

CITY OF SAN BERNARDINO – REQUEST FOR COUNCIL ACTION

From: Lori Sassoon, Assistant City
Manager

Subject: Resolution establishing
certain fees for services furnished by
the City of San Bernardino, and
ordinances regarding unauthorized
signs and yard sales.

Dept: City Manager's Office

Date: March 24, 2009

Meeting Date: April 6, 2009

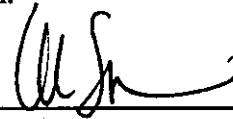
Synopsis of Previous Council Action:

March 16, 2009 – Mayor and Common Council set a public hearing for April 6, 2009.

March 4 & March 11, 2009 – Reviewed by Ways and Means Committee and recommended for approval

Recommended motion:

Adopt resolution and lay ordinances over for final adoption.



Signature

Contact person: Lori Sassoon

Phone: 384-5122

Supporting data attached:

Staff report, worksheets,
resolution and ordinances

Ward: All

FUNDING REQUIREMENTS:

Amount: Net additional revenue of approx.
\$770,000 in FY 09-10

Source: (Acct. No.) Various

(Acct. Description) General Fund

Finance: _____

Council Notes: _____

Agenda Item No. 24

4-6-09

STAFF REPORT

Subject:

Resolution establishing certain fees for services furnished by the City of San Bernardino, and ordinances regarding unauthorized signs and yard sales.

Background:

Fees for service, otherwise called user fees, are calculated by determining the actual cost of the services being provided. Since the late 1990's, the Mayor and Common Council has approved numerous comprehensive user fee updates, usually in the spring of each year. The last of such updates were approved in May and June of 2008.

As part of the City's budget reduction measures to close the projected budget deficit, each department was asked to re-evaluate fees and look into the possibility of new fees. The result of the department's analysis is approximately \$770,000 in additional revenue for FY 09-10. The majority of the proposed fees were included as part of the budget discussions during the budget meetings on February 2 and February 17, 2009. Departments submitting new and increased fees include Animal Control, City Clerk, Code Enforcement, Development Services, Facilities, Fire, Public Services, and Police.

Attachment A contains a summary of fees to be considered for establishment and/or revision at this time. For each new and revised fee included in Attachment A, departments have completed cost analysis worksheets with information regarding each service for which a fee is charged, including the job titles of any employees involved, the amount of staff time involved in providing the service, and other related costs for materials, supplies, equipment, utilities, etc. Information regarding hourly salary and benefit rates is also included in the worksheets. Generally, each department's recommended fees are based on this service cost; certain charges, such as fines, are not required to be based on the cost of service. Staff has also gathered information concerning comparable fees in neighboring jurisdictions, and that information is included on the worksheets.

Key changes to the fee schedule include the following:

- Animal Control is proposing to increase fees related to the boarding and apprehension of animals. Many of these fees have not been updated for several years. The proposed fees would eliminate the two tier apprehension fee for altered and unaltered pets. The new fees would set a single fee of \$100 for the first apprehension, \$200 for the second apprehension, and \$350 for the third and subsequent apprehensions.
- Fee Adjustments for Animal Control would also eliminate a two tiered adoption fee for dogs and cats (\$25) versus puppies and kittens (\$40) by establishing a single fee of \$30. The change in fee structure will not result in the loss of money for Animal Control.
- Code Enforcement is proposing two fee increases related to weed abatement. One fee is for staff time for inspection of the vacant lots, notices, billing and coordination of the contractors for the actual abatement. The other fee is for staff time involved in the lien process, when applicable, and includes the hearing with the Hearing Officer and the BBC. Neither of these fees has been increased since 1996. Not only has the volume of work increased since that time,

but staff costs have also increased. Total estimated revenue from the fee changes is approximately \$196,000.

