



# AGENDA ITEM

Item Number:

5

**TO:** CITY COUNCIL  
**FROM:** CITY MANAGER

**Submitted By:**

Michael Solorza, Finance  
Director

**Meeting Date:**

March 19, 2013

**Subject:** Adoption of Updated User Fee Schedule and  
Direct Cost Calculation Model

## RECOMMENDATION:

It is recommended that the City Council take the following actions:

- a) Reopen Public Hearing
- b) Receive Staff Report
- c) Receive Public Input
- d) Close Public Hearing
- e) Council Comments and Questions
- f) Provide direction to Staff on outstanding questions from March 5, 2013; with direction being incorporated into the adopted, updated Master Fee Schedules per resolution.
- g) Adopt a Resolution approving and adopting the User Fee Schedule (Exhibit A, Schedules 1, 2, 3, 4 and 5) as so amended, modified, revised, and corrected including those changes directed by the City Council at the March 19, 2013 public hearing.
- h) Adopt a Resolution approving and adopting a direct cost model, as so amended, modified, revised, and corrected including those changes directed by the City Council at the March 19, 2013 public hearing.

## SUMMARY:

As directed by City Council at the March 5, 2103, City Council meeting, an updated and amended Master Fee Schedule is being brought forward for review, discussion, and adoption.

In addition, it is expected that the City Council would provide direction on a direct cost model which could be approved and then utilized for calculating a reasonably burdened hourly personnel rate for those services which, as listed on the Master Fee Schedule attached to this report, have a direct labor cost component as part of their fee structure.

**BACKGROUND:**

This is the ninth opportunity in the past six months for the City Council to review and discuss the City's Master Fee Schedule. The most recent discussion of fees was at a regular City Council meeting on March 5, 2013. During that public hearing, Staff presented clarifications and recommendations based on questions from the February 11, 2013, study session. In addition, information was presented – for reference purposes only – that presented the following:

- Fee description
- Current amount charged (per last City Council action on the Master Fee Schedule, August 3, 2010)
- Full cost recovery amount per the 2009 Revenue and Cost Specialists cost recovery study
- Direct only cost for the fee service (net of indirect/overhead costs)
- Staff recommended fee amount
- Comparative data, where available, from surrounding cities

After consideration of the various fees and the Staff recommendations, direction was provided by the City Council at the March 5, 2013, meeting on various staff recommendations related to specific questions arising from the February 11, 2013, study session. Some of the staff recommendations did not receive majority support (i.e., support from at least three City Council members). Therefore, in an effort to expedite the adoption of an updated Master Fee Schedule, the following process is being pursued:

- For those Staff recommendations which received a majority of City Council support, those recommendations are incorporated in the attached fee schedules, this includes those Staff recommendations which were amended by majority City Council action at the March 5, 2013, meeting.
- For those Staff recommendations not receiving a majority of City Council support, the updated fee schedules reflect the updated direction received at the March 5, 2013, City Council meeting where available.

- Since there were only four City Council Members in attendance on March 5, 2013, some Staff recommendations received a split decision (i.e., 2-2). Those items are presented again below and will require City Council direction prior to adopting the attached Master Fee Schedule. It should be noted that the resolutions to be adopted which would update the fee schedules have been written in a manner which allows for decisions on the items below to be incorporated into the fee schedules.
- Finally, direction on which burden rates to utilize for setting the direct cost amount for certain fees must also be received. There is a separate resolution which will allow the City Council to choose, and ultimately adopt, a direct cost calculation model which can be applied to certain fees as listed on the Master Fee Schedule.

Therefore, prior to action on the attached fee schedules, Staff is requesting City Council direction on the following three sets of questions:

**SET #1:**

- Should fees where a “direct cost” component is used to calculate all or a portion of fees, utilize burden rates of 44% for non-Safety and 52% for Safety personnel as recommended by Staff, which is calculated consistent with the method utilized in the 2009 cost recovery study but represents a decrease from the 49% burden rate used in the 2009 cost recovery study?
- As an alternative to the 44% and 52% burden rates, should the State Controller’s Office annual compensation report be utilized to calculate burden rates, with comparative burden rates of 36% for non-Safety and 49% for Safety personnel?

**SET #2**

- Should Recreation and Community Services assess a \$5 non-resident fee for both youth and adults on all contract classes that cost up to \$50?
- Should Recreation and Community Services assess a \$10 non-resident fee for both youth and adults on all contract classes that cost \$51 or more?
- Should Recreation and Community Services charge the “direct cost” amount for non-residents for certain “direct service” programs such as Tiny Tots or Day Camp?
- Per discussion at the March 11 budget study session, Staff is recommending a \$50/semester charge for the Fit N Fun program. Should this amount be charged?

**SET #3**

- Should the current water bill payment delinquent amount be changed from \$10 to \$20?
- Should the permit fee for a Trash Bin in the Public Right of Way remain at \$89 or be reduced to \$39?

In an effort to finalize a decision on fees, which will ultimately assist with FY 2013-14 budget planning, the attached resolutions and fee schedules have been designed to be flexible enough to incorporate decisions from tonight's meeting on each of the questions above.

The resolution Exhibit updating the Master Fee Schedule refers to five separate Schedules: one for each Department's set of fees (e.g., Public Works, Police, etc.). Therefore, action on the above questions will direct staff to amend the Schedules where necessary. Updated exhibits will then be produced from City Council action on the Master Fee Schedule resolution tonight, with the adopted fees taking effect either immediately or within 60 days (Planning).

The same approach will be utilized concerning the choice of a direct cost calculation model. Upon selection of a burden rate, and adoption of the resolution, Staff will publish the adopted burden rate with the Master Fee Schedule. Depending on the effective date of the fees – immediately or within 60 days – the appropriate direct cost calculation model will be utilized.

**FISCAL IMPACT:**

The exact dollar value of the proposed fee updates is difficult to accurately calculate at this point in time. Many of the services outlined in Exhibit A occur at irregular intervals, making revenue forecasting difficult. The volume (count) data provided at several prior meetings, and most recently at the February 11 Study Session and March 5 public hearing, indicated a potential for \$100,000 in additional revenue. However, depending on decisions rendered on non-resident fees and direct cost rates, this amount could change.

It is important to note that the proposed changes to the City's fee schedule would provide on-going revenue that would help support operations and lessen the General Fund subsidy for certain services in subsequent years.

The key fiscal impact will be the City's increased ability to reasonably recover the actual cost of providing services for which a fee is charged. This is an important foundation upon which to build fiscal sustainability and will assist the City in its long-term planning and fiscal response strategy.

- Attachments:**
1. Resolution Amending the Master Fee Schedule (Exhibit A, Schedules 1, 2, 3, 4 and 5)

Adoption of Updated User Fee Schedule

March 19, 2013

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2. Resolution Adopting a Direct Cost Calculation Model
3. March 5, 2013 Version of Master Fee Schedule
4. March 5, 2013 Fee Schedule Agenda Report
5. March 5, 2013 Fee Schedule Powerpoint Presentation

**RESOLUTION NO. 2013-**

**A RESOLUTION OF THE CITY COUNCIL OF  
THE CITY OF LA PALMA MODIFYING FEES  
AND CHARGES FOR SERVICES PROVIDED  
BY THE CITY OF LA PALMA**

**WHEREAS**, the City Council of the City of La Palma has established certain fees and charges for services provided by the City of La Palma; and

**WHEREAS**, the City Council desires to adjust certain fees and charges based upon a review of said fees and charges; and

**WHEREAS**, in 2009, the City utilized the services of Revenue and Cost Specialists (RCS), a professional consulting company specializing in cost recovery analysis, to review charges for services and determine the full cost recovery amount which is the legal maximum the City of La Palma can charge for those services; and

**WHEREAS**, the City Council has determined that such fees and charges shall be based on reasonable costs to the City for providing said services as modified from the cost recovery study provided by Revenue and Cost Specialists; and

**WHEREAS**, the City of La Palma held a duly noticed Public Hearing to provide public input and review concerning adjustments in rates for said services.

**NOW, THEREFORE**, the City Council of the City of La Palma does hereby resolve as follows:

**SECTION 1.** It is hereby found and determined that the fees and charges set forth in Exhibit A, Schedules 1, 2, 3, 4, and 5, attached hereto and as so amended, modified, revised, and corrected including those changes directed by the City Council at the March 19, 2013, City Council Meeting, do not exceed the estimated reasonable costs of providing the services for which the fee is charged or the estimated amount required to provide the service for which the fee or charge is levied.

**SECTION 2.** The User Fees on Schedule 1 (Community Development, Planning) of Exhibit A shall go into effect sixty days from today, or May 19, 2013.

**SECTION 3.** The User Fees on Schedules 2, 3, 4, and 5 of Exhibit A shall go into effect on March 20, 2013.

**SECTION 4.** No other fees other than those listed in Exhibit A, Schedules 1, 2, 3, 4, and 5 will be affected or adjusted by the action of this resolution and all other fees not

enumerated in Exhibit A, Schedules 1, 2, 3, 4, and 5 remain in full force and effect and at the current rates in effect on March 19, 2013.

**APPROVED AND ADOPTED** by the City Council of the City of La Palma at a regular meeting held on the 19th day of March 2013.

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Steve Hwangbo  
Mayor

ATTEST:

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Laurie A. Murray, CMC  
City Clerk

STATE OF CALIFORNIA )  
COUNTY OF ORANGE ) SS.  
CITY OF LA PALMA )

I, LAURIE A. MURRAY, City Clerk of the City of La Palma, California,  
DO HEREBY CERTIFY that the foregoing Resolution was adopted by the City Council of  
said City at a regular meeting of said City Council held on the 19th day of March 2013, and  
that it was so adopted by called vote as follows:

AYES:

NOES:

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Laurie A. Murray, CMC  
City Clerk



**City of La Palma  
User Fee Schedule  
RECREATION & COMMUNITY SERVICES**

Service	Current Fee (Approved 08/03/2010)	Staff Recommended / Proposed New Fee Amount	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount
<b>Facilities and Parks Individual Fees: (per hour)</b>			
1 Community Center Rental (Royal Palm - Entire Building)  Capacity: 150 Banquet 225 Theater	\$68 / hour	<b>\$99 / hour</b>  <b>New Non-Resident: \$140 / hr</b>	\$31 / hour
2 Community Center Rental (King, Queen, Sago, or Pygmy)  Capacity: King: 80 Banquet 120 Theater Queen: 50 Banquet 75 Theater Sago: 50 Banquet 75 Theater Pygmy: 45 Banquet 60 Theater	\$51 / hour	<b>King \$75 /hr Others: \$60 / hr</b>  <b>New Non- Resident: King \$99 Others: \$78</b>	King \$24 / hr  Others: \$9 / hr
3 Fan Palm (Conference Room) Capacity: 30 Classroom	New	<b>\$30 / hr</b>  <b>Non-Resident: \$39</b>	\$30 / hr
4 Gazebo Rental	\$12 / hour	<b>\$15 / hour</b>	\$3 / hr
5 Pavilion Rental	\$18 /hour	<b>\$25 / hour</b>	\$7 / hr

**City of La Palma  
 User Fee Schedule  
 RECREATION & COMMUNITY SERVICES**

Service	Current Fee (Approved 08/03/2010)	Staff Recommended / Proposed New Fee Amount	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount
6 Softball Field - No Lights - 2 hour increments	\$12 / hour	\$15 / hour	\$3 / hr
7 Softball Field - Lights - 2 hour increments	\$18 / hour	\$21 / hour	\$3 / hr
8 Softball Field Preparation	\$39 / hour	\$50 / hour	\$11 / hr
9 Tennis Courts - 2 hour increments	\$7 / hour	\$10 / hour	\$3 / hr
<b><i>Pee-Wee Sports</i></b>			
10 Pee Wee Kicks (Soccer) - <b><i>Added 2nd Day FY 08</i></b> <i>8 Weeks, 2 days/week, 1:15 hrs/per day</i>	\$ 75.00	\$99  New Non-Resident: \$232	\$ 24.00
11 Pee Wee Hits (Baseball) - <b><i>Added 2nd Day FY 08</i></b> <i>8 weeks, 2 days/week, 1:15 hrs/per day</i>	\$ 75.00	\$99  New Non-Resident: \$232	\$ 24.00
12 Pee Wee Hoops (Basketball) - <b><i>Added 2nd Day FY 08</i></b> <i>8 weeks, 2 days/week, 1:15 hrs/per day</i>	\$ 75.00	\$99  New Non-Resident: \$232	\$ 24.00

**City of La Palma  
 User Fee Schedule  
 RECREATION & COMMUNITY SERVICES**

Service	Current Fee (Approved 08/03/2010)	Staff Recommended / Proposed New Fee Amount	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount
<b><i>Tiny Tots</i></b>			
13 Monday/Wednesday/Friday 7 weeks, 3 hours/day	\$ 122.00	<b>\$149</b>	\$ 27.00
		<b>New Non-Resident: \$154</b>	
14 Tuesday/Thursday	\$ 93.00	<b>\$99</b>	\$ 6.00
		<b>New Non-Resident: \$114</b>	
<b>0</b>			
<b><i>Day Camps</i></b>			
15 Day Camp with Excursion	\$ 107.00	<b>\$129</b>	\$ 22.00
		<b>New Non-Resident: \$168</b>	
16 Contract Classes - City Split is 65%:35%	-	<b>No Change</b>	No Change
17 Fit N Fun Afterschool Fitness Program	Free	<b>\$50 / Semester</b>	\$ 50.00
18 Teen Dances	\$6.00 pre-sale \$10.00 day of	<b>\$10.00 pre-sale \$15 day-of</b>	\$4.00 pre-sale \$5.00 day-of

**City of La Palma  
 User Fee Schedule  
 RECREATION & COMMUNITY SERVICES**

Service	Current Fee (Approved 08/03/2010)	Staff Recommended / Proposed New Fee Amount	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount
<b>Mosaic Advertising</b>			
19 Business Card	\$ 45.00	\$ 90.00	\$ 45.00
20 Quarter Page	\$ 90.00	\$ 180.00	\$ 90.00
21 Half Page	\$ 200.00	\$ 400.00	\$ 200.00
<b>Non-Resident Fee</b>			
22 All Classes (Youth and Adult)	\$5.00 (Currently Applies to Adults Only)	<b>Non-Resident Fee for all youth &amp; adult programs: \$5 for classes up to \$50; \$10 for classes \$51 or more</b>	\$ 5.00
<b>Deposit</b>			
1 Beverage and Single Snack	\$ 25.00	<b>\$100</b>	\$ 75.00
		<b>Non-Resident \$200</b>	
2 Beverage and Multiple Snack	\$ 100.00	<b>\$200</b>	\$ 100.00
		<b>Non-Resident \$400</b>	
3 Full Meal/Buffer	\$ 150.00	<b>\$250</b>	\$ 100.00
		<b>Non-Resident \$400</b>	

**City of La Palma  
 User Fee Schedule  
 RECREATION & COMMUNITY SERVICES**

Service	Current Fee (Approved 08/03/2010)	Staff Recommended / Proposed New Fee Amount	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount
4 Beverage and Multiple Snack/Alcohol	\$ 200.00	\$300	\$ 100.00
		<b>Non-Resident \$500</b>	
5 Portable Stage	\$ 250.00	\$ 250.00	\$ -
6 Pavilion - 50 + People	\$ 150.00	\$ 150.00	\$ -
7 Pavilion - 1 - 49 People	\$ 50.00	\$ 50.00	\$ -
8 Gazebo 1 - 50 People	\$ 50.00	\$ 50.00	\$ -
<i>microphones, podiums, other equipment fees</i>			

**NOTES:**

- \* The Full-Cost Recovery Amount is per the November, 2009 cost recovery study performed by Revenue and Cost Specialists
- \*\* Using the November, 2009 cost recovery study, this column represents only the direct costs related to providing the fee (i.e., salary, benefits and maintenance and operations costs). There is no indirect overhead included in the amounts in this column.

**City of La Palma  
 User Fee Schedule  
 COMMUNITY DEVELOPMENT -- PLANNING**

Ref #	Service	Current Fee (Approved 08/03/2010)	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount
<b><i>Fees Proposed to be Reduced</i></b>				
1 S-109	Artificial Turf Permit	\$ 121.00	\$ -	\$ (121.00)
2 S-135	Lot Line Adjustment	<del>1</del> \$ 605.00 <del>1</del>	\$ 600.00	\$ (5.00)
3 S-143	Entitlement Extension	\$ 515.00	\$ 500.00	\$ (15.00)
4 S-162	Temporary Banner / Sign Review	\$ 68.00	\$ 25.00	\$ (43.00)
5 S-163	Sign Plan Review	\$ 135.00	\$ 120.00	\$ (15.00)
6 S-164	Non Residential Real Estate Sign	\$ 135.00	\$ 50.00	\$ (85.00)
<b><i>Fees At or Below Direct Cost Only Amount</i></b>				
1 S-101	Conditional Use Permit <del>(Requires DC Review)</del>	\$ 585.00	<b>\$1,000 Minimum Mandatory Fee + Direct Labor Cost (DLC)</b>	\$ 415.00
2 S-104	<del>Conditional Use Permit (Does Not Require DC Review)</del>	<del>\$ 432.00</del>	<del><b>-\$900 Minimum Fee or Actual Labor Costs (FBHR), Whichever is Greater</b></del>	<del>\$ 468.00</del>
3 S-107	Conditional Use Permit Amendment	\$ 387.00	<b>\$800 Minimum Mandatory Fee+ Direct Labor Cost (DLC)</b>	\$ 413.00
4 S-112	Precise Plan	\$ 585.00	<b>\$1,000 Minimum Mandatory Fee + Direct Labor Cost (DLC)</b>	\$ 415.00
5 S-115	Precise Plan Amendment - Commercial	\$ 345.00	<b>\$1,000 Minimum Mandatory Fee + Direct Labor Cost (DLC)</b>	\$ 655.00
6 S-118	Precise Plan Amendment - Residential (Level C Review)	\$ 375.00	\$ 600.00	\$ 225.00
7 S-120	Temporary Use Permit	\$ 76.00	\$ 200.00	\$ 124.00
8 S-126	Appeal to City Council	\$ 297.00	\$ 300.00	\$ 3.00

**City of La Palma  
User Fee Schedule  
COMMUNITY DEVELOPMENT -- PLANNING**

Ref #	Service	Current Fee (Approved 08/03/2010)	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount
9 S-133	Environmental Impact Report Review	\$ 790.00	Actual Cost + 10%	\$ -
10 S-137	Tentative Parcel Map	1 \$ 558.00 1	\$700 Minimum Mandatory Fee + Direct Labor Cost (DLC)	\$ 142.00
11 S-141	Tentative Tract Map	1 \$ 646.00 1	\$700 Minimum Mandatory Fee + Direct Labor Cost (DLC)	\$ 54.00
12 S-144	Final Parcel or Tract Map Check	\$ 441.00	\$ 700.00	\$ 259.00
13 S-147	General Plan Amendment	\$ 748.00	\$1,500 Minimum Mandatory Fee + Direct Labor Cost (DLC)	\$ 752.00
14 S-152	Zone Change	\$ 748.00	\$1500 Minimum Mandatory Fee + Direct Labor Cost (DLC)	\$ 752.00
15 S-160	Residential Remodel (Level A & B Review)	\$ 76.00	\$ 264.00	\$ 188.00
16 S-177	Special Map Fee - Hourly	\$ 26.00	\$ 75.00	\$ 49.00
<del>17 S-181</del>	<del>Variance: Existing Residential</del>	<del>\$ 76.00</del>	<del>\$ 1,105.00</del>	<del>\$ 1,029.00</del>
<del>18 S-184</del>	<del>Variance: Existing Commercial</del>	<del>\$ 157.00</del>	<del>\$ 1,105.00</del>	<del>\$ 948.00</del>
19 S-187	Variance: <del>New Project</del>	\$ 157.00	\$1,000 Minimum Mandatory Fee + Direct Labor Cost (DLC)	\$ 843.00
20 S-190	Community Event Review	\$ 150.00	\$ 150.00	\$ -
21 S-195	General Plan and Zoning Update Surcharge Fee	2 5% 2	5%	0%
22 New	Administrative Review and Approval (Includes Solar systems)	\$ -	\$ 75.00	\$ 75.00

