	\$261	57%	57%	\$290	\$0	
3 Encroachment & Eng. Agreement Prep	Fee	4	\$278	34%	\$829	\$551	100%	100%	\$830	\$0	
4 Document Recordation Fee	Fee	90	\$101	53%	\$189	\$88	100%	100%	\$190	\$0	
5 Engineering Field Inspection	Fee	1,976	\$82.50/insp	60%	\$137	\$55	100%	100%	\$140/insp	\$0	
6 Utilities Field Inspection	Fee	447	\$82.50/insp	45%	\$181	\$99	100%	100%	\$180/insp	\$0	
7 Lot Line Adjustment Checking Fee	Fee	17	\$808	82%	\$991	\$183	100%	100%	\$990	\$0	
8 Easement Deed Research., Reviews./Processing	Hourly	2	Hourly	n/a	\$195	n/a	100%	100%	\$100	\$0	
9 Certificate of Compliance Review	Fee	2	\$383 + Hrly Over 3 hrs	145%	\$264	-\$119	100%	100%	\$260+hrly<3hr	\$0	
10 Street. Easement and Vacation Processing. Fee	Fee	5	\$425 + Hrly Over 4 hrs	48%	\$889	\$464	100%	100%	\$890+hrly<8hr	\$0	
11 Covenant Agreement. Research & Review. Fee	Hourly	1	Hourly	n/a	\$195	n/a	100%	100%	\$100	\$0	
12 Traffic Subdivision Plan Check	Hourly	200	Hourly	n/a	\$195	n/a	100%	100%	\$100	\$0	
13 Traffic Control Plan Check - 8.5 x 11	Fee	400	\$13	27%	\$46	\$34	100%	100%	\$50	\$0	
14 Traffic Control Plan Check - 24 x 36	Fee	40	\$97 /hr, 1/2 hr min	77%	\$127	\$30	100%	100%	\$104	\$0	
15 Traffic Study	Fee	10	\$135 /hour	70%	\$193	\$58	100%	100%	\$95	\$0	
16 Plan Check with Pre-Permit Review	Hourly	20	Hourly	n/a	\$195	n/a	100%	100%	\$100	\$0	
22 Sidewalk Café Encr. Permit - App	Fee	1	\$67	20%	\$340	\$273	100%	100%	\$340	\$0	
23 Sidewalk Café Encr. Permit - Transfer	Fee	1	\$34	23%	\$146	\$113	100%	100%	\$150	\$0	
26 CD in AUTOCAD Format	Fee	15	\$22	28%	\$78	\$56	100%	100%	\$80	\$0	
27 P. W. Design Criteria, Special Provisions & Drawings	CPRA	20	\$13	n/a	n/a	n/a	addressed in public records analysis	addressed in public records analysis			
28 Blueprints/Bond Copies 1 - 5 sheets	CPRA	20	\$3.70 + \$67/hr of Tech Rese	n/a	n/a	n/a	addressed in public records analysis	addressed in public records analysis			
29 Blueprints/Bond Copies - 5 more	CPRA	50	Blue printer Invoices Directly	n/a	n/a	n/a	addressed in public records analysis	addressed in public records analysis			
30 Centerline Ties and Benchmark Sheets - 1 -5 copies	CPRA	250	\$2	n/a	n/a	n/a	addressed in public records analysis	addressed in public records analysis			

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

Newport Beach

Public Works - Engineering

2006-2007

										<i>Recommendations</i>			
										<i>Existing City Policy</i>		<i>Proposed City Policy</i>	
	Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level		
b	31 Centerline Ties and Benchmark Sheets 6-10 copies	CPRA	275	\$4	n/a	n/a	n/a	addressed in public records analysis	100%	\$270	\$0		
	32 Escrow Account Administration	Fee	5	\$134	49%	\$272	\$138	100%	100%	\$88	\$0		
	33 Records of Survey Review	Fee	125	\$82.50/hr	37%	\$225	\$142	100%	100%	\$450	\$0		
	34 Monitoring Wells	Fee	5	\$300	66%	\$453	\$153	100%	100%	\$100	\$0		
	35 Special Request/Research (Non PRA)	Hourly	17	Hourly	n/a	\$195	n/a	100%	100%	n/a	n/a		
c	36 Crane Deposit	Deposit	50	\$1,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
c	37 Underground Utilities (<100 LF)	Deposit	100	\$624 for < 100 LF	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
c	38 Underground Utilities (100+ LF)	Deposit	12	\$2,080 for > 100 LF	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
c	39 Improvements Required By City	Deposit	4	Determined by Public Works	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
	40 Street Closure Permit	Fee	1,000	\$61	131%	\$46	-\$15	100%	100%	\$50	\$0		
b	41 Temporary No Parking Signs	CPRA	3,000	\$1	n/a	n/a	n/a	addressed in public records analysis	100%	\$490	\$0		
d	42 Public Works Investigation	New Fee	1	\$0	0%	\$485	\$485	100%	100%	\$340	\$0		
e	43 Map Check - Simple	Restructure	18	\$850	248%	\$343	-\$507	100%	100%	\$2,110	\$0		
e	44 Map Check - Moderate	Restructure	18	\$850	40%	\$2,112	\$1,262	100%	100%	\$3,170	\$0		
e	45 Map Check - Complex	Restructure	18	\$2,834	89%	\$3,173	\$339	100%	100%	n/a	n/a		
	46 Non Fee Activity	Non Fee	1	\$0	0%	\$4,774,686	\$4,774,686	n/a	n/a	n/a	n/a		

- a Staff recommend these service titles be changed to "Public Works Project Review".
- b These fees are restricted by the California Public Records Act and are addressed in a separate section.
- d These are damage deposits. Staff recommends deposit amounts remain unchanged.
- d This fee is similar to the "work without a permit" charged by the Building Division.
- e If four or more submittals are required, 50% of the original fee will be assessed for extraordinary processing.
- f Staff recommend these service titles be changed to "Engineering Review".

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Newport Beach

Public Works - Engineering

2006-2007

										<i>Recommendations</i>			
										<i>Existing City Policy</i>	<i>Proposed City Policy</i>		
Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue				
1 Encroachment Permit Without Other Dept./Div. Review	Fee	\$55,245	51%	\$108,441	\$53,196	88%	88%	\$95,700	\$40,455				
2 Encroachment Permit With Other Dept./Div. Review	Fee	\$35,186	48%	\$73,341	\$38,155	57%	57%	\$42,340	\$7,154				
3 Encroachment & Eng. Agreement Prep	Fee	\$1,112	34%	\$3,315	\$2,203	100%	100%	\$3,320	\$2,208				
4 Document Recordation Fee	Fee	\$9,090	53%	\$17,029	\$7,939	100%	100%	\$17,100	\$8,010				
5 Engineering Field Inspection	Fee	\$163,020	60%	\$271,247	\$108,227	100%	100%	\$271,247	\$108,227				
6 Utilities Field Inspection	Fee	\$36,878	45%	\$81,121	\$44,244	100%	100%	\$81,121	\$44,244				
7 Lot Line Adjustment Checking Fee	Fee	\$13,736	82%	\$16,850	\$3,114	100%	100%	\$16,830	\$3,094				
8 Easement Deed Research., Reviews./Processing	Hourly	n/a	n/a	n/a	n/a	100%	100%	n/a	n/a				
9 Certificate of Compliance Review	Fee	\$766	145%	\$529	-\$237	100%	100%	\$529	-\$237				
10 Street. Easement and Vacation Processing. Fee	Fee	\$2,125	48%	\$4,446	\$2,321	100%	100%	\$4,446	\$2,321				
11 Covenant Agreement. Research & Review. Fee	Hourly	n/a	n/a	n/a	n/a	100%	100%	n/a	n/a				
12 Traffic Subdivision Plan Check	Hourly	n/a	n/a	n/a	n/a	100%	100%	n/a	n/a				
13 Traffic Control Plan Check - 8.5 x 11	Fee	\$5,000	27%	\$18,590	\$13,590	100%	100%	\$20,000	\$15,000				
14 Traffic Control Plan Check - 24 x 36	Fee	\$3,880	77%	\$5,062	\$1,182	100%	100%	\$4,160	\$280				
15 Traffic Study	Fee	\$1,350	70%	\$1,926	\$576	100%	100%	\$950	-\$400				
16 Plan Check with Pre-Permit Review	Hourly	n/a	n/a	n/a	n/a	100%	100%	n/a	n/a				
22 Sidewalk Café Encr. Permit - App	Fee	\$67	20%	\$340	\$273	100%	100%	\$340	\$273				
23 Sidewalk Café Encr. Permit - Transfer	Fee	\$34	23%	\$146	\$113	100%	100%	\$150	\$117				
26 CD in AUTOCAD Format	Fee	\$330	28%	\$1,169	\$839	100%	100%	\$1,200	\$870				
27 P. W. Design Criteria, Special Provisions & Drawings	CPRA	n/a	n/a	n/a	n/a	addressed in public records analysis							
28 Blueprints/Bond Copies 1 - 5 sheets	CPRA	n/a	n/a	n/a	n/a	addressed in public records analysis							
29 Blueprints/Bond Copies - 5 more	CPRA	n/a	n/a	n/a	n/a	addressed in public records analysis							
30 Centerline Ties and Benchmark Sheets - 1 -5 copies	CPRA	n/a	n/a	n/a	n/a	addressed in public records analysis							

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Newport Beach
Public Works - Engineering
2006-2007

										<i>Recommendations</i>			
										<i>Existing City Policy</i>			<i>Proposed City Policy</i>
Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue			
31 Centerline Ties and Benchmark Sheets 6-10 copies	CPR	n/a	n/a	n/a	n/a	100%	100%	100%	\$1,350	\$680			
32 Escrow Account Administration	Fee	\$670	49%	\$1,358	\$688	100%	100%	100%	\$11,000	\$688			
33 Records of Survey Review	Fee	\$10,313	37%	\$28,078	\$17,766	100%	100%	100%	\$2,250	\$750			
34 Monitoring Wells	Fee	\$1,500	66%	\$2,267	\$767	100%	100%	100%	n/a	n/a			
35 Special Request/Research (Non PRA)	Hourly	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
36 Crane Deposit	Deposit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
37 Underground Utilities (<100 LF)	Deposit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
38 Underground Utilities (100+ LF)	Deposit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
39 Improvements Required By City	Deposit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
40 Street Closure Permit	Fee	\$61,000	131%	\$46,475	-\$14,525	100%	100%	100%	\$50,000	-\$11,000			
41 Temporary No Parking Signs	CPR	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
42 Public Works Investigation	New Fee	\$0	0%	\$485	\$485	100%	100%	100%	\$490	\$490			
43 Map Check - Simple	Restructure	\$15,300	248%	\$6,171	-\$9,129	100%	100%	100%	\$6,120	-\$9,180			
44 Map Check - Moderate	Restructure	\$15,300	40%	\$38,017	\$22,717	100%	100%	100%	\$37,980	\$22,680			
45 Map Check - Complex	Restructure	\$51,012	89%	\$57,116	\$6,104	100%	100%	100%	\$57,060	\$6,048			
46 Non Fee Activity	Non Fee	\$0	0%	\$4,774,686	\$4,774,686	n/a	n/a	n/a	n/a	n/a			
Total User Fees		\$482,913	62%	\$783,520	\$300,607	100%	100%	100%	\$725,683	\$242,770			
% of Full Cost					38%				93%	50%			
Total Other Services		\$0	0%	\$4,774,686	\$4,774,686	100%	100%	100%	\$0	\$0			
% of Full Cost					100%				0%	0%			
Department Totals		\$482,913	9%	\$5,558,206	\$5,075,294	100%	100%	100%	\$725,683	\$242,770			
% of Full Cost					91%				13%	50%			

Total User Fees	\$783,520	\$300,607	38%
% of Full Cost	100%		
Total Other Services	\$4,774,686	\$4,774,686	100%
% of Full Cost	100%		
Department Totals	\$5,558,206	\$5,075,294	91%
% of Full Cost	100%		

¹ Department Totals
² % of Full Cost
³ % of Full Cost

V. POLICE

FINDINGS AND RECOMMENDATIONS

The majority of costs incurred for Police services are not related to user fee services. \$22.8 million of the \$24 million total operating costs have been identified and set aside as “all other non-fee services”. These “non-fee services” are public safety related and are supported by the general fund. Service costs related to fee activities totals \$1,111,810 and are currently offset by \$247,933 in revenue – an overall cost recovery level of 22%.

A brief discussion of some of the services provided by Police that are recovered through user fees follows

- Many police fee services are set by statute; therefore the recommended fee level may not be at 100%.
- Alarm applications, both unmonitored and monitored, are showing an over recovery and it is recommended that the fee levels be reduced to \$33 and \$50, respectively.
- The single largest potential revenue source is the creating a fee for the permitting and licensing of ABC (establishments selling alcohol) permits. The city currently issues approximately 350 permits a year at no cost. This results in a general fund subsidy of \$224,431, \$641 each.
- If all fee recommendations are adopted, a potential \$844,642 in fee revenue could be realized.

The summary charts on the following pages show the results of this department’s cost analysis. The first two pages provide information on a per unit basis. The third and fourth pages provide total annual information by multiplying the per-unit fees and costs by the volume of activity in order to project out total annual costs and revenues.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Newport Beach

Police

2006/07

Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Recommendations			
							Existing City Policy Cost Recovery Level (%)	Proposed City Policy Cost Recovery Level (%)	Fee @ Policy Level	Subsidy @ Policy Level
1 Civil Subpoena	Hourly	50	\$0	0%	\$86	\$86	100%	100%	\$86	\$0
2 Initial Concealed Weapons Permit	State set	3	\$0	0%	\$694	\$694	n/a	100%	\$694	\$0
3 Concealed Weapon Permit Renewal	State set	5	\$0	0%	\$519	\$519	n/a	100%	\$519	\$0
4 Environmental Service Billing	Hourly	13	\$100	34%	\$293	\$193	100%	100%	\$293	\$0
5 Bike Licenses	Fee	425	\$4	36%	\$11	\$7	17%	17%	\$2	\$9
6 Finger Printing	Fee	540	\$28	126%	\$22	-\$6	100%	100%	\$22	\$0
7 Reports - Arrest, Crime, Traffic	Page +	10400	\$4	14%	\$30	\$25	n/a	\$0	\$4	\$25
10 Clearance Letters	Hourly	180	\$0	0%	\$22	\$22	100%	100%	\$22	\$0
11 City Jail Booking Fee	Fee	1	\$200	109%	\$183	-\$17	100%	100%	\$183	\$0
12 Vehicle Repossession	State set	360	\$15	91%	\$17	\$2	100%	91%	\$15	\$2
13 Vehicle Release	Fee	200	\$38	171%	\$22	-\$16	100%	100%	\$22	\$0
14 Impound Fee - dog, cats	Fee	585	\$35	33%	\$107	\$72	n/a	100%	\$107	\$0
15 Impound Fee - small animals	Fee	65	\$18	16%	\$107	\$90	n/a	100%	\$107	\$0
24 Animal Insp - kennel lic 4-9 dogs	Restructure	1	\$74	29%	\$257	\$183	100%	100%	\$257	\$0
25 Animal Insp - kennel lic 10-29 dogs	Restructure	3	\$74	26%	\$286	\$212	100%	100%	\$286	\$0
26 Animal Insp - kennel lic 30-59 dogs	Restructure	7	\$74	24%	\$314	\$240	100%	100%	\$314	\$0
27 Animal Insp - kennel lic 60+ dogs	Restructure	1	\$74	22%	\$343	\$269	100%	100%	\$343	\$0
28 Animal Insp - pet shop	Fee	4	\$74	86%	\$86	\$12	100%	100%	\$86	\$0
29 Animal Insp - pot bellied pig	Fee	1	\$187	218%	\$86	-\$101	100%	100%	\$86	\$0
31 Animal Insp - wild animal permit	Hourly	10	\$0	0%	\$86	\$86	100%	100%	\$86	\$0
32 Subpoena Duces Tecum	Page +	480	\$0	0%	\$66	\$66	n/a	100%	\$66	\$0
33 Alarm Application - unmonitored	Fee	45	\$70	212%	\$33	-\$37	n/a	100%	\$33	\$0
34 Alarm Application - monitored	Fee	10	\$70	141%	\$50	-\$20	n/a	100%	\$50	\$0
35 Alarm-Monitor Fee	Fee	1	\$216	90%	\$240	\$24	n/a	100%	\$240	\$0
36 Triennial Renewal Fee - residential	Fee	1737	\$32	94%	\$34	\$2	n/a	100%	\$34	\$0
37 Annual Renewal Fee - comm.	Fee	1473	\$27	53%	\$51	\$24	n/a	100%	\$51	\$0
38 Monitoring Sign - telephonic	Fee	2	\$17	158%	\$11	-\$6	n/a	100%	\$11	\$0

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Newport Beach

Police

2006/07

Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Recommendations			
							Existing City Policy Cost Recovery Level (%)	Proposed City Policy Cost Recovery Level (%)	Fee @ Policy Level	Subsidy @ Policy Level
39 Monitoring Decal (5)	Fee	2	\$6	51%	\$11	\$5	n/a	100%	\$11	\$0
40 Substance Abuse Program	Fee	100	\$31	26%	\$119	\$88	n/a	100%	\$119	\$0
41 Massage License - technician	Fee	95	\$418	46%	\$902	\$484	100%	100%	\$902	\$0
42 Massage License - operator	Fee	7	\$529	50%	\$1,053	\$524	100%	100%	\$1,053	\$0
43 Massage License - off premises	Fee	1	\$31	3%	\$935	\$905	100%	100%	\$935	\$0
44 Massage License - transfer	Fee	28	\$28	35%	\$79	\$51	100%	100%	\$79	\$0
45 Massage License - hollistic	Fee	6	\$341	38%	\$902	\$561	100%	100%	\$902	\$0
46 Massage License - manager	Fee	10	\$35	6%	\$550	\$515	100%	100%	\$550	\$0
47 2nd hand / Pawn dealer - tag check	New fee	900	\$0	0%	\$9	\$9	n/a	100%	\$9	\$0
48 Sexual offender registrant	New fee	40	\$0	0%	\$75	\$75	n/a	100%	\$75	\$0
49 NARC registrant	New fee	150	\$0	0%	\$47	\$47	n/a	100%	\$47	\$0
51 ABC license	New fee	350	\$0	0%	\$641	\$641	n/a	100%	\$641	\$0
52 Loud Disturbance response	New fee	1040	\$0	0%	\$151	\$151	n/a	100%	\$151	\$0
54 False Alarm - billable	Fine	850	\$0	0%	\$100	\$100	n/a	0%	\$0	\$100
55 False Alarm - non billable	Non fee	2900	\$0	0%	\$100	\$100	n/a	0%	\$0	\$100
56 Live Entertainment Permit	Support	1	\$0	0%	\$74	\$74	n/a	0%	\$0	\$74
57 Dance Permit	Support	1	\$0	0%	\$74	\$74	n/a	0%	\$0	\$74
58 All other Public Safety activity	Non fee	1	\$0	0%	\$22,342,738	\$22,342,738	0%	0%	\$0	\$22,342,738
59 Special Event level 1	Support	175	\$0	0%	\$147	\$147	n/a	0%	\$0	\$147
60 Special Event level 2	Support	125	\$0	0%	\$883	\$883	n/a	0%	\$0	\$883
61 Special Event level 3	Support	20	\$0	0%	\$1,031	\$1,031	n/a	0%	\$0	\$1,031
62 OCTAP meetings - Vehicles for hire	Support	1	\$0	0%	\$1,178	\$1,178	n/a	0%	\$0	\$1,178

- a) The costs displayed reflect the average amount paid per report. The current fee structure is a per page + time calculation. The cost displayed reflect the average costs to produce a report.
- b) The first 2 false alarm fees in a 12 month period are free of charge. The 3rd is a \$50 fine, the 4th is a \$100 fine with each additional increasing \$25.
- c) The costs for these support services were transferred and included in the Revenue analysis.
- d) The costs for these support services were transferred and included in the Recreation analysis.