- Code Enforcement has also proposed to update administrative fees for costs incurred on abatements of private property, buildings, abandoned vehicles and weeds. The seven fees on the resolution were consolidated into four fees, with an estimated revenue increase of approximately \$180,000. The majority of the proposed increase is attributed to the consolidation of the administrative fees associated with the creation of a demand letters and for each line item on the demand letter. Updating these fees would bring the combined fee to \$65 for the creation of a demand letter.
- Development Services has proposed a number of new fees to recoup personnel costs for multiple plan re-checks, revisions to approved plans, and citizen requested stop signs and red curbs. The proposed fees include the creation of a combo permit, which combines the excavation (\$45) and lane closure (\$45) permits that contractors typically request at the same time; the cost of the combined permit would be \$55. The new combo permit would allow the contractors to pull one permit, creating efficiencies for both the City and the contractor. Development Services staff estimates there is a proposed revenue loss of \$10,900, which will be offset by gains in efficiency.
- Development Services is requesting the addition of a NPDES inspection fee to offset the costs of the City's NPDES inspection program. Once an inspection is completed, the costs of the inspection will be added to the following year's business registration renewal. This process will ensure the City will only collect fees on inspections that are actually completed, and will reduce the General Fund's net cost for these federally-mandated reviews.
- The Facilities Department is proposing to increase all parking fees by \$5 to comply with SB 1407, which has increased the State Courthouse Construction Penalty from \$1.50 to \$4.50 per citation. Increasing the parking penalty covers the state penalty increase and collection costs as allowed by CVC Section 40200.4(f). Estimated total revenue increase, net of the Courthouse Construction Penalty increase which benefits the state, is \$30,000.
- The Facilities Department is proposing to increase the commercial parking fee from \$65 to \$260. An associated ordinance amending Chapter 10.16 of the City's Municipal Code is being considered on this same Council Agenda. The fee will not become effective until the effective date of the ordinance repealing and replacing Section 10.16.120.
- The Police Department is proposing to increase the fees charged for non-permitted false robbery/burglary alarms. Also included are increases to the tow release fee and various photo, tape and video reproduction fees.
- The Fire Department proposes to reduce its apartment inspection fees by 5% for compliant property owners that have met two criteria: 1) All fire code violations noted during the initial inspection must be corrected when the first re-inspection is conducted; and 2) payment of the first invoice that is sent to the property owner must be postmarked by the due date indicated on the invoice. Several Councilmembers had previously expressed an interest in establishing such an incentive program. Estimated revenue loss for a 5% reduction will equal \$28,840. However, Fire expects to generate revenue in excess of FY 08-09 budgeted amounts to offset this reduction.

At the March 6th Mayor and Common Council meeting, Councilmember McCammack states that owners of problem rental properties should be penalized for their lack of compliance with the City's ordinances. Staff notes that non-compliant apartment owners are cited and subject to fines, through the issuance administrative citations, pursuant to Chapter 9.82 of the City's Municipal Code. In FY 08-09 the Fire Department projects that \$100,000 in citations will be issued.

Proposed new and amended ordinances are typically reviewed by the Legislative Review Committee before being recommended to the Mayor and Council for approval. However, two new fees brought before the Committee will require enabling ordinances, so those ordinances were presented to the Ways and Means Committee:

- Code Enforcement is proposing a new fee for the removal of unauthorized signs. The fee will require an ordinance adding Section 16.18, Unauthorized Signs, to the City's Municipal Code. The new ordinance will define the responsible party as the owner or lessee of property used for the illegally advertised activity or event. The ordinance will also provide a definition for an unauthorized sign and will designate the Code Enforcement Department as the responsible party for the enforcement of the unauthorized signs. Most importantly, the new ordinance would allow for the infraction amount to be set at \$100 by the Master Fee Resolution, based on the cost to the City for administering the program. This fee for service is in addition to any administrative citations that may be issued pursuant to Chapter 9.82 of the City's Municipal Code.

Code Enforcement does not suggest repealing Section 8.15.130, Posting Notices Prohibited. This is essentially an anti-littering ordinance which can be used if someone is actually caught in the act of placing illegal signs.

- Code Enforcement and the City Clerk's Office have worked together to propose a new yard sale permit fee that will provide better regulation of yard sales. Currently, the City allows for two yard sales each year, but does not have a system to track the number held each year at a given property. An ordinance amendment would allow for the yard sales to be tracked by the City Clerk's Office through a permit process, and enforced by Code Enforcement through the issuance of administrative citations pursuant to Chapter 9.92 of the City's Municipal Code.

The yard sale permit fee would take affect 90 days from the effective date of the ordinance.

Most of the adjusted and new fees, with the exception of the unauthorized sign fee, yard sale permit fee, and commercial parking fee, will be effective immediately upon the adoption of the resolution. The Government Code requires that all development related fees take effect no sooner than 60 days after their adoption, which would make those fees effective on June 6, 2009.