**City of La Palma  
 User Fee Schedule  
 COMMUNITY DEVELOPMENT -- PLANNING**

Ref #	Service	Current Fee (Approved 08/03/2010)	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount
<b>Fees At Full-Cost Recovery Amount</b>				
1 S-128	Categorical Exemption (Notice of Exemption "NOE")	\$ 215.00	\$ 215.00	\$ -
2 S-129	Environmental Assessment	\$ 175.00	\$ 480.00	\$ 305.00
3 S-131	Mitigated Negative Declaration	\$ 1,680.00	\$ 1,680.00	\$ -

**NOTES:**

- \* The Full-Cost Recovery Amount is per the November, 2009 cost recovery study performed by Revenue and Cost Specialists
- \*\* Using the November, 2009 cost recovery study, this column represents only the direct costs related to providing the fee (i.e., salary, benefits and maintenance and operations costs). There is no indirect overhead included in the amounts in this column.
- \*\*\* The Direct Labor Cost (DLC) amount is determined by the separately approved "Direct Labor Cost (DLC) Table, FY 2013-14." The DLC Table provides the burden rate and hourly salary rate, by position, for those charges for services utilizing this method.
- 1** Plus the cost of the Contract City Engineer @ \$90 per hour with a \$300 minimum
- 2** 5% surcharge on Building Permits



**City of La Palma  
User Fee Schedule  
PUBLIC WORKS**

EXHIBIT A  
SCHEDULE 3  
03/19/2013

Ref #	Service	Current Fee (Approved 08/03/2010)	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount
<b><i>Fees Proposed to be Reduced</i></b>				
1 S-219	Improvement Plan Check and Inspection: \$5,000 - \$25,000	\$ 1,272.00	<b>\$1,200 Minimum Fee + Direct Labor Cost (DLC), Whichever is Greater</b>	\$ (72.00)
2 S-220	Improvement Plan Check and Inspection: \$25,000 and above	\$ 2,546.00	<b>\$2,500 Minimum Fee + Direct Labor Cost (DLC), Whichever is Greater</b>	\$ (46.00)
<b><i>Fees At or Below Direct Cost Only Amount</i></b>				
1 S-203	Right-of-Way Encroachment Plan Check/Inspection - Residential	\$ 89.00	<b>\$314 minimum + Hourly Inspection Fee for all inspections requiring more than 2 hours</b>	\$ 225.00
2 S-211	Right-of-Way Encroachment Plan Check/Inspection - Commercial	\$ 89.00	<b>\$314 minimum + Hourly Inspection Fee for all inspections requiring more than 2 hours</b>	\$ 225.00
3	Inspection Fee (Hourly)	\$ 77.00	<b>\$ 77.00</b>	
4	Miscellaneous Blueprints Copies	\$ 3.00	<b>\$3 material charge + Direct Labor Cost (DLC)</b>	\$ -
5 S-244	Disconnection of Water Service	<b>1</b> \$ 64.00	<b>\$ 64.00</b>	\$ -
6	Special Requests for Work Crew	<b>1</b> \$ 114.00	<b>Direct Labor Cost (DLC) Based on Total Billed Hours</b>	
7	Trash Bins in Right-of-Way (+ \$100 refundable bond, total fee includes \$50 Inspection fee)	\$ 89.00	<b>\$ 89.00</b>	\$ -
8 S-217	Improvement Plan Check and Inspection: Less than \$5,000	\$ 254.00	<b>\$600 Minimum Fee + Direct Labor Cost (DLC), Whichever is Greater</b>	\$ 346.00

**City of La Palma  
User Fee Schedule  
PUBLIC WORKS**

EXHIBIT A  
SCHEDULE 3  
03/19/2013

Ref #	Service	Current Fee (Approved 08/03/2010)	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount
9 S-290	Storm Drainage NPDES	2010 Update Had No Suggested Amount	<b>Direct Labor Cost (DLC)</b>	
10 S-248	Connection and Meter Charges - Labor and Material: 5/8 x 3/4"	\$ 60.00	<b>\$120 min fee + Actual Material Cost of Meter + Direct Labor Cost (DLC)</b>	\$ 60.00
11 S-253	Connection and Meter Charges - Labor and Material: 1"	\$ 60.00	<b>\$275 min fee + Actual Material Cost of Meter + Direct Labor Cost (DLC)</b>	\$ 215.00
12 S-255	Connection and Meter Charges - Labor and Material: 1-1/2"	\$ 120.00	<b>\$320 min fee + Actual Material Cost of Meter + Direct Labor Cost (DLC)</b>	\$ 200.00
13 S-257	Connection and Meter Charges - Labor and Material: 2"	\$ 120.00	<b>\$940 min fee + Actual Material Cost of Meter + Direct Labor Cost (DLC)</b>	\$ 820.00
14 S-259	Connection and Meter Charges - Labor and Material: 2" and Larger	2010 Update Had No Suggested Amount	<b>\$1,120 min fee + Actual Material Cost of Meter + Direct Labor Cost (DLC)</b>	\$ 1,120.00
15	Sewer Connection (unit)	<b>3</b> \$ 275.00	<b>\$ 275.00</b>	\$ -
16	Sewer Connection (acre)	<b>3</b> \$ 1,646.00	<b>\$ 1,646.00</b>	\$ -
17	Refund Handling Charge	<b>4</b> \$ 59.00	<b>\$ 59.00</b>	\$ -

**City of La Palma  
User Fee Schedule  
PUBLIC WORKS**

EXHIBIT A  
SCHEDULE 3  
03/19/2013

Ref #	Service	Current Fee (Approved 08/03/2010)	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount
<b>Fees At Full-Cost Recovery Amount</b>				
1 S-233	Banner	\$ 170.00	\$ 310.00	\$ 140.00
2 S-262	Temporary Construction Meter	\$ 60.00	\$ 60.00	\$ -
3 S-292	Fats, Oils & Grease Program (Annual Permit Charge)	\$ 225.00	\$ 225.00	\$ -
4	Water Service Delinquent Account Penalty	<b>2</b> \$ 10.00	\$ 10.00	\$ -
5 S-242	Water Service to Turn Water Off and On	\$ 49.00	\$ 49.00	\$ -
6 S-242	After Hours Reconnection of Water	\$ 144.00	\$ 144.00	\$ -
7 S-246	Testing Water Meters	\$ 105.00	\$ 105.00	\$ -

**NOTES:**

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- \*\* Using the November, 2009 cost recovery study, this column represents only the direct costs related to providing the fee (i.e., salary, benefits and maintenance and operations costs). There is no indirect overhead included in the amounts in this column.
- \*\*\* The Direct Labor Cost (DLC) amount is determined by the separately approved "Direct Labor Cost (DLC) Table, FY 2013-14." The DLC Table provides the burden rate and hourly salary rate, by position, for those charges for services utilizing this method.
- 1** Actual cost at the fully burdened hourly rate of staff plus the cost of equipment rental.
- 2** This is a penalty assessed to discourage utility bill delinquency.
- 3** Development Impact Fee subject to AB 1600 requirements.
- 4** This service is either not provided or not currently charged.

**City of La Palma  
User Fee Schedule  
POLICE**

EXHIBIT A  
SCHEDULE 4  
03/19/2013

Ref #	Service	Current Fee (Approved 08/03/2010)	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount
<b><i>Fees Proposed to be Reduced</i></b>				
1 S-315	Accident, Incident, and Crime Report (per report)	1 \$ 15.00	\$ 2.00	\$ (13.00)
2 S-347	Visa, Passport Clearance Letters	\$ 25.00	\$ 20.00	\$ (5.00)
<b><i>Fees At or Below Direct Cost Only Amount</i></b>				
1 S-311	Towing or Storing Vehicles from Private Property (Permit)	\$ 95.00	\$ 95.00	\$ -
2 S-318	Loud Party Service Fee (hourly)	\$ 143.00 4	Direct Labor Cost (DLC) of Police Officer(s) Involved	\$ -
3 S-322	Emergency Response to DUI Caused Traffic Collisions	\$ 117.00 4	Direct Labor Cost (DLC) of Police Officer(s) Involved	\$ -
4 S-326	False Alarm Prevention (each after three/year)	* \$ 82.00	Direct Labor Cost (DLC) of Police Officer(s) Involved	\$ -
5 S-329	Police Extra Duty (hourly)	\$ 100.00	Direct Labor Cost (DLC) of Police Officer(s) Involved	\$ -
6 S-340	Vehicle Identification Number (VIN) Verification	\$ 24.00	\$ 24.00	\$ -
7 S-344	Non-Resident Equipment, C.D.L. and Registration Sign-off	\$ 23.00	\$ 23.00	\$ -
8 S-352	Police Photos (12)	1 \$ 77.00	\$ 77.00	\$ -
9 S-355	Subpoena Duces Tecum	2 \$ -	\$ -	\$ -

**City of La Palma  
User Fee Schedule  
POLICE**

EXHIBIT A  
SCHEDULE 4  
03/19/2013

Ref #	Service	Current Fee (Approved 08/03/2010)	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount
10 S-327	Alarm Permit - Business, Commercial, and Residential	3 \$ 16.00	\$ 16.00	\$ -
11 S-197	Non-Response/Compliance	\$ 104.00 4	\$ 104.00	\$ -
12 S-367	Records Clerk	\$ 72.00 4	\$ 72.00	\$ -
13 S-198	Code Enforcement (hourly)	\$ 104.00 4	\$ 104.00	\$ -
<b>Fees At Full-Cost Recovery Amount</b>				
1 S-307	Fingerprinting (per card)	\$ 20.00	\$ 25.00	\$ 5.00
2 S-349	Releasing Stored and/or Impounded Vehicles	\$ 23.00	\$ 43.00	\$ 20.00

**NOTES:**

- \* The Full-Cost Recovery Amount is per the November, 2009 cost recovery study performed by Revenue and Cost Specialists
- \*\* Using the November, 2009 cost recovery study, this column represents only the direct costs related to providing the fee (i.e., salary, benefits and maintenance and operations costs). There is no indirect overhead included in the amounts in this column.
- \*\*\* The Direct Labor Cost (DLC) amount is determined by the separately approved "Direct Labor Cost (DLC) Table, FY 2013-14." The DLC Table provides the burden rate and hourly salary rate, by position, for those charges for services utilizing this method.
- 1 Charge the maximum allowed by the Public Records Act
- 2 Fee established by external regulatory agency
- 3 Current fee is a one-time charge with no mechanism to keep the data current.
- 4 Suggested fee would be based on actual cost of personnel involved, i.e., Fully Burdened Hourly Rate

**City of La Palma  
User Fee Schedule  
Administration**

EXHIBIT A  
SCHEDULE 5  
03/19/2013

Ref #	Service	Current Fee (Approved 08/03/2010)	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount
<b><i>Fees Proposed to be Reduced or Eliminated</i></b>				
<del>1 S-511</del>	<del>New Business Application: In-City - Processing Fee</del>	<del>\$ 68.00</del>	<del>\$ -</del>	<del>\$(68.00) 1</del>
<del>2 S-511</del>	<del>New Business Application: Outside the City - Processing Fee</del>	<del>\$ 33.00</del>	<del>\$ -</del>	<del>\$(33.00) 1</del>
<del>3 S-517</del>	<del>Renewal of Business/Home License - Processing Fee</del>	<del>\$ 33.00</del>	<del>\$ -</del>	<del>\$(33.00) 1</del>
4 S-521	Special Business Permit Application/Renewal	\$ 170.00	\$ 159.00	\$ (11.00)
5 S-522	Special Permit Committee Procedure and Renewal of Special Permit	\$ 250.00	\$ 164.00	\$ (86.00)
6 S-524	Solicitation Permit Application/Renewal	\$ 147.00	\$ 121.00	\$ (26.00)
7 S-528	Appeal to City Council - Special Permit, Business License, or Home Business License Determination (Non-Resident)	\$ 150.00	\$ 36.00	\$ (114.00)
8 S-528	Appeal to City Council - Special Permit, Business License, or Home Business License Determination (Resident)	\$ 114.00	\$ 36.00	\$ (78.00)
9 S-532	Agenda Subscription (annual)	\$ 17.00	\$ 16.00	\$ (1.00)
10 S-535	Minutes Subscription (annual)	\$ 17.00	\$ 16.00	\$ (1.00)
11 S-537	Code Books (Initial)	\$ 198.00	\$ 157.00	\$ (41.00)
12 S-537	Code Books (Updates)	\$ 10.00	\$ 27.00	\$ 17.00
13 S-539	Council/Commission/Advisory Committee Meeting (Listening or Taping) - TAPES	\$ 33.00	\$ 27.00	\$ (6.00)
14 S-539	Council/Commission/Advisory Committee Meeting (Listening or Taping) - COMPACT DISK	\$ 28.00	\$ 27.00	\$ (1.00)
<b><i>Fees At or Below Direct Cost Only Amount</i></b>				
1 S-515	Duplicate Business License	\$ 5.00	\$ 5.00	\$ -
2 S-526	Solicitation Identification Card Issuance	\$ 10.00	\$ 10.00	\$ -
3 S-555	Returned Checks	Actual Cost + \$22 Bank Charge	Actual Cost + \$22 Bank Charge	\$ -
4 S-542	Transcript of Council/Commission/Advisory Committee Meeting Tapes	\$ 45.00	Direct Labor Cost (DLC)	\$ -
5 S-560	Photocopies (Base Fee of \$1.70 + \$.05 for Each Additional Page)	\$ 1.70	\$ 1.70	\$ -

**City of La Palma  
User Fee Schedule  
Administration**

EXHIBIT A  
SCHEDULE 5  
03/19/2013

Ref #	Service	Current Fee (Approved 08/03/2010)	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount
<b><i>Fees Below Were Not Analyzed as Part of 2009 Cost Recover Study, Recommendation is to Keep Fees at Current Levels:*</i></b>				
1	Notary Fees (Charge State Allowed Charge of \$10 per signature)	\$ 10.00	\$ 10.00	\$ -
2	License Fee - Film Permit (per day)	\$ 10.00	\$ 10.00	\$ -
3	License Fee - Commercial Business (per year)	\$ 35.00	\$ 35.00	\$ -
4	License Fee - General Contractors (per year)	\$ 112.00	\$ 112.00	\$ -
5	License Fee - Sub Contractors (per year)	\$ 56.00	\$ 56.00	\$ -
6	License Fee - One Day Permit	\$ 10.00	\$ 10.00	\$ -
7	License Fee - Pool Tables/Arcade Games (per machine per year)	\$ 21.00	\$ 21.00	\$ -
8	License Fee - Professional Business and Services (per year)	\$ 56.00	\$ 56.00	\$ -
9	License Fee - Rental Property (per unit per year)	\$ 4.20	\$ 4.20	\$ -
10	License Fee - Transportation (per vehicle per year)	\$ 28.00	\$ 28.00	\$ -
11	License Fee - Vending Machines (per machine per year)	\$ 8.40	\$ 8.40	\$ -

**City of La Palma  
User Fee Schedule  
Administration**

EXHIBIT A  
SCHEDULE 5  
03/19/2013

Ref #	Service	Current Fee (Approved 08/03/2010)	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount
12	Special Permit Fee - Advertising, Signposting, Bill Posting, Sound Vehicle (per year)	\$ 70.00	\$ 70.00	\$ -
13	Special Permit Fee - Sound Vehicle (per day in lieu of per year)	\$ 14.00	\$ 14.00	\$ -
14	Special Permit Fee - Carnival or Circus (per day)	\$ 210.00	\$ 210.00	\$ -
15	Special Permit Fee - Dancing/Public Dancehall (per year)	\$ 280.00	\$ 280.00	\$ -
16	Special Permit Fee - Dancing (per dance in lieu of per year)	\$ 140.00	\$ 140.00	\$ -
17	Special Permit Fee - Pawnbroker (per year)	\$ 210.00	\$ 210.00	\$ -
<b>Fees At Full-Cost Recovery Amount</b>				
1 S-511	Home Business License - Non-Refundable Filing Fee	\$ 57.00	\$ 78.00	\$ 21.00

**NOTES:**

- \* The Full-Cost Recovery Amount is per the November, 2009 cost recovery study performed by Revenue and Cost Specialists
  - \*\* Fully Burdened Hourly Rate (FBHR) references describe the labor costs for those positions involved in providing the particular service. They are based on the labor costs as determined in the November, 2009 cost study.
  - \*\*\* Fully Burdened Hourly Rate (FBHR) references describe the labor costs for those positions involved in providing the particular service. They are based on the labor costs as determined in the November, 2009 cost study.
- 1 These fees cannot be charged, per 2009 Court ruling; deleting them from the master fee schedule
- 2 These fees had been listed on a separate schedule



RESOLUTION NO. 2013-\_\_

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA PALMA APPROVING A DIRECT COST CALCULATION MODEL TO BE USED FOR SETTING FEES AND CHARGES FOR SERVICES PROVIDED BY THE CITY OF LA PALMA**

**WHEREAS**, the City Council of the City of La Palma has established certain fees and charges for services provided by the City of La Palma; and

**WHEREAS**, the City Council desires to adjust certain fees and charges based upon a review of said fees and charges; and

**WHEREAS**, the City Council has determined that such fees and charges shall be based on reasonable costs to the City for providing said services; and

**WHEREAS**, certain charges for services have a direct labor cost input component which can vary depending on the type and complexity of the service provided; and

**WHEREAS**, the City Council desires to recover a reasonable amount of costs that can legally be done, which includes setting the fees and charges for certain services at a reasonably burdened hourly personnel rate based on the direct costs of labor input and time required to provide said service; and

**WHEREAS**, the City of La Palma held a duly noticed Public Hearing to provide public input and review concerning adjustments in rates for said services.

**NOW, THEREFORE**, the City Council of the City of La Palma does hereby resolve as follows:

**SECTION 1.** That the fees and charges set forth in the City's Master Fee Schedule, as updated by City Council action, list certain charges for services for which a reasonably burdened hourly personnel rate is levied.

**SECTION 2.** That it is necessary therefore, to approve a direct cost model by which to reasonably, accurately and consistently calculate the total fees and charges for the service provided, based on a reasonably burdened hourly labor rate.

**SECTION 3.** That the direct cost model as chosen by majority City Council action will be utilized to calculate the direct cost of services where appropriate and as detailed in the City of La Palma's approved Master Fee Schedule.

**APPROVED AND ADOPTED** by the City Council of the City of La Palma at a regular meeting held on the 19th day of March 2013.