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Newport Beach

**Police
2006/07**

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
						Existing City Policy Cost Recovery Policy Level (%)	Proposed City Policy Cost Recovery Policy Level (%)	Increased Revenue
1 Civil Subpoena	Hourly	\$0	0%	\$4,316	\$4,316	100%	100%	\$4,316
2 Initial Concealed Weapons Permit	State set	\$0	0%	\$2,083	\$2,083	n/a	100%	\$2,083
3 Concealed Weapon Permit Renewal	State set	\$0	0%	\$2,595	\$2,595	n/a	100%	\$2,595
4 Environmental Service Billing	Hourly	\$1,300	34%	\$3,812	\$2,512	100%	100%	\$2,512
5 Bike Licenses	Fee	\$1,700	36%	\$4,688	\$2,988	17%	17%	-\$903
6 Finger Printing	Fee	\$15,066	126%	\$11,914	-\$3,152	100%	100%	-\$3,152
7 Reports - Arrest, Crime, Traffic	Page +	\$44,200	14%	\$306,920	\$262,720	n/a	14%	\$44,200
10 Clearance Letters	Hourly	\$0	0%	\$3,971	\$3,971	100%	100%	\$3,971
11 City Jail Booking Fee	Fee	\$200	109%	\$183	-\$17	100%	100%	-\$17
12 Vehicle Repossession	State set	\$5,400	91%	\$5,957	\$557	100%	91%	\$5,400
13 Vehicle Release	Fee	\$7,560	171%	\$4,413	-\$3,147	100%	100%	-\$3,147
14 Impound Fee - dog, cats	Fee	\$20,475	33%	\$62,673	\$42,198	n/a	100%	\$42,198
15 Impound Fee - small animals	Fee	\$1,138	16%	\$6,964	\$5,826	n/a	100%	\$5,826
24 Animal Insp - kennel lic 4-9 dogs	Restructure	\$74	29%	\$257	\$183	100%	100%	\$183
25 Animal Insp - kennel lic 10-29 dogs	Restructure	\$222	26%	\$857	\$635	100%	100%	\$635
26 Animal Insp - kennel lic 30-59 dogs	Restructure	\$518	24%	\$2,200	\$1,682	100%	100%	\$1,682
27 Animal Insp - kennel lic 60+ dogs	Restructure	\$74	22%	\$343	\$269	100%	100%	\$269
28 Animal Insp - pet shop	Fee	\$296	86%	\$343	\$47	100%	100%	\$47
29 Animal Insp - pot bellied pig	Fee	\$187	218%	\$86	-\$101	100%	100%	-\$101
31 Animal Insp - wild animal permit	Hourly	\$0	0%	\$857	\$857	100%	100%	\$857
32 Subpoena Duces Tecum	Page +	\$0	0%	\$31,770	\$31,770	n/a	100%	\$31,770
33 Alarm Application - unmonitored	Fee	\$3,150	212%	\$1,489	-\$1,661	n/a	100%	-\$1,661

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Newport Beach

Police

2006/07

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations			
						Existing City Policy Cost Recovery Policy Level (%)	Proposed City Policy Revenue @ Policy Level	Increased Revenue	
34 Alarm Application - monitored	Fee	\$700	141%	\$496	-\$204	n/a	100%	\$496	-\$204
35 Alarm-Monitor Fee	Fee	\$216	90%	\$240	\$24	n/a	100%	\$240	\$24
36 Triennial Renewal Fee - residential	Fee	\$56,094	94%	\$59,488	\$3,394	n/a	100%	\$59,488	\$3,394
37 Annual Renewal Fee - comm.	Fee	\$39,624	53%	\$74,830	\$35,207	n/a	100%	\$74,830	\$35,207
38 Monitoring Sign - telephonic	Fee	\$35	158%	\$22	-\$13	n/a	100%	\$22	-\$13
39 Monitoring Decal (5)	Fee	\$11	51%	\$22	\$11	n/a	100%	\$22	\$11
40 Substance Abuse Program	Fee	\$3,070	26%	\$11,880	\$8,810	n/a	100%	\$11,880	\$8,810
41 Massage License - technician	Fee	\$39,710	46%	\$85,717	\$46,007	100%	100%	\$85,717	\$46,007
42 Massage License - operator	Fee	\$3,703	50%	\$7,369	\$3,666	100%	100%	\$7,369	\$3,666
43 Massage License - off premises	Fee	\$31	3%	\$935	\$905	100%	100%	\$935	\$905
44 Massage License - transfer	Fee	\$784	35%	\$2,211	\$1,427	100%	100%	\$2,211	\$1,427
45 Massage License - holistic	Fee	\$2,046	38%	\$5,414	\$3,368	100%	100%	\$5,414	\$3,368
46 Massage License - manager	Fee	\$350	6%	\$5,504	\$5,154	100%	100%	\$5,504	\$5,154
47 2nd hand / Pawn dealer - tag check	New fee	\$0	0%	\$7,943	\$7,943	n/a	100%	\$7,943	\$7,943
48 Sexual offender registrant	New fee	\$0	0%	\$3,008	\$3,008	n/a	100%	\$3,008	\$3,008
49 NARC registrant	New fee	\$0	0%	\$7,069	\$7,069	n/a	100%	\$7,069	\$7,069
51 ABC license	New fee	\$0	0%	\$224,431	\$224,431	n/a	100%	\$224,431	\$224,431
52 Loud Disturbance response	New fee	\$0	0%	\$156,539	\$156,539	n/a	100%	\$156,539	\$156,539
54 False Alarm - billable	Fine	\$0	0%	\$85,276	\$85,276	n/a	0%	\$0	\$0
55 False Alarm - non billable	Non fee	\$0	0%	\$290,943	\$290,943	n/a	0%	\$0	\$0

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Newport Beach

Police

2006/07

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations			
						Existing City Policy Cost Recovery Policy Level (%)	Proposed City Policy Cost Recovery Policy Level (%)	Proposed City Policy Revenue @ Policy Level	Increased Revenue
56 Live Entertainment Permit	Support	\$0	0%	\$74	\$74	n/a	0%	\$0	\$0
57 Dance Permit	Support	\$0	0%	\$74	\$74	n/a	0%	\$0	\$0
58 All other Public Safety activity	Non fee	\$0	0%	\$22,342,738	\$22,342,738	0%	0%	\$0	\$0
59 Special Event level 1	Support	\$0	0%	\$25,767	\$25,767	n/a	0%	\$0	\$0
60 Special Event level 2	Support	\$0	0%	\$110,429	\$110,429	n/a	0%	\$0	\$0
61 Special Event level 3	Support	\$0	0%	\$20,613	\$20,613	n/a	0%	\$0	\$0
62 OCTAP meetings - Vehicles for hire	Support	\$0	0%	\$1,178	\$1,178	n/a	0%	\$0	\$0
Total User Fees		\$247,933		\$1,111,810	\$863,877			\$844,642	\$596,709
% of Full Cost		22%		100%	78%			76%	241%
Total Other Services		\$0		\$22,877,092	\$22,877,092			\$0	\$0
% of Full Cost		0%		100%	100%			0%	0%
Department Totals		\$247,933		\$23,988,902	\$23,740,969			\$844,642	\$596,709
% of Full Cost		1%		100%	99%			4%	241%

VI. FIRE PREVENTION AND EMS

FINDINGS AND RECOMMENDATIONS

The Newport Beach Fire Department provides fire protection, rescue, emergency medical, and hazardous materials control and response services to the community. While most of the Fire department's services are suppression or non-fee related, there is a small portion that is fee related. The prevention and inspection fees are necessary in order to provide the public with the maximum protection from loss of life and property through fire. It is imperative that thorough and periodic inspections be made of commercial buildings and multi-unit residential structures. Engine companies and the fire prevention personnel conduct these inspections. At that time, they take steps to protect the lives and property of residents by eliminating the potential causes of fire and improving the awareness of the public towards fire prevention and safety. Additionally, fee services are also imposed by the Fire EMS division. These fees are designed to recover the cost of basic and advanced life support calls.

The total costs of Fire Prevention are \$1,876,512. These costs include all appropriate departmental and citywide overhead costs. Fee related costs total \$1,020,064 and currently recover 82% through user fees. All Fire EMS services (including non fee services) total \$14,879,944. The fee related costs of \$14,863,809 are offset by \$2,142,389 in revenue. This results in a recovery level of 14%.

Highlights from the analysis:

- While the overall recovery for prevention fees is at 82%, the individual recovery levels greatly vary.
- Program changes in the hazardous materials permitting process has resulted in a current over-recovery of costs. Many of the hazardous materials permits are recommended at a significantly reduced fee.
- Most development related plan check and inspection fees are charged as a percentage of the building permit. Therefore the recommended recovery levels displayed on the following pages are listed as percentages.
- The fee for EMS basic life support is being recommended at \$846. This would be an increase of \$72 to the current \$774 fee.
- EMS advanced life support currently charges \$894 per response. The recommended new fee level is \$1,008.
- Adjusting the EMS fees to 100% recovery could, in theory, increase EMS revenue by \$8,612,420 per year. However, the City receives significantly less for these services due to Medicare payment limitations, resident/non-resident fee structure differential and the City's exempting fire medic subscribers from EMS charges. The City's EMS charges have historically been tied to the Orange County Fire Authority and rates charged by the private sector for similar services. Based on the historical recovery of charges, and the factors listed above, the potential increase in EMS revenue is being estimated at \$662,245.
- If all Prevention fee adjustments are approved an increase of \$185,373 could be generated. This would increase Prevention revenue to \$1,020,064.

The summary charts on the following pages show the results of this departments cost analysis. Pages 31-35 provide prevention information on a per unit basis. Pages 36-39 display the same prevention information in an annualized format. After the prevention summaries, you will find the EMS analysis in the same per unit followed by annual format. Total annual information is created by multiplying the per-unit fees and costs by the volume of activity in order to project out total annual costs and revenues.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

**Newport Beach
Fire Department
2006-2007**

	Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Recommendations				
								Existing City Policy	Proposed City Policy	Subsidy @ Policy Level	Subsidy @ Policy Level	
								Cost Recovery Level (%)	Cost Recovery Policy Level (%)	Fee @ Policy Level	Cost Recovery Policy Level (%)	Subsidy @ Policy Level
1	Plan Check Commercial	Percentage	111	40%	199%	\$873	n/a	100%	100%	20%	\$0	\$0
2	Plan Check Residential - New Dev. >2 units & 5k s.f.	Percentage	1	2.25%	199%	\$292	n/a	100%	100%	1.13%	\$0	\$0
3	Inspection Commercial Lump Sum All Commercial	Percentage	688	70%	140%	\$274	n/a	100%	100%	50%	\$0	\$0
4	Inspection Residential - Over 2 units & 5k s.f.	Percentage	200	2.25%	140%	\$242	n/a	100%	100%	1.61%	\$0	\$0
5	Permit/Insp. Residential Fire Alarm & Life Safety Systems	Fee	29	\$25	8%	\$305	\$280	100%	100%	\$305	\$0	\$0
6	Plan Check Residential Fire Alarm & Life Safety Systems	Percentage	1	25%	199%	\$376	n/a	100%	100%	13%	\$0	\$0
7	Permit/Inspection Special Fire Protection Equipment	Bldg Pmt	20	equal to bldg pmt	140%	\$431	n/a	100%	100%	72%	\$0	\$0
8	Plan Check Special Fire Protection Equipment	Percentage	15	72%	199%	\$208	n/a	100%	100%	36%	\$0	\$0
9	Permit/Inspection Fixed Fire Extinguishing Systems	Bldg Pmt	5	equal to bldg pmt	140%	\$305	n/a	100%	100%	72%	\$0	\$0
10	Plan Check Fixed Fire Extinguishing Systems	Percentage	30	72%	199%	\$397	n/a	100%	100%	36%	\$0	\$0
11	Permit/Insp. Commercial Fire Alarm & Life Safety Systems	Bldg Pmt	30	equal to bldg pmt	140%	\$368	n/a	100%	100%	72%	\$0	\$0
12	Plan Check Commercial Fire Alarm & Life Safety Systems	Percentage	30	72%	199%	\$397	n/a	100%	100%	36%	\$0	\$0
13	Inspection Fuel Modification Change to Existing Plan	Fee	1	\$130	19%	\$667	\$537	100%	100%	\$667	\$0	\$0
14	Plan Check Expedite Request	Fee	1	\$130	57%	\$229	\$99	100%	100%	\$229	\$0	\$0
15	Inspection Expedite Request	Fee	1	\$130	48%	\$274	\$144	100%	100%	\$274	\$0	\$0
16	Special Event Expedite Request	Fee	10	\$394	88%	\$448	\$54	100%	100%	\$448	\$0	\$0
17	Off-Hours Inspection Request	Fee	12	\$130	48%	\$274	\$144	100%	100%	\$274	\$0	\$0
18	Weekend Or Holiday Inspection Request	Fee	10	\$130	8%	\$1,568	\$1,438	100%	100%	\$1,568	\$0	\$0
19	Special Event, Pre-Event Inspection Services	Fee	40	\$130	58%	\$224	\$94	100%	100%	\$224	\$0	\$0
20	Site Inspection, Increase Or Evaluation Of Occ. Load	Fee	6	\$252	105%	\$241	-\$11	100%	100%	\$241	\$0	\$0
21	Nuisance Abatement Service	Actual	1	\$210	27%	\$774	\$564	100%	100%	\$774	\$0	\$0
22	Special Event Fire Dept. Stand-by Personnel	Fee	5	\$131	24%	\$541	\$410	100%	100%	\$541	\$0	\$0
23	Commercial Tenant Improvements	New fee	250	\$0	0%	\$242	\$242	100%	100%	\$242	\$0	\$0
24	Enforcement Inspection	New fee	20	\$0	0%	\$537	\$537	100%	100%	\$537	\$0	\$0

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

**Newport Beach
Fire Department
2006-2007**

Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Recommendations			
							Existing City Policy	Proposed City Policy	Subsidy @ Policy Level	Subsidy @ Policy Level
							Cost Recovery Level (%)	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level
25 Excessive Time Inspection	New fee	1	\$0	0%	\$242	\$242	100%	100%	\$242	\$0
26 New Occupancy	Fee	1	\$130	82%	\$158	\$28	100%	100%	\$158	\$0
27 Pre-submittal Review	Fee	62	\$130	25%	\$528	\$398	100%	100%	\$528	\$0
28 Fire, Life Safety Or Special Hazard Consultation	Fee	25	\$130	34%	\$382	\$252	100%	100%	\$382	\$0
29 Closure Report Review	Fee	1	\$251	159%	\$158	-\$93	100%	100%	\$158	\$0
30 RMPP Consultation Review Done By OC CUPA	Actual	1	\$0	0%	\$0	\$0	100%	100%	\$0	\$0
31 Temporary Change Of Use	Fee	1	\$153	34%	\$444	\$291	100%	100%	\$444	\$0
32 Fire Lane Plan Review (Fire Master Plan)	Fee	12	\$153	23%	\$652	\$499	100%	100%	\$652	\$0
33 Fuel Modification Plan Revision Review (Change to Existing Plan)	Fee	2	\$153	33%	\$461	\$308	100%	100%	\$461	\$0
34 Permit/Inspection Tank Installation Or Removal	Bldg Pmt	2	equal to bldg pmt	140%	\$368	n/a	51%	100%	72%	\$0
35 Plan Check Tank Installation Or Removal	Percentage	4	72%	199%	\$230	n/a	51%	100%	36%	\$0
36 Permit/Inspection Hazardous Materials Piping	Bldg Pmt	2	equal to bldg pmt	140%	\$242	n/a	51%	100%	72%	\$0
37 Plan Check Hazardous Materials Piping	Percentage	1	72%	199%	\$387	n/a	51%	100%	36%	\$0
38 Article/Annual Permits	Fee	136	\$132	44%	\$297	\$165	100%	100%	\$297	\$0
39 Article/Single Events	Fee	62	\$66	15%	\$432	\$366	100%	100%	\$432	\$0
40 Special Events Level 3	Fee	12	\$197	54%	\$368	\$171	100%	100%	\$368	\$0
41 Retail Store Haz Mat Disclosure Inspection	Fee	2	\$281	35%	\$794	\$513	100%	100%	\$794	\$0
42 Medical Gas Permit Initial Filing <1000 c.f.	Fee	10	\$70	10%	\$734	\$664	100%	100%	\$734	\$0
43 Medical Gas Permit Information Change Filing <1000 c.f.	Fee	1	\$70	10%	\$734	\$664	100%	100%	\$734	\$0
44 Aboveground Storage Tank Permit	Fee	7	\$159	22%	\$734	\$575	51%	100%	\$734	\$0
45 Places Of Assembly 50-299 occup	Fee	153	\$139	19%	\$729	\$590	100%	100%	\$729	\$0
46 Places Of Assembly 300-999 occup	Fee	13	\$210	29%	\$729	\$519	100%	100%	\$729	\$0
47 Places Of Assembly 1000 or more occup	Fee	1	\$276	38%	\$729	\$453	100%	100%	\$729	\$0
48 Clinics, Offices, and Treatment Facilities	Fee	10	\$135	19%	\$729	\$594	100%	100%	\$729	\$0

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

**Newport Beach
Fire Department
2006-2007**

	Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Recommendations				
								Existing City Policy	Proposed City Policy	Subsidy @ Policy Level	Subsidy @ Policy Level	
								Cost Recovery Level (%)	Cost Recovery Policy Level (%)	Fee @ Policy Level	Cost Recovery Policy Level	Subsidy @ Policy Level
49	Care Facilities 7-99 occup	Fee	4	\$208	29%	\$729	\$521	100%	100%	\$729	100%	\$0
50	Care Facilities 100-199 occup	Fee	5	\$415	57%	\$729	\$314	100%	100%	\$729	100%	\$0
51	Care Facilities 200 or more occup	Fee	1	\$623	85%	\$729	\$106	100%	100%	\$729	100%	\$0
52	Hospitals And Convalescent Facilities 1-99 beds	Fee	3	\$1,688	232%	\$729	-\$959	100%	100%	\$729	100%	\$0
53	Hospitals And Convalescent Facilities 100-199 beds	Fee	1	\$2,531	347%	\$729	-\$1,802	100%	100%	\$729	100%	\$0
54	Hospitals And Convalescent Facilities 200 or more beds	Fee	1	\$3,375	61%	\$5,571	\$2,196	100%	100%	\$5,571	100%	\$0
55	Hotels/Motels 50-299 rooms	Fee	4	\$138	19%	\$729	\$591	100%	100%	\$729	100%	\$0
56	Hotels/Motels 300 or more rooms	Fee	5	\$208	29%	\$729	\$521	100%	100%	\$729	100%	\$0
57	Day Care Facilities	Fee	8	\$194	27%	\$729	\$535	100%	100%	\$729	100%	\$0
58	High Rise Buildings	Fee	29	\$1,756	46%	\$3,833	\$2,077	100%	100%	\$3,833	100%	\$0
59	Residential High Rise Buildings	Fee	4	\$982	26%	\$3,833	\$2,851	100%	100%	\$3,833	100%	\$0
60	Gasoline/Service Stations, Per Site	Fee	18	\$209	28%	\$734	\$525	100%	100%	\$734	100%	\$0
61	1-2 Chem. Greatest Single Chemical Amount 55-1,000 Gals. Liquid, 200-1,000 Cu. Ft. Gas, Or 500-1,000 Lbs. Solid. Quantity Ranges For Acutely Hazardous Materials Begin With Zero.	Fee	69	\$236	43%	\$543	\$307	100%	100%	\$543	100%	\$0
62	1-2 Chem. Greatest Single Chemical Amount 1,001-10,000 Gals. Liquid, 1,001-5,000 Cu. Ft. Gas, Or 1,001-5,000 Lbs. Solid	Fee	22	\$410	76%	\$543	\$133	100%	100%	\$543	100%	\$0
63	1-2 Chem. Greater Than 10,001 Gals. Liquid, 5,001 Cu. Ft. Gas, Or 5,001 Lbs. Solid	Fee	5	\$550	101%	\$543	-\$7	100%	100%	\$543	100%	\$0
64	3-4 Chem. Greatest Single Chemical Amount 55-1,000 Gals. Liquid, 200-1,000 Cu. Ft. Gas, Or 500-1,000 Lbs. Solid. Quantity Ranges For Acutely Hazardous Materials Begin With Zero.	Fee	10	\$334	62%	\$543	\$209	100%	100%	\$543	100%	\$0
65	3-4 Chem. Greatest Single Chemical Amount 1,001-10,000 Gals. Liquid, 1,001-5,000 Cu. Ft. Gas, Or 1,001-5,000 Lbs. Solid	Fee	7	\$501	92%	\$543	\$42	100%	100%	\$543	100%	\$0
66	3-4 Chem. Greater Than 10,001 Gals. Liquid, 5,001 Cu. Ft. Gas, Or 5,001 Lbs. Solid	Fee	1	\$647	119%	\$543	-\$104	100%	100%	\$543	100%	\$0
67	5-6 Chem. Greatest Single Chemical Amount 55-1,000 Gals. Liquid, 200-1,000 Cu. Ft. Gas, Or 500-1,000 Lbs. Solid. Quantity Ranges For Acutely Hazardous Materials Begin With Zero.	Fee	3	\$431	68%	\$632	\$201	100%	100%	\$632	100%	\$0