The proposed master fee resolution incorporates the proposed and revised fees discussed in this staff report. For the last several years, staff has been attempting to identify and repeal outdated fee resolutions, and incorporate those fees into this master fee resolution as fees are modified, so that over time most fees can be consolidated into a single document. *For that reason, the master fee resolution includes many other fees that remain unchanged.* In order to help readily identify the fees that are being modified or added, the changes are identified in strikethrough/italics. All other fees remain unchanged.

Ways and Means Committee Review:

On March 4th and 11th, the Ways and Means Committee reviewed the proposed fee adjustments and new fees. Based on the Committee's feedback, the following modifications have been made to staff's original proposal:

- Investigation fees for requested stop signs, no parking signs and permit parking signs have been removed.
- The new yard sale permit fee will take effect ninety (90) days after the enactment of the enabling ordinance.
- New Development Services fees for more than 3 plan checks and more than 3 WQMP reviews will only be assessed upon the authorization of the Director or Deputy Director of Development Services.

Next Steps

Staff recommends the following timeline for implementation of the new fee schedule. It is recommended that the Mayor and Council act quickly so as to maximize the additional revenue to be realized as a result of these changes:

April 6 – Public Hearing and first reading of two (2) new enabling ordinances. At the conclusion of the public hearing, the Mayor and Common Council may adopt the fee resolution. Most fees become effective upon adoption of the resolution.

June 6 – Development fees will become effective

Financial Impact:

The new and adjusted fees are projected to provide \$770,000 in estimated additional annual revenue in FY 2009-10.

Recommendation:

Adopt resolution and lay ordinances over for final adoption.

Proposed User Fee Update

Attachment A

| # | Dept | Fee Title | Last Updated (Year) | Current Fee | Recomm. Fee | Total Service Cost/Unit | Increase/ (Decrease) | Estimated Additional Annual Revenue | Comments |
|----|----------------|--|---------------------|-------------|-------------|-------------------------|----------------------|-------------------------------------|---|
| 1 | Animal Control | Altered License Fee | 2004 | \$ 15.00 | \$ 20.00 | \$ 20.73 | \$ 5.00 | \$ 40,000 | \$30 for a 2 year license and \$40 for a 3 year license. |
| 2 | Animal Control | Altered License Refund | 2004 | \$(25.00) | \$(50.00) | - | \$(25.00) | | |
| 3 | Animal Control | Delinquency Penalty (Licensing) | 1991 | \$ 15.00 | \$ 20.00 | \$ 20.93 | \$ 5.00 | \$ 10,000 | |
| 4 | Animal Control | License Fees (Replacement, New Owner & Transfer - Another Jurisdiction) | 1991 | \$ 3.00 | \$ 5.00 | \$ 11.96 | \$ 2.00 | minimal | |
| 5 | Animal Control | Livestock Apprehension Fee - Greater Than 500 lbs | 2003 | \$ 50.00 | \$ 150.00 | \$ 194.06 | \$ 100.00 | \$ 1,000 | |
| 6 | Animal Control | Large Livestock Boarding | 2003 | \$ 12.50 | \$ 20.00 | \$ 27.42 | \$ 7.50 | minimal | |
| 7 | Animal Control | Apprehension Fee - Altered | 2004 | \$ 40.00 | \$ 100.00 | \$ 166.38 | \$ 60.00 | \$ 25,000 | Eliminates the two tier apprehension fee |
| | Animal Control | Apprehension Fee - Unaltered | 2004 | \$ 80.00 | \$ 100.00 | \$ 166.38 | \$ 20.00 | \$ - | |
| 8 | Animal Control | Daily Board Fee | 2004 | \$ 8.00 | \$ 10.00 | \$ 24.10 | \$ 2.00 | \$ 5,000 | |
| 9 | Animal Control | Pick-Up Service | 2006 | \$ 25.00 | \$ 50.00 | \$ 52.73 | \$ 25.00 | \$ 1,000 | |
| 10 | Animal Control | Adoption Fee (Dog and Cat) | 2004 | \$ 25.00 | \$ 30.00 | \$ 46.25 | \$ 5.00 | \$ - | Eliminates the two tier adoption fee |
| | Animal Control | Adoption Fee (Puppy and Kitten) | 2004 | \$ 40.00 | \$ 30.00 | \$ 46.25 | \$(10.00) | \$ - | |
| | Animal Control | Quarantine Daily Board | 1991 | \$ 10.00 | \$ 15.00 | \$ 24.10 | \$ 5.00 | \$ 5,000 | |
| 12 | Animal Control | Rabies Vaccination Deposit | 2006 | \$ 10.00 | \$ 12.00 | \$ - | \$ 2.00 | \$ - | Increased to cover the costs of contracted veterinarian services. Net revenue is \$0. |
| 13 | Code | Administrative fee for private property building abatements resulting in a lien against a property | 1996 | \$ 95.00 | \$ 120.00 | \$ 121.74 | \$ 25.00 | \$ 36,000 | |
| 14 | Code | Administrative Charge (Weed Abatements) | 1996 | \$ 19.50 | \$ 100.00 | \$ 102.78 | \$ 80.50 | \$ 32,200 | |
| 15 | Code | Administrative Charge (Demand Letters - Status of Liens) | 1996 | \$ 10.00 | \$ 100.00 | \$ 100.78 | \$ 90.00 | \$ 144,300 | |
| 16 | Code | Duplicate release of lien fee | 1996 | \$ 20.00 | \$ 30.00 | \$ 30.34 | \$ 10.00 | \$ 3,000 | |
| 17 | Code | Release of Notice of Pendency fee (up to four units) | 1996 | \$ 94.00 | \$ 180.00 | \$ 197.30 | \$ 86.00 | \$ 27,000 | |
| | Code | Release of Notice of Pendency fee (5 units and above) | 1996 | \$ 94.00 | \$ 180.00 | \$ 197.30 | \$ 86.00 | | The base fee for each complex with more than 4 units will be changed to \$180. The fee for each additional unit (\$7.45) will remain unchanged. |