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Steve Hwangbo  
Mayor

ATTEST:

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Laurie A. Murray, CMC  
City Clerk

STATE OF CALIFORNIA )  
COUNTY OF ORANGE ) SS.  
CITY OF LA PALMA )

I, LAURIE A. MURRAY, City Clerk of the City of La Palma, California,  
DO HEREBY CERTIFY that the foregoing Resolution was adopted by the City Council of  
said City at a regular meeting of said City Council held on the 19<sup>th</sup> day of March, 2013, and  
that it was so adopted by called vote as follows:

AYES:

NOES:

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Laurie A. Murray, CMC  
City Clerk

**City of La Palma  
 User Fee Schedule  
 RECREATION & COMMUNITY SERVICES**

Service	# of Rentals / # of Participants	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Comparison Fees for Selected Neighboring Cities			
							Buena Park	Cerritos	Cypress	Los Alamitos
<b>Facilities and Parks Individual Fees: (per hour)</b>										
1 Community Center Rental (Royal Palm - Entire Building)  Capacity: 150 Banquet 225 Theater	234 Rentals / 12,680 People / 794 Hours	\$68 / hour	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$99 / hour</b>  <b>New Non-Resident: \$140 / hr</b>	\$31 / hour	\$140 w/o alcohol \$200 w/alcohol \$50 Kitchen use \$100 A/V use \$125 Setup \$125 Clean up	\$75 Resident \$240 Non Resident \$25 A/V per item \$50 Microphone	<u>Residents</u> \$125 w/o alcohol \$150 w/alcohol 3hrs min M-TH 6hrs min F-Sun <u>Non Residents:</u> \$155w/o alcohol \$170 w/alcohol (same minimums)	\$85 Business Hours 8am-5pm M-F \$100 extended 5-11pm F SAT/SUN 8am-10pm \$40 Kitchen +\$25 per hour Setup/Cleanup
2 Community Center Rental (King, Queen, Sago, or Pygmy)  Capacity: King: 80 Banquet 120 Theater Queen: 50 Banquet 75 Theater Sago: 50 Banquet 75 Theater Pygmy: 45 Banquet 60 Theater	234 Rentals / 12,680 People / 794 Hours	\$51 / hour	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>King \$75 /hr</b> <b>Others: \$60 / hr</b>  <b>New Non-Resident: King \$99</b> <b>Others: \$78</b>	King \$24 / hr  Others: \$9 / hr	\$50 w/o alcohol \$85 w/alcohol \$50 Kitchen use \$100 A/V use \$125 Setup \$125 Cleanup	\$37 Resident \$120 Non Resident \$25 A/V per item \$50 Microphone	<u>Residents</u> \$60 w/o alcohol \$70w/alcohol 3hrs min M-Sun <u>Non Residents:</u> \$65 w/o alcohol \$80 w/alcohol (same minimums)	\$45 Business Hours 8am-5pm M-F \$60 extended 5-11pm F SAT/SUN 8am-10pm
3 Fan Palm (Conference Room) Capacity: 30 Classroom	0	New	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$30 / hr</b>  <b>Non-Resident: \$39</b>	\$30 / hr				
4 Gazebo Rental	57 Rentals / 3,184 People / 250 Hours	\$12 / hour	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$15 / hour</b>	\$3 / hr	\$125.00 per use	N/A	\$25 per day Residents Only	\$25/ 4 hours
5 Pavilion Rental	56 Rentals / 5,271 People / 258.5 Hours	\$18 /hour	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$25 / hour</b>	\$7 / hr	\$150.00 per use			\$35/ 4 hours
6 Softball Field - No Lights - 2 hour increments	59 / 118 Hours	\$12 / hour	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$15 / hour</b>	\$3 / hr	\$34	\$5 before 8pm	N/A	\$10 residents \$25 non residents

**City of La Palma  
User Fee Schedule  
RECREATION & COMMUNITY SERVICES**

Service	# of Rentals / # of Participants	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Comparison Fees for Selected Neighboring Cities			
							Buena Park	Cerritos	Cypress	Los Alamitos
7 Softball Field - Lights - 2 hour increments	125 250 Hours	\$18 / hour	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$21 / hour	\$3 / hr	\$48	\$20		\$11
8 Softball Field Preparation	0	\$39 / hour	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$50 / hour	\$11 / hr	\$50	varies	N/A	\$50
9 Tennis Courts - 2 hour increments	1	\$7 / hour	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$10 / hour	\$3 / hr				
<b>Pee-Wee Sports</b>										
10 Pee Wee Kicks (Soccer) - <i>Added 2nd Day FY 08</i> 8 Weeks, 2 days/week, 1:15 hrs/per day	20	\$ 75.00	\$ 397.00	\$ 232	\$99 New Non-Resident: \$232	\$ 24.00	\$37 3-5 yrs 6 weeks, 1 day, 1:00 per day \$47 5-7 yrs 6 weeks, 1 day, 1:30 per day	\$19 resident \$29 non resident 4 weeks, 1 day, 1:00 per day	\$35 resident \$37 non resident 6 weeks 1 day per week, 1:00 per day	Jr PW \$50 5 weeks, 1 day, :45 per day PW \$60 7 weeks. 2 days, 1:00 per day
11 Pee Wee Hits (Baseball) - <i>Added 2nd Day FY 08</i> 8 weeks, 2 days/wwe, 1:15 hrs/per day	26	\$ 75.00	\$ 397.00	\$ 232	\$99 New Non-Resident: \$232	\$ 24.00	\$37 3-5 yrs 6 weeks, 1 day, 1:00 per day \$47 5-7 yrs 6 weeks, 1 day, 1:30 per day	\$19 resident \$29 non resident 4 weeks, 1 day, 1:00 per day	\$35 resident \$37 non resident 6 weeks 1 day per week, 1:00 per day	Jr PW \$50 5 weeks, 1 day, :45 per day PW \$60 7 weeks. 2 days, 1:00 per day
12 Pee Wee Hoops (Basketball) - <i>Added 2nd Day FY 08</i> 8 weeks, 2 days/wwe, 1:15 hrs/per day	26	\$ 75.00	\$ 397.00	\$ 232	\$99 New Non-Resident: \$232	\$ 24.00	\$37 3-5 yrs 6 weeks, 1 day, 1:00 per day \$47 5-7 yrs 6 weeks, 1 day, 1:30 per day	\$19 resident \$29 non resident 4 weeks, 1 day, 1:00 per day	\$35 resident \$37 non resident 6 weeks 1 day per week, 1:00 per day	Jr PW \$50 5 weeks, 1 day, :45 per day PW \$60 7 weeks. 2 days, 1:00 per day
<b>Tiny Tots</b>										
13 Monday/Wednesday/Friday 7 weeks, 3 hours/day	141	\$ 122.00	\$ 293.00	\$ 154	\$149 New Non-Resident: \$154	\$ 27.00	\$50 M/W, 4 weeks, 2 hours/day	\$73 resident \$110 non resident 5 weeks, 2 hours/day	\$243.00 Quarter, 2.5 hours/day	\$425 10 weeks, 4 hours/day
14 Tuesday/Thursday	131	\$ 93.00	\$ 219.00	\$ 80	\$99 New Non-Resident: \$114	\$ 6.00	\$50 4 weeks, 2 hours/day	N/A	\$180.00 Quarter, 2.5 hours/day	\$280 10 weeks, 3 hours/day

**City of La Palma  
User Fee Schedule  
RECREATION & COMMUNITY SERVICES**

Service	# of Rentals / # of Participants	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Comparison Fees for Selected Neighboring Cities			
							Buena Park	Cerritos	Cypress	Los Alamitos
<b>Day Camps</b>							<b>0</b>			
15 Day Camp with Excursion	912	\$ 107.00	\$ 242.00	\$ 168	<b>\$129</b>  <b>New Non-Resident: \$168</b>	\$ 22.00	N/A	N/A	\$105 per week \$21 daily fee Excursion Extra	\$125 per week \$50 per week extended care
16 Contract Classes - City Split is 65%:35%	375	-	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>No Change</b>	No Change	70% - 30%	10% admin fee 75%-25%	65% - 35% onsite 80% - 20% Offsite	65% - 35% onsite 80% - 20% offsite
17 Afterschool Program (Fit N Fun)	Average Daily Miller: 47 Los Coy: 81 Luther: 45	Free	\$ 383.00	\$ 219	<b>\$25 / Semester</b>	\$ 25.00	N/A	N/A	N/A	N/A
18 Teen Dances	1129	\$6.00 pre-sale \$10.00 day of	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$10.00 pre-sale \$15 day-of</b>	\$4.00 pre-sale \$5.00 day-of	N/A	N/A	With La Palma \$6 pre-sale \$10 day of 7-8 graders	N/A
<b>Mosaic Advertising</b>										
19 Business Card	26	\$ 45.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 90.00	\$ 45.00				
20 Quarter Page	7	\$ 90.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 180.00	\$ 90.00				
21 Half Page	5	\$ 200.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 400.00	\$ 200.00				
<b>Non-Resident Fee</b>										
22 Adult Classes		\$ 5.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>Non-Resident Fee for all youth &amp; adult programs: \$5 for classes up to \$50; \$10 for classes \$51 or more</b>	\$ 5.00	N/A	50% Surcharge	\$2.00	\$2.00 Processing Fee for both residents and non-residents

**City of La Palma  
User Fee Schedule  
RECREATION & COMMUNITY SERVICES**

Service	# of Rentals / # of Participants	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Comparison Fees for Selected Neighboring Cities			
							Buena Park	Cerritos	Cypress	Los Alamitos
<b>Deposit</b>										
1 Beverage and Single Snack		\$ 25.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$100</b> Non-Resident <b>\$200</b>	\$ 75.00	\$500	\$1,200 large room	\$150 w/o alcohol	\$150 w/o alcohol
2 Beverage and Multiple Snack		\$ 100.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$200</b> Non-Resident <b>\$400</b>	\$ 100.00	\$500	\$700 medium room	\$350 w/alcohol	\$250 w/alcohol
3 Full Meal/Buffer		\$ 150.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$250</b> Non-Resident <b>\$400</b>	\$ 100.00	N/A	\$250 added w/alcohol	N/A	N/A
4 Beverage and Multiple Snack/Alcohol		\$ 200.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$300</b> Non-Resident <b>\$500</b>	\$ 100.00	N/A	N/A	N/A	N/A
5 Portable Stage		\$ 250.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$ 250.00</b>	\$ -	N/A	N/A	N/A	N/A
6 Pavilion - 50 + People		\$ 150.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$ 150.00</b>	\$ -	N/A	N/A	N/A	N/A
7 Pavilion - 1 - 49 People		\$ 50.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$ 50.00</b>	\$ -	N/A	N/A	N/A	N/A
8 Gazebo 1 - 50 People		\$ 50.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$ 50.00</b>	\$ -	N/A	N/A	N/A	N/A
<b>microphones, podiums, other equipment fees</b>										Risers \$25 each, AV system \$50, Podium w/Microphone \$25, Coffee Pot \$25

**NOTES:**  
 \* The Full-Cost Recovery Amount is per the November, 2009 cost recovery study performed by Revenue and Cost Specialists  
 \*\* Fully Burdened Hourly Rate (FBHR) references describe the labor costs for those positions involved in providing the particular service. They are based on the labor costs as determined in the November, 2009 cost study.  
 \*\*\* Fully Burdened Hourly Rate (FBHR) references describe the labor costs for those positions involved in providing the particular service. They are based on the labor costs as determined in the November, 2009 cost study.

**City of La Palma  
User Fee Schedule  
COMMUNITY DEVELOPMENT -- PLANNING**

Ref #	Service	Level of Activity (# of Permits Issued, 12 Month Period)	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Comparison Fees for Selected Neighboring Cities			
								Buena Park	Stanton	Cypress	Los Alamitos
<b>Fees Proposed to be Reduced</b>											
1 S-109	Artificial Turf Permit	0	\$ 121.00	\$ 270.00	\$ 200.00	\$ -	\$ (121.00)	N/A	N/A	N/A	N/A
2 S-135	Lot Line Adjustment	0 1	\$ 605.00 1	\$ 605.00	\$ 600.00	\$ 600.00	\$ (5.00)	N/A	\$ 745	\$1,300 + Actual Cost	N/A
3 S-143	Entitlement Extension	0	\$ 515.00	\$ 515.00	\$ 500.00	\$ 500.00	\$ (15.00)	\$ 150	\$ 405	\$ 400	\$ 400
4 S-162	Temporary Banner / Sign Review	17	\$ 68.00	\$ 90.00	\$ 75.00	\$ 25.00	\$ (43.00)	25	\$115 + Actual Cost	N/A	0
5 S-163	Sign Plan Review	0	\$ 135.00	\$ 135.00	\$ 120.00	\$ 120.00	\$ (15.00)	\$ 475	\$ 205	N/A	\$ 1,000
6 S-164	Non Residential Real Estate Sign	0	\$ 135.00	\$ 135.00	\$ 120.00	\$ 50.00	\$ (85.00)	N/A	N/A	N/A	N/A
<b>Fees At or Below Direct Cost Only Amount</b>											
1 S-101	Conditional Use Permit <del>(Requires DC Review)</del>	3	\$ 585.00	\$ 1,140.00	\$ 1,000.00	\$1,000 Minimum Mandatory Fee + Actual Labor Costs (FBHR)	\$ 415.00	\$ 1,600	\$ 2,825	\$2000 + Actual Cost	\$ 1,900
2 S-104	Conditional Use Permit <del>(Does Not Require DC Review)</del>	0	<del>\$ 432.00</del>	<del>\$ 900.00</del>	<del>\$ 800.00</del>	<del>-\$900 Minimum Fee or Actual Labor Costs (FBHR), Whichever is Greater</del>	<del>\$ 468.00</del>	N/A	N/A	\$700 + Actual Cost	\$ 1,000
3 S-107	Conditional Use Permit Amendment	2	\$ 387.00	\$ 900.00	\$ 800.00	\$800 Minimum Mandatory Fee+ Actual Labor Costs (FBHR)	\$ 413.00	N/A	N/A	N/A	N/A
4 S-112	Precise Plan	3	\$ 585.00	\$ 1,105.00	\$ 1,000.00	\$1,000 Minimum Mandatory Fee + Actual Labor Costs (FBHR)	\$ 415.00	\$ 1,025	\$ 2,505	\$1,500 + Actual Cost	\$ 1,600
5 S-115	Precise Plan Amendment - Commercial	0	\$ 345.00	\$ 1,105.00	\$ 1,000.00	\$1,000 Minimum Mandatory Fee + Actual Labor Costs (FBHR)	\$ 655.00	N/A	\$ 1,220	\$500 + Actual Cost	N/A
6 S-118	Precise Plan Amendment - Residential <del>(Level C Review)</del>	4	\$ 375.00	\$ 635.00	\$ 600.00	\$ 600.00	\$ 225.00	\$ 275	\$ 1,220	\$500 + Actual Cost	N/A
7 S-120	Temporary Use Permit	4	\$ 76.00	\$ 225.00	\$ 200.00	\$ 200.00	\$ 124.00	\$ 250	\$ 170	\$50 - 300	\$ 250
8 S-126	Appeal to City Council	0	\$ 297.00	\$ 690.00	\$ 600.00	\$ 300.00	\$ 3.00	\$ 800	\$700 - 1,075	\$250 - 450	\$ 1,000
9 S-133	Environmental Impact Report Review	0	\$ 790.00	\$ 3,745.00	\$ 3,200.00	Actual Cost + 10%	\$ -	Actual Cost + 10%	\$ 4,015	\$2,500 + Actual Cost	\$525 + Preparation
10 S-137	Tentative Parcel Map	0 1	\$ 558.00 1	\$ 810.00	\$ 700.00	\$700 Minimum Mandatory Fee + Actual Labor Costs (FBHR)	\$ 142.00	\$ 780	\$ 1,600	\$1,100 + Actual Cost	\$ 1,000
11 S-141	Tentative Tract Map	1 1	\$ 646.00 1	\$ 810.00	\$ 700.00	\$700 Minimum Mandatory Fee + Actual Labor Costs (FBHR)	\$ 54.00	\$ 1,475	\$ 2,365	\$1600 + Actual Cost	\$ 1,200
12 S-144	Final Parcel or Tract Map Check	0	\$ 441.00	\$ 755.00	\$ 700.00	\$ 700.00	\$ 259.00	N/A	N/A	\$1600 + Actual Cost	N/A



**City of La Palma  
User Fee Schedule  
COMMUNITY DEVELOPMENT -- PLANNING**

Ref #	Service	Level of Activity (# of Permits Issued, 12 Month Period)	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Comparison Fees for Selected Neighboring Cities			
								Buena Park	Stanton	Cypress	Los Alamitos
13 S-147	General Plan Amendment	1	\$ 748.00	\$ 2,495.00	\$ 2,200.00	\$1,500 Minimum Mandatory Fee + Actual Labor Costs (FBHR)	\$ 752.00	\$ 1,400	\$ 2,430	\$600 + Actual Cost	\$ 1,875
14 S-152	Zone Change	0	\$ 748.00	\$ 2,335.00	\$ 2,000.00	\$1,500 Minimum Mandatory Fee + Actual Labor Costs (FBHR)	\$ 752.00	\$ 1,400	\$ 1,465	\$2,000 + Actual Cost	\$ 1,600
15 S-160	Residential Remodel (Level A & B Review)	0	\$ 76.00	\$ 505.00	\$ 400.00	\$ 264.00	\$ 188.00	N/A	\$ 630	N/A	N/A
16 S-177	Special Map Fee - Hourly	0	\$ 26.00	\$ 90.00	\$ 75.00	\$ 75.00	\$ 49.00	N/A	N/A	N/A	N/A
<del>17 S-181</del>	<del>Variance- Existing Residential</del>	<del>0</del>	<del>\$ 76.00</del>	<del>\$ 1,105.00</del>	<del>\$ 1,000.00</del>	<del>\$ 1,105.00</del>	<del>\$ 1,029.00</del>	\$ 525	\$ 1,460	\$1,000 + Actual Cost	\$ 1,800
<del>18 S-184</del>	<del>Variance- Existing Commercial</del>	<del>0</del>	<del>\$ 157.00</del>	<del>\$ 1,105.00</del>	<del>\$ 1,000.00</del>	<del>\$ 1,105.00</del>	<del>\$ 948.00</del>	\$ 1,350	\$ 1,460	\$1,000 + Actual Cost	\$ 1,800
19 S-187	Variance- <del>New Project</del>	0	\$ 157.00	\$ 1,255.00	\$ 1,100.00	\$1,000 Minimum Mandatory Fee + Actual Labor Costs (FBHR)	\$ 843.00	N/A	\$ 1,460	\$1,000 + Actual Cost	\$ 1,800
20 S-190	Community Event Review	8	\$ 150.00	\$ 450.00	\$ 400.00	\$ 150.00	\$ -	N/A	N/A	N/A	N/A
21 S-195	General Plan and Zoning Update Surcharge Fee	0 <sup>2</sup>	5%	0%	0%	5%	0%	N/A	\$55 per permit	N/A	N/A
22 New	Administrative Review and Approval (Includes Solar systems)		\$ -	\$ -	\$ -	\$ 75.00	\$ 75.00				
<b>Fees At Full-Cost Recovery Amount</b>											
1 S-128	Categorical Exemption (Notice of Exemption "NOE")	0	\$ 215.00	\$ 215.00	\$ 200.00	\$ 215.00	\$ -	\$ 100	\$ 55	\$ 100	\$ 100
2 S-129	Environmental Assessment	0	\$ 175.00	\$ 480.00	\$ 400.00	\$ 480.00	\$ 305.00	N/A	N/A	N/A	\$ 100
3 S-131	Mitigated Negative Declaration	0	\$ 1,680.00	\$ 1,680.00	\$ 1,400.00	\$ 1,680.00	\$ -	\$ 315	\$2,055 + Consultant	\$600 + Actual Cost	\$ 600

- NOTES:**
- \* The Full-Cost Recovery Amount is per the November, 2009 cost recovery study performed by Revenue and Cost Specialists
  - \*\* Using the November, 2009 cost recovery study, this column represents only the direct costs related to providing the fee (i.e., salary, benefits and maintenance and operations costs). There is no indirect overhead included in the amounts in this column.
  - \*\*\* Fully Burdened Hourly Rate (FBHR) references describe the labor costs for those positions involved in providing the particular service. They are based on the labor costs as determined in the November, 2009 cost study.
  - <sup>1</sup> Plus the cost of the Contract City Engineer @ \$90 per hour with a \$300 minimum
  - <sup>2</sup> 5% surcharge on Building Permits