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

**Newport Beach
Fire Department
2006-2007**

											<i>Recommendations</i>			
											<i>Existing City Policy</i>	<i>Proposed City Policy</i>		
	Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Level (%)	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level			
68	5-6 Chem. Greatest Single Chemical Amount 1,001-10,000 Gals. Liquid, 1,001-5,000 Cu. Ft. Gas, Or 1,001-5,000 Lbs. Solid	Fee	2	\$606	96%	\$632	\$26	100%	100%	\$632	\$0			
69	5-6 Chem. Greater Than 10,001 Gals. Liquid, 5,001 Cu. Ft. Gas, Or 5,001 Lbs. Solid	Fee	5	\$744	118%	\$632	-\$112	100%	100%	\$632	\$0			
70	7-10 Chem. Greatest Single Chemical Amount 55-1,000 Gals. Liquid, 200-1,000 Cu. Ft. Gas, Or 500-1,000 Lbs. Solid. Quantity Ranges For Acutely Hazardous Materials Begin With Zero.	Fee	1	\$626	97%	\$648	\$22	100%	100%	\$648	\$0			
71	7-10 Chem. Greatest Single Chemical Amount 1,001-10,000 Gals. Liquid, 1,001-5,000 Cu. Ft. Gas, Or 1,001-5,000 Lbs. Solid	Fee	2	\$800	123%	\$648	-\$152	100%	100%	\$648	\$0			
72	7-10 Chem. Greater Than 10,001 Gals. Liquid, 5,001 Cu. Ft. Gas, Or 5,001 Lbs. Solid	Fee	1	\$939	145%	\$648	-\$291	100%	100%	\$648	\$0			
73	11-14 Chem. Greatest Single Chemical Amount 55-1,000 Gals. Liquid, 200-1,000 Cu. Ft. Gas, Or 500-1,000 Lbs. Solid. Quantity Ranges For Acutely Hazardous Materials Begin With Zero.	Fee	1	\$821	111%	\$742	-\$79	100%	100%	\$742	\$0			
74	11-14 Chem - Greatest Single Chemical Amount 1,001-10,000 Gals. Liquid, 1,001-5,000 Cu. Ft. Gas, Or 1,001-5,000 Lbs. Solid	Fee	1	\$995	134%	\$742	-\$253	100%	100%	\$742	\$0			
75	11-14 Chem. Greater Than 10,001 Gals. Liquid, 5,001 Cu. Ft. Gas, Or 5,001 Lbs. Solid	Fee	1	\$1,134	153%	\$742	-\$392	100%	100%	\$742	\$0			
76	15-20 Chem. Greatest Single Chemical Amount 55-1,000 Gals. Liquid, 200-1,000 Cu. Ft. Gas, Or 500-1,000 Lbs. Solid. Quantity Ranges For Acutely Hazardous Materials Begin With Zero.	Fee	1	\$1,113	137%	\$815	-\$298	100%	100%	\$815	\$0			
77	15-20 Chem. Greatest Single Chemical Amount 1,001-10,000 Gals. Liquid, 1,001-5,000 Cu. Ft. Gas, Or 1,001-5,000 Lbs. Solid	Fee	1	\$1,287	155%	\$831	-\$456	100%	100%	\$831	\$0			
78	15-20 Chem. Greater Than 10,001 Gals. Liquid, 5,001 Cu. Ft. Gas, Or 5,001 Lbs. Solid	Fee	1	\$1,426	172%	\$831	-\$595	100%	100%	\$831	\$0			
79	21-40 Chem. Greatest Single Chemical Amount 55-1,000 Gals. Liquid, 200-1,000 Cu. Ft. Gas, Or 500-1,000 Lbs. Solid. Quantity Ranges For Acutely Hazardous Materials Begin With Zero.	Fee	1	\$2,087	242%	\$862	-\$1,225	100%	100%	\$862	\$0			

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

**Newport Beach
Fire Department
2006-2007**

										<i>Recommendations</i>			
										<i>Existing City Policy</i>	<i>Proposed City Policy</i>		
	Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Level (%)	Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level	
80	21-40 Chem. Greatest Single Chemical Amount 1,001-10,000 Gals. Liquid, 1,001-5,000 Cu. Ft. Gas, Or 1,001-5,000 Lbs. Solid	Fee	1	\$2,261	262%	\$862	-\$1,399	100%	100%		\$862	\$0	
81	21-40 Chem. Greater Than 10,001 Gals. Liquid, 5,001 Cu. Ft. Gas, Or 5,001 Lbs. Solid	Fee	1	\$2,400	278%	\$862	-\$1,538	100%	100%		\$862	\$0	
82	>40 Chem. Greatest Single Chemical Amount 55-1,000 Gals. Liquid, 200-1,000 Cu. Ft. Gas, Or 500-1,000 Lbs. Solid. Quantity Ranges For Acutely Hazardous Materials Begin With Zero.	Fee	1	\$2,087	190%	\$1,098	-\$989	100%	100%		\$1,098	\$0	
83	>40 Chem. Greatest Single Chemical Amount 1,001-10,000 Gals. Liquid, 1,001-5,000 Cu. Ft. Gas, Or 1,001-5,000 Lbs. Solid	Fee	1	\$2,261	206%	\$1,098	-\$1,163	100%	100%		\$1,098	\$0	
84	>40 Chem. Greater Than 10,001 Gals. Liquid, 5,001 Cu. Ft. Gas, Or 5,001 Lbs. Solid	Fee	1	\$2,394	218%	\$1,098	-\$1,296	100%	100%		\$1,098	\$0	
85	Engine Company Inspection	Non-fee	1	\$0	0%	\$202	\$202	n/a			\$0	\$202	
86	False Alarm response	Fine	1156	\$0	0%	\$160	\$160				\$160	\$0	
87	Other Prevention activity (Wildland, Fire Lane, Supp training)	Non-fee	1	\$0	0%	\$671,282	\$671,282	n/a			\$0	\$671,282	

b)

- a) This fee also includes a \$1.10 per device charge in addition to the base amount.
- b) The first two false alarm responses in a 12 month period are free of charge. A \$75 fine is charge starting with the third false alarm - \$150 for the fourth, \$200 for the fifth and each subsequent occurrence increases \$25.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

**Newport Beach
Fire Department
2006-2007**

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		Increased Revenue
						Existing City Policy Cost Recovery Policy Level (%)	Proposed City Policy Cost Recovery Policy Level (%)	
1 Permit/Insp. Residential Fire Alarm & Life Safety Systems	Fee	\$731	8%	\$8,849	\$8,118	100%	\$8,849	\$8,118
2 Plan Check annual	Percentage	\$249,881	199%	\$125,837	-\$124,044	100%	\$125,837	-\$124,044
3 Inspection annual	Percentage	\$361,389	140%	\$259,041	-\$102,348	100%	\$259,041	-\$102,348
13 Inspection Fuel Modification Change to Existing Plan	Fee	\$130	19%	\$667	\$537	100%	\$667	\$537
14 Plan Check Expedite Request	Fee	\$130	57%	\$229	\$99	100%	\$229	\$99
15 Inspection Expedite Request	Fee	\$130	48%	\$274	\$144	100%	\$274	\$144
16 Special Event Expedite Request	Fee	\$3,940	88%	\$4,483	\$543	100%	\$4,483	\$543
17 Off-Hours Inspection Request	Fee	\$1,560	48%	\$3,283	\$1,723	100%	\$3,283	\$1,723
18 Weekend Or Holiday Inspection Request	Fee	\$1,300	8%	\$15,678	\$14,378	100%	\$15,678	\$14,378
19 Special Event, Pre-Event Inspection Services	Fee	\$5,200	58%	\$8,966	\$3,766	100%	\$8,966	\$3,766
20 Site Inspection, Increase Or Evaluation Of Occ. Load	Fee	\$1,512	105%	\$1,444	-\$68	100%	\$1,444	-\$68
21 Nuisance Abatement Service	Actual	\$210	27%	\$774	\$564	100%	\$774	\$564
22 Special Event Fire Dept. Stand-by Personnel	Fee	\$555	24%	\$2,705	\$2,050	100%	\$2,705	\$2,050
23 Commercial Tenant Improvements	New fee	\$0	0%	\$60,502	\$60,502	100%	\$60,502	\$60,502
24 Enforcement Inspection	New fee	\$0	0%	\$10,737	\$10,737	100%	\$10,737	\$10,737
25 Excessive Time Inspection	New fee	\$0	0%	\$242	\$242	100%	\$242	\$242
26 New Occupancy	Fee	\$130	82%	\$158	\$28	100%	\$158	\$28
27 Pre-submittal Review	Fee	\$8,060	25%	\$32,710	\$24,650	100%	\$32,710	\$24,650
28 Fire, Life Safety Or Special Hazard Consultation	Fee	\$3,250	34%	\$9,544	\$6,294	100%	\$9,544	\$6,294
29 Closure Report Review	Fee	\$251	159%	\$158	-\$93	100%	\$158	-\$93
30 RMPP Consultation Review Done By OC CUPA	Actual	\$0	0%	\$0	\$0	100%	\$0	\$0
31 Temporary Change Of Use	Fee	\$153	34%	\$444	\$291	100%	\$444	\$291
32 Fire Lane Plan Review (Fire Master Plan)	Fee	\$1,836	23%	\$7,825	\$5,989	100%	\$7,825	\$5,989
33 Fuel Modification Plan Revision Review (Change to Existing Plan)	Fee	\$306	33%	\$922	\$616	100%	\$922	\$616

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

**Newport Beach
Fire Department
2006-2007**

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		Revenue @ Policy Level	Increased Revenue
						Existing City Policy Cost Recovery Policy Level (%)	Proposed City Policy		
38 Article/Annual Permits	Fee	\$17,952	44%	\$40,348	\$22,396	100%	\$40,348	\$22,396	
39 Article/Single Events	Fee	\$4,092	15%	\$26,800	\$22,708	100%	\$26,800	\$22,708	
40 Special Events Level 3	Fee	\$2,364	54%	\$4,411	\$2,047	100%	\$4,411	\$2,047	
41 Retail Store Haz Mat Disclosure Inspection	Fee	\$562	35%	\$1,589	\$1,027	100%	\$1,589	\$1,027	
42 Medical Gas Permit Initial Filing <1000 c.f.	Fee	\$700	10%	\$7,340	\$6,640	100%	\$7,340	\$6,640	
43 Medical Gas Permit Information Change Filing <1000 c.f.	Fee	\$70	10%	\$734	\$664	100%	\$734	\$664	
44 Aboveground Storage Tank Permit	Fee	\$1,113	22%	\$5,138	\$4,025	51%	\$5,138	\$4,025	
45 Places Of Assembly 50-299 occup	Fee	\$21,267	19%	\$111,489	\$90,222	100%	\$111,489	\$90,222	
46 Places Of Assembly 300-999 occup	Fee	\$2,730	29%	\$9,473	\$6,743	100%	\$9,473	\$6,743	
47 Places Of Assembly 1000 or more occup	Fee	\$276	38%	\$729	\$453	100%	\$729	\$453	
48 Clinics, Offices, and Treatment Facilities	Fee	\$1,350	19%	\$7,287	\$5,937	100%	\$7,287	\$5,937	
49 Care Facilities 7-99 occup	Fee	\$832	29%	\$2,915	\$2,083	100%	\$2,915	\$2,083	
50 Care Facilities 100-199 occup	Fee	\$2,075	57%	\$3,643	\$1,568	100%	\$3,643	\$1,568	
51 Care Facilities 200 or more occup	Fee	\$623	85%	\$729	\$106	100%	\$729	\$106	
52 Hospitals And Convalescent Facilities 1-99 beds	Fee	\$5,064	232%	\$2,186	-\$2,878	100%	\$2,186	-\$2,878	
53 Hospitals And Convalescent Facilities 100-199 beds	Fee	\$2,531	347%	\$729	-\$1,802	100%	\$729	-\$1,802	
54 Hospitals And Convalescent Facilities 200 or more beds	Fee	\$3,375	61%	\$5,571	\$2,196	100%	\$5,571	\$2,196	
55 Hotels/Motels 50-299 rooms	Fee	\$552	19%	\$2,915	\$2,363	100%	\$2,915	\$2,363	
56 Hotels/Motels 300 or more rooms	Fee	\$1,040	29%	\$3,643	\$2,603	100%	\$3,643	\$2,603	
57 Day Care Facilities	Fee	\$1,552	27%	\$5,829	\$4,277	100%	\$5,829	\$4,277	
58 High Rise Buildings	Fee	\$50,924	46%	\$111,166	\$60,242	100%	\$111,166	\$60,242	
59 Residential High Rise Buildings	Fee	\$3,928	26%	\$15,333	\$11,405	100%	\$15,333	\$11,405	
60 Gasoline/Service Stations, Per Site	Fee	\$3,762	28%	\$13,212	\$9,450	100%	\$13,212	\$9,450	

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

**Newport Beach
Fire Department
2006-2007**

										<i>Recommendations</i>			
										<i>Existing City Policy</i>		<i>Proposed City Policy</i>	
Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue				
1-2 Chem. Greatest Single Chemical Amount 55-1,000 Gals. Liquid, 200-1,000 Cu. Ft. Gas, Or 500-1,000 Lbs. Solid. Quantity Ranges For Acutely Hazardous Materials Begin With Zero.	Fee	\$16,284	43%	\$37,458	\$21,174	100%	100%	\$37,458	\$21,174				
61													
1-2 Chem. Greatest Single Chemical Amount 1,001-10,000 Gals. Liquid, 1,001-5,000 Cu. Ft. Gas, Or 1,001-5,000 Lbs. Solid	Fee	\$9,020	76%	\$11,943	\$2,923	100%	100%	\$11,943	\$2,923				
62													
1-2 Chem. Greater Than 10,001 Gals. Liquid, 5,001 Cu. Ft. Gas, Or 5,001 Lbs. Solid	Fee	\$2,750	101%	\$2,714	-\$36	100%	100%	\$2,714	-\$36				
63													
3-4 Chem. Greatest Single Chemical Amount 55-1,000 Gals. Liquid, 200-1,000 Cu. Ft. Gas, Or 500-1,000 Lbs. Solid. Quantity Ranges For Acutely Hazardous Materials Begin With Zero.	Fee	\$3,340	62%	\$5,429	\$2,089	100%	100%	\$5,429	\$2,089				
64													
3-4 Chem. Greatest Single Chemical Amount 1,001-10,000 Gals. Liquid, 1,001-5,000 Cu. Ft. Gas, Or 1,001-5,000 Lbs. Solid	Fee	\$3,507	92%	\$3,800	\$293	100%	100%	\$3,800	\$293				
65													
3-4 Chem. Greater Than 10,001 Gals. Liquid, 5,001 Cu. Ft. Gas, Or 5,001 Lbs. Solid	Fee	\$547	119%	\$543	-\$104	100%	100%	\$543	-\$104				
66													
5-6 Chem. Greatest Single Chemical Amount 55-1,000 Gals. Liquid, 200-1,000 Cu. Ft. Gas, Or 500-1,000 Lbs. Solid. Quantity Ranges For Acutely Hazardous Materials Begin With Zero.	Fee	\$1,293	68%	\$1,896	\$603	100%	100%	\$1,896	\$603				
67													
5-6 Chem. Greatest Single Chemical Amount 1,001-10,000 Gals. Liquid, 1,001-5,000 Cu. Ft. Gas, Or 1,001-5,000 Lbs. Solid	Fee	\$1,212	96%	\$1,264	\$52	100%	100%	\$1,264	\$52				
68													
5-6 Chem. Greater Than 10,001 Gals. Liquid, 5,001 Cu. Ft. Gas, Or 5,001 Lbs. Solid	Fee	\$3,720	118%	\$3,160	-\$560	100%	100%	\$3,160	-\$560				
69													
7-10 Chem. Greatest Single Chemical Amount 55-1,000 Gals. Liquid, 200-1,000 Cu. Ft. Gas, Or 500-1,000 Lbs. Solid. Quantity Ranges For Acutely Hazardous Materials Begin With Zero.	Fee	\$626	97%	\$648	\$22	100%	100%	\$648	\$22				
70													
7-10 Chem. Greatest Single Chemical Amount 1,001-10,000 Gals. Liquid, 1,001-5,000 Cu. Ft. Gas, Or 1,001-5,000 Lbs. Solid	Fee	\$1,600	123%	\$1,296	-\$304	100%	100%	\$1,296	-\$304				
71													
7-10 Chem. Greater Than 10,001 Gals. Liquid, 5,001 Cu. Ft. Gas, Or 5,001 Lbs. Solid	Fee	\$939	145%	\$648	-\$291	100%	100%	\$648	-\$291				
72													
11-14 Chem. Greatest Single Chemical Amount 55-1,000 Gals. Liquid, 200-1,000 Cu. Ft. Gas, Or 500-1,000 Lbs. Solid. Quantity Ranges For Acutely Hazardous Materials Begin With Zero.	Fee	\$821	111%	\$742	-\$79	100%	100%	\$742	-\$79				
73													
11-14 Chem - Greatest Single Chemical Amount 1,001-10,000 Gals. Liquid, 1,001-5,000 Cu. Ft. Gas, Or 1,001-5,000 Lbs. Solid	Fee	\$995	134%	\$742	-\$253	100%	100%	\$742	-\$253				
74													
11-14 Chem. Greater Than 10,001 Gals. Liquid, 5,001 Cu. Ft. Gas, Or 5,001 Lbs. Solid	Fee	\$1,134	153%	\$742	-\$392	100%	100%	\$742	-\$392				
75													
15-20 Chem. Greatest Single Chemical Amount 55-1,000 Gals. Liquid, 200-1,000 Cu. Ft. Gas, Or 500-1,000 Lbs. Solid. Quantity Ranges For Acutely Hazardous Materials Begin With Zero.	Fee	\$1,113	137%	\$815	-\$298	100%	100%	\$815	-\$298				
76													

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

Newport Beach
Fire Department
2006-2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		Increased Revenue	
						Existing City Policy Cost Recovery Policy Level (%)	Proposed City Policy Cost Recovery Policy Level (%)		
15-20 Chem. Greatest Single Chemical Amount 1,001-10,000 Gals. Liquid, 77 1,001-5,000 Cu. Ft. Gas, Or 1,001-5,000 Lbs. Solid	Fee	\$1,287	155%	\$831	-\$456	100%	100%	\$831	-\$456
15-20 Chem. Greater Than 10,001 Gals. Liquid, 5,001 Cu. Ft. Gas, Or 5,001 Lbs. Solid	Fee	\$1,426	172%	\$831	-\$595	100%	100%	\$831	-\$595
21-40 Chem. Greatest Single Chemical Amount 55-1,000 Gals. Liquid, 200-1,000 Cu. Ft. Gas, Or 500-1,000 Lbs. Solid. Quantity Ranges For Acutely Hazardous Materials Begin With Zero.	Fee	\$2,087	242%	\$862	-\$1,225	100%	100%	\$862	-\$1,225
21-40 Chem. Greatest Single Chemical Amount 1,001-10,000 Gals. Liquid, 80 1,001-5,000 Cu. Ft. Gas, Or 1,001-5,000 Lbs. Solid	Fee	\$2,261	262%	\$862	-\$1,399	100%	100%	\$862	-\$1,399
21-40 Chem. Greater Than 10,001 Gals. Liquid, 5,001 Cu. Ft. Gas, Or 5,001 Lbs. Solid	Fee	\$2,400	278%	\$862	-\$1,538	100%	100%	\$862	-\$1,538
>40 Chem. Greatest Single Chemical Amount 55-1,000 Gals. Liquid, 200-1,000 Cu. Ft. Gas, Or 500-1,000 Lbs. Solid. Quantity Ranges For Acutely Hazardous Materials Begin With Zero.	Fee	\$2,087	190%	\$1,098	-\$989	100%	100%	\$1,098	-\$989
>40 Chem. Greatest Single Chemical Amount 1,001-10,000 Gals. Liquid, 83 1,001-5,000 Cu. Ft. Gas, Or 1,001-5,000 Lbs. Solid	Fee	\$2,261	206%	\$1,098	-\$1,163	100%	100%	\$1,098	-\$1,163
>40 Chem. Greater Than 10,001 Gals. Liquid, 5,001 Cu. Ft. Gas, Or 5,001 Lbs. Solid	Fee	\$2,394	218%	\$1,098	-\$1,296	100%	100%	\$1,098	-\$1,296
85 Engine Company Inspection	Non-fee	\$0	0%	\$202	\$202	n/a	0%	\$0	\$0
86 False Alarm response	Fine	\$0	0%	\$184,963	\$184,963	0%	100%	\$184,963	\$184,963
87 Other Prevention activity (Wildland, Fire Lane, Supp training)	Non-fee	\$0	0%	\$671,282	\$671,282	n/a	0%	\$0	\$0
Total User Fees		\$834,692		\$1,020,064	\$185,373			\$1,020,064	\$185,373
% of Full Cost		82%		100%	18%			100%	18%
Total Other Services		\$0		\$856,447	\$856,447			\$187,490	\$187,490
% of Full Cost		0%		100%	100%			22%	22%
Department Totals		\$834,692		\$1,876,512	\$1,041,820			\$1,207,554	\$372,862
% of Full Cost		44%		100%	56%			64%	20%