Proposed User Fee Update

Attachment A

| # | Dept | Fee Title | Last Updated (Year) | Current Fee | Recomm. Fee | Total Service Cost/Unit | Increase/ (Decrease) | Estimated Additional Annual Revenue | Comments |
|----|------------------|--|---------------------|-------------|-------------|-------------------------|----------------------|-------------------------------------|-----------------------------|
| 18 | Code | Administrative Fee For Weed Abatement on Vacant Lots | 1996 | \$110.00 | \$ 275.00 | \$ 277.40 | \$ 165.00 | \$ 164,000 | |
| 19 | Code | Vehicle Tow Release Fee | 2008 | \$215.00 | \$ 240.00 | \$ 242.31 | \$ 25.00 | \$ 3,000 | |
| 20 | Code | Removal of Unauthorized signs | NEW | \$ - | \$ 100.00 | \$ 107.90 | \$ 100.00 | \$ 50,000 | |
| 21 | Code /City Clerk | Yard sale permit fee | NEW | \$ - | \$ 15.00 | \$ 16.06 | \$ 15.00 | \$ 15,000 | |
| 22 | Dev. Services | Combo / Blanket Permit | NEW | \$ - | \$ 55.00 | \$ 55.99 | \$ 55.00 | \$ (11,000) | |
| 23 | Dev. Services | Blanket Inspection Fee | NEW | \$ - | \$ 76.50 | \$ 76.58 | \$ 76.50 | \$ 94,000 | |
| 24 | Dev. Services | More Than 3 Plan Checks | NEW | \$ - | \$ 88.50 | \$ 88.74 | \$ 88.50 | \$ 1,700 | |
| 25 | Dev. Services | More Than 3 WQMP Reviews | NEW | \$ - | \$ 99.00 | \$ 99.21 | \$ 99.00 | \$ 800 | |
| 26 | Dev. Services | NPDES Business Inspection | NEW | \$ - | \$ 148.50 | \$ 148.77 | \$ 148.50 | \$ 29,000 | |
| 27 | Dev. Services | Public Works Re-Inspection | NEW | \$ - | \$ 61.50 | \$ 61.62 | \$ 61.50 | \$ 2,200 | |
| 28 | Dev. Services | Revisions to Approved Plans | NEW | \$ - | \$ 142.50 | \$ 142.90 | \$ 142.50 | \$ 700 | |
| 29 | Dev. Services | Certificate of Correction | NEW | \$ - | \$ 101.00 | \$ 101.34 | \$ 101.00 | \$ 100 | |
| 30 | Dev. Services | Permit Extension | NEW | \$ - | \$ 45.00 | \$ 45.69 | \$ 45.00 | \$ 400 | |
| 31 | Dev. Services | Inspection for a TUP / CUP Bond Release | NEW | \$ - | \$ 61.50 | \$ 61.62 | \$ 61.50 | \$ 300 | |
| 32 | Dev. Services | Billing Fee | NEW | \$ - | \$ 62.00 | \$ 62.04 | \$ 62.00 | \$ 2,200 | |
| 33 | Dev. Services | Temporary Certificate of Occupancy Inspection | NEW | \$ - | \$ 541.50 | \$ 541.51 | \$ 541.50 | \$ 1,200 | |
| | Facilities | Overtime | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | All parking fees set by CVC |
| | Facilities | Moving one space to another | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | No parking at any time | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Blocking driveways/sidewalks | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Angle parking | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Parallel parking/one way street | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Loading zone (White/yellow curb) | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Non-designated space | 2008 | \$ 40.00 | \$ 45.00 | n/a | \$ 5.00 | | |
| | Facilities | 20 minute parking (green curb) | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Parking in bus/taxi zone | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Red Curb | 2008 | \$ 40.00 | \$ 45.00 | n/a | \$ 5.00 | | |
| | Facilities | Vehicle repair on street | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Limited parking-alleys, narrow street | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Parking in alley | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Parking over 72 hours | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |

Proposed User Fee Update

Attachment A

| # | Dept | Fee Title | Last Updated (Year) | Current Fee | Recomm. Fee | Total Service Cost/Unit | Increase/ (Decrease) | Estimated Additional Annual Revenue | Comments |
|----|------------|--|---------------------|-------------|-------------|-------------------------|----------------------|-------------------------------------|--|
| | Facilities | Commercial Vehicle Prohibited Parking | 2008 | \$ 65.00 | \$ 260.00 | n/a | \$ 195.00 | | |
| | Facilities | Permit parking - Commissioners | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Permit parking - Carpool | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Permit parking - Mayor/Council | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Street sweeping | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Limited Parking Carousel Mall | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Abandoned vehicle | 2008 | \$165.00 | \$ 170.00 | n/a | \$ 5.00 | | |
| | Facilities | Res. Unimproved surface | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Com Unimproved surface | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | RV Parking over 48 hours | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Limited parking SB Stadium | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | For Sale in off street parking | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Municipal parking lots | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Parking over lines-Muni lots | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Rt 66 - No permit displayed | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Failure to display current Reg Tabs | 2008 | \$ 50.00 | \$ 55.00 | n/a | \$ 5.00 | | |
| | Facilities | Patton State Hospital | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Patton Violation of restrictions | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | More than 18" from curb | 2008 | \$ 35.00 | \$ 40.00 | n/a | \$ 5.00 | | |
| | Facilities | Disabled person parking | 2008 | \$380.00 | \$ 385.00 | n/a | \$ 5.00 | | |
| | Facilities | Blocking disabled person parking | 2008 | \$380.00 | \$ 385.00 | n/a | \$ 5.00 | | |
| | Facilities | Fire Lane | 2008 | \$ 85.00 | \$ 90.00 | n/a | \$ 5.00 | | |
| | Facilities | Fire hydrant within 15' | 2008 | \$ 85.00 | \$ 90.00 | n/a | \$ 5.00 | | |
| | Facilities | Total Parking Violations | 2008 | Various | Various | n/a | \$ | \$ 30,000 | Estimate provided by Director of Facilities, based on total number of citations given. |
| 34 | Fire | Large Family Day Care 9-14 Children (Initial Licensing Inspection) | 2008 | \$212.03 | \$ 50.00 | | \$ (162.03) | \$ | - Fee changed to be consistent with State rules and regulations. |
| 35 | Fire | Residential - Board and Care 6 or fewer | 2008 | \$212.03 | \$ 50.00 | | \$ (162.03) | \$ | - Fee changed to be consistent with State rules and regulations. |
| | Fire | Rental Family Housing | NEW | Various | Various | | Varies | \$ (28,900) | Possible reduction for compliant owners. |