**City of La Palma  
User Fee Schedule  
PUBLIC WORKS**

Ref #	Service	Level of Activity (# of Permits Issued, 12 Month Period)	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Comparison Fees for Selected Neighboring Cities		
								Buena Park	Cypress	Garden Grove
<b>Fees Proposed to be Reduced</b>										
1 S-219	Improvement Plan Check and Inspection: \$5,000 - \$25,000	0	\$ 1,272.00	\$2,819 + 10.9% of project cost over \$5,000	\$ 2,296.00	<b>\$1,200 Minimum Fee or Actual Labor Costs (FBHR), Whichever is Greater</b>	\$ (72.00)	\$65/hour with 2 hour minimum	\$500 minimum + 3 hours per sheet (FBHR)	\$135 w/ dep 3% Construction Cost + 5% const cost (inspections)
2 S-220	Improvement Plan Check and Inspection: \$25,000 and above	2	\$ 2,546.00	\$5,637 + 4% of Project cost over \$25,000 or Actual Cost	\$ 4,591.00	<b>\$2,500 Minimum Fee or Actual Labor Costs (FBHR), Whichever is Greater</b>	\$ (46.00)	\$65/hour with 2 hour minimum	\$500 minimum + 3 hours per sheet (FBHR)	\$135 w/ dep 3% Construction Cost + 5% const cost (inspections)
<b>Fees At or Below Direct Cost Only Amount</b>										
1 S-203	Right-of-Way Encroachment Plan Check/Inspection - Residential	8	\$ 89.00	\$ 450.00	\$ 400.00	<b>\$ 314.00</b>	\$ 225.00	\$30 + 3.5% construction cost	3.5% construction cost	\$100 + \$100/hour
2 S-211	Right-of-Way Encroachment Plan Check/Inspection - Commercial	102	\$ 89.00	\$ 630.00	\$ 500.00	<b>\$ 314.00</b>	\$ 225.00	\$30 + 3.5% construction cost	3.5% construction cost	\$200 + \$200/hour
3	Miscellaneous Blueprints Copies	0	\$ 3.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$3 material charge + Actual Labor Costs (FBHR)</b>	\$ -	\$ -	\$ -	\$ -
4 S-244	Disconnection of Water Service	0 <sup>1</sup>	\$ 64.00	FBHR + Equipment	\$ 64.00	<b>\$ 64.00</b>	\$ -	\$ -	\$ -	\$ -
5	Special Requests for Work Crew	0 <sup>1</sup>	\$ 114.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>Actual Labor Costs (FBHR) Based on Total Billed Hours</b>	\$ -	\$ -	\$ -	\$ -
6	Trash Bins in Right-of-Way, plus \$100 bond (refundable) includes \$50 Inspection fee	0	\$ 89.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$ 89.00</b>	\$ -	\$ 85	\$ -	\$ 100
7 S-217	Improvement Plan Check and Inspection: Less than \$5,000	0	\$ 254.00	\$ 630.00	\$ 500.00	<b>\$600 Minimum Fee or Actual Labor Costs (FBHR), Whichever is Greater</b>	\$ 346.00	\$65/hour with 2 hour minimum	\$500 minimum + 3 hours per sheet (FBHR)	\$135 w/ dep 3% Construction Cost + 5% const cost (inspections)
8 S-290	Storm Drainage NPDES	0	2010 Update Had No Suggested Amount	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>Actual Labor Costs (FBHR)</b>	\$ -	\$ -	\$ -	\$ -
9 S-248	Connection and Meter Charges - Labor and Material: 5/8 x 3/4"	13	\$ 60.00	\$60 + Actual Meter Cost	\$60 + Actual Meter Cost	<b>Actual Labor Costs (FBHR), \$120 min fee + Actual Material Cost of Meter</b>	\$ 60.00	\$ 122	\$ -	\$ 170
10 S-253	Connection and Meter Charges - Labor and Material: 1"	0	\$ 60.00	\$60 + Actual Meter Cost	\$60 + Actual Meter Cost	<b>Actual Labor Costs (FBHR), \$275 min fee + Actual Material Cost of Meter</b>	\$ 215.00	\$ 178	\$ -	\$ 185

**City of La Palma  
User Fee Schedule  
PUBLIC WORKS**

Ref #	Service	Level of Activity (# of Permits Issued, 12 Month Period)	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Comparison Fees for Selected Neighboring Cities		
								Buena Park	Cypress	Garden Grove
11 S-255	Connection and Meter Charges - Labor and Material: 1-1/2"	0	\$ 120.00	\$120 + Actual Meter Cost	\$120 + Actual Meter Cost	Actual Labor Costs (FBHR), \$320 min fee + Actual Material Cost of Meter	\$ 200.00	\$ 505	\$ -	\$ 200
12 S-257	Connection and Meter Charges - Labor and Material: 2"	0	\$ 120.00	\$120 + Actual Meter Cost	\$120 + Actual Meter Cost	Actual Labor Costs (FBHR), \$940 min fee + Actual Material Cost of Meter	\$ 820.00	\$ 495	\$ -	\$ 235
13 S-259	Connection and Meter Charges - Labor and Material: 2" and Larger	0	2010 Update Had No Suggested Amount	FBHR + Equipment	FBHR + Equipment	Actual Labor Costs (FBHR), \$1,120 min fee + Actual Material Cost of Meter	\$ 1,120.00	\$ 714	\$ -	\$ 380
14	Sewer Connection (unit)	0 <b>3</b>	\$ 275.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 275.00	\$ -	\$ 50	\$ -	0
15	Sewer Connection (acre)	0 <b>3</b>	\$ 1,646.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 1,646.00	\$ -	\$ 200	\$ -	0
16	Refund Handling Charge	<b>4</b>	\$ 59.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 59.00	\$ -	\$ -	\$ -	\$ -
<b>Fees At Full-Cost Recovery Amount</b>										
1 S-233	Banner	0	\$ 170.00	\$ 310.00	\$ 300.00	\$ 310.00	\$ 140.00	\$ 250	\$ -	\$ -
2 S-262	Temporary Construction Meter	4	\$ 60.00	\$ 60.00	\$ 47.00	\$ 60.00	\$ -	\$ 250	\$ -	\$ -
3 S-292	Fats, Oils & Grease Program (Annual Permit Charge)	31	\$ 225.00	\$ 225.00	\$ 216.00	\$ 225.00	\$ -	\$ -	\$ 385	\$ -
4	Water Service Delinquent Account Penalty	1,692 <b>2</b>	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ -	\$ -	\$ -	\$ -
5 S-242	Water Service to Turn Water Off and On	108	\$ 49.00	\$ 49.00	\$ 39.00	\$ 49.00	\$ -	\$ 30	\$ -	\$ 50
6 S-242	After Hours Reconnection of Water	12	\$ 144.00	\$ 144.00	\$ 117.00	\$ 144.00	\$ -	\$ -	\$ -	\$ -
7 S-246	Testing Water Meters	13	\$ 105.00	\$ 105.00	\$ 82.00	\$ 105.00	\$ -	\$ 40	\$ -	\$60/hour

**NOTES:**

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- \*\*\* Fully Burdened Hourly Rate (FBHR) references describe the labor costs for those positions involved in providing the particular service. They are based on the labor costs as determined in the November, 2009 cost study.
- 1** Actual cost at the fully burdened hourly rate of staff plus the cost of equipment rental.
- 2** This is a penalty assessed to discourage utility bill delinquency.
- 3** Development Impact Fee subject to AB 1600 requirements.
- 4** This service is either not provided or not currently charged.

**City of La Palma  
User Fee Schedule  
POLICE**

Ref #	Service	Level of Activity (# of Permits Issued, 12 Month Period)	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Comparison Fees for Selected Neighboring Cities		
								Buena Park	Stanton	Cypress
<b>Fees Proposed to be Reduced</b>										
1 S-315	Accident, Incident, and Crime Report (per report)	276 <sup>1</sup>	\$ 15.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 2.00	\$ (13.00)	\$ 2.00	Online (web) Access (free)	\$1 minimum plus \$.10 per page
2 S-347	Visa, Passport Clearance Letters	11	\$ 25.00	\$ 25.00	\$ 20.00	\$ 20.00	\$ (5.00)	\$ 10.00	N/A	20.00
<b>Fees At or Below Direct Cost Only Amount</b>										
1 S-311	Towing or Storing Vehicles from Private Property (Permit)	0	\$ 95.00	\$ 95.00	\$ 74.00	\$ 95.00	\$ -	\$ 84.00	N/A	105.00
2 S-318	Loud Party Service Fee (hourly)	0	\$ 143.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>Actual Labor Cost of Police Officer(s) Involved (FBHR)</b>	\$ -	N/A	N/A	N/A
3 S-322	Emergency Response to DUI Caused Traffic Collisions	7	\$ 117.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>Actual Labor Cost of Police Officer(s) Involved (FBHR)</b>	\$ -	N/A	N/A	N/A
4 S-326	False Alarm Prevention (each after three/year)	0 <sup>*</sup>	\$ 82.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>Actual Labor Cost of Police Officer(s) Involved (FBHR)</b>	\$ -	\$ 75.00	N/A	70.00
5 S-329	Police Extra Duty (hourly)		\$ 100.00	\$ 100.00	\$ 76.00	<b>Actual Labor Cost of Police Officer(s) Involved (FBHR)</b>	\$ -	N/A	N/A	N/A
6 S-340	Vehicle Identification Number (VIN) Verification	7	\$ 24.00	\$ 30.00	\$ 24.00	\$ 24.00	\$ -	\$ 25.00	N/A	\$5.00 minimum + cost
7 S-344	Non-Resident Equipment, C.D.L. and Registration Sign-off	25	\$ 23.00	\$ 30.00	\$ 24.00	\$ 23.00	\$ -	\$ 10.00	N/A	20.00
8 S-352	Police Photos (12)	4 <sup>1</sup>	\$ 77.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 77.00	\$ -	N/A	N/A	N/A
9 S-355	Subpoena Duces Tecum	3 <sup>2</sup>	\$ -	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ -	\$ -	N/A	N/A	N/A

**City of La Palma  
User Fee Schedule  
POLICE**

Ref #	Service	Level of Activity (# of Permits Issued, 12 Month Period)	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Comparison Fees for Selected Neighboring Cities		
								Buena Park	Stanton	Cypress
10 S-327	Alarm Permit - Business, Commercial, and Residential	28 <sup>3</sup>	\$ 16.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 16.00	\$ -	\$ 15.00	N/A	30.00
11 S-197	Non-Response/Compliance	0	\$ 104.00 <sup>4</sup>	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 104.00	\$ -	N/A	N/A	N/A
12 S-367	Records Clerk	0	\$ 72.00 <sup>4</sup>	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 72.00	\$ -	N/A	N/A	N/A
13 S-198	Code Enforcement (hourly)		\$ 104.00 <sup>4</sup>	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 104.00	\$ -	N/A	N/A	N/A
<b>Fees At Full-Cost Recovery Amount</b>										
1 S-307	Fingerprinting (per card)	116	\$ 20.00	\$ 32.00	\$ 25.00	\$ 25.00	\$ 5.00	\$ 15.00	N/A	\$ 25.00
2 S-349	Releasing Stored and/or Impounded Vehicles	171	\$ 23.00	\$ 55.00	\$ 43.00	\$ 43.00	\$ 20.00	\$ 55.00	N/A	85.00

**NOTES:**

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- \*\*\* Fully Burdened Hourly Rate (FBHR) references describe the labor costs for those positions involved in providing the particular service. They are based on the labor costs as determined in the November, 2009 cost study.
- <sup>1</sup> Charge the maximum allowed by the Public Records Act
- <sup>2</sup> Fee established by external regulatory agency
- <sup>3</sup> Current fee is a one-time charge with no mechanism to keep the data current.
- <sup>4</sup> Suggested fee would be based on actual cost of personnel involved, i.e., Fully Burdened Hourly Rate

**City of La Palma  
User Fee Schedule  
Administration**

Ref #	Service	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Buena Park	Stanton	Cypress
<b>Fees Proposed to be Reduced or Eliminated</b>									
1 S-511	<del>New Business Application: In-City - Processing Fee</del>	<del>\$ 68.00</del>	<del>\$ 135.00</del>	<del>\$ 116.00</del>	<del>\$ -</del>	<del>\$(68.00) 1</del>	N/A	\$ 110	N/A
2 S-511	<del>New Business Application: Outside the City - Processing Fee</del>	<del>\$ 33.00</del>	<del>\$ 20.00</del>	<del>\$ 14.00</del>	<del>\$ -</del>	<del>\$(33.00) 1</del>	N/A	N/A	N/A
3 S-517	<del>Renewal of Business/Home License - Processing Fee</del>	<del>\$ 33.00</del>	<del>\$ -</del>	<del>\$ -</del>	<del>\$ -</del>	<del>\$(33.00) 1</del>	N/A	60	N/A
4 S-521	Special Business Permit Application/Renewal	\$ 170.00	\$ 195.00	\$ 159.00	\$ 159.00	\$(11.00)	N/A	N/A	N/A
5 S-522	Special Permit Committee Procedure and Renewal of Special Permit	\$ 250.00	\$ 250.00	\$ 164.00	\$ 164.00	\$(86.00)	N/A	N/A	N/A
6 S-524	Solicitation Permit Application/Renewal	\$ 147.00	\$ 150.00	\$ 121.00	\$ 121.00	\$(26.00)	N/A	N/A	N/A
7 S-528	Appeal to City Council - Special Permit, Business License, or Home Business License Determination (Non-Resident)	\$ 150.00	\$ 150.00	\$ 36.00	\$ 36.00	\$(114.00)	N/A	N/A	N/A
8 S-528	Appeal to City Council - Special Permit, Business License, or Home Business License Determination (Resident)	\$ 114.00	\$ 150.00	\$ 36.00	\$ 36.00	\$(78.00)	N/A	N/A	N/A
9 S-532	Agenda Subscription (annual)	\$ 17.00	\$ 17.00	\$ 16.00	\$ 16.00	\$(1.00)	N/A	55	N/A
10 S-535	Minutes Subscription (annual)	\$ 17.00	\$ 17.00	\$ 16.00	\$ 16.00	\$(1.00)	N/A	N/A	N/A
11 S-537	Code Books (Initial)	\$ 198.00	\$ 160.00	\$ 157.00	\$ 157.00	\$(41.00)	160	55 + Cost	Actual Cost
12 S-537	Code Books (Updates)	\$ 10.00	\$ 30.00	\$ 27.00	\$ 27.00	\$ 17.00	25	55 + Cost	30
13 S-539	Council/Commission/Advisory Committee Meeting (Listening or Taping) - TAPES	\$ 33.00	\$ 30.00	\$ 27.00	\$ 27.00	\$(6.00)	N/A	N/A	N/A
14 S-539	Council/Commission/Advisory Committee Meeting (Listening or Taping) - COMPACT DISK	\$ 28.00	\$ 30.00	\$ 27.00	\$ 27.00	\$(1.00)	N/A	N/A	N/A
<b>Fees At or Below Direct Cost Only Amount</b>									
1 S-515	Duplicate Business License	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ -	N/A	N/A	N/A
2 S-526	Solicitation Identification Card Issuance	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ -	N/A	N/A	N/A
3 S-555	Returned Checks	Actual Cost + \$22 Bank Charge	2009 Study Made No Recommendation	2009 Study Made No Recommendation	Actual Cost + \$22 Bank Charge	\$ -	25	25	Actual Cost + 15
4 S-542	Transcript of Council/Commission/Advisory Committee Meeting Tapes	\$ 45.00	2009 Study Made No Recommendation	\$ -	Actual Cost Staff Cost	\$ -	N/A	N/A	N/A
5 S-560	Photocopies (Base Fee of \$1.70 + \$.05 for Each Additional Page)	\$ 1.70	\$ 1.70	\$ 1.70	\$ 1.70	\$ -	0.10	0.10	\$1 + 0.10 page

**City of La Palma  
User Fee Schedule  
Administration**

Ref #	Service	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Buena Park	Stanton	Cypress
<b><i>Fees Below Were Not Analyzed as Part of 2009 Cost Recover Study, Recommendation is to Keep Fees at Current Levels:*</i></b>									
6	Notary Fees (Charge State Allowed Charge of \$10 per signature)	\$ 10.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 10.00	\$ -			
7	License Fee - Film Permit (per day)	\$ 10.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 10.00	\$ -			
8	License Fee - Commercial Business (per year)	\$ 35.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 35.00	\$ -			
9	License Fee - General Contractors (per year)	\$ 112.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 112.00	\$ -			
10	License Fee - Sub Contractors (per year)	\$ 56.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 56.00	\$ -			
11	License Fee - One Day Permit	\$ 10.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 10.00	\$ -			
12	License Fee - Pool Tables/Arcade Games (per machine per year)	\$ 21.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 21.00	\$ -			
13	License Fee - Professional Business and Services (per year)	\$ 56.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 56.00	\$ -			
14	License Fee - Rental Property (per unit per year)	\$ 4.20	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 4.20	\$ -			
15	License Fee - Transportation (per vehicle per year)	\$ 28.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 28.00	\$ -			
16	License Fee - Vending Machines (per machine per year)	\$ 8.40	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 8.40	\$ -			

**City of La Palma  
User Fee Schedule  
Administration**

Ref #	Service	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Buena Park	Stanton	Cypress
17	Special Permit Fee - Advertising, Signposting, Bill Posting, Sound Vehicle (per year)	\$ 70.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 70.00	\$ -			
18	Special Permit Fee - Sound Vehicle (per day in lieu of per year)	\$ 14.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 14.00	\$ -			
19	Special Permit Fee - Carnival or Circus (per day)	\$ 210.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 210.00	\$ -			
20	Special Permit Fee - Dancing/Public Dancehall (per year)	\$ 280.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 280.00	\$ -			
21	Special Permit Fee - Dancing (per dance in lieu of per year)	\$ 140.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 140.00	\$ -			
22	Special Permit Fee - Pawnbroker (per year)	\$ 210.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 210.00	\$ -			
<b>Fees At Full-Cost Recovery Amount</b>									
1 S-511	Home Business License - Non-Refundable Filing Fee	\$ 57.00	\$ 90.00	\$ 78.00	\$ 78.00	\$ 21.00	N/A	N/A	N/A

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1 These fees cannot be charged, per 2009 Court ruling; deleting them from the master fee schedule

2 These fees had been listed on a separate schedule





# AGENDA ITEM

Item Number:

5

**TO:** CITY COUNCIL  
**FROM:** CITY MANAGER *ew*

**Submitted By:**  
 Michael Solorza, Finance Director *[Signature]*

**Meeting Date:**  
 March 5, 2013

**Subject:** User Fee Schedule, Continuance of Public Hearing

## RECOMMENDATION:

It is recommended that the City Council take the following actions:

- a) Reopen Public Hearing
- b) Receive Staff Presentation
- c) Receive Public Input
- d) Provide direction to Staff concerning questions and issues needing clarification from the February 11 study session
- e) Continue the Public Hearing to March 19, 2013

## SUMMARY:

As directed by City Council at the February 11, 2013, user fee study session, additional information and background information is being presented to the City Council prior to any action being taken on updating the Master Fee Schedule. Furthermore, City Council requested additional information concerning Staff questions and recommendations that were presented at the February 19, 2013, User Fee Public Hearing.

Therefore, this public hearing, having been continued from February 19, will provide another opportunity for the City Council to receive information concerning the City's Master Fee Schedule. Primarily, it is anticipated that Staff will receive guidance and direction so that a Proposed Updated Master Fee Schedule can be brought forth in a public hearing on March 19, 2013, for possible adoption.

## BACKGROUND:

There are several questions which arose during the February 11, 2013, Study Session that require direction from the City Council. Additional information and recommendations for each question below will be presented in this report, with the ultimate goal being to receive direction from City Council in order to prepare an updated Master Fee Schedule.