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

Newport Beach
Fire Department - EMS
2006/2007

										<i>Recommendations</i>					
										<i>Existing City Policy</i>		<i>Proposed City Policy</i>			
Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level				
a) 1 Average ALS response	Fee	5381	\$894	62%	\$1,441	\$547	69%	70%	70%	\$1,008	\$433				
a) 2 Average BLS response	Fee	6301	\$774	69%	\$1,128	\$354	65%	75%	75%	\$846	\$282				
b) 3 Training and EMS Admin	Overhead	1	\$0	0%	\$0	\$0	n/a	0%	0%	\$0	\$0				
4 Non Medical Responses	Non-fee	240	\$0	0%	\$67	\$67	n/a	0%	0%	\$0	\$67				
c) 5 Standby	Overhead	1	\$0	0%	\$0	\$0	n/a	0%	0%	\$0	\$0				

- a) The current fee listed includes a transport fee of \$582, which is set by the Orange County Board of Supervisors.
- b) EMS training and administration was reallocated across the ALS and BLS fee services as an overhead.
- c) EMS standby time was calculated and reallocated to the ALS and BLS fee services as an overhead.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

Newport Beach
Fire Department - EMS
2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations			
						Existing City Policy Cost Recovery Policy Level (%)	Proposed City Policy Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
1 Average ALS response	Fee	\$4,810,614	62%	\$7,756,128	\$2,945,514	69%	70%	\$5,424,048	\$613,434
2 Average BLS response	Fee	\$4,876,974	69%	\$7,107,681	\$2,230,707	65%	75%	\$5,330,761	\$453,787
3 Training and EMS Admin	Overhead	\$0	0%	\$0	\$0	n/a	0%	\$0	\$0
4 Non Medical Responses	Non-fee	\$0	0%	\$16,135	\$16,135	n/a	0%	\$0	\$0
5 Standby	Overhead	\$0	0%	\$0	\$0	n/a	0%	\$0	\$0
Total User Fees		\$2,142,389		\$14,863,809	\$5,176,221			\$2,804,634	\$662,245
% of Full Cost		14%		100%	35%			19%	31%
Total Other Services		\$0		\$16,135	\$16,135			\$0	\$0
% of Full Cost		0%		100%	100%			0%	0%
Department Totals		\$2,142,389		\$14,879,944	\$5,192,356			\$2,804,634	\$662,245
% of Full Cost		14%		100%	35%			19%	4%

Note: The actual revenue totals differ from the potential for various reasons - The City receives significantly less for these services due to Medicare payment limitations, resident/non-resident fee differential and the City's exempting of fire medic subscribers from EMS charges. These factors were considered and included in the potential increased revenue amounts. The \$2.1 million listed on current revenue reflects the actual revenue received in FY 2006-2007.

VII. RECREATION & SENIOR SERVICES

FINDINGS AND RECOMMENDATIONS

The Recreation and Senior Services department is composed of thirteen budgeted divisions. Some divisions are 100% non-fee related and were not included in the analysis.

The cost analysis for Recreation was done on a total program basis, grouping several individual services into like program areas. Seasonal changes and the changing popularity of programs make a cost analysis for each individual activity impractical.

Similar to the city wide exhibit charts displayed in executive summary of this report, table I below displays the split of the total costs of each division (including citywide and departmental overhead) into either user fee-related or other service costs. Of the \$9 million in total costs analyzed, \$6.4 million (or 71%) of that total is related to user fee services. It is this \$6.4 million that is the focus of this study and represents the total potential for user fee-related revenues for the City.

Table I

Total Costs by User Fee Area

Source - Fiscal Year 2006-2007

Department	Total Costs	Costs, User Fee Services		Costs, Other Services	
Facilities	\$720,210	\$210,900	29%	\$509,310	71%
Oasis / Sr. Transportation	\$1,982,284	\$1,203,690	61%	\$778,594	39%
Adult Sports	\$651,217	\$651,217	100%	\$0	0%
After School / Youth camps	\$856,630	\$856,630	100%	\$0	0%
Aquatics	\$658,977	\$658,977	100%	\$0	0%
Fee Classes	\$2,008,275	\$2,008,275	100%	\$0	0%
Support Services	\$2,068,726	\$676,281	33%	\$1,392,445	67%
Youth Sports	\$151,527	\$151,527	100%	\$0	0%
Total:	\$9,097,846	\$6,417,497	71%	\$2,680,349	29%

The next table (following page) identifies the source of funds for the user fee services. Table II breaks down the \$6.4 million in user fee services between costs that are currently recovered through user fee charges and the remaining subsidy. Overall, the department is experiencing a 43% cost recovery level for its fee-related services. Within each division, current cost recovery levels range from 8% for OASIS/Sr. Transportation to 71% for Fee Classes.

Table II

Source of Funds
~ User Fee Activities ~

Source - Fiscal Year 2006-2007

<i>Department</i>	<i>Costs, User Fee Services</i>	<i>Funded by User Fees</i>		<i>Subsidy</i>	
Facilities	\$210,900	\$134,000	64%	\$76,900	36%
Oasis / Sr. Transportation	\$1,203,690	\$95,000	8%	\$1,108,690	92%
Adult Sports	\$651,217	\$439,808	68%	\$211,409	32%
After School / Youth camps	\$856,630	\$165,102	19%	\$691,528	81%
Aquatics	\$658,977	\$208,844	32%	\$450,133	68%
Fee Classes	\$2,008,275	\$1,435,125	71%	\$573,150	29%
Support Services	\$676,281	\$220,815	33%	\$455,466	67%
Youth Sports	\$151,527	\$36,533	24%	\$114,994	76%
Total:	\$6,417,497	\$2,735,227	43%	\$3,682,270	57%

Table III below summarizes the financial analysis of the department's user fee program. It is estimated that adoption of the recommended cost recovery policy would increase the specified fee revenue by \$678,303 (a 25% increase over the revenue currently being collected for these activities by the department on an annualized basis). This would bring the overall cost recovery level up to 53% for these activities.

Table III

User Fee Revenue Analysis
~ Recommended Revenues ~

Source - Fiscal Year 2006-2007

<i>Department</i>	<i>Costs, User Fee Services</i>	<i>Subsidy</i>	<i>Revenues @</i>					
			<i>Current Fees</i>		<i>Recommended Recovery</i>		<i>Increased / (Decreased) Revenue</i>	
Facilities	\$210,900	\$76,900 36%	\$134,000	64%	\$182,461	87%	\$48,461	36%
Oasis / Sr. Transportation	\$1,203,690	\$1,108,690 92%	\$95,000	8%	\$104,511	9%	\$9,511	10%
Adult Sports	\$651,217	\$211,409 32%	\$439,808	68%	\$556,344	85%	\$116,536	26%
After School / Youth camps	\$856,630	\$691,528 81%	\$165,102	19%	\$207,846	24%	\$42,744	26%
Aquatics	\$658,977	\$450,133 68%	\$208,844	32%	\$239,373	36%	\$30,529	15%
Fee Classes	\$2,008,275	\$573,150 29%	\$1,435,125	71%	\$1,506,206	75%	\$71,081	5%
Support Services	\$676,281	\$455,466 67%	\$220,815	33%	\$541,025	80%	\$320,210	145%
Youth Sports	\$151,527	\$114,994 76%	\$36,533	24%	\$75,764	50%	\$39,231	107%
Total:	\$6,417,497	\$3,682,270 57%	\$2,735,227	43%	\$3,413,530	53%	\$678,303	25%

Annualized program summaries for each division follow on the next nine pages. Each summary displays the current revenue and costs generated by each program. Please note that the Support Services summary is shown in both per unit and annualized formats. All other programs are displayed in an annual basis only.

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency: Newport Beach
 Department: Recreation - Adult Sports
 Fiscal Year: 2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations			
						Existing City Policy Cost Recovery Level (%)	Proposed City Policy Cost Recovery Level (%)	Revenue @ Policy Level	Increased Revenue
1 Soccer	Fee	\$45,600	49%	\$92,758	\$47,158	85%	70%	\$64,931	\$19,331
2 Softball	Fee	\$169,505	91%	\$186,082	\$16,577	85%	100%	\$186,082	\$16,577
3 Basketball	Fee	\$202,366	62%	\$327,619	\$125,253	85%	85%	\$278,477	\$76,111
4 Volleyball	Fee	\$17,175	48%	\$35,500	\$18,325	85%	60%	\$21,300	\$4,125
5 Drop-in Volleyball	Fee	\$5,162	56%	\$9,257	\$4,095	85%	60%	\$5,554	\$392

Total User Fees	\$439,808	\$651,217	\$211,409	\$556,344	\$116,536
% of Full Cost	68%	100%	32%	85%	18%
Total Other Services	\$0	\$0	\$0	\$0	\$0
% of Full Cost	0%	0%	0%	0%	0%
Department Totals	\$439,808	\$651,217	\$211,409	\$556,344	\$116,536
% of Full Cost	68%	100%	32%	85%	18%

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency: Newport Beach
 Department: Recreation - After School/Camp Program
 Fiscal Year: 2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		Increased Revenue
						Existing City Policy Cost Recovery Policy Level (%)	Proposed City Policy Cost Recovery Policy Level (%)	
1 Vacation Camps (Winter, Spring, Pres)	Fee	\$17,690	29%	\$61,963	\$44,273	n/a	30%	\$899
3 Summer Recess Camp	Fee	\$96,227	31%	\$311,661	\$215,434	n/a	30%	-\$2,729
5 KidScene After-School Program	Fee	\$48,825	10%	\$466,155	\$417,330	n/a	20%	\$44,406
6 Teen Program	Fee	\$2,360	14%	\$16,850	\$14,490	n/a	15%	\$168
Total User Fees		\$165,102		\$856,630	\$691,528			\$42,744
% of Full Cost		19%		100%	81%			5%
Total Other Services		\$0		\$0	\$0			\$0
% of Full Cost		0%		0%	0%			0%
Department Totals		\$165,102		\$856,630	\$691,528			\$42,744
% of Full Cost		19%		100%	81%			5%

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency: Newport Beach
 Department: Recreation - Aquatics
 Fiscal Year: 2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations				
						Existing City Policy	Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Proposed City Policy	
1 CDM pool	Fee	\$25,630	41%	\$62,005	\$36,375	85%	35%	\$21,702	Increased Revenue	-\$3,928
2 Water Polo	Fee	\$102,520	41%	\$248,019	\$145,499	85%	35%	\$86,807		-\$15,713
3 Lap Swim	Fee	\$15,344	25%	\$60,755	\$45,411	85%	50%	\$30,377		\$15,033
4 Rentals	Fee	\$3,510	8%	\$45,755	\$42,245	85%	8%	\$3,510		\$0
5 Lessons	Fee	\$61,618	25%	\$242,443	\$180,825	85%	40%	\$96,977		\$35,359
6 Aerobics	Fee	\$222	0%	\$0	-\$222	85%	Eliminate	\$0		-\$222
Total User Fees		\$208,844		\$658,977	\$450,133			\$239,373		\$30,529
% of Full Cost		32%		100%	68%			36%		5%
Total Other Services		\$0		\$0	\$0			\$0		\$0
% of Full Cost		0%		0%	0%			0%		0%
Department Totals		\$208,844		\$658,977	\$450,133			\$239,373		\$30,529
% of Full Cost		32%		100%	68%			36%		5%

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency: City of Newport Beach
 Department: Recreation - Facilities
 Fiscal Year: 2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations			
						Existing City Policy	Proposed City Policy		
						Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
1 Park Rentals	Fee	\$22,200	47%	\$47,711	\$25,511	85%	80%	\$38,169	\$15,969
2 Facility Rentals	Fee	\$51,800	95%	\$54,374	\$2,574	85%	95%	\$51,800	\$0
3 Park Patrol	Fee	\$60,000	55%	\$108,814	\$48,814	85%	85%	\$92,492	\$32,492
4 Playground Maintenance	Non fee	\$0	0%	\$193,958	\$193,958	0%	0%	\$0	\$0
5 Custodial	Non fee	\$0	0%	\$274,352	\$274,352	0%	0%	\$0	\$0
6 Pool Rental	Support	\$0	0%	\$15,000	\$15,000	0%	0%	\$0	\$0
7 Ball Field Rental	Support	\$0	0%	\$26,000	\$26,000	0%	0%	\$0	\$0
Total User Fees		\$134,000		\$210,900	\$76,900			\$182,461	\$48,461
% of Full Cost		64%		100%	36%			87%	23%
Total Other Services		\$0		\$509,310	\$509,310			\$0	\$0
% of Full Cost		0%		100%	100%			0%	0%
Department Totals		\$134,000		\$720,210	\$586,210			\$182,461	\$48,461
% of Full Cost		19%		100%	81%			25%	7%

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency: Newport Beach
 Department: Recreation - Fee Classes
 Fiscal Year: 2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations					
						Existing City Policy	Proposed City Policy				
1 Fee Classes	Fee	\$1,435,125	71%	\$2,008,275	\$573,150	Cost Recovery Policy Level (%)	85%	Cost Recovery Policy Level (%)	75%	Revenue @ Policy Level	Increased Revenue
Total User Fees		\$1,435,125		\$2,008,275	\$573,150					\$1,506,206	\$71,081
% of Full Cost		71%		100%	29%					75%	4%
Total Other Services		\$0		\$0	\$0					\$0	\$0
% of Full Cost		0%		0%	0%					0%	0%
Department Totals		\$1,435,125		\$2,008,275	\$573,150					\$1,506,206	\$71,081
% of Full Cost		71%		100%	29%					75%	4%

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency: Newport Beach
 Department: Recreation - Oasis & Sr. Services
 Fiscal Year: 2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations			
						Existing City Policy	Proposed City Policy	Cost Recovery Policy Level (%)	Revenue @ Policy Level
1 Oasis Classes	Fee	\$50,000	11%	\$472,204	\$422,204	85%	11%	\$50,000	\$0
2 Oasis Rentals	Fee	\$25,000	69%	\$36,328	\$11,328	n/a	95%	\$34,511	\$9,511
3 Oasis Social Services	Non fee	\$0	0%	\$543,477	\$543,477	0%	0%	\$0	\$0
4 Oasis Meals	Non fee	\$0	0%	\$0	\$0	n/a	0%	\$0	\$0
5 Oasis Customer Outreach	Non fee	\$0	0%	\$105,998	\$105,998	0%	0%	\$0	\$0
6 Friends of OASIS	Non fee	\$0	0%	\$24,633	\$24,633	n/a	0%	\$0	\$0
7 Oasis Transportation	Fee	\$20,000	3%	\$695,158	\$675,158	30%	3%	\$20,000	\$0
8 Oasis All other activity	Non fee	\$0	0%	\$104,487	\$104,487	0%	0%	\$0	\$0
Total User Fees		\$95,000		\$1,203,690	\$1,108,690			\$104,511	\$9,511
% of Full Cost		8%		100%	92%			9%	1%
Total Other Services		\$0		\$778,594	\$778,594			\$0	\$0
% of Full Cost		0%		100%	100%			0%	0%
Department Totals		\$95,000		\$1,982,284	\$1,887,284			\$104,511	\$9,511
% of Full Cost		5%		100%	95%			5%	0%

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Newport Beach

Recreation - Support Services

2006/2007

		<i>Recommendations</i>									
		<i>Existing City Policy</i>					<i>Proposed City Policy</i>				
Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level
a,b) 1 Special Event - level 1	Fee	175	\$375	41%	\$925	\$550	100%	80%	80%	\$740	\$185
a,b) 2 Special Event - level 2	Fee	125	\$845	27%	\$3,188	\$2,343	100%	80%	80%	\$2,550	\$638
a,b) 3 Special Event - level 3	Fee	20	\$2,140	43%	\$4,933	\$2,793	100%	80%	80%	\$3,947	\$987
4 Bundled level 1&2	Fee	3	\$2,255	39%	\$5,767	\$3,512	100%	80%	80%	\$4,613	\$1,153
5 Department support	Non-fee	1	\$0	0%	\$1,392,445	\$1,392,445	0%	0%	0%	\$0	\$1,392,445

a) Includes support from Planning and Police for their review. The Fire department has their own fee.

b) These services have resident and non-resident fee levels. Level 1 resident is \$190, level II resident is \$395 and level III resident is \$1,120.

Note: Any level 1, 2 or 3 special event that requires review time more than double the average (used for fee calculation) may be charged additional hourly fees.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Newport Beach
Recreation - Support Services
2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations				
						Existing City Policy	Proposed City Policy	Cost Recovery Policy Level (%)	Revenue @ Policy Level	Cost Recovery Policy Level (%)
1 Special Event - level 1	Fee	\$65,625	41%	\$161,842	\$96,217	100%	80%	\$129,474	80%	\$63,849
2 Special Event - level 2	Fee	\$105,625	27%	\$398,475	\$292,850	100%	80%	\$318,780	80%	\$213,155
3 Special Event - level 3	Fee	\$42,800	43%	\$98,664	\$55,864	100%	80%	\$78,931	80%	\$36,131
4 Bundled level 1&2	Fee	\$6,765	39%	\$17,300	\$10,535	100%	80%	\$13,840	80%	\$7,075
5 Department support	Non-fee	\$0	0%	\$1,392,445	\$1,392,445	0%	0%	\$0	0%	\$0

Total User Fees	\$220,815	33%	\$676,281	\$455,466	\$541,025	\$320,210
% of Full Cost			100%	67%	80%	47%
Total Other Services	\$0		\$1,392,445	\$1,392,445	\$0	\$0
% of Full Cost	0%		100%	100%	0%	0%
Department Totals	\$220,815		\$2,068,726	\$1,847,911	\$541,025	\$320,210
% of Full Cost	11%		100%	89%	26%	15%

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency: City of Newport Beach
 Department: Recreation - Youth Sports
 Fiscal Year: 2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations			
						Existing City Policy Cost Recovery Level (%)	Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Proposed City Policy Revenue @ Policy Level
1 Basketball - winter	Fee	\$8,058	42%	\$19,114	\$11,056	85%	50%	\$9,557	\$1,499
2 Youth Flag Football	Fee	\$11,760	20%	\$59,083	\$47,323	85%	50%	\$29,541	\$17,781
3 Tiny League Football	Fee	\$1,160	56%	\$2,070	\$910	85%	50%	\$1,035	-\$125
4 Track and Field	Fee	\$5,455	40%	\$13,719	\$8,264	85%	50%	\$6,860	\$1,405
5 Basketball - summer	Fee	\$4,500	9%	\$51,642	\$47,142	85%	50%	\$25,821	\$21,321
6 Basketball - tiny league	Fee	\$5,600	95%	\$5,899	\$299	85%	50%	\$2,950	-\$2,650
Total User Fees		\$36,533		\$151,527	\$114,994			\$75,764	\$39,231
% of Full Cost		24%		100%	76%			50%	26%
Total Other Services		\$0		\$0	\$0			\$0	\$0
% of Full Cost		0%		0%	0%			0%	0%
Department Totals		\$36,533		\$151,527	\$114,994			\$75,764	\$39,231
% of Full Cost		24%		100%	76%			50%	26%

VIII. REVENUE

FINDINGS AND RECOMMENDATIONS

The Revenue division is responsible for overall revenue administration including development, recovery, and analysis. This plays a key role in the City's ability to maintain consistent service levels. Staff members monitor proposed legislative changes that affect the City's revenue streams. They often take a lead role in mounting opposition against bills that have detrimental impact on municipal services. The Revenue division does have services for which they charge a fee, however the greatest percentage of their time is supporting other departments. These support costs were identified and allocated as an overhead in the citywide cost allocation plan. Support for municipal billings was identified and analyzed in this study and transferred to the cost allocation plan.