Proposed User Fee Update

Attachment A

| # | Dept | Fee Title | Last Updated (Year) | Current Fee | Recomm. Fee | Total Service Cost/Unit | Increase/ (Decrease) | Estimated Additional Annual Revenue | Comments |
|----|-----------------|--|---------------------|-------------|-------------|-------------------------|----------------------|-------------------------------------|--|
| | Fire | Large Family Day Care 9-14 Children (Annual Fire Clearance / Maintenance Inspection) | 2008 | \$141.58 | \$ - | | \$ (141.58) | \$ - | Fee removed to be consistent with State rules and regulation |
| 36 | Police | Impound Vehicle Release Fee | 2008 | \$215.00 | \$ 240.00 | \$ 241.75 | \$ 25.00 | \$ 59,250 | |
| 37 | Police | 3" x 5" Photographs | 2006 | \$ 26.00 | \$ 27.00 | \$ 27.24 | \$ 1.00 | minimal | |
| 38 | Police | 5" x 7" Photographs | 2006 | \$ 29.50 | \$ 30.00 | \$ 30.33 | \$ 0.50 | minimal | |
| 39 | Police | 8" x 10" Photographs | 2006 | \$ 33.00 | \$ 33.50 | \$ 33.85 | \$ 0.50 | minimal | |
| 40 | Police | Video Tape Reproduction | 2006 | \$ 63.00 | \$ 66.00 | \$ 66.15 | \$ 3.00 | minimal | |
| 41 | Police | Dispatch Tape Reproductions | 2006 | \$ 80.00 | \$ 85.00 | \$ 85.80 | \$ 5.00 | minimal | |
| 42 | Police | False Burglary Alarm | 2004 | \$ 50.00 | \$ 75.00 | \$ 96.52 | \$ 25.00 | \$ 28,900 | First through fourth non-permitted false alarm (\$75), Fifth through ninth false alarm (\$90), Tenth and subsequent false alarm(s) (\$175) |
| 43 | Police | False Robbery Alarm | 2004 | \$100.00 | \$ 200.00 | \$ 220.30 | \$ 100.00 | | First through fourth non-permitted false alarm (\$200), Fifth and sixth false alarm (\$250), Seventh through ninth false alarms (\$300), Tenth and subsequent false alarms (\$350) |
| 44 | Police | Traffic Citation Sign-Off Fees | NEW | \$ - | \$ 20.00 | \$ 22.84 | \$ 20.00 | \$ - | |
| 45 | Public Services | Sewer Lateral Capping Fee | 2006 | \$500.00 | \$ 800.00 | \$ 811.54 | \$ 300.00 | \$ 2,600 | |
| 46 | Public Services | Inspection of Sewer Lateral Capping | 2006 | \$ 50.00 | \$ 100.00 | \$ 125.86 | \$ 50.00 | \$ 2,100 | |

Total new revenue annually \$ 777,050

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|----------------------|-----------|
| Animal Control | 124 | 4320 | Altered License Fee | 2/20/2009 |

Description of service, demand, subsidy, and other comments:

The fee to license an altered dog for 1 year will be increased from \$15 to \$20. Licenses for 2 years (\$25) and 3 years (\$35) will stay the same.

Personnel Costs

| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by | | Total Labor Cost per | |
|---|---------------------|-----------------|-------------------------|------------------------|-------------------------------|-------------------|--|----------------------|-------|
| | | | | | | Position per Unit | | | |
| Animal License Supervisor | 20.79 | 8.75 | 29.54 | 2.954 | 32.49 | 0.2 | | 6.50 | |
| License Checker | 11 | 0.50 | 11.50 | 1.15 | 12.65 | 0.5 | | 6.33 | |
| | | | | 0 | 0.00 | | | 0.00 | |
| | | | | 0 | 0.00 | | | 0.00 | |
| | | | | 0 | 0.00 | | | | |
| | | | | 0 | 0.00 | | | | |
| | | | | 0 | 0.00 | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | | | 12.82 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| License Tag | 0.35 | 1 | 0.35 |
| Door Hanger | 0.1 | 1 | 0.1 |
| Cash Receipt | 0.1 | 1 | 0.1 |
| Postage | 0.42 | 2 | 0.84 |
| Citation | 0.5 | 1 | 0.5 |
| Total Other costs per Unit of Service: | | | 1.89 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Computer Equipment & Software | 4.00 | 1 | 4.00 |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 4.00 |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than SIB. | |
|-----------------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino County | 15.00 | (5.00) | -33.33% |
| Moreno Valley | 10.00 | (10.00) | -100.0% |
| Riverside County | 8.00 | (12.00) | -150.0% |
| | | | |
| | | | |
| | | | |

| | |
|---------------------------------------|-------|
| Total Service Direct Cost | 18.71 |
| City-Wide Gen. & Admin. Rate @ 10.75% | 2.01 |
| Total Service Cost/Unit | 20.73 |
| Recommended Fee | 20.00 |
| Recommended Fee Subsidy | 0.73 |
| Current Fee Amount | 15.00 |
| Fee Increase (Decrease) | 5.00 |

User Fee Determination Cost Analysis Worksheet

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|----------------------------|-----------|
| Animal Control | 124 | 4320 | Altered License Fee Refund | 2/20/2009 |

Description of service, demand, subsidy, and other comments:

This increases the refund amount from \$25 to \$50 that an pet owner can be refunded for spaying or neutering their dog within 60 days of purchasing an unaltered pet license.