1. Review proposed \$5 non-resident surcharge (Recreation and Community Services programs) and consider increasing the amount
2. Review potential impact a non-resident surcharge could have on Recreation and Community Service program participation
3. Review labor costs utilized in 2009 Cost Recovery Study and compare with more recent labor costs
4. Analyze the assumptions used to come up with the 49% "benefits burden rate" utilized in the 2009 Cost Recovery Study and compare to other compensation calculations.
5. Provide estimated electricity cost for the Central Park Softball field
6. Clarify the "non-response/compliance" fee on the Police Department fee schedule (code enforcement related and recommended for deletion as no longer applicable)
7. Review appropriateness of film permit fee amount; perhaps increase amount charged
8. Review water billing late charge of \$10; perhaps increase
9. Discussion of \$50 inspection fee as part of "Trash Bins in Right of Way" permit
10. Clarification of "Right of Way Encroachment" total cost (i.e., minimum amount plus inspection fee charge)
11. Discuss addition of a new, Planning Administrative Review Fee (\$75) to the Community Development fee schedule
12. Discuss whether the fees for certain programs offered by Recreation and Community Services should be adjusted now, even if those programs would be contracted to an external agency as part of the Fiscal Year 2013-14 budget process (which could mean another change to fees sooner versus later)
13. In certain cases, the Staff recommended fee amounts were lower than what is currently charged. These adjustments were made to align proposed (updated) fees with the direct cost related to providing the service. Discuss support by the City Council for this approach, even if some fees are lowered from their current amounts

Staff has conducted research concerning the questions above and has information and recommendations for each. The next section provides detailed analysis of all these items.

### **ANALYSIS:**

The questions and the recommended action for each are presented below for City Council review and consideration (Questions #3 and #4 are being presented out of order given the impact any decision on burden rates will have on an update to the Master Fee Schedule):

#### **Questions #1 and #2: Recreation and Community Services Non-Resident Fees**

The Staff recommendation on February 11 was to charge a flat, \$5 non-resident fee for certain programs in Recreation and Community Services. After receiving feedback from the City Council at the February 11 study session, there appeared to be consensus to raise that fee, but alternative methods were mentioned and staff is requesting direction as to which to incorporate into the fees resolution for adoption. Staff's recommendation is:

- \$5 non-resident fee for all classes that cost up to \$50
- \$10 non-resident fee for all classes that cost \$51 or more
- \$15 non-resident fee for "direct service" programs such as Tiny Tots or Day Damp

Based on this recommendation, Staff feels non-resident participation will not be adversely impacted, however an adverse impact is anticipated if all non-resident charges were raised to full direct cost recovery. Should a drop in program participation be seen, Staff will review these non-resident charges in the future and recommend possible adjustments if necessary.

#### **Question #5: Electricity Cost Estimates for Softball Field Lights**

This question was raised on February 11 in response to the Staff recommendation to increase the fee for rental of the Central Park Softball Fields by \$3 (from \$18/hour to \$21/hour for lights, with a 2 hour minimum). The question focused on how the \$3 proposed increase to the hourly rate was justified (i.e., would \$21/hour appropriately recover the true cost of electricity).

To that end, Staff has researched this question and determined that electricity costs are approximately \$6/hour of usage. Therefore, Staff continues to recommend the fee of \$21/hour for use of the Softball Field with Lights, which represents an amount equal to \$6/hour more than the fee without lights.

#### **Question #6: "Non-response/Compliance" Fee (Police)**

A question arose at the study session on February 11 about when the "Non-Response/Compliance" fee would be charged. This fee (and a related fee titled "Code Enforcement (hourly)") is included in the Police Department's fee schedule. After research by

Police Department personnel, it was determined that both of these fees were related to the Code Enforcement program when it was supervised by the Police Department.

Since the organizational change moving Code Enforcement to Community Development, these fees are no longer needed. Therefore, the recommendation is to remove both of these fees from the Master Fee Schedule. There will be no impact to Code Enforcement operations or capabilities since the City continues to retain its ability to issue Administrative Citations for any code violations per the Municipal Code.

Question #7: Film Permit Fee (per day) Amount

During the February 11, 2013, User Fee study session a question arose regarding the \$10 film permit fee on the Administration fee schedule. The film permit fee is the business license fee for filming. That fee is assessed each sub-contractor on the film site which is consistent with the temporary single day business license fee charged other vendors.

Section 26-192 of the La Palma City Code establishes the process for reviewing applications for filming in the City. The film permit application is reviewed and approved by the Special Permit Committee per Table IV-2 of Section 26-96. The special permit committee is comprised of a representative of each City department charged with investigating, conducting meetings to issue certain special permits, and consider the revocation or extension of special permits. There is not a specific film permit fee established on the Planning fee schedule for review and approval of a film permit application by the special permit committee.

Review of department files indicates the city processed four film permits in the last decade. One in 2003 for "Rally Round the House," one in 2004 for "Trading Places," one in 2005 for "USA Today" commercial, and another in 2006 for MTV's "Dude, your sister's hot." Film applications and documents in the department file identify a processing fee of \$32, another document that mentions a \$50 film permit filing fee along with a receipt for \$150. Staff recommends the Administrative Review and Approval Fee listed in Question No. 11 below (proposed to be \$75) be adopted and applied to the film permit application in addition to the business license.

Question #8: Review \$10 Delinquent Water Bill Penalty

Currently, the City assesses a \$10 penalty on all delinquent water bills. The purpose of this penalty is to encourage timely payment of water bills. Residential and commercial water customers receive six water bills annually: the first week of every even numbered month (e.g., February, April, June, etc.). Bills are due by the end of each billing month (e.g., February 28, April 30, etc.). Payments received after the last day of the month are late and a \$10 penalty is assessed.

City Council at the February 11 study session inquired as to whether we could charge a higher penalty amount, in an effort to further encourage timely bill payment. Staff conducted research on what other agencies charge and found one-fourth of the surveyed agencies (6 out of 26) charge a delinquent penalty between \$15 and \$50.

Therefore, Staff recommends our delinquent penalty be set at \$20 (increasing from \$10). This should be a sufficient level to encourage additional on-time payments while assisting Staff by reducing the number of delinquent accounts to manage.

Question #9: Trash Bins in Right of Way (inspection fee component)

Also at the February 11 meeting, there was comment from City Council about the amount residents are charged for being issued a "Trash Bin in Right of Way" permit. As explained by Staff, the permit amount is \$89: \$39 for the basic permit plus \$50 for inspection. There was discussion centering on the \$50 inspection amount and the appropriateness of charging it for this particular permit.

Staff is recommending this fee be maintained at the current amount of \$89. Approximately five permits of this type are issued per year and it is necessary for the inspections to occur for the safety of the public when trash bins are placed in the right of way (i.e., streets). Trash bins placed entirely on private property (i.e, in a resident's driveway) do not require this permit.

Question #10: "Right of Way Encroachment" Fee Total Amount Clarification

During the review of Public Works' fee schedule, the Staff recommended fee amount for the two Right of Way Encroachment Permits (residential and commercial) was questioned. As presented, the Staff recommended fee amount was \$314, which includes two (2) hours of inspection time. Any additional inspection work required based on the scope and/or complexity of the project would be billed based on an inspection fee of \$77/hour.

Staff recognizes that the details regarding the inclusive two (2) hours of inspection time and the additional \$77/hour were not presented on the fee schedule attachment. Therefore, any future presentation of the Public Works fee schedule will include the accurate amount of \$314, which includes two (2) hours of inspection time and a separate fee of \$77/hour for additional inspection time required for the Right of Way Encroachment permit.

Question #11: Planning Administrative Review and Approval Fee

The Review Authority table in Chapter 26, Article IV, Division I, Section 26-95 identifies the City official or authority responsible for reviewing and making decisions for each type of application or land use entitlement required by the development code. Every land use application that must appear before the Development Committee, Planning Commission or City Council for approval has a fee established for such service.

However, there is no fee identified on the fee schedule for Section 26-4 "Interpretations" of the Development Code. Section 26-4 covers a broad area of miscellaneous requests that come before administration for a finding and ruling. Staff has instituted a practice of preparing a Record of Administrative Approval as the written documentation for decisions rendered under Section 26-4 of the zoning code.

During the February 11, 2013, User Fee study session, staff had recommended establishment of a nominal \$75 fee for this service. The fee was proposed to cover the expenses associated with implementing this provision of the City Code and other requests for planning services that arise from time to time for which no fee exists. During FY 2011-12 the Community Development Department prepared 22 Records of Administrative Approval. The Planning division also prepared four Zoning verification letters and reviewed 18 applications for solar projects for consistency with development code standards.

The \$75 fee was established assuming half an hour of time for the Associate Planner and one-quarter hour of time for the Community Development Director. The hourly rate is at the Direct Cost only, not the Fully Burdened Hourly Rate (FBHR.) The items staff intends this fee to cover includes requests for zoning verification letters, planning review of solar permit applications, and film permit applications.

Question #12: Adjusting Recreation and Community Services Fees Now for Programs Which Could Potentially be Contracted Out/Not Offered in FY 2013-14

This question relates to the timing of updating fees for programs which, depending on FY 2013-14 budget decisions, La Palma may no longer offer directly. While the City may continue to offer access to Tiny Tot, Fit N Fun and related programs, preliminary budget discussions at the January 28 study session presented a program model that had these types of programs offered by a third party (i.e., another City or non-profit).

Regardless of the eventual decisions reached concerning the delivery of these programs, Staff is recommending that any Master Fee Schedule update include all programs, even those under consideration for contracting out. If necessary, Staff will return to City Council with updated fee amounts based on whatever contracting scenario is agreed upon at a later date.

Question #13: Lowering Fees From Their Current Amount

This question deals with the few fees – mostly in Planning and Public Works -- where the Staff recommended amount is lower than what is currently being charged (per the latest fee updated August 2010). This situation occurred only when the Staff recommended fee was aligned with the direct cost of providing that service. In an attempt to reach a balanced solution to determine fees, in some circumstances Staff felt it justified to set fees at direct cost, even if the result was a lower fee than currently charged. Staff continues to believe in this approach and supports those recommended fee amounts, even if they are lower than what is currently being charged.

Questions #3 and #4: Burden Rate and Labor Costs

The primary question to be resolved which would allow forward progress on updating the City's Master Fee Schedule revolves around the labor costs (i.e., direct costs) utilized to calculate the proposed fees originally presented in the 2009 cost recovery study. Those fee amounts were based on certain salary and benefit assumptions decided by Staff in consultation with the fee study consultant in 2009.

Moving forward, as Staff makes recommendations for fee amounts that attempt to recover a portion of the costs involved in providing services to the public, there must be definitive direction on how to calculate the direct cost of providing a service (i.e., the cost of providing a service net any administrative overhead).

Therefore, in order to present an updated Master Fee Schedule for City Council consideration, it is necessary to address and receive direction on the following items:

1. What burden rate percentage should be used in calculating direct costs?
2. What items should be used to calculate the burden rate?
3. What is involved in calculating direct cost?

The 2009 cost recovery study utilized a burden rate of 49% for non-safety personnel and a rate of 55% for safety staff. These amounts came directly from the City’s Employee Benefits Internal Service Fund budget worksheet utilized in the adopted FY 2009-10 budget.

Figure 1 below – which is a table from the FY 2009-10 Employee Benefits Internal Service Fund budget worksheet – indicates the various items that comprise each burden rate as used in the 2009 cost recovery study:

**Figure 1**

	FY 09-10 Budget	Misc	PD
Conversion & Termination Pay	340,000.00	172,615	167,385
Unemployment Insurance/Claims	4,500.00	2,285	2,215
Workers Compensation/Claims	149,100.00	37,275	111,825
Life & Health Insurance	745,800.00	378,637	367,163
Medicare/FICA Contribution	75,400.00	31,926	38,579
Retirement	1,184,000.00	431,140	740,200
Disability Insurance	19,400.00	9,849	9,551
Physical Exams	17,400.00	8,834	8,566
Professional Contract Services	34,000.00	17,262	16,738
	2,000.00	1,015	985
Bank Service Charges	1,000.00	508	492
Meetings & Training	12,500.00	6,346	6,154
Publications & Dues	1,500.00	762	738
	2,000.00	1,015	985
Tuition Reimbursement	12,500.00	6,346	6,154
Employee Recognition Award	2,500.00	1,269	1,231
Advertising	12,500.00	6,346	6,154
Special Departmental Supplies	2,000.00	1,015	985
Estimated interest income	(60,000.00)	(30,462)	(29,538)
<b>Total</b>	<b>2,558,100.00</b>	<b>1,083,984</b>	<b>1,456,561</b>
<b>Total full-time salary</b>	<b>\$ 4,866,049</b>	<b>\$ 2,205,437</b>	<b>\$ 2,660,612</b>
<b>Burden rate</b>		<b>49.15%</b>	<b>54.75%</b>

The amounts highlighted in yellow – rounded – were used to calculate the proposed fee amounts in the 2009 cost recovery study. These burden rate percentages were then applied to the FY 2009-10 budgeted annual salary amounts (adjusted to use 1,577 as the number of productive annual hours) for each position involved in providing a particular service. Departmental and Citywide overhead percentages were also applied, producing a fully burdened hourly rate (FBHR) amount for each fee service.

City Council has indicated, prior to the study session of February 11, the desire to review direct only costs for each service. That is, what is the actual cost of just the labor involved in providing a service, net of any Departmental or Citywide overhead. Following that direction from City Council, Staff proposed recommended fee amounts for all of services as part of the study session on February 11.

Once the Staff recommended fees were presented at the study session, there was discussion concerning exactly what comprised the burden rate (49% and 55%) used in the 2009 cost recovery study. As Figure 1 shows, all the costs relative to managing employees are included in the burden rates used in the 2009 cost recovery study.

There are other methods for determining a burden rate. One such approach would be to allocate only insurance and retirement costs (e.g., health, dental, life and vision insurance, PERS retirement, long-term disability, etc.). For example, the 2011 Grand Jury Compensation report – posted on the City’s website – utilizes base annual pay, special pays, lump sum cash-outs and insurance and retirement costs to present an employee’s “total compensation.”

If the components reported in the 2011 Grand Jury Compensation report were utilized to calculate a burden rate, the result would be the following:

**Figure 2**

**2011 Grand Jury Compensation Report Data**

	Actual Annual Base Pay	Other Pay	Leave Payouts	Insurance <1>	Medicare	Employer Pension Cost (net of EE contribution) <2>	Total Employer Paid Compensation
Public Works Director/City Engineer	138,926	3,411	13,793	12,231	2,264	27,571	198,196
							32.73%

Obviously, a lower burden rate – 32.7% -- is the result of this method of calculation with the difference attributable to what costs are included.

The State Controller’s Office (SCO) also produces a compensation report, and posts it annually on their website. Its methodology is similar to the one used to compile the Grand Jury report. Other than not reporting certain insurance amounts (Employee Assistance Program, Long-term disability, etc.), the amounts shown for each employee are almost identical between the two reports. Therefore, utilizing the SCO report would produce a burden rate very close to the 32.7% rate shown in Figure 2.



In recent years, the City of La Palma has negotiated new contracts with each of its labor groups. These new contracts require employees to pick up an increasing amount of the employee portion of retirement. In fact, by July 1, 2013, all employees will be paying the full employee share (8% for miscellaneous and 9% for safety) of CalPERS retirement. In addition, the new employee contracts created a second tier retirement benefit formula for employees hired on or after July 1, 2011. This second tier benefit formula further reduces the City's retirement costs as new employees are hired. Therefore, the direct cost to La Palma for retirement has diminished since FY 2011-12, as employees pick up an increasing amount each year.

Recognizing that different methodologies exist for calculating burden rates, each of them with their own set of pros and cons, offers flexibility in ultimately determining a direct cost for providing a given service. Staff has used several goals to guide the proposed update of the Master Fee Schedule. The primary goals are as follows:

- To reasonably and fairly recover the costs involved in providing a service
- Maintain fees at a competitive rate
- Make transparent any subsidy the General Fund provides for fees set at less than full cost recovery

Therefore, Staff is recommending that the burden rate, as produced using the Employee Benefits Internal Service Fund budget updated for FY 2013-14, be utilized whenever it is necessary to calculate the direct costs of providing a service. Furthermore, Staff is recommending the current (FY 2013-14) hourly rate be utilized for calculating fee amounts. This approach hews to the goals Staff utilized in proposing fee amounts, while maintaining fees at reasonable levels.

Utilizing the same methodology to calculate the burden rate for FY 2013-14 that was used for the 2009 cost recovery study returns a non-safety rate of 44.2% and a safety rate of 52.3%. This reduction from FY 2009-10 is due primarily from lower employer (City) retirement costs. Utilizing these updated rates, coupled with the current hourly rates for employee salaries, produces a reasonable direct cost calculation. This direct cost calculation would only be utilized for those fees where a direct cost component was part of the Staff recommended fee amount. For example, the Public Works fees which utilize the "minimum fee plus direct cost" model approach.

Using this methodology would help the City better recover the costs of providing a service, while minimizing the General Fund subsidy for those services utilized by a portion of our residents.

### **CONCLUSIONS:**

Staff has conducted significant research in an effort to address all of the items which have arisen from the previous seven fee related items presented to City Council since September

2012. Most importantly, this report deals with the many questions and issues which arose from the February 11 study session.

The information and recommendations provided here will assist Staff in updating the Master Fee Schedule for potential adoption at the March 19, 2013, City Council meeting. Therefore, Staff is seeking direction on the following:

1. City Council consensus on the recommendations to each of the eleven questions
2. City Council consensus on the use of the recommended burden rate and the methodology for calculating direct cost when appropriate/necessary
3. City Council consensus on the approach and recommendation related to the three policy issues

Once receiving direction on these items, as well as addressing any additional questions which might arise, Staff will update the Master Fee Schedule accordingly and present it for potential adoption at the March 19, 2013 City Council meeting.

**FISCAL IMPACT:**

There is no fiscal impact at this time.