The total costs of the Revenue division are \$1,844,983, of which \$490,256 is user fee related. Currently, the Revenue Division is recovering 4% of fee related costs. This translates into a current revenue level of \$19,261. Individual adjustments have been recommended to increase the recovery level.

Highlights from the analysis:

- Currently, there is a \$25 fee listed on the master fee schedule for business license initial applications, however this fee is not being charged. The city processes 5,449 new business licenses every year. The full cost of providing this service was calculated at \$42 per unit. This results in annual general fund subsidy of \$230,672. A fee of \$42 is being recommended.
- Similar to the initial business license application, there is a current fee of \$5 listed for business license renewals, but it is not being charged. By not charging a fee, the general fund is subsidizing this program by \$140,035 per year. This translates to a \$5 per unit cost for each of the 27,421 business license's renewed each year.
- On the following pages, all services (costs) displayed as water support, were transferred into the water allocation. These costs to the general fund can be recovered through the annual cost allocation plan charges.
- If all recommendations are approved a potential increase of \$470,996 in general fund revenue could be recognized.

The summary charts on the following pages show the results of this departments cost analysis. The first two pages provide information on a per unit basis. The subsequent three pages display the same revenue information in an annualized format. Total annual information is created by multiplying the per-unit fees and costs by the volume of activity in order to project out total annual costs and revenues

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

Newport Beach
Admin Svcs - Revenue
2006/07

	Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Recommendations		
								Existing City Policy Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Proposed City Policy Fee @ Policy Level
a)	1 BL Initial Application Process	Fee	5449	\$0	0%	\$42	\$42	100%	\$42	\$0
a)	2 BL Renewal Process	Fee	27421	\$0	0%	\$5	\$5	100%	\$5	\$0
	3 Dog License Per Month	Fee	639	\$1.50	33%	\$4.49	\$2.99	100%	\$4	\$0
	4 Dog License-Neutered Per Month	Fee	4565	\$0.75	17%	\$4.49	\$3.74	100%	\$4	\$0
	5 Dog License Tag Replacement	Fee	15	\$2.80	65%	\$4.28	\$1.48	100%	\$4	\$0
	6 BL Reprint	Fee	260	\$10	66%	\$15	\$5	100%	\$15	\$0
	7 Second Hand Dealer Permit	Fee	1	\$179	304%	\$59	-\$120	100%	\$59	\$0
	8 Second Hand Dealer Renewal	Fee	6	\$14	44%	\$32	\$18	100%	\$32	\$0
f)	9 Vehicles For Hire Certificate	Fee	2	\$210	40%	\$527	\$317	100%	\$527	\$0
f)	10 Vehicle for Hire-Each Vehicle	Fee	10	\$63	75%	\$84	\$100	100%	\$84	\$0
f)	11 Annual Vehicles For Hire- First Vehicle	Fee	2	\$140	277%	\$51	-\$89	100%	\$51	\$0
f)	12 Annual Vehicles For Hire- Addl. Vehicle	Fee	8	\$15	30%	\$51	\$35	100%	\$51	\$0
f)	13 Vehicles For Hire-Driver's Permit	Fee	5	\$49	29%	\$168	\$119	100%	\$168	\$0
f)	14 Vehicles For Hire-Driver's Permit Renewal	Fee	5	\$14.20	14%	\$101.15	\$86.95	100%	\$101	\$0
	18 Fire Arms Sales Permit	Fee	1	\$21	36%	\$59	\$38	100%	\$59	\$0
	19 News Rack Permits	Fee	8	\$21	37%	\$57	\$36	100%	\$57	\$0
	20 Adult Oriented Business Permits	Fee	1	\$1,406	1950%	\$72	-\$1,334	100%	\$72	\$0
	21 Escort Service Permit	Fee	1	\$1,042	328%	\$318	-\$724	100%	\$318	\$0
	22 Escort Service-Per Employee	Fee	1	\$155	56%	\$275	\$120	100%	\$275	\$0
f)	23 Live Entertainment Permit	Fee	1	\$141	66%	\$215	\$74	100%	\$215	\$0
f)	24 Dance Permit	Fee	1	\$141	66%	\$215	\$74	100%	\$215	\$0

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

Newport Beach
Admin Svcs - Revenue
2006/07

Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Recommendations			
							Existing City Policy Cost Recovery Policy Level (%)	Proposed City Policy Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level
25 Short Term Lodging Permits	Fee	650	\$0	0%	\$88	\$88	100%	\$88	\$0	
26 Kennel Permits	Fee	5	\$74	70%	\$106	\$32	100%	\$106	\$0	
27 Going Out of Business Permit - Initial	Fee	1	\$32.50	35%	\$92.12	\$59.62	100%	\$92	\$0	
28 Going Out of Business Permit - Renewal	New fee	1	\$0	0%	\$83	\$83	100%	\$83	\$0	
29 Film Production Permit Application-With Film Liaison	New fee	111	\$0	0%	\$46	\$46	100%	\$46	\$0	
30 Film Production Permit Application-Without Film Liaison	Fee	36	\$149	32%	\$470	\$321	100%	\$470	\$0	
31 Short Term Lodging Permits - New	New fee	40	\$0	0%	\$65	\$65	100%	\$65	\$0	
36 Review of Special Package Deals Hotels	Fee	1	\$0	0%	\$72	\$72	100%	\$72	\$0	
37 Solid Waste Permit Application	Fee	2	\$382	2076%	\$18	-\$364	100%	\$18	\$0	
38 Generic Application Processing Fee	New fee	1	\$0	0%	\$26	\$26	100%	\$26	\$0	
39 Parking Hearings	Non fee	140	\$0	0%	\$54	\$54	0%	\$0	\$54	
40 Admin Hearings	Non fee	75	\$0	0%	\$101	\$101	0%	\$0	\$101	
41 Bt Lic change fee	Fee	60	\$10	73%	\$4	\$4	100%	\$4	\$0	
42 UTOT Processing Charge	New fee	60	\$0	0%	\$19	\$19	100%	\$19	\$0	
44 CT Processing Charge	New fee	2	\$0	0%	\$18	\$18	100%	\$18	\$0	
45 Parking review process	Non fee	5200	\$0	0%	\$44	\$44	0%	\$0	\$44	
50 Water billings - customer support	Water support	1	\$0	0%	\$91,593	\$91,593	0%	\$0	\$91,593	
51 Water Shut-Off Tag process	Water support	2601	\$0	0%	\$10	\$10	0%	\$0	\$10	
52 Water Meter Check Process	Water support	1	\$0	0%	\$24	\$24	0%	\$0	\$24	
53 Construction Water Jumper Service	Water support	1	\$0	0%	\$16	\$16	0%	\$0	\$16	
54 Construction Water Meter	Water support	72	\$0	0%	\$28	\$28	0%	\$0	\$28	
55 Water Service Connection Fee	Water support	180	\$0	0%	\$31	\$31	0%	\$0	\$31	
56 Water Service Establishment Fee	Water support	1200	\$0	0%	\$21	\$21	0%	\$0	\$21	
57 Delinquent Water Turn On Charge-Same Day	Water support	120	\$0	0%	\$114	\$114	0%	\$0	\$114	
58 Delinquent Water Turn on Charge-After 4 p.m.	Water support	15	\$0	0%	\$114	\$114	0%	\$0	\$114	
59 Delinquent Water Turn on Charge-Next Day	Water support	20	\$0	0%	\$114	\$114	0%	\$0	\$114	
60 General city support	Non fee	1	\$0	0%	\$94,366.7	\$94,366.7	0%	\$0	\$94,366.7	

- a) Currently the master fee schedule has fee amounts of \$25 (initial) and \$5 (renewal) for these services. However, they are not currently being charged. These services also include Planning review support.
- b) Please note there is an additional fee charged by the film liaison.
- c) This is a citywide fee which can be charged if an application is submitted to city staff and not online.
- d) Please note there is an additional charge of \$15 per hearing
- e) Please note there is an additional charge for this service. The charge is equal to the contractor/consultant costs.
- f) These services include support costs for Police review.
- g) This service includes support costs for Police and Planning review.

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Newport Beach
Admin Svcs - Revenue
2006/07

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Existing City Policy		Proposed City Policy		Increased Revenue
						Cost Recovery Policy Level (%)	Revenue @ Policy Level	Cost Recovery Policy Level (%)	Revenue @ Policy Level	
1 BL Initial Application Process	Fee	\$0	0%	\$230,672	\$230,672	n/a	100%	\$230,672	\$230,672	
2 BL Renewal Process	Fee	\$0	0%	\$142,035	\$142,035	n/a	100%	\$142,035	\$142,035	
3 Dog License Per Month	Fee	\$959	33%	\$2,870	\$1,912	0%	100%	\$2,870	\$1,912	
4 Dog License-Neutered Per Month	Fee	\$3,424	17%	\$20,504	\$17,080	0%	100%	\$20,504	\$17,080	
5 Dog License Tag Replacement	Fee	\$42	65%	\$64	\$22	0%	100%	\$64	\$22	
6 BL Reprint	Fee	\$2,600	66%	\$3,919	\$1,319	0%	100%	\$3,919	\$1,319	
7 Second Hand Dealer Permit	Fee	\$179	304%	\$59	-\$120	100%	100%	\$59	-\$120	
8 Second Hand Dealer Renewal	Fee	\$84	44%	\$190	\$106	100%	100%	\$190	\$106	
9 Vehicles For Hire Certificate	Fee	\$420	40%	\$1,053	\$633	100%	100%	\$1,053	\$633	
10 Vehicle for Hire-Each Vehicle	Fee	\$630	75%	\$840	\$210	100%	100%	\$840	\$210	
11 Annual Vehicles For Hire- First Vehicle	Fee	\$280	277%	\$101	-\$179	100%	100%	\$101	-\$179	
12 Annual Vehicles For Hire- Addl. Vehicle	Fee	\$123	30%	\$405	\$281	100%	100%	\$405	\$281	
13 Vehicles For Hire-Driver's Permit	Fee	\$245	29%	\$840	\$595	100%	100%	\$840	\$595	
14 Vehicles For Hire-Driver's Permit Renewal	Fee	\$71	14%	\$506	\$435	100%	100%	\$506	\$435	
18 Fire Arms Sales Permit	Fee	\$21	36%	\$59	\$38	100%	100%	\$59	\$38	
19 News Rack Permits	Fee	\$168	37%	\$456	\$288	100%	100%	\$456	\$288	
20 Adult Oriented Business Permits	Fee	\$1,406	1950%	\$72	-\$1,334	100%	100%	\$72	-\$1,334	
21 Escort Service Permit	Fee	\$1,042	328%	\$318	-\$724	100%	100%	\$318	-\$724	
22 Escort Service-Per Employee	Fee	\$155	56%	\$275	\$120	100%	100%	\$275	\$120	
23 Live Entertainment Permit	Fee	\$141	66%	\$215	\$74	100%	100%	\$215	\$74	
24 Dance Permit	Fee	\$141	66%	\$215	\$74	100%	100%	\$215	\$74	

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Newport Beach
Admin Svcs - Revenue
2006/07

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		Increased Revenue
						Existing City Policy Cost Recovery Policy Level (%)	Proposed City Policy Revenue @ Policy Level	
25 Short Term Lodging Permits	Fee	\$0	0%	\$57,168	\$57,168	100%	\$57,168	\$57,168
26 Kennel Permits	Fee	\$370	70%	\$530	\$160	100%	\$530	\$160
27 Going Out of Business Permit - Initial	Fee	\$33	35%	\$92	\$60	100%	\$92	\$60
28 Going Out of Business Permit - Renewal	New fee	\$0	0%	\$83	\$83	100%	\$83	\$83
29 Film Production Permit Application-With Film Liaison	New fee	\$0	0%	\$5,084	\$5,084	100%	\$5,084	\$5,084
30 Film Production Permit Application-Without Film Liaison	Fee	\$5,364	32%	\$16,920	\$11,556	100%	\$16,920	\$11,556
31 Short Term Lodging Permits - New	New fee	\$0	0%	\$2,591	\$2,591	100%	\$2,591	\$2,591
36 Review of Special Package Deals Hotels	Fee	\$0	0%	\$72	\$72	100%	\$72	\$72
37 Solid Waste Permit Application	Fee	\$764	2076%	\$37	-\$727	100%	\$37	-\$727
38 Generic Application Processing Fee	New fee	\$0	0%	\$26	\$26	100%	\$26	\$26
39 Parking Hearings	Non fee	\$0	0%	\$7,493	\$7,493	0%	\$0	\$0
40 Admin Hearings	Non fee	\$0	0%	\$7,551	\$7,551	0%	\$0	\$0
41 Bt Lic change fee	Fee	\$600	73%	\$821	\$221	100%	\$821	\$221
42 UTOT Processing Charge	New fee	\$0	0%	\$1,131	\$1,131	100%	\$1,131	\$1,131
44 CT Processing Charge	New fee	\$0	0%	\$37	\$37	100%	\$37	\$37
45 Parking review process	Non fee	\$0	0%	\$227,788	\$227,788	0%	\$0	\$0

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Newport Beach
Admin Svcs - Revenue
2006/07

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations			
						Existing City Policy Cost Recovery Policy Level (%)	Proposed City Policy Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
50 Water billings - customer support	Water support	\$0	0%	\$91,593	\$91,593	n/a	0%	\$0	\$0
51 Water Shut-Off Tag process	Water support	\$0	0%	\$25,725	\$25,725	n/a	0%	\$0	\$0
52 Water Meter Check Process	Water support	\$0	0%	\$24	\$24	n/a	0%	\$0	\$0
53 Construction Water Jumper Service	Water support	\$0	0%	\$16	\$16	n/a	0%	\$0	\$0
54 Construction Water Meter	Water support	\$0	0%	\$2,004	\$2,004	n/a	0%	\$0	\$0
55 Water Service Connection Fee	Water support	\$0	0%	\$5,594	\$5,594	n/a	0%	\$0	\$0
56 Water Service Establishment Fee	Water support	\$0	0%	\$25,665	\$25,665	n/a	0%	\$0	\$0
57 Delinquent Water Turn On Charge-Same Day	Water support	\$0	0%	\$13,631	\$13,631	n/a	0%	\$0	\$0
58 Delinquent Water Turn on Charge-After 4 p.m.	Water support	\$0	0%	\$1,704	\$1,704	n/a	0%	\$0	\$0
59 Delinquent Water Turn on Charge-Next Day	Water support	\$0	0%	\$2,272	\$2,272	n/a	0%	\$0	\$0
60 General city support	Non fee	\$0	0%	\$943,667	\$943,667	n/a	0%	\$0	\$0
Total User Fees		\$19,261		\$490,256	\$470,996			\$490,256	\$470,996
% of Full Cost		4%		100%	96%			100%	2445%
Total Other Services		\$0		\$1,354,727	\$1,354,727			\$0	\$0
% of Full Cost		0%		100%	100%			0%	0%
Department Totals		\$19,261		\$1,844,983	\$1,825,722			\$490,256	\$470,996
% of Full Cost		1%		100%	99%			27%	2445%

IX. CODE & WATER QUALITY ENFORCEMENT

FINDINGS AND RECOMMENDATIONS

Code and Water Quality Enforcement operates as a division of the City Manager's department. This section describes the City's cost of providing code enforcement services that may be recovered through imposition of a fee. The total costs of all Code and Water Quality Enforcement service (including overhead and non fee activity) is \$984,253. The current fee related costs of \$52,217 are offset by \$6,300 in revenue, which is a recovery level of 12%.

Code and Water Quality Enforcement is responsible for maintaining community preservation and protecting property values. This is done through public education and enforcement of the City's ordinances. The Code and Water Quality Enforcement division investigates complaints about various code violations. Investigators issue warnings and citations for violations such as abandoned vehicles, property maintenance and zoning violations. Code and Water Quality Enforcement officers react to complaints received from the community in both residential and commercial neighborhoods.

Cities typically use code enforcement fees as a means to encourage compliance with city ordinances. State law allows cities to recover costs associated with the process of abating property deemed to be a public nuisance. Health and Safety code section 187980.8 addresses the abatement of dwellings while Government Code sections 38771-5 address non-dwelling nuisances. These codes allow for 100% cost recovery fees.

This study identified and assigned costs to one existing and three new fee services.

Highlights and notes from the analysis follow:

- Water Quality Inspection, High/Medium/Low – Code and Water Quality Enforcement staff inspect approximately 800 locations annually, currently without compensation. These services are currently being subsidized by the general fund in the amount of \$45,736 per year.
- The recommended fee levels for the three water quality inspections are; \$47 for low risk, \$407 for medium risk and \$173 for high risk. These fees have been recommended at 100% cost recovery.
- Development related code enforcement costs, \$207,602, were transferred and included in the Planning analysis.
- Implementing all recommended fee adjustments will increase revenues for this division by a total of \$45,917.

The summary sheets that follow on pages 58 and 59 show the results of this analysis. Page 58 provides information for each Code and Water Quality Enforcement service on a per unit basis. The fees for each service have been rounded up or down to the nearest whole dollar. Page 59 multiplies the per unit information by the annual volume of applications in order to display annual cost/revenue figures.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Newport Beach
Water & Code Enforcement
2006/2007

										<i>Recommendations</i>			
										<i>Existing City Policy</i>		<i>Proposed City Policy</i>	
Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level			
1 WQ Insp - High	New fee	60	\$0	0%	\$173	\$173	0%	100%	\$173	\$0			
2 WQ Insp - Med	New fee	1	\$0	0%	\$407	\$407	0%	100%	\$407	\$0			
3 WQ Insp - Low	New fee	750	\$0	0%	\$47	\$47	0%	100%	\$47	\$0			
4 WQMP Plan Review	Fee	20	\$315	97%	\$324	\$9	100%	100%	\$324	\$0			
5 Code Enf - Development related	X-Support	1	\$0	0%	\$207,602	\$207,602	0%	0%	\$0	\$207,602			
6 Code Enf - Nuisance abatement	Non fee	1	\$0	0%	\$413,733	\$413,733	0%	0%	\$0	\$413,733			
7 City Building Inspections	Non fee	1	\$0	0%	\$7,741	\$7,741	0%	0%	\$0	\$7,741			
8 All other activity	Non fee	1	\$0	0%	\$302,960	\$302,960	0%	0%	\$0	\$302,960			

a)

a) These costs were transferred and included in the Planning analysis.

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Newport Beach
Water & Code Enforcement
2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations			
						Existing City Policy Cost Recovery Policy Level (%)	Proposed City Policy Revenue @ Policy Level	Increased Revenue	
1 WQ Insp - High	New fee	\$0	0%	\$10,377	\$10,377	0%	100%	\$10,377	\$10,377
2 WQ Insp - Med	New fee	\$0	0%	\$407	\$407	0%	100%	\$407	\$407
3 WQ Insp - Low	New fee	\$0	0%	\$34,952	\$34,952	0%	100%	\$34,952	\$34,952
4 WCMP Plan Review	Fee	\$6,300	97%	\$6,480	\$180	100%	100%	\$6,480	\$180
5 Code Enf - Development related	X-Support	\$0	0%	\$207,602	\$207,602	0%	0%	\$0	\$0
6 Code Enf - Nuisance abatement	Non fee	\$0	0%	\$413,733	\$413,733	0%	0%	\$0	\$0
7 City Building Inspections	Non fee	\$0	0%	\$7,741	\$7,741	0%	0%	\$0	\$0
8 All other activity	Non fee	\$0	0.00%	\$302,960	\$302,960	0%	0%	\$0	\$0
Total User Fees		\$6,300		\$52,217	\$45,917			\$52,217	\$45,917
% of Full Cost		12%		100%	88%			100%	88%
Total Other Services		\$0		\$932,036	\$932,036			\$0	\$0
% of Full Cost		0%		100%	100%			0%	0%
Department Totals		\$6,300		\$984,253	\$977,953			\$52,217	\$45,917
% of Full Cost		1%		100%	99%			5%	5%

X. UTILITIES

FINDINGS AND RECOMMENDATIONS

This section analyzes the cost of providing fee-related utilities services to the public. This analysis does not address monthly water or sewer service rates, but rather services not used by all customers. A common example is a fee for shutting off water for non-payment of a utility bill. The total costs of all Utility services analyzed is \$963,067. This amount includes all appropriate overhead and non fee activities. Fee related costs total \$487,958 and currently recover 37% through fees, \$179,418.