Personnel Costs

| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per |
|--|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| NA | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|-------------|-----------|-------------------|-----------|
| NA | | | |
| | | | |
| | | | |
| | | | |
| | | | |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than SIB. | |
|--|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| This is not an additional fee but a reduction | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

Total Service Direct Cost _____
 City-Wide Gen. & Admin. _____
 Rate @ 10.75% _____
 Total Service Cost/Unit _____

 Recommended Fee _____
 Recommended Fee Subsidy _____
 Current Fee Amount _____
 Fee Increase (Decrease) _____

User Fee Determination Cost Analysis Worksheet

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------------|------|---------|---------------------------------|-----------|
| Animal Control Department | 124 | 4430 | Delinquency Penalty (Licensing) | 2/20/2009 |

Description of service, demand, subsidy, and other comments:

This increases the penalty added to the cost of the pet license for failure to license from \$15 to \$20

Personnel Costs

| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per |
|--|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| Animal License Supervisor | 20.79 | 8.75 | 29.54 | 2.954 | 32.49 | 0.4 | 13.00 |
| License Checker | 11 | 0.50 | 11.50 | 1.15 | 12.65 | 0.4 | 5.06 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 18.06 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-------------|
| Cash Receipt | 0.1 | 1 | 0.1 |
| Postage | 0.42 | 2 | 0.84 |
| Citation | 0.5 | 1 | 0.5 |
| Total Other costs per Unit of Service: | | | 1.44 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than SIB. | |
|-----------------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino County | 15.00 | (5.00) | -33.33% |
| Moreno Valley | 18.00 | (2.00) | -11.1% |
| Riverside County | 8.00 | (12.00) | -150.0% |
| | | | |
| | | | |
| | | | |

| | |
|--------------------------------|--------------|
| Total Service Direct Cost | 18.90 |
| City-Wide Gen. & Admin. | |
| Rate @ 10.75% | 2.03 |
| Total Service Cost/Unit | 20.93 |
| | |
| Recommended Fee | 20.00 |
| Recommended Fee Subsidy | 0.93 |
| | |
| Current Fee Amount | 15.00 |
| Fee Increase (Decrease) | 5.00 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|---------------------------------|-----------|
| Animal Control | 124 | 4320 | Replacement & Transfer Tag Fees | 2/20/2009 |

Description of service, demand, subsidy, and other comments:

Increases the "additional tag issued to replace a lost, stolen misplaced or damaged tag" from \$3 to \$5
 Increases the "transfer of ownership of a licensed dog to a new owner in lieu of a fee for new license" from \$3 to \$5
 Increases the "transfer of a current license from another jurisdiction" from \$3 to \$5

Personnel Costs

| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per |
|--|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| Animal License Supervisor | 20.79 | 8.75 | 29.54 | 2.954 | 32.49 | 0.2 | 6.50 |
| License Checker | 11 | 0.50 | 11.50 | 1.15 | 12.65 | 0.2 | 2.53 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 9.03 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-------------|
| License Tag | 0.25 | 1 | 0.25 |
| Door Hanger | 0.1 | 1 | 0.1 |
| Cash Receipt | 0.1 | 1 | 0.1 |
| Postage | 0.41 | 2 | 0.82 |
| Citation | 0.5 | 1 | 0.5 |
| Total Other costs per Unit of Service: | | | 1.77 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than SIB. | |
|-----------------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino County | 5.00 | - | 0.00% |
| Moreno Valley | 3.00 | (2.00) | -66.7% |
| Riverside County | 2.00 | (3.00) | -150.0% |
| | | | |
| | | | |
| | | | |

| | |
|--------------------------------|--------------|
| Total Service Direct Cost | 10.80 |
| City-Wide Gen. & Admin. | |
| Rate @ 10.75% | 1.16 |
| Total Service Cost/Unit | 11.96 |
| Recommended Fee | 5.00 |
| Recommended Fee Subsidy | 6.96 |
| Current Fee Amount | 3.00 |
| Fee Increase (Decrease) | 2.00 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|---|-----------|
| Animal Control | 124 | 4759 | Livestock Apprehension Fee - Greater Than 500 lbs | 2/20/2009 |