**Attachments:**

1. Copy of Master Fee Schedule as Presented at February 11, 2013 Study Session (for reference purposes only)

**City of La Palma  
User Fee Schedule  
RECREATION & COMMUNITY SERVICES**

**NO CHANGE FROM SCHEDULES PRESENTED AT 02/11/2013 STUDY SESSION -- FOR DISCUSSION PURPOSES ONLY**

Service	# of Rentals / # of Participants	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Comparison Fees for Selected Neighboring Cities			
							Buena Park	Cerritos	Cypress	Los Alamitos
<b>Facilities and Parks Individual Fees: (per hour)</b>										
1 Community Center Rental (Royal Palm - Entire Building)  Capacity: 150 Banquet 225 Theater	234 Rentals  12,680 People  794 Hours	\$68 / hour	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$99 / hour</b>  <b>New Non-Resident: \$140 / hr</b>	\$31 / hour	\$140 w/o alcohol \$200 w/alcohol \$50 Kitchen use \$100 A/V use \$125 Setup \$125 Clean up	\$75 Resident \$240 Non Resident \$25 A/V per item \$50 Microphone	<u>Residents</u> \$125 w/o alcohol \$150 w/alcohol 3hrs min M-TH 6hrs min F-Sun <u>Non Residents:</u> \$155w/o alcohol \$170 w/alcohol (same minimums)	\$85 Business Hours 8am-5pm M-F \$100 extended 5-11pm F SAT/SUN 8am-10pm \$40 Kitchen +\$25 per hour Setup/Cleanup
2 Community Center Rental (King, Queen, Sago, or Pygmy)  Capacity: King: 80 Banquet 120 Theater Queen: 50 Banquet 75 Theater Sago: 50 Banquet 75 Theater Pygmy: 45 Banquet 60 Theater	234 Rentals  12,680 People  794 Hours	\$51 / hour	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>King \$75 /hr</b> <b>Others: \$60 / hr</b>  <b>New Non-Resident: King \$99</b> <b>Others: \$78</b>	King \$24 / hr  Others: \$9 / hr	\$50 w/o alcohol \$85 w/alcohol \$50 Kitchen use \$100 A/V use \$125 Setup \$125 Cleanup	\$37 Resident \$120 Non Resident \$25 A/V per item \$50 Microphone	<u>Residents</u> \$60 w/o alcohol \$70w/alcohol 3hrs min M-Sun <u>Non Residents:</u> \$65 w/o alcohol \$80 w/alcohol (same minimums)	\$45 Business Hours 8am-5pm M-F \$60 extended 5-11pm F SAT/SUN 8am-10pm
3 Fan Palm (Conference Room) Capacity: 30 Classroom	0	New	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$30 / hr</b>  <b>Non-Resident: \$39</b>	\$30 / hr				
4 Gazebo Rental	57 Rentals  3,184 People  250 Hours	\$12 / hour	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$15 / hour</b>	\$3 / hr	\$125.00 per use	N/A	\$25 per day Residents Only	\$25/ 4 hours
5 Pavilion Rental	56 Rentals  5,271 People  258.5 Hours	\$18 /hour	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$25 / hour</b>	\$7 / hr	\$150.00 per use			\$35/ 4 hours
6 Softball Field - No Lights - 2 hour increments	59  118 Hours	\$12 / hour	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$15 / hour</b>	\$3 / hr	\$34	\$5 before 8pm	N/A	\$10 residents \$25 non residents

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User Fee Schedule  
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							Buena Park	Cerritos	Cypress	Los Alamitos
7 Softball Field - Lights - 2 hour increments	125 250 Hours	\$18 / hour	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$21 / hour</b>	\$3 / hr	\$48	\$20		\$11
8 Softball Field Preparation	0	\$39 / hour	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$50 / hour</b>	\$11 / hr	\$50	varies	N/A	\$50
9 Tennis Courts - 2 hour increments	1	\$7 / hour	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$10 / hour</b>	\$3 / hr				
<b>Pee-Wee Sports</b>										
10 Pee Wee Kicks (Soccer) - <b>Added 2nd Day FY 08</b> 8 Weeks, 2 days/week, 1:15 hrs/per day	20	\$ 75.00	\$ 397.00	\$ 232	<b>\$ 99.00</b>	\$ 24.00	\$37 3-5 yrs 6 weeks, 1 day, 1:00 per day \$47 5-7 yrs 6 weeks, 1 day, 1:30 per day	\$19 resident \$29 non resident 4 weeks, 1 day, 1:00 per day	\$35 resident \$37 non resident 6 weeks 1 day per week, 1:00 per day	Jr PW \$50 5 weeks, 1 day, :45 per day PW \$60 7 weeks. 2 days, 1:00 per day
11 Pee Wee Hits (Baseball) - <b>Added 2nd Day FY 08</b> 8 weeks, 2 days/wwe, 1:15 hrs/per day	26	\$ 75.00	\$ 397.00	\$ 232	<b>\$ 99.00</b>	\$ 24.00	\$37 3-5 yrs 6 weeks, 1 day, 1:00 per day \$47 5-7 yrs 6 weeks, 1 day, 1:30 per day	\$19 resident \$29 non resident 4 weeks, 1 day, 1:00 per day	\$35 resident \$37 non resident 6 weeks 1 day per week, 1:00 per day	Jr PW \$50 5 weeks, 1 day, :45 per day PW \$60 7 weeks. 2 days, 1:00 per day
12 Pee Wee Hoops (Basketball) - <b>Added 2nd Day FY 08</b> 8 weeks, 2 days/wwe, 1:15 hrs/per day	26	\$ 75.00	\$ 397.00	\$ 232	<b>\$ 99.00</b>	\$ 24.00	\$37 3-5 yrs 6 weeks, 1 day, 1:00 per day \$47 5-7 yrs 6 weeks, 1 day, 1:30 per day	\$19 resident \$29 non resident 4 weeks, 1 day, 1:00 per day	\$35 resident \$37 non resident 6 weeks 1 day per week, 1:00 per day	Jr PW \$50 5 weeks, 1 day, :45 per day PW \$60 7 weeks. 2 days, 1:00 per day
<b>Tiny Tots</b>										
13 Monday/Wednesday/Friday 7 weeks, 3 hours/day	141	\$ 122.00	\$ 293.00	\$ 154	<b>\$ 149.00</b>	\$ 27.00	\$50 M/W, 4 weeks, 2 hours/day	\$73 resident \$110 non resident 5 weeks, 2 hours/day	\$243.00 Quarter, 2.5 hours/day	\$425 10 weeks, 4 hours/day
14 Tuesday/Thursday	131	\$ 93.00	\$ 219.00	\$ 80	<b>\$ 99.00</b>	\$ 6.00	\$50 4 weeks, 2 hours/day	N/A	\$180.00 Quarter, 2.5 hours/day	\$280 10 weeks, 3 hours/day

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							Buena Park	Cerritos	Cypress	Los Alamitos	
<b>Day Camps</b>											
15 Day Camp with Excursion	912	\$ 107.00	\$ 242.00	\$ 168	\$ 129.00	\$ 22.00	N/A	N/A	\$105 per week \$21 daily fee Excursion Extra	\$125 per week \$50 per week extended care	
16 Contract Classes - City Split is 65%:35%	375	-	2009 Study Made No Recommendation	2009 Study Made No Recommendation	No Change	No Change	70% - 30%	10% admin fee 75%-25%	65% - 35% onsite 80% - 20% Offsite	65% - 35% onsite 80% - 20% offsite	
17 Afterschool Program (Fit N Fun)	Average Daily Miller: 47 Los Coy: 81 Luther: 45	Free	\$ 383.00	\$ 219	\$25 / Semester	\$ 25.00	N/A	N/A	N/A	N/A	
18 Teen Dances	1129	\$6.00 pre-sale \$10.00 day of	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$10.00 pre-sale \$15 day-of	\$4.00 pre-sale \$5.00 day-of	N/A	N/A	With La Palma \$6 pre-sale \$10 day of 7-8 graders	N/A	
<b>Mosaic Advertising</b>											
19 Business Card	26	\$ 45.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 90.00	\$ 45.00					
20 Quarter Page	7	\$ 90.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 180.00	\$ 90.00					
21 Half Page	5	\$ 200.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 400.00	\$ 200.00					
<b>Non-Resident Fee</b>											
22 Adult Classes		\$ 5.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$5 Non-Resident Fee for all youth & adult programs	\$ 5.00	N/A	50% Surcharge	\$2.00	\$2.00 Processing Fee for both residents and non-residents	

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RECREATION & COMMUNITY SERVICES**

**NO CHANGE FROM SCHEDULES PRESENTED AT 02/11/2013 STUDY SESSION -- FOR DISCUSSION PURPOSES ONLY**

Service	# of Rentals / # of Participants	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Comparison Fees for Selected Neighboring Cities			
							Buena Park	Cerritos	Cypress	Los Alamitos
<b>Deposit</b>										
1 Beverage and Single Snack		\$ 25.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$100</b> Non-Resident <b>\$200</b>	\$ 75.00	\$500	\$1,200 large room	\$150 w/o alcohol	\$150 w/o alcohol
2 Beverage and Multiple Snack		\$ 100.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$200</b> Non-Resident <b>\$400</b>	\$ 100.00	\$500	\$700 medium room	\$350 w/alcohol	\$250 w/alcohol
3 Full Meal/Buffer		\$ 150.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$250</b> Non-Resident <b>\$400</b>	\$ 100.00	N/A	\$250 added w/alcohol	N/A	N/A
4 Beverage and Multiple Snack/Alcohol		\$ 200.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$300</b> Non-Resident <b>\$500</b>	\$ 100.00	N/A	N/A	N/A	N/A
5 Portable Stage		\$ 250.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$ 250.00</b>	\$ -	N/A	N/A	N/A	N/A
6 Pavilion - 50 + People		\$ 150.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$ 150.00</b>	\$ -	N/A	N/A	N/A	N/A
7 Pavilion - 1 - 49 People		\$ 50.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$ 50.00</b>	\$ -	N/A	N/A	N/A	N/A
8 Gazebo 1 - 50 People		\$ 50.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$ 50.00</b>	\$ -	N/A	N/A	N/A	N/A
<b>microphones, podiums, other equipment fees</b>										Risers \$25 each, AV system \$50, Podium w/Microphone \$25, Coffee Pot \$25

**NOTES:**

- \* The Full-Cost Recovery Amount is per the November, 2009 cost recovery study performed by Revenue and Cost Specialists
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City of La Palma  
User Fee Schedule  
COMMUNITY DEVELOPMENT -- PLANNING

NO CHANGE FROM SCHEDULES PRESENTED AT 02/11/2013 STUDY SESSION -- FOR DISCUSSION PURPOSES ONLY

Ref #	Service	Level of Activity (# of Permits Issued, 12 Month Period)	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Comparison Fees for Selected Neighboring Cities				
								Buena Park	Stanton	Cypress	Los Alamitos	
<b>Fees Proposed to be Reduced</b>												
1 S-109	Artificial Turf Permit	0	\$ 121.00	\$ 270.00	\$ 200.00	\$ -	\$ (121.00)	N/A	N/A	N/A	N/A	
2 S-135	Lot Line Adjustment	0 1	\$ 605.00 1	\$ 605.00	\$ 600.00	\$ 600.00	\$ (5.00)	N/A	\$ 745	\$1,300 + Actual Cost	N/A	
3 S-143	Entitlement Extension	0	\$ 515.00	\$ 515.00	\$ 500.00	\$ 500.00	\$ (15.00)	\$ 150	\$ 405	\$ 400	\$ 400	
4 S-162	Temporary Banner / Sign Review	17	\$ 68.00	\$ 90.00	\$ 75.00	\$ 25.00	\$ (43.00)	25	\$115 + Actual Cost	N/A	0	
5 S-163	Sign Plan Review	0	\$ 135.00	\$ 135.00	\$ 120.00	\$ 120.00	\$ (15.00)	\$ 475	\$ 205	N/A	\$ 1,000	
6 S-164	Non Residential Real Estate Sign	0	\$ 135.00	\$ 135.00	\$ 120.00	\$ 50.00	\$ (85.00)	N/A	N/A	N/A	N/A	
<b>Fees At or Below Direct Cost Only Amount</b>												
1 S-101	Conditional Use Permit <del>(Requires DC Review)</del>	3	\$ 585.00	\$ 1,140.00	\$ 1,000.00	\$1,000 Minimum Mandatory Fee + Actual Labor Costs (FBHR)	\$ 415.00	\$ 1,600	\$ 2,825	\$2000 + Actual Cost	\$ 1,900	
2 S-104	Conditional Use Permit <del>(Does Not Require DC Review)</del>	0	<del>\$ 432.00</del>	<del>\$ 900.00</del>	<del>\$ 800.00</del>	<del>-\$900 Minimum Fee or Actual Labor Costs (FBHR), Whichever is Greater</del>	<del>\$ 468.00</del>	N/A	N/A	\$700 + Actual Cost	\$ 1,000	
3 S-107	Conditional Use Permit Amendment	2	\$ 387.00	\$ 900.00	\$ 800.00	\$800 Minimum Mandatory Fee+ Actual Labor Costs (FBHR)	\$ 413.00	N/A	N/A	N/A	N/A	
4 S-112	Precise Plan	3	\$ 585.00	\$ 1,105.00	\$ 1,000.00	\$1,000 Minimum Mandatory Fee + Actual Labor Costs (FBHR)	\$ 415.00	\$ 1,025	\$ 2,505	\$1,500 + Actual Cost	\$ 1,600	
5 S-115	Precise Plan Amendment - Commercial	0	\$ 345.00	\$ 1,105.00	\$ 1,000.00	\$1,000 Minimum Mandatory Fee + Actual Labor Costs (FBHR)	\$ 655.00	N/A	\$ 1,220	\$500 + Actual Cost	N/A	
6 S-118	Precise Plan Amendment - Residential <del>(Level C Review)</del>	4	\$ 375.00	\$ 635.00	\$ 600.00	\$ 600.00	\$ 225.00	\$ 275	\$ 1,220	\$500 + Actual Cost	N/A	
7 S-120	Temporary Use Permit	4	\$ 76.00	\$ 225.00	\$ 200.00	\$ 200.00	\$ 124.00	\$ 250	\$ 170	\$50 - 300	\$ 250	
8 S-126	Appeal to City Council	0	\$ 297.00	\$ 690.00	\$ 600.00	\$ 300.00	\$ 3.00	\$ 800	\$700 - 1,075	\$250 - 450	\$ 1,000	
9 S-133	Environmental Impact Report Review	0	\$ 790.00	\$ 3,745.00	\$ 3,200.00	Actual Cost + 10%	\$ -	Actual Cost + 10%	\$ 4,015	\$2,500 + Actual Cost	\$525 + Preparation	
10 S-137	Tentative Parcel Map	0 1	\$ 558.00 1	\$ 810.00	\$ 700.00	\$700 Minimum Mandatory Fee + Actual Labor Costs (FBHR)	\$ 142.00	\$ 780	\$ 1,600	\$1,100 + Actual Cost	\$ 1,000	
11 S-141	Tentative Tract Map	1 1	\$ 646.00 1	\$ 810.00	\$ 700.00	\$700 Minimum Mandatory Fee + Actual Labor Costs (FBHR)	\$ 54.00	\$ 1,475	\$ 2,365	\$1600 + Actual Cost	\$ 1,200	
12 S-144	Final Parcel or Tract Map Check	0	\$ 441.00	\$ 755.00	\$ 700.00	\$ 700.00	\$ 259.00	N/A	N/A	\$1600 + Actual Cost	N/A	

**City of La Palma  
User Fee Schedule  
COMMUNITY DEVELOPMENT -- PLANNING**

**NO CHANGE FROM SCHEDULES PRESENTED AT 02/11/2013 STUDY SESSION -- FOR DISCUSSION PURPOSES ONLY**

Ref #	Service	Level of Activity (# of Permits Issued, 12 Month Period)	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Comparison Fees for Selected Neighboring Cities			
								Buena Park	Stanton	Cypress	Los Alamitos
13 S-147	General Plan Amendment	1	\$ 748.00	\$ 2,495.00	\$ 2,200.00	\$1,500 Minimum Mandatory Fee + Actual Labor Costs (FBHR)	\$ 752.00	\$ 1,400	\$ 2,430	\$600 + Actual Cost	\$ 1,875
14 S-152	Zone Change	0	\$ 748.00	\$ 2,335.00	\$ 2,000.00	\$1500 Minimum Mandatory Fee + Actual Labor Costs (FBHR)	\$ 752.00	\$ 1,400	\$ 1,465	\$2,000 + Actual Cost	\$ 1,600
15 S-160	Residential Remodel (Level A & B Review)	0	\$ 76.00	\$ 505.00	\$ 400.00	\$ 264.00	\$ 188.00	N/A	\$ 630	N/A	N/A
16 S-177	Special Map Fee - Hourly	0	\$ 26.00	\$ 90.00	\$ 75.00	\$ 75.00	\$ 49.00	N/A	N/A	N/A	N/A
<del>17 S-181</del>	<del>Variance: Existing Residential</del>	<del>0</del>	<del>\$ 76.00</del>	<del>\$ 1,105.00</del>	<del>\$ 1,000.00</del>	<del>\$ 1,105.00</del>	<del>\$ 1,029.00</del>	\$ 525	\$ 1,460	\$1,000 + Actual Cost	\$ 1,800
<del>18 S-184</del>	<del>Variance: Existing Commercial</del>	<del>0</del>	<del>\$ 157.00</del>	<del>\$ 1,105.00</del>	<del>\$ 1,000.00</del>	<del>\$ 1,105.00</del>	<del>\$ 948.00</del>	\$ 1,350	\$ 1,460	\$1,000 + Actual Cost	\$ 1,800
19 S-187	Variance: <del>New Project</del>	0	\$ 157.00	\$ 1,255.00	\$ 1,100.00	\$1,000 Minimum Mandatory Fee + Actual Labor Costs (FBHR)	\$ 843.00	N/A	\$ 1,460	\$1,000 + Actual Cost	\$ 1,800
20 S-190	Community Event Review	8	\$ 150.00	\$ 450.00	\$ 400.00	\$ 150.00	\$ -	N/A	N/A	N/A	N/A
21 S-195	General Plan and Zoning Update Surcharge Fee	0 <sup>2</sup>	5% <sup>2</sup>	0%	0%	5%	0%	N/A	\$55 per permit	N/A	N/A
22 New	Administrative Review and Approval (Includes Solar systems)		\$ -	\$ -	\$ -	\$ 75.00	\$ 75.00				
<b>Fees At Full-Cost Recovery Amount</b>											
1 S-128	Categorical Exemption (Notice of Exemption "NOE")	0	\$ 215.00	\$ 215.00	\$ 200.00	\$ 215.00	\$ -	\$ 100	\$ 55	\$ 100	\$ 100
2 S-129	Environmental Assessment	0	\$ 175.00	\$ 480.00	\$ 400.00	\$ 480.00	\$ 305.00	N/A	N/A	N/A	\$ 100
3 S-131	Mitigated Negative Declaration	0	\$ 1,680.00	\$ 1,680.00	\$ 1,400.00	\$ 1,680.00	\$ -	\$ 315	\$2,055 + Consultant	\$600 + Actual Cost	\$ 600

- NOTES:**
- \* The Full-Cost Recovery Amount is per the November, 2009 cost recovery study performed by Revenue and Cost Specialists
  - \*\* Using the November, 2009 cost recovery study, this column represents only the direct costs related to providing the fee (i.e., salary, benefits and maintenance and operations costs). There is no indirect overhead included in the amounts in this column.
  - \*\*\* Fully Burdened Hourly Rate (FBHR) references describe the labor costs for those positions involved in providing the particular service. They are based on the labor costs as determined in the November, 2009 cost study.
  - <sup>1</sup> Plus the cost of the Contract City Engineer @ \$90 per hour with a \$300 minimum
  - <sup>2</sup> 5% surcharge on Building Permits