Highlights from the analysis:

- The analysis recommends institution of four new fees:
 - Construction Water Jumper Service
 - Construction Water Meter
 - Water Shut-off
 - Meter Test Audit

The Utilities department receives substantial support from the Revenue division on fee-related services and these costs have been included in proposed fees. Staff recommends full cost recovery for all Utilities user fees. Adjustment of fees to full cost recovery will result in an estimated \$311,552 additional revenue annually.

The summary charts on the following pages display current fees, full cost and recommendations for each individual fee analyzed. The following page displays per unit information, while the subsequent page shows annualized information used for revenue projections.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

Newport Beach
Utility User Fees
2006-2007

		Existing City Policy					Proposed City Policy					
	Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Level (%)	Cost Recovery Policy Level (%)	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level
a,d	1 Construction Water Jumper Service	New Fee	10	\$0	32%	\$79	\$79	100%	100%	100%	\$80	\$0
a,d	2 Construction Water Meter	New Fee	69	\$0	9%	\$91	\$91	100%	100%	100%	\$90	\$0
b,d	3 Water Service Installation Fee	Hourly	61	Hourly	n/a	\$157	n/a	100%	100%	100%	\$160	\$0
d	4 Water Service Establishment Fee	Fee	1,896	\$35	46%	\$76	\$41	100%	100%	100%	\$80	\$0
d	5 Water Turn on - Same Day before 4 p.m.	Fee	805	\$75	36%	\$208	\$133	100%	100%	100%	\$210	\$0
d	6 Water Turn on - After Same Day	Fee	15	\$55	26%	\$208	\$153	100%	100%	100%	\$210	\$0
c,d	7 Water Turn on - Same Day after 4 p.m.	Fee	45	\$95	39%	\$244	\$149	100%	100%	100%	\$240	\$0
	8 New Sewer Connection Fee - City	Fee	152	\$250	135%	\$185	-\$65	100%	100%	100%	\$180	\$0
	9 New Sewer Connection Fee - CSDOC	Fee	1	\$2,250	n/a	n/a	n/a	Eliminate - service obsolete				
	11 Water Shut-offs (Non-Payment)	New Fee	151	\$0	0%	\$101	\$101	100%	100%	100%	\$100	\$0
	12 Water Shut-offs (tag placement)	New Fee	844	\$0	0%	\$45	\$45	100%	100%	100%	\$40	\$0
d	13 Meter Test (Audit)	New Fee	633	\$0	0%	\$101	\$101	100%	100%	100%	\$100	\$0
	14 Non Fee Activity	Non Fee	1	\$0	0%	\$475,110	\$475,110	n/a	0%	0%	\$0	\$475,110

a These proposed service fees analyze the establishment cost, not the monthly rate.

b Current fee is 125% of labor and materials. Meter costs are billed in addition. Current meter prices: 3/4 inch = \$32.94; 1 inch = \$81.25; 1.5 inch = \$200; 2 inch = \$303.12.

c Cost includes two hour minimum labor charge.

d The Revenue Division provides \$157,601 of support among these services.

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Newport Beach

Utility User Fees

2006-2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations			Increased Revenue
						Existing City Policy	Proposed City Policy	Revenue @ Policy Level	
1 Construction Water Jumper Service	New Fee	\$0	0%	\$790	\$790	100%	100%	\$800	\$800
2 Construction Water Meter	New Fee	\$0	0%	\$6,282	\$6,282	100%	100%	\$6,210	\$6,210
3 Water Service Installation Fee	Hourly	\$9,583	100%	\$9,583	\$0	100%	100%	\$9,760	\$177
4 Water Service Establishment Fee	Fee	\$66,360	46%	\$144,137	\$77,777	100%	100%	\$151,680	\$85,320
5 Water Turn on - Same Day before 4 p.m.	Fee	\$60,375	36%	\$167,733	\$107,358	100%	100%	\$169,050	\$108,675
6 Water Turn on - After Same Day	Fee	\$825	26%	\$3,125	\$2,300	100%	100%	\$3,150	\$2,325
7 Water Turn on - Same Day after 4 p.m.	Fee	\$4,275	39%	\$10,966	\$6,691	100%	100%	\$10,800	\$6,525
8 New Sewer Connection Fee - City	Fee	\$38,000	135%	\$28,076	-\$9,924	100%	100%	\$27,360	-\$10,640
9 New Sewer Connection Fee - CSDOC	Fee	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
11 Water Shut-offs (Non-Payment)	New Fee	\$0	0%	\$15,290	\$15,290	100%	100%	\$15,100	\$15,100
12 Water Shut-offs (tag placement)	New Fee	\$0	0%	\$37,771	\$37,771	100%	100%	\$33,760	\$33,760
13 Meter Test (Audit)	New Fee	\$0	0%	\$64,204	\$64,204	100%	100%	\$63,300	\$63,300
14 Non Fee Activity	Non Fee	\$0	0%	\$475,110	\$475,110	n/a	0%	\$0	\$0
Total User Fees		\$179,418		\$487,958	\$308,540			\$490,970	\$311,552
% of Full Cost		37%		100%	63%			101%	64%
Total Other Services		\$0		\$475,110	\$475,110			\$0	\$0
% of Full Cost		0%		100%	100%			0%	0%
Department Totals		\$179,418		\$963,067	\$783,649			\$490,970	\$311,552
% of Full Cost		19%		100%	81%			51%	32%

*

XI. LIBRARY

FINDINGS AND RECOMMENDATIONS

The Library department provides information services, reading materials and educational resources to residents of all ages. The largest components of the department are areas of public service including; circulation, reference, youth services and periodicals.

Most of the services provided by the Library are free to the public and completely subsidized by the general fund. However, approximately 10% of the Library's operations are associated with fee-related services such as rental items, and meeting room rentals (However, 95% of meeting room rentals are consumed by the City).

The total cost of all Library operations is \$6,563,193. Service costs related to fee activities totals \$634,220 and are currently offset by \$30,150 in revenue – an overall cost recovery level of 5%. This is not an unusually low cost recovery level for this type of service. Library services are extremely elastic in that even moderate increases to fees can often result in a significant drop in demand for services. Local jurisdictions tend to heavily subsidize these services in an effort to make them available and accessible to the community as a whole. No changes to the current fee schedule are being recommended. The summary chart on the following page displays annualized cost and revenue numbers.

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Newport Beach

Library

2006/07

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations			
						Existing City Policy Cost Recovery Level (%)	Proposed City Policy Cost Recovery Policy Level (%)	Proposed City Policy Revenue @ Policy Level	Proposed City Policy Increased Revenue
1 Meeting Room Rentals	Fee	\$150	0.2%	\$83,911	\$83,761	n/a	0.2%	\$150	\$0
2 Rentals - book/video	Fee	\$30,000	5%	\$550,309	\$520,309	88%	5%	\$30,000	\$0
3 Arts and Cultural Services	Non-Fee	\$0	0%	\$258,415	\$258,415	0%	0%	\$0	\$0
4 General Library Operations	Non-Fee	\$0	0%	\$5,670,557	\$5,670,557	0%	0%	\$0	\$0
Total User Fees		\$30,150		\$634,220	\$604,070			\$30,150	\$0
% of Full Cost		5%		100%	95%			5%	0%
Total Other Services		\$0		\$5,928,973	\$5,928,973			\$0	\$0
% of Full Cost		0%		100%	100%			0%	0%
Department Totals		\$30,150		\$6,563,193	\$6,533,043			\$30,150	\$0
% of Full Cost		0%		100%	100%			0%	0%

XII. CITYWIDE COPY / PUBLIC RECORDS CHARGE

The City of Newport Beach has a number of fees on its fee schedule that fall under the umbrella of the California Public Records Act (Govt. Code §§ 6250-6276.48). The Public Records Act (PRA) outlines the following:

1. A definition of what information comprises a public record,
2. What public agencies fall under the requirements,
3. How public records must be made available,
4. How agencies may establish fees for public records, and
5. How public records may be obtained.

This study focuses on the fourth item above, calculating the costs of providing copies of public records.

The PRA outlines a number of prohibitions against recovering costs for certain services, e.g. charging an “inspection” or “processing” fee is prohibited if the public record is provided for viewing only; and charges for research, review or deletion are also unallowed. Additionally, the PRA allows public agencies to charge fees that are “limited to ‘statutory fees’ set by the Legislature (not by local ordinance) or the ‘the direct cost of duplication’, usually 10 to 25 cents per page.” Most public agencies that PRM works with charges fees calculated based on the direct cost of duplication.

ALLOWABLE COSTS

The City’s master fee schedule includes a number of PRA request fees for copies provided in a variety of mediums, paper copy, photographs, tapes, maps, etc. Fees are currently displayed in one of two ways:

1. Materials costs plus 100% Ld Hourly (hourly labor rates), charged at \$2.00 per 5 minute increment
2. Fixed fee for copies that are made by outside services, with no city administrative fee charged.

PRM recommends that the City continue this basic methodology, with two adjustments. First, the hourly labor rate should only include salary and benefit costs (no indirect overhead), and the cost per 5 minute increment should be increased from \$2.00 to \$3.00.

Second, there should be a distinction made for copies made at the counter (typically small volume) versus copies made at the print shop (usually high volume). Copies made at the counter would be charged using the first method, above. Copies made at the print shop would be charged as materials plus a flat administrative fee of \$10.00 which would cover the time spent to take the order, process payment, walk the order over to the print shop, and retrieve it when complete.

The information on the following page outlines how the allowable costs have been calculated for the labor components, and also lists the materials expenses. PRM recommends that the City’s fee schedule continues to list fees as “Materials plus...” so that it can recover actual costs, as they may increase periodically.

PUBLIC RECORDS REQUEST CALCULATIONS

Labor Expense

1. Fully burdened hourly rates vs. salary+benefits only.
 - Research requests vs. providing copies of public records.
 - Fully burdened hourly rates calculated for MIS, City Attorney's Office, Fiscal Services, etc.
2. Copies made at the counter.
 - Current fee is \$0.06/\$0.65 per page plus \$2.00 per 5 minutes of service.
 - Recommended fee would be Materials cost plus \$3.00 per 5 minutes of service.

5 minutes of service fee based on the following:

	Hrly rate sal+benes	Rate per 5 min incr
Fiscal Clerk	\$33.33	\$2.78
Senior Fiscal Clerk	\$38.36	\$3.20
Average	\$35.85	\$2.99

3. Copies made at the print shop (usually high volume).
 - Current fee is \$0.06/\$0.65 per page plus \$2.00 per 5 minutes of service.
 - Materials cost plus \$10 administrative fee.

Admin fee includes time spent to take order & receive \$\$, walk order to print shop & retrieve.

		Hrly rate sal+benes	cost per event
Fiscal Clerk	3 min	\$33.33	\$1.67
Admin Asst	10 min	\$50.63	\$8.44
			\$10.10

Materials Expense

8.5 x 11 black & white copy	\$0.08
8.5 x 11 color copy	\$0.16
11 x 17 black & white copy	\$0.16
11 x 17 color copy	\$0.32
CD + case	\$0.47
DVD + case	\$0.93
Audio tape	\$0.35
Video tape	\$2.19

Atlas Books & Maps

- Sent out for duplication. Outside jobs are billed at actual cost; no admin fee charged.

Municipal Code copies

- Muni code books and supplements are copied in-house. Fees are calculated based on # of pages.

UNALLOWABLE COSTS

One item of note for these calculations is that there are no indirect overhead costs attached to the proposed fees for PRA requests. While all other fees included in this analysis include indirect costs, the PRA specifically prohibits this.

PRM has calculated the indirect costs associated with providing public records, for informational purposes only. The indirect costs would include costs associated with the labor costs of making the copies, and the costs associated with the City Attorney's Office to review each request and assist in the processing.

1. For each 5 minute increment of time spent on making copies, \$1.00 of overhead is expended to support the direct labor.
2. For each administrative fee charged for processing copies made at the City's print shop, an additional \$3.81 of overhead is expended to support the direct labor.
3. Finally, the City Attorney's Office reviews approximately 60 PRA requests each year. Each request may take anywhere from 30 minutes to 8 hours of attorney time to process, costing the City approximately \$15,100 annually.

The information on the following page identifies the unallowable indirect costs that the City of Newport Beach expends to process PRA requests.

UNALLOWABLE COSTS OF PRA REQUESTS

Labor Expense

1. Fully burdened hourly rates vs. salary+benefits only.
 - Research requests vs. providing copies of public records?
 - Fully burdened hourly rates calculated for MIS, City Attorney's Office, Fiscal Services, etc.
2. Copies made at the counter.
 - Current fee is \$0.06/\$0.65 per page plus \$2.00 per 5 minutes of service.
 - Recommended fee would be Materials cost plus \$3.00 per 5 minutes of service.

5 minutes of service fee based on the following:

	Hrly rate sal+benes	Rate per 5 min incr	Unallowable Indirect Costs
Fiscal Clerk	\$33.33	\$2.78	\$0.96
Senior Fiscal Clerk	\$38.36	\$3.20	\$1.10
Average	\$35.85	\$2.99	\$1.03

3. Copies made at the print shop (usually high volume).
 - Current fee is \$0.06/\$0.65 per page plus \$2.00 per 5 minutes of service.
 - Materials cost plus \$10 administrative fee.

Admin fee includes time spent to take order & receive \$\$, walk order to print shop & retrieve.

		Hrly rate sal+benes	cost per event	Unallowable Indirect Costs
Fiscal Clerk	3 min	\$33.33	\$1.67	\$0.57
Admin Asst	10 min	\$50.63	\$8.44	\$3.24
			\$10.10	\$3.81

City Attorney review of PRA Requests

4. Part-Time Attorney and/or Paralegal review all PRA requests to determine:
 - ◆ Is the information available?
 - ◆ Is the information requested a public record?
 - ◆ Which department should appropriately handle the request?
 - ◆ Should any part of the document be redacted?

Approximately 60 requests per year, as follows:

# of Req	Atty Time	Hrly Rate	Cost / Req	Annual Cost
10	8	\$ 85.09	\$ 681	\$ 6,807
10	4	\$ 85.09	\$ 340	\$ 3,403
25	2	\$ 85.09	\$ 170	\$ 4,254
15	0.5	\$ 85.09	\$ 43	\$ 638
Total Annual Cost:				\$ 15,103

XIII. FLAT FEE COMPARISON

The following pages display a comparison of current Newport Beach fee levels to that of surrounding jurisdictions.

COMPARISON SURVEY - CITY OF NEWPORT BEACH

RECREATION & SENIOR SERVICES	NEWPORT BEACH - CURRENT	HUNTINGTON BEACH	LOS ALAMITOS	IRVINE	COSTA MESA	ANAHEIM
Adult Softball - cost per session - session duration - umpire fees	\$580 res./\$630 non-res. 10 weeks included	\$420 11 weeks \$15/game/team	\$399 10 weeks additional fee	\$540 10 weeks included	\$400 8 weeks \$120	\$439 10 weeks
Swimming Classes - cost per session - session duration	\$72 4 lessons	\$45 5 weeks @ 2 days/wk	\$48 residents, \$51 non-residents 9 lessons	\$50 4 weeks @ 2 days/wk	\$36 4 weeks @ 2 days/wk	\$39 / \$45 10 classes
Youth Sports Programs - cost per session - season duration	\$25 - \$145 4 weeks - 8 weeks	* Pee Wee Sports \$40 /\$45/\$50* 4 wks / 9-10 wks/6 wks*	\$45 - \$80 4 weeks - 10 weeks	\$42 - \$80 3 weeks - 4 weeks	free 9 weeks	\$35 - \$40 8 weeks
Adult Dance Classes - cost per session - session duration	\$59 - \$115 3 weeks - 6 weeks	\$50 - \$126 4 weeks - 11 weeks	\$17 - \$69 5 weeks - 10 weeks	\$40 - \$99 2 weeks - 6 weeks	\$50 / \$75 4 weeks / 10 weeks	\$12 - \$64 4 weeks - 14 weeks
Youth Gymnastics Classes - cost per session - session duration	\$65 5 weeks	\$95 9 weeks		\$71 / \$95 3 weeks - 4 weeks	\$102 / \$156 plus \$5 non-residents 12 weeks	\$48 - \$70 6 weeks
Pre-Schooler Play Classes - cost per session - session duration	\$40 - \$150 4 weeks - 11 weeks	(not including dance/gymnastics) \$40 - \$70 5 weeks/10 weeks	\$85 6 weeks	\$66 5 weeks	\$19 - \$68 3 weeks - 10 weeks	\$185 / \$261 8 weeks @ 2/3 days/wk
Day Camp Programs - cost per session - session duration	\$120 - \$278 1 week	\$135 (city staffed) 1 week		\$26 - \$220 2 days - 1 week	\$113 - \$138 1 week	\$66 / \$110 1 week
Tennis Classes - Adult - cost per session - session duration	\$36 / \$63 4 / 6 classes	\$54 8 classes	\$75 / \$105 6 classes	\$48 - \$72 4 classes	\$55 6 classes, 1/2 hour	\$70 8 classes
Tennis Classes - Youth - cost per session - session duration	\$55 5 classes	\$32 / \$40 / \$54 8 classes	\$75 / \$105 6 classes	\$48 - \$96 4 classes	\$30 / \$55 6 classes 1/2 hr & 1 hr	\$25/\$39 5 classes
Field Rentals - hourly rate without lights - hourly rate with lights	N/A	\$15 / \$25 \$25 / \$35	\$3 - \$80 add' \$5-11/hr	\$16 - \$37 \$27 - \$72	\$20 / \$25 / \$35 \$30 / \$40	\$15 - \$145 add'l \$14/\$21 hr
Cancellation Fees	\$10 - \$30	\$5		\$5	\$20	\$5

COMPARISON SURVEY - CITY OF NEWPORT BEACH

FIRE	NEWPORT BEACH - CURRENT	HUNTINGTON BEACH	ANAHEIM	ORANGE COUNTY FIRE AUTHORITY	COSTA MESA	DANA POINT
Underground tank install permit	equal bldg permit, \$131 min	\$1,192.00	\$750 up to 10 hours	\$1,070.00	\$165 - all UFC permits	\$319.00
Above ground tank install permit	equal bldg permit, \$131 min	\$716.00	\$146 per 3/4 hour	\$1,020.00	\$165 - all UFC permits	\$298.00
Stand pipe inspection/permit	equal bldg permit, \$130 min	\$346.00	\$53 per 1/2 hour	\$750.00	\$165 - all UFC permits	\$289.00
Sprinkler system - commercial	equal bldg permit, \$130 min	\$370 + \$6/head	\$100 per 1/2 hour	\$340.00	\$165 - all UFC permits	\$313 <700 heads
Fire alarm system - single family	\$25.00	\$185 + \$15/device	\$100 per 1/2 hour	\$690.00	\$165 - all UFC permits	\$247.00
Spray booth	equal bldg permit, \$130 min	\$463.00	\$160.00	\$570.00	\$165 - all UFC permits	\$234.00
Chemical protection system		\$370.00	\$145 +.75 per page	N/A	\$165 - all UFC permits	\$229.00

POLICE	NEWPORT BEACH - CURRENT	HUNTINGTON BEACH	IRVINE	SANTA ANA	COSTA MESA	CYPRESS
Vehicle release	\$38.00	\$164.00	N/A	\$130 or \$180 for 30-day	N/A	\$40 or \$180 for DUI
Fingerprint	\$27.90	\$15.00	\$10.00	\$23.00	\$10.00	N/A
False alarm response	N/A	\$100 - 1st 2 free	\$50 - 1st 3 free	\$50 - 1st is free	\$180 - 1st 2 free	\$130 - 1st 2 free
Vehicle equipment correction sign off	N/A	\$0 / \$10 non-residents	\$0.00	\$10.00	N/A	\$5.00
Clearance letter	actual costs - hourly	\$41.00	\$15.00	\$20.00	\$25.00	\$15 - Verification letter
Alarm system annual permit	\$216.00	\$36.00	Free	\$29.00	N/A	N/A

Utilities	NEWPORT BEACH - CURRENT	HUNTINGTON BEACH	DANA POINT	IRVINE	LONG BEACH	FOUNTAIN VALLEY
Water Service Establishment	\$35	\$17 + Deposit \$75-\$125	\$15	\$15	Deposit - \$25	\$35 + \$35 deposit
Sewer Connection Fee	included in the water svc est. fee	included in the water svc est. fee	included in the water svc est. fee	included in the water svc est. fee	included in the water svc est. fee	included in the water svc est. fee

COMPARISON SURVEY - CITY OF NEWPORT BEACH

	<i>NEWPORT BEACH - CURRENT</i>	<i>HUNTINGTON BEACH</i>	<i>COSTA MESA</i>	<i>FOUNTAIN VALLEY</i>	<i>IRVINE</i>	<i>ANAHEIM</i>
Encroachment Permits	\$127 - \$278	8% of const costs + \$103	\$430.00	\$250.00	\$65 - \$392	\$1,081 deposit; charged hourly
Parcel Map Check	\$850.00	\$2,041.00	\$85 per hour	\$815.00	\$5,500 - \$18,450	\$3,001 deposit; charged hourly
Tract Map Check	\$2,834.00	\$2088/ or \$100 per lot	\$85 per hour	\$815.00	\$5,500 - \$18,450	\$3,001 deposit; charged hourly
Public Improvement Plan Check	Hourly	\$5,635 + \$750 per sheet >3	\$85 per hour	\$1,135 + \$565 each add'l submittal	\$1,345 per acre of improvement	hourly at \$101 - \$123 per hour
Public Improvement Inspection	\$82.50/ Inspection	8% of improvement costs	\$120 per hour	\$305 + \$80 each add'l inspection	\$120 + \$60/acre each add'l over 3 acres	hourly at \$93 - \$129 per hour

	<i>NEWPORT BEACH - CURRENT</i>	<i>HUNTINGTON BEACH</i>	<i>DANA POINT</i>	<i>LONG BEACH</i>	<i>LAGUNA BEACH</i>	<i>RIVERSIDE</i>
Building						
\$100,000 project bldg permit	\$1,001	\$819	\$1,006	\$903	\$1,161	\$640
\$500,000 project bldg permit	\$3,155	\$2,611	\$3,366	\$2,623	\$4,700	\$2,039
\$1,000,000 project bldg permit	\$5,504	\$4,514	\$6,116	\$4,773	\$7,655	\$3,540
\$100,000 project plan check	\$721	\$623	\$704	\$768	\$755	\$640
\$500,000 project plan check	\$2,272	\$1,984	\$2,356	\$2,230	\$3,055	\$2,039
\$1,000,000 project plan check	\$3,963	\$3,432	\$4,281	\$4,057	\$4,976	\$3,540

	<i>NEWPORT BEACH - CURRENT</i>	<i>HUNTINGTON BEACH</i>	<i>COSTA MESA</i>	<i>FOUNTAIN VALLEY</i>	<i>LONG BEACH</i>	<i>IRVINE</i>
Planning						
Variance	\$135/hr.	ZA: \$2,446; PC: \$3,455	\$1,495	\$2,960	New: \$4,522; Remodel: \$2,989	\$128/hr. initial deposit \$1,500
CUP's	\$2,000	\$1,973 - \$20,153	\$900 - \$1,450	\$3,455	\$7,461	\$128/hr. initial deposit \$1,500
Lot Line Adjustment/Merger	\$710	\$552	\$705	\$1,575	\$2,095	\$128/hr.
Appeal to Planning Commission	\$600	resident: \$1,287 / all others: \$1,569	\$670	resident: \$880 / all others: \$1,975	Applicant: \$2,960; 3rd Party: \$50	\$128/hr. initial deposit \$245
Site Plan Review	\$135/hr.	\$4,323	Dev Review - \$810; Specific Rvw - \$1,450	Precise plan: \$3,830	Committee: \$4,822; Plann Comm: \$9,966	\$128/hr.
Tentative Tract Map	\$135/hr.	\$21,150 + \$30 per lot	\$1,300	\$4,580	\$4,445 + \$100/lot	\$128/hr. initial deposit \$4,000

APPENDIX A – HOURLY AND OVERHEAD RATES

CITY OF NEWPORT BEACH
ENGINEERING
 FISCAL YEAR 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Associate Civil Eng	\$ 89,578	\$ 49.77	\$ 17.87	\$ 70.24	\$ 137.88
2 Sr. Eng Tech	\$ 68,529	\$ 38.07	\$ 13.67	\$ 53.74	\$ 105.48
3 PW Inspector	\$ 69,783	\$ 38.77	\$ 13.92	\$ 54.72	\$ 107.41
4 Sr. PW Inspector	\$ 78,794	\$ 43.77	\$ 15.72	\$ 61.79	\$ 121.28
5 Survey Instrument Wkr	\$ 73,765	\$ 40.98	\$ 14.71	\$ 57.84	\$ 113.54
6 City Surveyor	\$ 78,663	\$ 43.70	\$ 15.69	\$ 61.69	\$ 121.08
7 Principal Engineer	\$ 114,047	\$ 63.36	\$ 22.75	\$ 89.43	\$ 175.54
8 City Engineer	\$ 133,533	\$ 74.19	\$ 26.64	\$ 104.71	\$ 205.53
9 Tech aide	\$ 25,896	\$ 14.39	\$ 5.17	\$ 20.31	\$ 39.86
10 Transp and Devel Manager	\$ 133,533	\$ 74.19	\$ 26.64	\$ 104.71	\$ 205.53
11 Principal Engineer	\$ 115,145	\$ 63.97	\$ 22.97	\$ 90.29	\$ 177.23
12 Senior Engineer	\$ 98,783	\$ 54.88	\$ 19.71	\$ 77.46	\$ 152.05
13 Associate Civil Eng	\$ 86,350	\$ 47.97	\$ 17.22	\$ 67.71	\$ 132.91
14 Junior Civil Engineer	\$ 68,502	\$ 38.06	\$ 13.66	\$ 53.72	\$ 105.44
15 Traffic Eng Tech	\$ 70,260	\$ 39.03	\$ 14.02	\$ 55.10	\$ 108.14
16 Student Aide	\$ 20,489	\$ 11.38	\$ 4.09	\$ 16.07	\$ 31.54

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 35.91% is applied to hourly salary rate.

Hourly overhead rate of 103.86% is applied to hourly salary plus benefits.

CITY OF NEWPORT BEACH
BUILDING AND SAFETY
 FISCAL YEAR 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Bldg Dept Spclst/Office Asst	\$ 45,442	\$ 25.25	\$ 8.88	\$ 25.63	\$ 59.76
2 Records Spclst	\$ 48,053	\$ 26.70	\$ 9.39	\$ 27.11	\$ 63.19
3 Dept Assistant	\$ 51,196	\$ 28.44	\$ 10.00	\$ 28.88	\$ 67.32
4 Admin Assistant	\$ 63,758	\$ 35.42	\$ 12.46	\$ 35.97	\$ 83.84
5 Director	\$ 141,450	\$ 78.58	\$ 27.64	\$ 79.79	\$ 186.01
6 Inspection	\$ 85,225	\$ 47.35	\$ 16.65	\$ 48.08	\$ 112.08
7 Res Records Insp	\$ 58,746	\$ 32.64	\$ 11.48	\$ 33.14	\$ 77.25
8 Student Aide - Insp	\$ 19,639	\$ 10.91	\$ 3.84	\$ 11.08	\$ 25.83
9 Plan Check*	\$ 104,998	\$ 58.33	\$ 20.51	\$ 59.23	\$ 138.08
10 Subtrade Plans Examiner	\$ 92,072	\$ 51.15	\$ 17.99	\$ 51.94	\$ 121.08
11 Permit Tech	\$ 62,614	\$ 34.79	\$ 12.23	\$ 35.32	\$ 82.34
12 Deputy Bldg Official	\$ 123,948	\$ 68.86	\$ 24.22	\$ 69.92	\$ 163.00

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 35.17% is applied to hourly salary rate.

Hourly overhead rate of 75.12% is applied to hourly salary plus benefits.

CITY OF NEWPORT BEACH
2710 PLANNING
 FISCAL YEAR 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Office Assistant	\$ 43,607	\$ 24.23	\$ 9.50	\$ 45.27	\$ 79.00
2 Dept Assistant	\$ 48,833	\$ 27.13	\$ 10.64	\$ 50.69	\$ 88.46
3 Admin Assistant	\$ 63,758	\$ 35.42	\$ 13.89	\$ 66.18	\$ 115.50
4 Planning Tech I	\$ 49,965	\$ 27.76	\$ 10.89	\$ 51.87	\$ 90.51
5 GIS Analyst	\$ 76,594	\$ 42.55	\$ 16.69	\$ 79.51	\$ 138.75
6 Assistant Planner	\$ 62,574	\$ 34.76	\$ 13.64	\$ 64.96	\$ 113.36
7 Associate Planner	\$ 70,356	\$ 39.09	\$ 15.33	\$ 73.03	\$ 127.45
8 Senior Planner	\$ 89,227	\$ 49.57	\$ 19.45	\$ 92.62	\$ 161.64
9 Planning Director	\$ 136,004	\$ 75.56	\$ 29.64	\$ 141.18	\$ 246.38

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 39.23% is applied to hourly salary rate.

Hourly overhead rate of 134.2% is applied to hourly salary plus benefits.

Blended Planner Rates	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
Composite Rate - Dept Avg	\$ 75,482	\$ 41.93	\$ 16.45	\$ 78.35	\$ 136.74
Ministerial Review	\$ 65,831	\$ 36.57	\$ 14.35	\$ 68.34	\$ 119.26
Discretionary Review	\$ 83,574	\$ 46.43	\$ 18.21	\$ 86.75	\$ 151.40

Comparison to current rates		Current	Proposed	Recovery %
Ministerial Review		\$ 75	\$ 119	63%
Discretionary Review		\$ 135	\$ 151	89%

CITY OF NEWPORT BEACH
RECREATION & SR SERVICES DEPARTMENT
 FISCAL 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Facilities Maint Wkr II	\$ 44,318	\$ 24.62	\$ 7.97	\$ 46.48	\$ 79.07
2 Groundworker II	\$ 51,376	\$ 28.54	\$ 9.24	\$ 53.88	\$ 91.66
3 Sr. Rec Leader I	\$ 30,765	\$ 17.09	\$ 5.53	\$ 32.27	\$ 54.89
4 Park Patrol Ofcr	\$ 32,052	\$ 17.81	\$ 5.76	\$ 33.62	\$ 57.19
5 Lead Park Patrol Ofcer	\$ 42,659	\$ 23.70	\$ 7.67	\$ 44.74	\$ 76.11
6 Dept Asst	\$ 45,914	\$ 25.51	\$ 8.26	\$ 48.15	\$ 81.92
7 Rec clerk	\$ 21,178	\$ 11.77	\$ 3.81	\$ 22.21	\$ 37.79
8 Sr. Svcs Mgr	\$ 94,497	\$ 52.50	\$ 16.99	\$ 99.11	\$ 168.60
9 Rec Leader	\$ 22,839	\$ 12.69	\$ 4.11	\$ 23.95	\$ 40.75
10 Rec Coord	\$ 53,463	\$ 29.70	\$ 9.61	\$ 56.07	\$ 95.39
11 Sr Svcs Van Driver	\$ 35,922	\$ 19.96	\$ 6.46	\$ 37.68	\$ 64.09
12 Rec Spclst	\$ 37,842	\$ 21.02	\$ 6.81	\$ 39.69	\$ 67.52
13 Asst Rec Coord	\$ 37,329	\$ 20.74	\$ 6.71	\$ 39.15	\$ 66.60
14 Lifeguard	\$ 23,488	\$ 13.05	\$ 4.22	\$ 24.63	\$ 41.91
15 Swim Instructor	\$ 27,385	\$ 15.21	\$ 4.92	\$ 28.72	\$ 48.86
16 Sr. Lifeguard	\$ 37,072	\$ 20.60	\$ 6.67	\$ 38.88	\$ 66.14

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 32.37% is applied to hourly salary rate.

Hourly overhead rate of 142.62% is applied to hourly salary plus benefits.

CITY OF NEWPORT BEACH
POLICE DEPARTMENT
 FISCAL 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Officer	\$ 86,682	\$ 48.16	\$ 25.05	\$ 72.49	\$ 145.71
2 Computer Network Coord	\$ 89,221	\$ 49.57	\$ 25.79	\$ 74.62	\$ 149.97
3 Applications Coord	\$ 103,500	\$ 57.50	\$ 29.92	\$ 86.56	\$ 173.98
4 Electronics Spclst	\$ 85,111	\$ 47.28	\$ 24.60	\$ 71.18	\$ 143.07
5 Fiscal Svcs Mgr	\$ 100,976	\$ 56.10	\$ 29.19	\$ 84.45	\$ 169.73
6 Civilian Supv	\$ 76,406	\$ 42.45	\$ 22.08	\$ 63.90	\$ 128.43
7 CSO / Sr	\$ 52,636	\$ 29.24	\$ 15.21	\$ 44.02	\$ 88.48
8 Dispatcher / Sr.	\$ 65,143	\$ 36.19	\$ 18.83	\$ 54.48	\$ 109.50
9 CPU App Dev Analyst	\$ 79,279	\$ 44.04	\$ 22.91	\$ 66.30	\$ 133.26
10 CPU Sys Mgr	\$ 125,001	\$ 69.45	\$ 36.13	\$ 104.54	\$ 210.12
11 Rangemaster	\$ 65,830	\$ 36.57	\$ 19.03	\$ 55.06	\$ 110.66
12 Station Ofcr	\$ 56,948	\$ 31.64	\$ 16.46	\$ 47.63	\$ 95.73
13 Video Producer	\$ 85,111	\$ 47.28	\$ 24.60	\$ 71.18	\$ 143.07
14 MIS Spclst/Tech	\$ 49,229	\$ 27.35	\$ 14.23	\$ 41.17	\$ 82.75
15 Captain	\$ 158,966	\$ 88.31	\$ 45.95	\$ 132.95	\$ 267.21
16 Lieutenant	\$ 136,049	\$ 75.58	\$ 39.32	\$ 113.78	\$ 228.69
17 Sergeant	\$ 115,473	\$ 64.15	\$ 33.38	\$ 96.57	\$ 194.10
18 Cadet / Reserve Officer	\$ 41,124	\$ 22.85	\$ 11.89	\$ 34.39	\$ 69.13
19 Animal Control Ofcr/Sr.	\$ 67,980	\$ 37.77	\$ 19.65	\$ 56.85	\$ 114.27
20 Civilian Supv	\$ 76,226	\$ 42.35	\$ 22.03	\$ 63.75	\$ 128.13
21 CSI/Sr.	\$ 67,161	\$ 37.31	\$ 19.41	\$ 56.17	\$ 112.89
22 Sr. Crime Analyst	\$ 76,167	\$ 42.32	\$ 22.02	\$ 63.70	\$ 128.03
23 Helicopter Mechanic / Sr.	\$ 69,171	\$ 38.43	\$ 19.99	\$ 57.85	\$ 116.27
24 Custody Officer	\$ 66,247	\$ 36.80	\$ 19.15	\$ 55.40	\$ 111.36
25 Facilities Maint Wkr	\$ 32,360	\$ 17.98	\$ 9.35	\$ 27.06	\$ 54.39

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 52.03% is applied to hourly salary rate.

Hourly overhead rate of 99.02% is applied to hourly salary plus benefits.

CITY OF NEWPORT BEACH
FIRE DEPARTMENT
 FISCAL 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Firefighter	\$ 61,039	\$ 33.91	\$ 18.74	\$ 45.33	\$ 97.98
2 Paramedic	\$ 80,529	\$ 44.74	\$ 24.72	\$ 59.80	\$ 129.26
3 Engineer	\$ 81,949	\$ 45.53	\$ 25.16	\$ 60.86	\$ 131.54
4 Captain	\$ 99,881	\$ 55.49	\$ 30.66	\$ 74.17	\$ 160.32
5 Deputy Chief	\$ 166,001	\$ 92.22	\$ 50.96	\$ 123.27	\$ 266.46
6 Battalion Chief	\$ 127,099	\$ 70.61	\$ 39.02	\$ 94.39	\$ 204.01
7 Dept. Assistant	\$ 47,424	\$ 26.35	\$ 14.56	\$ 35.22	\$ 76.12
8 Deputy Fire Marshal	\$ 116,374	\$ 64.65	\$ 35.72	\$ 86.42	\$ 186.80
9 Fire Marshal	\$ 140,393	\$ 78.00	\$ 43.10	\$ 104.26	\$ 225.35
10 Fire Prevention Specialist	\$ 86,579	\$ 48.10	\$ 26.58	\$ 64.29	\$ 138.97
11 Prevention Plans Examiner	\$ 92,870	\$ 51.59	\$ 28.51	\$ 68.97	\$ 149.07
12 Lifeguard Officer	\$ 63,187	\$ 35.10	\$ 19.40	\$ 46.92	\$ 101.42
13 Lifeguard Captain	\$ 88,549	\$ 49.19	\$ 27.18	\$ 65.76	\$ 142.13
14 Lifeguard Battalion Chief	\$ 115,040	\$ 63.91	\$ 35.31	\$ 85.43	\$ 184.65
15 Lifeguard Boat Captain	\$ 92,886	\$ 51.60	\$ 28.51	\$ 68.98	\$ 149.10
16 Lifeguard I/II/III	\$ 38,794	\$ 21.55	\$ 11.91	\$ 28.81	\$ 62.27

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 55.26% is applied to hourly salary rate.

Hourly overhead rate of 86.1% is applied to hourly salary plus benefits.

CITY OF NEWPORT BEACH
LIBRARY DEPARTMENT
 FISCAL 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Librarian I	\$ 58,576	\$ 32.54	\$ 10.57	\$ 56.99	\$ 100.10
2 Librarian II	\$ 66,518	\$ 36.95	\$ 12.00	\$ 64.72	\$ 113.67
3 Librarian III	\$ 76,193	\$ 42.33	\$ 13.75	\$ 74.13	\$ 130.21
4 Page	\$ 21,950	\$ 12.19	\$ 3.96	\$ 21.36	\$ 37.51
5 Assistant	\$ 40,352	\$ 22.42	\$ 7.28	\$ 39.26	\$ 68.96
6 Clerk I/II	\$ 36,261	\$ 20.15	\$ 6.54	\$ 35.28	\$ 61.97
7 Sr. Clerk	\$ 44,168	\$ 24.54	\$ 7.97	\$ 42.97	\$ 75.48
8 Cultural Arts Coord	\$ 62,977	\$ 34.99	\$ 11.36	\$ 61.27	\$ 107.62

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 32.48% is applied to hourly salary rate.

Hourly overhead rate of 132.19% is applied to hourly salary plus benefits.

CITY OF NEWPORT BEACH
WATER & CODE ENFORCEMENT DEPARTMENT
 FISCAL 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Wtr Qual & Wtrshed Spclst	\$ 69,975	\$ 38.88	\$ 15.16	\$ 48.59	\$ 102.63
2 Enforcement Officer	\$ 64,187	\$ 35.66	\$ 13.91	\$ 44.57	\$ 94.14
3 Division Mgr	\$ 90,021	\$ 50.01	\$ 19.50	\$ 62.51	\$ 132.03

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 39% is applied to hourly salary rate.

Hourly overhead rate of 89.93% is applied to hourly salary plus benefits.

CITY OF NEWPORT BEACH
REVENUE DIVISION
 FISCAL 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Fiscal Clerk / Sr.	\$ 45,019	\$ 25.01	\$ 9.79	\$ 23.87	\$ 58.67
2 Fiscal Spclst	\$ 56,410	\$ 31.34	\$ 12.26	\$ 29.91	\$ 73.51
3 License Insp	\$ 58,745	\$ 32.64	\$ 12.77	\$ 31.14	\$ 76.55
4 Revenue Auditor	\$ 63,003	\$ 35.00	\$ 13.70	\$ 33.40	\$ 82.10
5 Revenue Mgr	\$ 123,949	\$ 68.86	\$ 26.95	\$ 65.71	\$ 161.52
6 Income Contract Admin	\$ 83,609	\$ 46.45	\$ 18.18	\$ 44.33	\$ 108.95
7 Hearing Ofcr	\$ 61,318	\$ 34.07	\$ 13.33	\$ 32.51	\$ 79.90
8 Student Aide	\$ 22,631	\$ 12.57	\$ 4.92	\$ 12.00	\$ 29.49

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 39.13% is applied to hourly salary rate.