**City of La Palma  
User Fee Schedule  
PUBLIC WORKS**

**NO CHANGE FROM SCHEDULES PRESENTED AT 02/11/2013 STUDY SESSION -- FOR DISCUSSION PURPOSES ONLY**

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								Buena Park	Cypress	Garden Grove
<b>Fees Proposed to be Reduced</b>										
1 S-219	Improvement Plan Check and Inspection: \$5,000 - \$25,000	0	\$ 1,272.00	\$2,819 + 10.9% of project cost over \$5,000	\$ 2,296.00	<b>\$1,200 Minimum Fee or Actual Labor Costs (FBHR), Whichever is Greater</b>	\$ (72.00)	\$65/hour with 2 hour minimum	\$500 minimum + 3 hours per sheet (FBHR)	\$135 w/ dep 3% Construction Cost + 5% const cost (inspections)
2 S-220	Improvement Plan Check and Inspection: \$25,000 and above	2	\$ 2,546.00	\$5,637 + 4% of Project cost over \$25,000 or Actual Cost	\$ 4,591.00	<b>\$2,500 Minimum Fee or Actual Labor Costs (FBHR), Whichever is Greater</b>	\$ (46.00)	\$65/hour with 2 hour minimum	\$500 minimum + 3 hours per sheet (FBHR)	\$135 w/ dep 3% Construction Cost + 5% const cost (inspections)
<b>Fees At or Below Direct Cost Only Amount</b>										
1 S-203	Right-of-Way Encroachment Plan Check/Inspection - Residential	8	\$ 89.00	\$ 450.00	\$ 400.00	<b>\$ 314.00</b>	\$ 225.00	\$30 + 3.5% construction cost	3.5% construction cost	\$100 + \$100/hour
2 S-211	Right-of-Way Encroachment Plan Check/Inspection - Commercial	102	\$ 89.00	\$ 630.00	\$ 500.00	<b>\$ 314.00</b>	\$ 225.00	\$30 + 3.5% construction cost	3.5% construction cost	\$200 + \$200/hour
3	Miscellaneous Blueprints Copies	0	\$ 3.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$3 material charge + Actual Labor Costs (FBHR)</b>	\$ -	\$ -	\$ -	\$ -
4 S-244	Disconnection of Water Service	0 <sup>1</sup>	\$ 64.00	FBHR + Equipment	\$ 64.00	<b>\$ 64.00</b>	\$ -	\$ -	\$ -	\$ -
5	Special Requests for Work Crew	0 <sup>1</sup>	\$ 114.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>Actual Labor Costs (FBHR) Based on Total Billed Hours</b>	\$ -	\$ -	\$ -	\$ -
6	Trash Bins in Right-of-Way, plus \$100 bond (refundable) includes \$50 Inspection fee	0	\$ 39.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$ 39.00</b>	\$ -	\$ 85	\$ -	\$ 100
7 S-217	Improvement Plan Check and Inspection: Less than \$5,000	0	\$ 254.00	\$ 630.00	\$ 500.00	<b>\$600 Minimum Fee or Actual Labor Costs (FBHR), Whichever is Greater</b>	\$ 346.00	\$65/hour with 2 hour minimum	\$500 minimum + 3 hours per sheet (FBHR)	\$135 w/ dep 3% Construction Cost + 5% const cost (inspections)
8 S-290	Storm Drainage NPDES	0	2010 Update Had No Suggested Amount	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>Actual Labor Costs (FBHR)</b>	\$ -	\$ -	\$ -	\$ -
9 S-248	Connection and Meter Charges - Labor and Material: 5/8 x 3/4"	13	\$ 60.00	\$60 + Actual Meter Cost	\$60 + Actual Meter Cost	<b>Actual Labor Costs (FBHR), \$120 min fee + Actual Material Cost of Meter</b>	\$ 60.00	\$ 122	\$ -	\$ 170
10 S-253	Connection and Meter Charges - Labor and Material: 1"	0	\$ 60.00	\$60 + Actual Meter Cost	\$60 + Actual Meter Cost	<b>Actual Labor Costs (FBHR), \$275 min fee + Actual Material Cost of Meter</b>	\$ 215.00	\$ 178	\$ -	\$ 185

**City of La Palma  
User Fee Schedule  
PUBLIC WORKS**

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Ref #	Service	Level of Activity (# of Permits Issued, 12 Month Period)	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Comparison Fees for Selected Neighboring Cities		
								Buena Park	Cypress	Garden Grove
11 S-255	Connection and Meter Charges - Labor and Material: 1-1/2"	0	\$ 120.00	\$120 + Actual Meter Cost	\$120 + Actual Meter Cost	<b>Actual Labor Costs (FBHR), \$320 min fee + Actual Material Cost of Meter</b>	\$ 200.00	\$ 505	\$ -	\$ 200
12 S-257	Connection and Meter Charges - Labor and Material: 2"	0	\$ 120.00	\$120 + Actual Meter Cost	\$120 + Actual Meter Cost	<b>Actual Labor Costs (FBHR), \$940 min fee + Actual Material Cost of Meter</b>	\$ 820.00	\$ 495	\$ -	\$ 235
13 S-259	Connection and Meter Charges - Labor and Material: 2" and Larger	0	2010 Update Had No Suggested Amount	FBHR + Equipment	FBHR + Equipment	<b>Actual Labor Costs (FBHR), \$1,120 min fee + Actual Material Cost of Meter</b>	\$ 1,120.00	\$ 714	\$ -	\$ 380
14	Sewer Connection (unit)	0 <b>3</b>	\$ 275.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$ 275.00</b>	\$ -	\$ 50	\$ -	0
15	Sewer Connection (acre)	0 <b>3</b>	\$ 1,646.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$ 1,646.00</b>	\$ -	\$ 200	\$ -	0
16	Refund Handling Charge	<b>4</b>	\$ 59.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>\$ 59.00</b>	\$ -	\$ -	\$ -	\$ -
<b>Fees At Full-Cost Recovery Amount</b>										
1 S-233	Banner	0	\$ 170.00	\$ 310.00	\$ 300.00	<b>\$ 310.00</b>	\$ 140.00	\$ 250	\$ -	\$ -
2 S-262	Temporary Construction Meter	4	\$ 60.00	\$ 60.00	\$ 47.00	<b>\$ 60.00</b>	\$ -	\$ 250	\$ -	\$ -
3 S-292	Fats, Oils & Grease Program (Annual Permit Charge)	31	\$ 225.00	\$ 225.00	\$ 216.00	<b>\$ 225.00</b>	\$ -	\$ -	\$ 385	\$ -
4	Water Service Delinquent Account Penalty	1,692 <b>2</b>	\$ 10.00	\$ 10.00	\$ 10.00	<b>\$ 10.00</b>	\$ -	\$ -	\$ -	\$ -
5 S-242	Water Service to Turn Water Off and On	108	\$ 49.00	\$ 49.00	\$ 39.00	<b>\$ 49.00</b>	\$ -	\$ 30	\$ -	\$ 50
6 S-242	After Hours Reconnection of Water	12	\$ 144.00	\$ 144.00	\$ 117.00	<b>\$ 144.00</b>	\$ -	\$ -	\$ -	\$ -
7 S-246	Testing Water Meters	13	\$ 105.00	\$ 105.00	\$ 82.00	<b>\$ 105.00</b>	\$ -	\$ 40	\$ -	\$60/hour

**NOTES:**

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- 1** Actual cost at the fully burdened hourly rate of staff plus the cost of equipment rental.
- 2** This is a penalty assessed to discourage utility bill delinquency.
- 3** Development Impact Fee subject to AB 1600 requirements.
- 4** This service is either not provided or not currently charged.

**City of La Palma  
User Fee Schedule  
POLICE**

**NO CHANGE FROM SCHEDULES PRESENTED AT 02/11/2013 STUDY SESSION -- FOR DISCUSSION PURPOSES ONLY**

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								Buena Park	Stanton	Cypress
<b>Fees Proposed to be Reduced</b>										
1 S-315	Accident, Incident, and Crime Report (per report)	276 <sup>1</sup>	\$ 15.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 2.00	\$ (13.00)	\$ 2.00	Online (web) Access (free)	\$1 minimum plus \$.10 per page
2 S-347	Visa, Passport Clearance Letters	11	\$ 25.00	\$ 25.00	\$ 20.00	\$ 20.00	\$ (5.00)	\$ 10.00	N/A	20.00
<b>Fees At or Below Direct Cost Only Amount</b>										
1 S-311	Towing or Storing Vehicles from Private Property (Permit)	0	\$ 95.00	\$ 95.00	\$ 74.00	\$ 95.00	\$ -	\$ 84.00	N/A	105.00
2 S-318	Loud Party Service Fee (hourly)	0	\$ 143.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>Actual Labor Cost of Police Officer(s) Involved (FBHR)</b>	\$ -	N/A	N/A	N/A
3 S-322	Emergency Response to DUI Caused Traffic Collisions	7	\$ 117.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>Actual Labor Cost of Police Officer(s) Involved (FBHR)</b>	\$ -	N/A	N/A	N/A
4 S-326	False Alarm Prevention (each after three/year)	0 *	\$ 82.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	<b>Actual Labor Cost of Police Officer(s) Involved (FBHR)</b>	\$ -	\$ 75.00	N/A	70.00
5 S-329	Police Extra Duty (hourly)		\$ 100.00	\$ 100.00	\$ 76.00	<b>Actual Labor Cost of Police Officer(s) Involved (FBHR)</b>	\$ -	N/A	N/A	N/A
6 S-340	Vehicle Identification Number (VIN) Verification	7	\$ 24.00	\$ 30.00	\$ 24.00	\$ 24.00	\$ -	\$ 25.00	N/A	\$5.00 minimum + cost
7 S-344	Non-Resident Equipment, C.D.L. and Registration Sign-off	25	\$ 23.00	\$ 30.00	\$ 24.00	\$ 23.00	\$ -	\$ 10.00	N/A	20.00
8 S-352	Police Photos (12)	4 <sup>1</sup>	\$ 77.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 77.00	\$ -	N/A	N/A	N/A
9 S-355	Subpoena Duces Tecum	3 <sup>2</sup>	\$ -	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ -	\$ -	N/A	N/A	N/A

**City of La Palma  
User Fee Schedule  
POLICE**

**NO CHANGE FROM SCHEDULES PRESENTED AT 02/11/2013 STUDY SESSION -- FOR DISCUSSION PURPOSES ONLY**

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								Buena Park	Stanton	Cypress
10 S-327	Alarm Permit - Business, Commercial, and Residential	28 <sup>3</sup>	\$ 16.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 16.00	\$ -	\$ 15.00	N/A	30.00
11 S-197	Non-Response/Compliance	0	\$ 104.00 <sup>4</sup>	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 104.00	\$ -	N/A	N/A	N/A
12 S-367	Records Clerk	0	\$ 72.00 <sup>4</sup>	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 72.00	\$ -	N/A	N/A	N/A
13 S-198	Code Enforcement (hourly)		\$ 104.00 <sup>4</sup>	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 104.00	\$ -	N/A	N/A	N/A
<b>Fees At Full-Cost Recovery Amount</b>										
1 S-307	Fingerprinting (per card)	116	\$ 20.00	\$ 32.00	\$ 25.00	\$ 25.00	\$ 5.00	\$ 15.00	N/A	\$ 25.00
2 S-349	Releasing Stored and/or Impounded Vehicles	171	\$ 23.00	\$ 55.00	\$ 43.00	\$ 43.00	\$ 20.00	\$ 55.00	N/A	85.00

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- \*\*\* Fully Burdened Hourly Rate (FBHR) references describe the labor costs for those positions involved in providing the particular service. They are based on the labor costs as determined in the November, 2009 cost study.
- <sup>1</sup> Charge the maximum allowed by the Public Records Act
- <sup>2</sup> Fee established by external regulatory agency
- <sup>3</sup> Current fee is a one-time charge with no mechanism to keep the data current.
- <sup>4</sup> Suggested fee would be based on actual cost of personnel involved, i.e., Fully Burdened Hourly Rate

**City of La Palma  
User Fee Schedule  
Administration**

**NO CHANGE FROM SCHEDULES PRESENTED AT 02/11/2013 STUDY SESSION -- FOR DISCUSSION PURPOSES ONLY**

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<b>Fees Proposed to be Reduced or Eliminated</b>									
1 S-511	<del>New Business Application: In-City - Processing Fee</del>	<del>\$ 68.00</del>	<del>\$ 135.00</del>	<del>\$ 116.00</del>	<del>\$ -</del>	<del>\$(68.00) 1</del>	N/A	\$ 110	N/A
2 S-511	<del>New Business Application: Outside the City - Processing Fee</del>	<del>\$ 33.00</del>	<del>\$ 20.00</del>	<del>\$ 14.00</del>	<del>\$ -</del>	<del>\$(33.00) 1</del>	N/A	N/A	N/A
3 S-517	<del>Renewal of Business/Home License - Processing Fee</del>	<del>\$ 33.00</del>	<del>\$ -</del>	<del>\$ -</del>	<del>\$ -</del>	<del>\$(33.00) 1</del>	N/A	60	N/A
4 S-521	Special Business Permit Application/Renewal	\$ 170.00	\$ 195.00	\$ 159.00	\$ 159.00	\$(11.00)	N/A	N/A	N/A
5 S-522	Special Permit Committee Procedure and Renewal of Special Permit	\$ 250.00	\$ 250.00	\$ 164.00	\$ 164.00	\$(86.00)	N/A	N/A	N/A
6 S-524	Solicitation Permit Application/Renewal	\$ 147.00	\$ 150.00	\$ 121.00	\$ 121.00	\$(26.00)	N/A	N/A	N/A
7 S-528	Appeal to City Council - Special Permit, Business License, or Home Business License Determination (Non-Resident)	\$ 150.00	\$ 150.00	\$ 36.00	\$ 36.00	\$(114.00)	N/A	N/A	N/A
8 S-528	Appeal to City Council - Special Permit, Business License, or Home Business License Determination (Resident)	\$ 114.00	\$ 150.00	\$ 36.00	\$ 36.00	\$(78.00)	N/A	N/A	N/A
9 S-532	Agenda Subscription (annual)	\$ 17.00	\$ 17.00	\$ 16.00	\$ 16.00	\$(1.00)	N/A	55	N/A
10 S-535	Minutes Subscription (annual)	\$ 17.00	\$ 17.00	\$ 16.00	\$ 16.00	\$(1.00)	N/A	N/A	N/A
11 S-537	Code Books (Initial)	\$ 198.00	\$ 160.00	\$ 157.00	\$ 157.00	\$(41.00)	160	55 + Cost	Actual Cost
12 S-537	Code Books (Updates)	\$ 10.00	\$ 30.00	\$ 27.00	\$ 27.00	\$ 17.00	25	55 + Cost	30
13 S-539	Council/Commission/Advisory Committee Meeting (Listening or Taping) - TAPES	\$ 33.00	\$ 30.00	\$ 27.00	\$ 27.00	\$(6.00)	N/A	N/A	N/A
14 S-539	Council/Commission/Advisory Committee Meeting (Listening or Taping) - COMPACT DISK	\$ 28.00	\$ 30.00	\$ 27.00	\$ 27.00	\$(1.00)	N/A	N/A	N/A
<b>Fees At or Below Direct Cost Only Amount</b>									
1 S-515	Duplicate Business License	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ -	N/A	N/A	N/A
2 S-526	Solicitation Identification Card Issuance	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ -	N/A	N/A	N/A
3 S-555	Returned Checks	Actual Cost + \$22 Bank Charge	2009 Study Made No Recommendation	2009 Study Made No Recommendation	Actual Cost + \$22 Bank Charge	\$ -	25	25	Actual Cost + 15
4 S-542	Transcript of Council/Commission/Advisory Committee Meeting Tapes	\$ 45.00	2009 Study Made No Recommendation	\$ -	Actual Cost Staff Cost	\$ -	N/A	N/A	N/A
5 S-560	Photocopies (Base Fee of \$1.70 + \$.05 for Each Additional Page)	\$ 1.70	\$ 1.70	\$ 1.70	\$ 1.70	\$ -	0.10	0.10	\$1 + 0.10 page

**City of La Palma  
User Fee Schedule  
Administration**

**NO CHANGE FROM SCHEDULES PRESENTED AT 02/11/2013 STUDY SESSION -- FOR DISCUSSION PURPOSES ONLY**

Ref #	Service	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Buena Park	Stanton	Cypress
<b>Fees Below Were Not Analyzed as Part of 2009 Cost Recover Study, Recommendation is to Keep Fees at Current Levels:*</b>									
6	Notary Fees (Charge State Allowed Charge of \$10 per signature)	\$ 10.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 10.00	\$ -			
7	License Fee - Film Permit (per day)	\$ 10.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 10.00	\$ -			
8	License Fee - Commercial Business (per year)	\$ 35.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 35.00	\$ -			
9	License Fee - General Contractors (per year)	\$ 112.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 112.00	\$ -			
10	License Fee - Sub Contractors (per year)	\$ 56.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 56.00	\$ -			
11	License Fee - One Day Permit	\$ 10.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 10.00	\$ -			
12	License Fee - Pool Tables/Arcade Games (per machine per year)	\$ 21.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 21.00	\$ -			
13	License Fee - Professional Business and Services (per year)	\$ 56.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 56.00	\$ -			
14	License Fee - Rental Property (per unit per year)	\$ 4.20	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 4.20	\$ -			
15	License Fee - Transportation (per vehicle per year)	\$ 28.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 28.00	\$ -			
16	License Fee - Vending Machines (per machine per year)	\$ 8.40	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 8.40	\$ -			

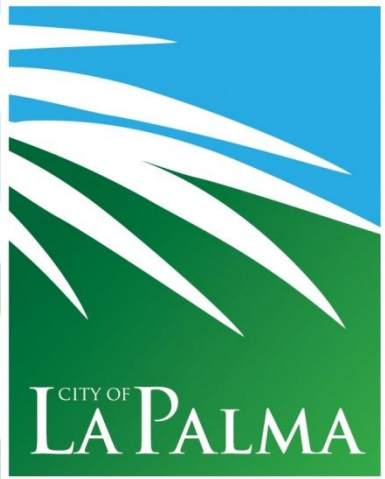
**City of La Palma  
User Fee Schedule  
Administration**

**NO CHANGE FROM SCHEDULES PRESENTED AT 02/11/2013 STUDY SESSION -- FOR DISCUSSION PURPOSES ONLY**

Ref #	Service	Current Fee (Approved 08/03/2010)	Full-Cost Recovery Amount*	Direct Cost Only Fee Amount**	Staff Recommended / Proposed New Fee Amount***	\$ Change, Current Fee Amount vs. Staff Recommended Fee Amount	Buena Park	Stanton	Cypress
17	Special Permit Fee - Advertising, Signposting, Bill Posting, Sound Vehicle (per year)	\$ 70.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 70.00	\$ -			
18	Special Permit Fee - Sound Vehicle (per day in lieu of per year)	\$ 14.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 14.00	\$ -			
19	Special Permit Fee - Carnival or Circus (per day)	\$ 210.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 210.00	\$ -			
20	Special Permit Fee - Dancing/Public Dancehall (per year)	\$ 280.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 280.00	\$ -			
21	Special Permit Fee - Dancing (per dance in lieu of per year)	\$ 140.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 140.00	\$ -			
22	Special Permit Fee - Pawnbroker (per year)	\$ 210.00	2009 Study Made No Recommendation	2009 Study Made No Recommendation	\$ 210.00	\$ -			
<b>Fees At Full-Cost Recovery Amount</b>									
1 S-511	Home Business License - Non-Refundable Filing Fee	\$ 57.00	\$ 90.00	\$ 78.00	\$ 78.00	\$ 21.00	N/A	N/A	N/A

**NOTES:**

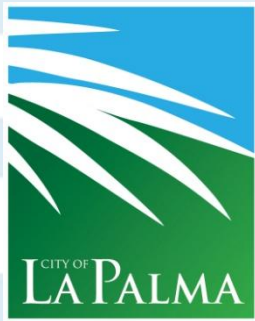
- \* The Full-Cost Recovery Amount is per the November, 2009 cost recovery study performed by Revenue and Cost Specialists
- \*\* Fully Burdened Hourly Rate (FBHR) references describe the labor costs for those positions involved in providing the particular service. They are based on the labor costs as determined in the November, 2009 cost study.
- \*\*\* Fully Burdened Hourly Rate (FBHR) references describe the labor costs for those positions involved in providing the particular service. They are based on the labor costs as determined in the November, 2009 cost study.
- 1 These fees cannot be charged, per 2009 Court ruling; deleting them from the master fee schedule
- 2 These fees had been listed on a separate schedule



# User Fee Public Hearing Continuance

*City Council Regular Meeting  
March 5, 2013*

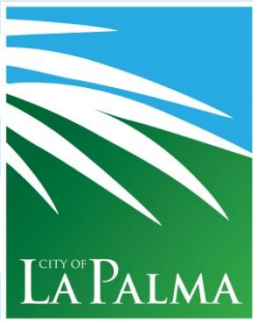




# Overview

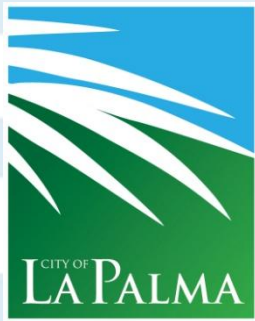


- Recommended Actions for Tonight:
  - Re-open Public Hearing
  - Receive Staff presentation
  - Receive Public Input
  - Provide direction on follow up items from February 11 study session
  - Continue Public Hearing to March 19, 2013



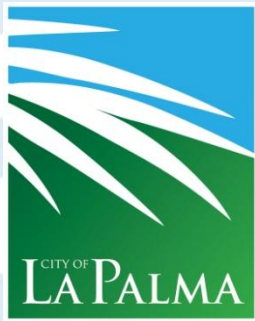
# Getting Here...