Hourly overhead rate of 68.59% is applied to hourly salary plus benefits.

CITY OF NEWPORT BEACH
06 1 1 RESOURCE MANAGEMENT ADMINISTRATION
 FISCAL YEAR 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Admin Assistant	\$ 67,758	\$ 37.64	\$ 12.99	\$ 19.42	\$ 70.06
2 Deputy Admin Services Director	\$ 133,533	\$ 74.19	\$ 25.60	\$ 38.28	\$ 138.07
3 Admin Services Director	\$ 156,229	\$ 86.79	\$ 29.95	\$ 44.78	\$ 161.53

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 34.51% is applied to hourly salary rate.

Hourly overhead rate of 38.36% is applied to hourly salary plus benefits.

Hourly Rates for Public Records Act Requests

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Admin Assistant	\$ 67,758	\$ 37.64	\$ 12.99	---	\$ 50.63
2 Deputy Admin Services Director	\$ 133,533	\$ 74.19	\$ 25.60	---	\$ 99.79
3 Admin Services Director	\$ 156,229	\$ 86.79	\$ 29.95	---	\$ 116.75

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 34.51% is applied to hourly salary rate.

No overhead costs are included

CITY OF NEWPORT BEACH
0620 FISCAL SERVICES
 FISCAL YEAR 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Fiscal Clerk	\$ 42,655	\$ 23.70	\$ 9.63	\$ 11.49	\$ 44.82
2 Fiscal Clerk, Senior	\$ 49,089	\$ 27.27	\$ 11.09	\$ 13.23	\$ 51.59
3 Mail Processing Clerk	\$ 33,761	\$ 18.76	\$ 7.62	\$ 9.10	\$ 35.48
4 Mail Processing Clerk, Senior	\$ 48,494	\$ 26.94	\$ 10.95	\$ 13.07	\$ 50.96
5 Fiscal Specialist	\$ 62,280	\$ 34.60	\$ 14.07	\$ 16.78	\$ 65.45
6 Graphics & Printing Specialist	\$ 49,275	\$ 27.38	\$ 11.13	\$ 13.28	\$ 51.78
7 Printing Services Supervisor	\$ 56,475	\$ 31.37	\$ 12.75	\$ 15.22	\$ 59.35
8 Inventory Analyst	\$ 54,807	\$ 30.45	\$ 12.38	\$ 14.77	\$ 57.59
9 Buyer, Senior	\$ 75,475	\$ 41.93	\$ 17.05	\$ 20.34	\$ 79.31
10 Pkg Meter Supervisor	\$ 75,358	\$ 41.87	\$ 17.02	\$ 20.31	\$ 79.19
11 Pkg Meter Service Worker	\$ 49,807	\$ 27.67	\$ 11.25	\$ 13.42	\$ 52.34
12 Fiscal Operations Manager	\$ 112,279	\$ 62.38	\$ 25.36	\$ 30.25	\$ 117.99
13 Fiscal Clerk, P/T	\$ 33,765	\$ 18.76	\$ 7.63	\$ 9.10	\$ 35.48
14 Pkg Meter Svc Wkr, P/T	\$ 36,395	\$ 20.22	\$ 8.22	\$ 9.81	\$ 38.25

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 40.65% is applied to hourly salary rate.

Hourly overhead rate of 34.48% is applied to hourly salary plus benefits.

Hourly Rates for Public Records Act Requests

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Fiscal Clerk	\$ 42,655	\$ 23.70	\$ 9.63	---	\$ 33.33
2 Fiscal Clerk, Senior	\$ 49,089	\$ 27.27	\$ 11.09	---	\$ 38.36
3 Mail Processing Clerk	\$ 33,761	\$ 18.76	\$ 7.62	---	\$ 26.38
4 Mail Processing Clerk, Senior	\$ 48,494	\$ 26.94	\$ 10.95	---	\$ 37.89
5 Fiscal Specialist	\$ 62,280	\$ 34.60	\$ 14.07	---	\$ 48.67
6 Graphics & Printing Specialist	\$ 49,275	\$ 27.38	\$ 11.13	---	\$ 38.50
7 Printing Services Supervisor	\$ 56,475	\$ 31.37	\$ 12.75	---	\$ 44.13
8 Inventory Analyst	\$ 54,807	\$ 30.45	\$ 12.38	---	\$ 42.83
9 Buyer, Senior	\$ 75,475	\$ 41.93	\$ 17.05	---	\$ 58.98
10 Pkg Meter Supervisor	\$ 75,358	\$ 41.87	\$ 17.02	---	\$ 58.89
11 Pkg Meter Service Worker	\$ 49,807	\$ 27.67	\$ 11.25	---	\$ 38.92
12 Fiscal Operations Manager	\$ 112,279	\$ 62.38	\$ 25.36	---	\$ 87.74
13 Fiscal Clerk, P/T	\$ 33,765	\$ 18.76	\$ 7.63	---	\$ 26.38
14 Pkg Meter Svc Wkr, P/T	\$ 36,395	\$ 20.22	\$ 8.22	---	\$ 28.44

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 40.65% is applied to hourly salary rate.

No overhead costs are included

CITY OF NEWPORT BEACH
0630 MIS
 FISCAL YEAR 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 MIS Technician	\$ 53,730	\$ 29.85	\$ 11.50	\$ 18.43	\$ 59.79
2 GIS Technician	\$ 62,154	\$ 34.53	\$ 13.31	\$ 21.32	\$ 69.16
3 GIS Analyst	\$ 72,095	\$ 40.05	\$ 15.43	\$ 24.73	\$ 80.22
4 GIS Coordinator	\$ 95,975	\$ 53.32	\$ 20.55	\$ 32.92	\$ 106.79
5 MIS Specialist	\$ 63,756	\$ 35.42	\$ 13.65	\$ 21.87	\$ 70.94
6 MIS Operations Coordinator	\$ 95,975	\$ 53.32	\$ 20.55	\$ 32.92	\$ 106.79
7 MIS Apps Analyst, Sr	\$ 85,778	\$ 47.65	\$ 18.36	\$ 29.43	\$ 95.45
8 MIS Apps Coordinator	\$ 108,727	\$ 60.40	\$ 23.28	\$ 37.30	\$ 120.98
9 MIS Specialist, Sr	\$ 81,176	\$ 45.10	\$ 17.38	\$ 27.85	\$ 90.32
10 MIS Applications Analyst	\$ 70,071	\$ 38.93	\$ 15.00	\$ 24.04	\$ 77.97
11 Telecom/Network Coordinator	\$ 95,975	\$ 53.32	\$ 20.55	\$ 32.92	\$ 106.79
12 Telecom Specialist	\$ 74,631	\$ 41.46	\$ 15.98	\$ 25.60	\$ 83.04
13 MIS Manager	\$ 123,949	\$ 68.86	\$ 26.54	\$ 42.52	\$ 137.92
14 PW Technical Aide	\$ 23,483	\$ 13.05	\$ 5.03	\$ 8.06	\$ 26.13

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 38.54% is applied to hourly salary rate.

Hourly overhead rate of 44.57% is applied to hourly salary plus benefits.

Hourly Rates for Public Records Act Requests

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 MIS Technician	\$ 53,730	\$ 29.85	\$ 11.50	---	\$ 41.35
2 GIS Technician	\$ 62,154	\$ 34.53	\$ 13.31	---	\$ 47.84
3 GIS Analyst	\$ 72,095	\$ 40.05	\$ 15.43	---	\$ 55.49
4 GIS Coordinator	\$ 95,975	\$ 53.32	\$ 20.55	---	\$ 73.87
5 MIS Specialist	\$ 63,756	\$ 35.42	\$ 13.65	---	\$ 49.07
6 MIS Operations Coordinator	\$ 95,975	\$ 53.32	\$ 20.55	---	\$ 73.87
7 MIS Apps Analyst, Sr	\$ 85,778	\$ 47.65	\$ 18.36	---	\$ 66.02
8 MIS Apps Coordinator	\$ 108,727	\$ 60.40	\$ 23.28	---	\$ 83.68
9 MIS Specialist, Sr	\$ 81,176	\$ 45.10	\$ 17.38	---	\$ 62.48
10 MIS Applications Analyst	\$ 70,071	\$ 38.93	\$ 15.00	---	\$ 53.93
11 Telecom/Network Coordinator	\$ 95,975	\$ 53.32	\$ 20.55	---	\$ 73.87
12 Telecom Specialist	\$ 74,631	\$ 41.46	\$ 15.98	---	\$ 57.44
13 MIS Manager	\$ 123,949	\$ 68.86	\$ 26.54	---	\$ 95.40
14 PW Technical Aide	\$ 23,483	\$ 13.05	\$ 5.03	---	\$ 18.07

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 38.54% is applied to hourly salary rate.

No overhead costs are included

CITY OF NEWPORT BEACH
0210 CITY CLERK
 FISCAL YEAR 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Deputy City Clerk	\$ 67,453	\$ 37.47	\$ 14.24	\$ 46.46	\$ 98.17
2 City Clerk	\$ 112,970	\$ 62.76	\$ 23.84	\$ 77.82	\$ 164.42

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 37.99% is applied to hourly salary rate.

Hourly overhead rate of 89.85% is applied to hourly salary plus benefits.

Hourly Rates for Public Records Act Requests

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Deputy City Clerk	\$ 67,453	\$ 37.47	\$ 14.24	---	\$ 51.71
2 City Clerk	\$ 112,970	\$ 62.76	\$ 23.84	---	\$ 86.60

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 37.99% is applied to hourly salary rate.

No overhead costs are included

CITY OF NEWPORT BEACH
0310 CITY MANAGER
 FISCAL YEAR 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Dept Assistant	\$ 50,093	\$ 27.83	\$ 9.37	\$ 14.98	\$ 52.18
2 Admin Assistant	\$ 63,758	\$ 35.42	\$ 11.93	\$ 19.06	\$ 66.42
3 Exec Asst to City Manager	\$ 76,362	\$ 42.42	\$ 14.29	\$ 22.83	\$ 79.54
4 City Manager	\$ 210,197	\$ 116.78	\$ 39.34	\$ 62.85	\$ 218.96
5 Assistant City Manger	\$ 164,146	\$ 91.19	\$ 30.72	\$ 49.08	\$ 170.99

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 33.69% is applied to hourly salary rate.

Hourly overhead rate of 40.26% is applied to hourly salary plus benefits.

CITY OF NEWPORT BEACH
0510 CITY ATTORNEY
 FISCAL YEAR 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Dept Assistant	\$ 51,196	\$ 28.44	\$ 8.66	\$ 13.75	\$ 50.85
2 Assistant City Attorney	\$ 143,773	\$ 79.87	\$ 24.32	\$ 38.62	\$ 142.81
3 Deputy City Attorney - Litigation	\$ 123,949	\$ 68.86	\$ 20.97	\$ 33.29	\$ 123.12
4 Admin Assistant to City Attorney	\$ 64,223	\$ 35.68	\$ 10.86	\$ 17.25	\$ 63.79
5 City Attorney	\$ 180,550	\$ 100.31	\$ 30.54	\$ 48.50	\$ 179.35
6 Deputy City Attorney - Part Time	\$ 120,120	\$ 66.73	\$ 20.32	\$ 32.27	\$ 119.32

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 30.45% is applied to hourly salary rate.

Hourly overhead rate of 37.06% is applied to hourly salary plus benefits.

APPENDIX B – BUILDING VALUATION

The proposed building valuation table/fee schedule can be found on the following page. The two subsequent pages display the current fee schedule.

Proposed Building Permit Fee Table

<u>Project Construction Valuation</u>	<u>Fee</u>
\$1.00 To \$2,000.00	\$72.00
\$2,001.00 To \$25,000.00	\$72.00 For First \$2,000 + \$13.90 For Each additional \$1,000 Or Fraction Thereof, To and including \$25,000
\$25,001.00 To \$50,000.00	\$398.00 For First \$25,000 + \$10.00 For Each additional \$1,000 Or Fraction Thereof, To and including \$50,000
50,001.00 To \$100,000.00	\$652.00 For First \$50,000 + \$6.90 For Each additional \$1,000 Or Fraction Thereof, To and including \$100,000
\$100,001.00 To \$500,000.00	\$1,001.00 For First \$100,000 + \$5.30 For Each additional \$1,000 Or Fraction Thereof, To and including \$500,000
\$500,001.00 To \$1,000,000.00	\$3,155.00 For First \$500,000 + \$4.60 For Each additional \$1,000 Or Fraction Thereof, To and including \$1,000,000
\$1,000,000.00 To \$5,000,000.00	\$5,504.00 For First \$1,000,000 + \$3.10 For Each additional \$1,000 Or Fraction Thereof, To and including \$5,000,000
\$5,000,000.00 To \$10,000,000.00	\$17,904.00 For First \$5,000,000 + \$2.00 For Each additional \$1,000 Or Fraction Thereof, To and including \$10,000,000
\$10,000,000.00 and up	\$27,904.00 For First \$10,000,000 + \$1.55 For Each additional \$1,000

Building Valuation Data - 2006

Occupancy and Type	Cost per Square Foot, Average	Occupancy and Type	Cost per Square Foot, Average	Occupancy and Type	Cost per Square Foot, Average
1. APARTMENT HOUSES:		7. HOTELS AND MOTELS:		13. RESTAURANTS:	
Type I or II F.R.* (Good)	\$125.50	Type I or II F.R. *	\$116.25	Type III-1 Hour	\$112.00
Type V - Masonry (Good)	\$102.00	Type III-1-Hour	\$100.50	Type III-N	\$108.25
Type V - Wood Frame (Good)	\$94.25	Type III-N	\$96.00	Type V-1-Hour	\$102.50
Type I-Basement Garage	\$43.00 ^v	Type V-1-Hour	\$87.75	Type V-N	\$98.50
		Type V-N	\$86.00		
2. BANKS:		8. MEDICAL OFFICES:		14. SCHOOLS:	
Type I or II F.R.*	\$170.25	Type I or II F.R. *	\$137.50	Type I or II F.R.	\$128.00
Type II - 1-Hour	\$125.50	Type II-1-Hour	\$106.00	Type II-1 Hour	\$87.25
Type II - N	\$121.50	Type II-N	\$100.75	Type III-1-Hour	\$93.50
Type III-1-Hour	\$138.50	Type III-1-Hour	\$115.00	Type III-N	\$89.75
Type III- N	\$133.50	Type III-N	\$107.00	Type V-1-Hour	\$87.50
Type V-1-Hour	\$125.50	Type V-1-Hour	\$103.75	Type V-N	\$83.50
Type V-N	\$120.25	Type V-N	\$100.00		
3. CHURCHES:		9. OFFICES**:		15. SERVICE STATIONS:	
Type I or II F.R.	\$114.00	Type I or II F.R.*	\$122.75	Type II-N	\$77.25
Type II-1-Hour	\$85.75	Type II-1-Hour	\$82.25	Type III-1-Hour	\$80.50
Type II- N	\$81.50	Type II-N	\$78.25	Type V-1-Hour	\$68.75
Type III-1-Hour	\$93.25	Type III-1-Hour	\$88.75	Canopies	\$32.25
Type III-N	\$89.00	Type III-N	\$84.75		
Type V-1-Hour	\$86.25	Type V-1-Hour	\$83.25	16. STORES:	
Type V-N	\$82.00	Type V-N	\$78.25	Type I or II F.R.*	\$94.75
				Type II-1-Hour	\$58.00
4. CONVALESCENT HOSPITALS:		10. PRIVATE GARAGES:		Type II-N	\$56.75
Type I or II F.R.*	\$160.00	Wood Frame	\$28.00	Type III-1-Hour	\$70.50
Type II-1-Hour	\$111.00	Masonry	\$31.50	Type III-N	\$66.25
Type III-1-Hour	\$113.75	Open Carports	\$19.00	Type V-1-Hour	\$59.25
Type V-1-Hour	\$107.25			Type V-N	\$54.75
5. DWELLINGS:		11. PUBLIC BUILDINGS:		17. THEATRES:	
Type V-Wood Frame (Good)	\$106.25 ^v	Type I or II F.R.	\$142.00	Type I or II F.R.	\$126.25
Basements finished	\$99.25 ^v	Type II-1-Hour	\$115.00	Type III-1-Hour	\$92.00
Basements (not finished)	\$40.25 ^v	Type II-N	\$110.00	Type III-N	\$87.75
		Type III-1-Hour	\$119.25	Type V-1-Hour	\$86.50
6. FIRE STATIONS:		Type III-N	\$115.25	Type V-N	\$82.00
Type I or II F.R.	\$131.50	Type V-1-Hour	\$109.25		
Type II-1-Hour	\$86.50	Type V-N	\$105.25	18. WAREHOUSES***:	
Type II-N	\$81.75			Type I or II F.R.	\$56.75
Type III-1-Hour	\$94.75	12. PUBLIC GARAGES:		Type II or V-1-Hour	\$33.75
Type III-N	\$90.75	Type I or II F.R.	\$56.25	Type II or V-N	\$31.50
Type V-1-Hour	\$89.00	Type I or II Open Parking*	\$42.25	Type III-1-Hour	\$38.25
Type V-N	\$84.25	Type II-N	\$32.25	Type III-N	\$36.25
		Type III-1-Hour	\$42.50		
		Type III-N	\$37.75		
		Type V-1 Hour	\$38.75		

^vAdd shoring cost where applicable

* Add 0.5 percent to total cost for each story over three.

** Deduct 20 percent for shell-only buildings.

*** Deduct 11 percent for mini-warehouses.

Building Valuation Data 2006 - Continued

Occupancy and Type	Cost per Square Foot, Average	Occupancy and Type	Cost per Square Foot, Average	Occupancy and Type	Cost per Square Foot, Average
19. HARBOR CONSTRUCTION:		22. TENANT IMPROVEMENT (TI):		26. WOOD FENCE per sq.ft. \$3.50	
Docks (per sq.ft.)	\$35.25	Office/Retail Services (TI) <u>per square foot</u>		27. RETAINING WALLS \$10 - \$16 per sq.ft. of wall depending on height of wall:	
Piers (per sq.lineal foot)	\$35.25	Type I or II construction (multi-story building)	\$29.25	0-4' hi	\$11.75
Gangways (per lineal ft)	\$117.25	All other types of construction	\$23.50	4'1" - 10' hi	\$14.00
Seawalls (per lineal foot)	\$1,759.50	Medical Offices (TI)		10'1"+ hi	\$17.75
Piles (each)	\$2,932.50	Type I or II construction	\$35.25	28. Skylights (each) \$586.50	
Earth anchor tiebacks (per tieback)	\$1,782.50	All other construction	\$29.25	29. Loft/Storage per sq.ft. \$23.50	
Tieback repair (per tieback)	\$586.50	23. POOL/SPA per sq.ft. \$47.00		30. Carport Enclosure p/sq.ft. \$14.00	
Tieback replacement (per tieback)	\$2,300.00	24. DECK/BALCONIES per sq \$17.50		31. Garage Conversion p/sq.f \$48.00	
20. PATIOS & RES. REMODEL:		25. BLOCK WALLS per sq.ft. \$9.50		32. Portable Spa (typical) \$4,105.50	
Patio Covers:		Example: 100' long x 6' high			
Light Weight (per sq.ft.)	\$8.75	X \$9.50 =	\$5,700.00		
Solid Roof (per sq.ft.)	\$11.75				
Patio Enclosures (p sq.ft)	\$48.00				
Res Remodel (per sq.ft.)	\$48.00				
21. ROOFING:		<u>Valuation per roofing square</u>			
		<u>With tear-off</u>	<u>Without tear-off</u>		
Built-up/rock roofs	\$234.50 /sq	\$234.50 /sq	\$176.00 /sq		
Composition Shingle	\$234.50 /sq	\$234.50 /sq	\$176.00 /sq		
Wood Shake/Shingle	\$381.75 /sq	\$381.75 /sq	\$340.50 /sq		
Tile, or special product	\$440.50 /sq	\$440.50 /sq			
Sheathing	\$82.25 /sq	\$82.25 /sq			
Metal Roofing	\$323.25 /sq	\$323.25 /sq			

ADD EQUIPMENT COST:

AIR CONDITIONING:	
Commercial	\$4.75
Residential	\$4.00
SPRINKLER SYSTEMS:	\$3.00

^vAdd shoring cost where applicable

* Add 0.5 percent to total cost for each story over three.

** Deduct 20 percent for shell-only buildings.

*** Deduct 11 percent for mini-warehouses.

*** Deduct 11 percent for mini-warehouses.