- Guiding principles:
  - Maintain accessibility
  - Remain competitive with surrounding cities
  - Fee amounts should be consistent, supportable, reasonable and legal
  - Services should remain affordable
  - Fees should be fair relative to the cost for the service and any subsidies should be transparent
- *Balanced response*



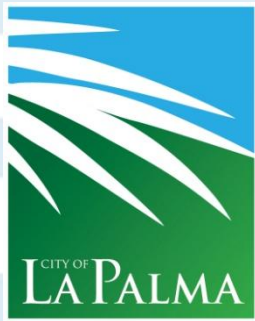
# Questions and Clarification

- Follow-up requested by City Council at February 11 study session:
  1. Review \$5 non-resident surcharge (Recreation and Community Services)
  2. Review impact non-resident surcharge could have on participation
  3. Review labor costs used in 2009 study
  4. Review/analyze "burden rate" used in 2009 cost recovery study/assumptions



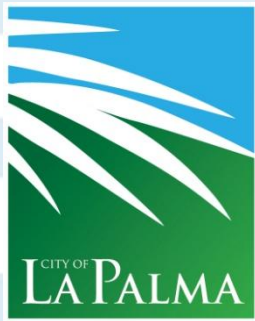
# Questions and Clarification

5. Estimated electricity costs for Softball field
6. Clarify "non-response/compliance" fee (Police Department)
7. Review "film permit" fee (amount, frequency, etc.)
8. Review water billing late charge amount



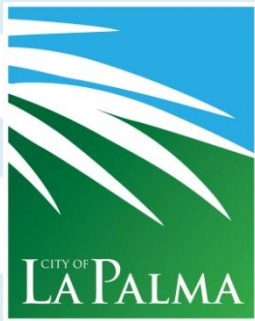
# Questions and Clarification

9. "Trash Bins In Right of Way" inspection fee
10. Clarify "Right of Way Encroachment" total fee amount
11. Discuss creation of Planning "Administrative Review Fee"



# Questions and Clarification

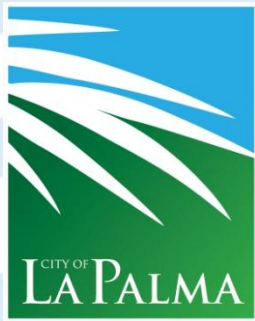
- 12 . Discuss setting fees for Recreation and Community Services programs with potential to contract out
13. Review Staff recommended fees which are lower than current amounts charged



# Non-Resident Fee

## Questions #1 and #2

- Proposed \$5 non-resident surcharge
  - Would apply to certain Recreation and Community Service programs
- Action items:
  - Charge a higher non-resident fee?
  - Set fees at direct cost for non-residents?
  - Impact on program participation?

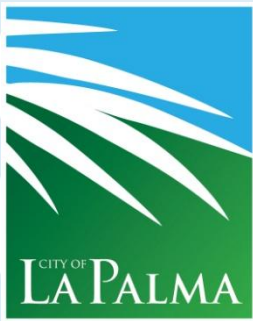


# Non-Resident Fee Questions #1 and #2

- **Recommendation**

- **\$5** non-resident fee for ALL classes up to \$50
- **\$10** non-resident fee for ALL classes \$51 and up
- **\$15** non-resident fee for “direct service” programs
  - E.g., Tiny Tots, Day Camp...
- Can revisit in the future if need to change

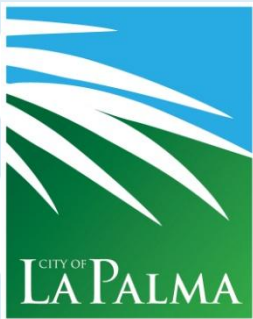




# Softball Field with Lights

## Question #5

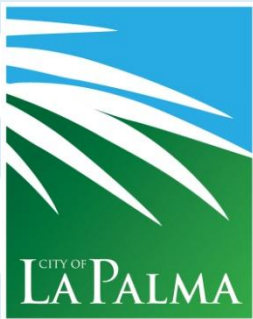
- Estimated cost of Softball Field lights
  - What is electricity usage?
  - Cost of electricity with/without lights?
- Action items:
  - Staff recommends increase from \$18/hour to \$21/hour
- **Recommendation:**
  - Electricity costs approximately \$6/hour
  - Staff recommends \$21/hour fee (with lights)
    - \$15/hour fee (field without lights)
    - \$21/hour fee recovers electricity costs



# Police Fees

## Question #6

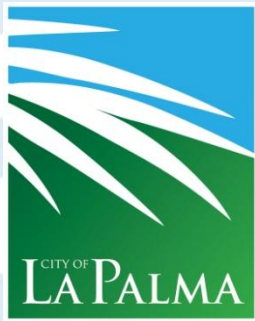
- Question about “Non-response / Compliance – Code Enforcement” fee
  - Appears to be remnant from when Code Enforcement function was in Police
  - Not necessary any more...
- **Recommendation:**
  - Staff proposes eliminating fee
  - No impact: Can still issue Administrative Citations per City Code



# Film Permit

## Questions #7

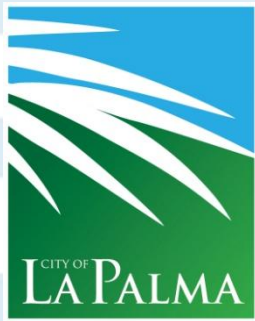
- Film permit fee amount of \$10 is the “business license” amount
- Action items:
  - Is \$10 appropriate?
  - When is this required?
    - 4 permits issued last 10 years, charged various amounts
- **Recommendation:**
  - Maintain \$10 “business license” fee
  - PLUS, add \$75 Administrative Review fee
    - *Total = \$85*



# Water Late Payment Penalty

## Question #8

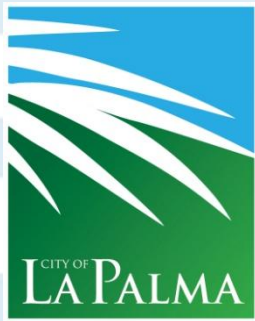
- Increase \$10 “delinquent water bill” penalty?
  - 6 of 26 surveyed agencies charged between \$15 and \$50
- Action items:
  - Is there support for increasing from \$10?
- **Recommendation:**
  - Increase delinquent fee to \$20
  - Provides reasonable penalty (based on survey sample)



# Trash Bins in Right of Way

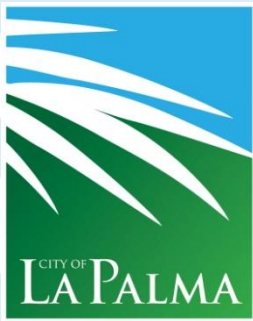
## Question #9

- Trash bin in right of way
  - \$89 fee (includes \$50 inspection fee)
- Action items:
  - Is \$50 inspection amount reasonable?
  - Permit ONLY required if bins in right of way (i.e., not on private property)
- **Recommendation:**
  - Maintain \$89 permit fee
  - Reasonable cost recovery for protection of public safety



# Right of Way Encroachment Question #10

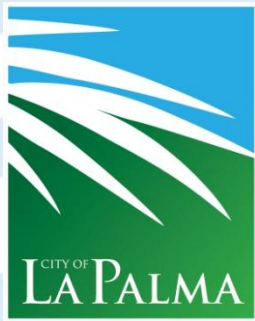
- “Right of Way Encroachment”
  - Fee = Minimum Amount + Inspection Amount
- Action Items:
  - Question about what Staff recommended fee really is...
- **Recommendation:**
  - Staff recommended amount:
    - \$314 base fee (includes 2 hours of inspection)
    - \$77/hour for inspection beyond 2 hour minimum
      - Adjust fee schedule accordingly to reflect additional hourly inspection charge



# Administrative Review Fee

## Question #11

- Planning Administrative Review fee
  - Is there support for instituting \$75 administrative review charge?
- Action items:
  - For review activities requiring staff time
    - No fee currently exists to recover these costs
- **Recommendation:**
  - Institute this new cost recovery fee
  - Would be applied to:
    - Zoning Verification Letters, Solar Permit Applications, Film Permits

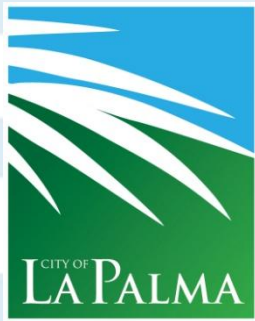


# Recreation Programs Contracted Out

## Question #12

- Impact of FY 2013-14 budget decisions on certain Recreation programs
  - Some programs could be contracted out
  - Revise Fees now for those programs?
- **Recommendation:**
  - Revise fees now per City Council direction
  - Depending on FY 2013-14 budget, can revisit fees

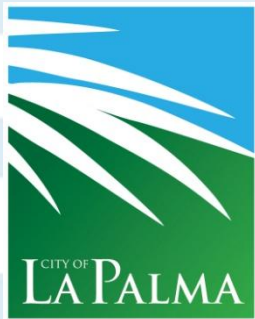




# Lower Fees from Current Amount

## Question #13

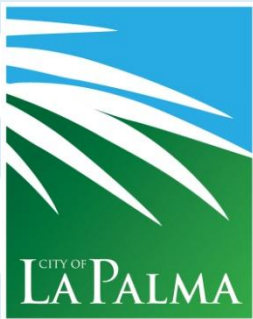
- Discussion about not reducing any fees
  - Some recommended fees lower than what currently charged
- Action items:
  - Is there general support for Staff Recommended fee amounts?
    - Even if lower than current amounts...
- **Recommendation:**
  - Approve Staff recommended fee amounts even if reduced from current



# Burden Rate

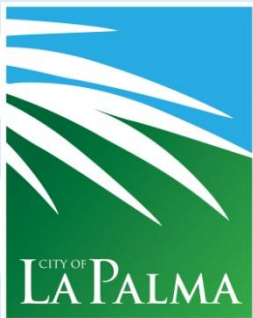
## Questions #3 and #4

- Questions about “burden rate” used in 2009 cost recovery study
  - Where did 49% amount come from?
  - What assumptions used to calculate 49%?
  - What significant changes have occurred since?
  - What is difference between 2009 Cost Study, State Controller and Grand Jury compensation reports?
- *Of the models, what should comprise a “direct cost” amount?*



# Burden Rate

- Questions needing resolution:
  - What burden rate should be used in calculating direct costs?
  - What cost items should be used to calculate the burden rate?
  - What is involved in calculating direct cost?



# Burden Rate: 2009 Amount

Benefits	FY 09-10 Budget	Misc	PD
Conversion & Termination Pay	340,000.00	172,615	167,385
Unemployment Insurance/Claims	4,500.00	2,285	2,215
Workers Compensation/Claims	149,100.00	37,275	111,825
Life & Health Insurance	745,800.00	378,637	367,163
Medicare/FICA Contribution	75,400.00	31,926	38,579
Retirement	1,184,000.00	431,140	740,200
Disability Insurance	19,400.00	9,849	9,551
Physical Exams	17,100.00	8,834	8,566
Professional Contract Services	34,000.00	17,262	16,738
	2,000.00	1,015	985
Bank Service Charges	1,000.00	508	492
Meetings & Training	12,500.00	6,346	6,154
Publications & Dues	1,500.00	762	738
	2,000.00	1,015	985
Tuition Reimbursement	12,500.00	6,346	6,154
Employee Recognition Award	2,500.00	1,269	1,231
Advertising	12,500.00	6,346	6,154
Special Departmental Supplies	2,000.00	1,015	985
Estimated interest income	(60,000.00)	(30,462)	(29,538)
<b>Total</b>	<b>2,558,100.00</b>	<b>1,083,984</b>	<b>1,456,561</b>
Total full-time salary	\$ 4,866,049	\$ 2,205,437	\$ 2,660,612
<b>Burden rate</b>		<b>49.15%</b>	<b>54.75%</b>

← Spreadsheet used to build FY 2009-10 personnel budget

← “Employee Benefits Internal Service Fund” amounts, allocate costs to programs citywide

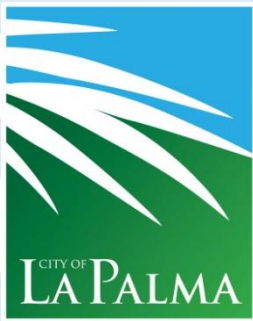
← These percentages (rounded) match “burden rate” from 2009 Cost Recovery Study



# Burden Rate: 2013 Amount

These percentages updated using FY 2013-14 (projected) amounts

Employee Benefits	FY 2013-14 Budget	Misc - Tier	
Conversion & Termination Pay	\$ 300,000	\$ 180,000	
Unemployment Insurance/Claims	\$ 10,000	\$ 6,000	
Workers Compensation/Claims	\$ 210,800	\$ 73,393	\$ 119,875
Life & Health Insurance	\$ 680,780	\$ 400,264	\$ 245,972
Medicare/FICA Contribution	\$ 83,300	\$ 38,499	\$ 34,887
Retirement	\$ 1,049,600	\$ 399,400	\$ 600,014
Disability Insurance	\$ 20,000	\$ 12,000	\$ 7,000
Physical Exams	\$ 11,000	\$ 5,657	\$ 3,300
Professional Contract Services	\$ 18,700	\$ 9,617	\$ 5,610
Computer Software Support	\$ 3,000	\$ 1,543	\$ 900
Bank Service Charges	\$ 300	\$ 154	\$ 90
Meetings & Training	\$ 10,700	\$ 5,503	\$ 3,210
Publications & Dues	\$ 1,100	\$ 566	\$ 330
Polo Shirts	\$ -	\$ -	\$ -
Tuition Reimbursement	\$ 12,500	\$ 7,500	\$ 4,375
Employee Recognition Award	\$ 1,500	\$ 900	\$ 525
Advertising	\$ 1,000	\$ 514	\$ 300
Special Departmental Supplies	\$ 900	\$ 463	\$ 270
Estimated interest income	\$ (31,000)	\$ (15,943)	\$ (9,300)
<b>Total</b>	<b>\$ 2,384,180</b>	<b>\$ 1,126,030</b>	<b>\$ 1,125,858</b>
<b>Total salary*</b>	<b>\$ 5,352,102</b>	<b>\$ 2,546,384</b>	<b>\$ 2,152,363</b>
		<b>Burden Rates =&gt;</b>	<b>44.22% 52.31%</b>



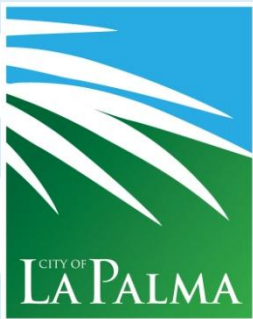
# Burden Rate: The 2011 Grand Jury Compensation Report

2011 Grand Jury Compensation Report Data									
	Actual Annual Base Pay	Other Pay	Leave Payouts	Insurance	Medicare	Employer Pension Cost (net of EE contribution)	Total Employer Paid Compensation		
Public Works Director/City Engineer	138,926	3,411	13,793	12,231	2,264	27,571	198,196		
							184,403	<= Less Leave Payouts	
							32.73%		

Amounts found on City of La Palma website...  
2011 Grand Jury Compensation Report

Using this data, calculated this "burden rate" (as percentage of "Base Pay")

Not an apples to apples comparison using Grand Jury Compensation Report vs. FY 2009-10 Employee Benefits Fund budgeted allocations

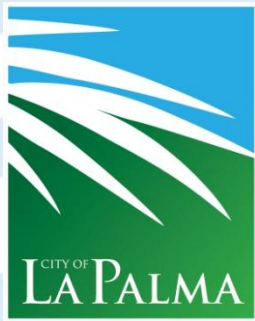


# Burden Rate: The 2011 Grand Jury Compensation Report

<b>*INSURANCE:</b>		
Health	\$	9,186
Dental	\$	1,844
Vision	\$	131
EAP (Employee Assistance)	\$	27
LTD (Long-term Disability)	\$	813
Life Insurance	\$	230
	\$	12,231
<b>**PERS</b>		
JAN-JUNE 2011 ER	\$	13,643
JULY-DEC 2011 ER	\$	15,960
SUBTOTAL, ER	\$	29,604
EMPLOYEE CONTRIBUTION	\$	(2,032)
TOTAL PERS COST	\$	27,572

“Insurance” amount in 2011 Grand Jury Compensation Report includes these items

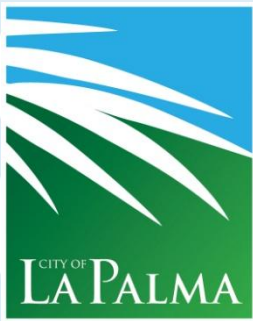
PERS total includes these amounts... Note it is net of employee contribution (which will be full 8% for misc. and 9% for safety by 07/01/2013)



# 2011 State Controller's Report

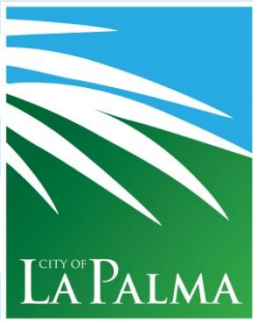
- Traditionally, reports employee's "Box 5" wages from W-2
  - Box 5 includes *Medicare taxable* income
- Only Health, Dental, Vision included in "benefits"
  - EAP, LTD, Life not included
- Minor differences between SCO and Grand Jury reports
  - Essentially same methodology





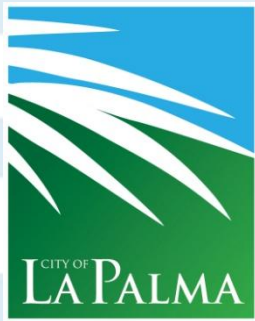
## Differences ...

- 2009 Cost Recovery Study Burden Rate
  - More than just health and dental insurance, retirement, Medicare...
  - True burden rate...
    - Workers compensation costs (Citywide)
    - Disability insurance (Citywide)
    - Employee benefits internal service fund related maintenance and operations expenses
  - *Reasonably represents total employee costs*



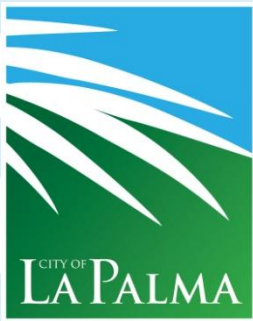
## Differences ...

- 2011 Grand Jury Compensation Report
  - Health, life, dental insurance
  - Medicare
  - Retirement (employer and employer paid employee portion)
- Does not account for additional expenses related to managing employees...



# What is a “Fair” Burden Rate?

- Which burden rate should be used?
  - How much to recover?
  - How much to subsidize?
  - What can legally/reasonably be supported?
- Various, acceptable methods for calculating a burden rate



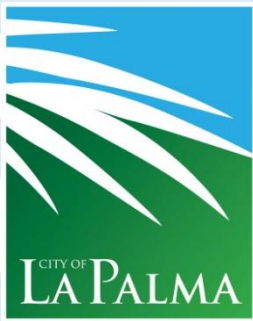
# Recommendation

- Use FY 2013-14 Employee Benefits Internal Service Fund calculation model:
  - *44% and 52% (Miscellaneous and Safety)*
  - Identical to FY 2009-10 methodology
    - Updated benefit, retirement, other costs
- FY 2013-14 hourly salary rates



# Consequences / Impact

- Utilizing recommended direct cost
  - FY 2013-14 hourly salary + FY 2013-14 burden rates (44% and 52%)
  - What would the consequences be?
- Staff recommended fees utilizing “direct cost” method:
  - 26 of 134 charges for services
    - Impact = 19% of fees
    - Planning, Public Works and Police
    - Limited, targeted audience impact...



# What Next?



- **Tonight:**
  - Answer additional outstanding questions
- **March 19, 2013:**
  - Public Hearing and anticipated adoption of updated Master Fee Schedule



# User Fee Public Hearing Continuance

*City Council Regular Meeting  
March 5, 2013*