Description of service, demand, subsidy, and other comments:

This increases the livestock (over 500lbs) apprehension fee from \$50 to \$150

Personnel Costs

| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per |
|--|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| Animal Control Supervisor | 26.32 | 9.65 | 35.97 | 3.597 | 39.57 | 0.4 | 15.83 |
| Animal Control Officer | 18.95 | 7.26 | 26.21 | 2.621 | 28.83 | 1 | 28.83 |
| Customer Service Rep/Dips | 17.17 | 6.85 | 24.02 | 2.402 | 26.42 | 0.4 | 10.57 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 55.23 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|---------------|
| Vehicle/Fuel/Maintenance | 15 | 1 | 15.00 |
| Radio Equipment/Maintenance | 5 | 1 | 5.00 |
| Specialized Hauling Equipment | 100 | 1 | 100.00 |
| | | | |
| Total Other costs per Unit of Service: | | | 120.00 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than SIB. | |
|-----------------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino County | 100.00 | (50.00) | -50.00% |
| Moreno Valley | 75.00 | (75.00) | -100.0% |
| Riverside County | 90.00 | (60.00) | -66.7% |
| | | | |
| | | | |
| | | | |

| | |
|---------------------------|---------------|
| Total Service Direct Cost | <u>175.23</u> |
| City-Wide Gen. & Admin. | |
| Rate @ 10.75% | <u>18.84</u> |
| Total Service Cost/Unit | <u>194.06</u> |
| Recommended Fee | <u>150.00</u> |
| Recommended Fee Subsidy | <u>44.06</u> |
| Current Fee Amount | <u>50.00</u> |
| Fee Increase (Decrease) | <u>100.00</u> |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|-----------------------|-----------|
| Animal Control | 124 | 4760 | Large Livestock Board | 2/20/2009 |

Description of service, demand, subsidy, and other comments:

This increases the large livestock daily board fee from \$12.50 to \$20.00

Personnel Costs

| Position | Straight Time | Fringe | Total Direct | Dept. or Div. | Total Burdened | Hours by | Total Labor | |
|---|---------------|----------|--------------|---------------|----------------|-------------------|-------------|-------|
| | Labor | Benefits | Labor Cost | Overhead | Labor Cost/Hr. | Position per Unit | Cost per | |
| Animal Shelter Kennel Supervisor | 21.47 | 8.92 | 30.39 | 3.039 | 33.43 | 0.2 | 6.69 | |
| Animal Shelter Attendant | 16.25 | 6.64 | 22.89 | 2.289 | 25.18 | 0.4 | 10.07 | |
| | | | | 0 | 0.00 | | 0.00 | |
| | | | | 0 | 0.00 | | 0.00 | |
| | | | | 0 | 0.00 | | | |
| | | | | 0 | 0.00 | | | |
| | | | | 0 | 0.00 | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | | 16.76 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|-------------|-----------|-------------------|-----------|
| Animal Care | 8 | 1 | 8.00 |
| | | | |
| | | | |
| | | | |
| | | | 8.00 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than SIB. | |
|-----------------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino County | 15.00 | (5.00) | -33.33% |
| Moreno Valley | 11.00 | (9.00) | -81.8% |
| Riverside County | 15.00 | (5.00) | -33.3% |
| | | | |
| | | | |
| | | | |

| | |
|---------------------------|-------|
| Total Service Direct Cost | 24.76 |
| City-Wide Gen. & Admin. | |
| Rate @ 10.75% | 2.66 |
| Total Service Cost/Unit | 27.42 |
| Recommended Fee | 20.00 |
| Recommended Fee Subsidy | 7.42 |
| Current Fee Amount | 12.50 |
| Fee Increase (Decrease) | 7.50 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|----------------------|-----------|
| Animal Control | 124 | 4759 | Apprehension Fee | 2/20/2009 |

Description of service, demand, subsidy, and other comments:

This eliminates the two tier Apprehension Fee for altered and unaltered pets and establishes a single fee of \$100 for the first apprehension, \$200 for the second and \$350 for the third

Personnel Costs

| Position | Straight Time | Fringe | Total Direct | Dept. or Div. | Total Burdened | Hours by | Total Labor | |
|---|---------------|----------|--------------|---------------|----------------|-------------------|-------------|-------|
| | Labor | Benefits | Labor Cost | Overhead | Labor Cost/Hr. | Position per Unit | Cost per | |
| Animal Control Supervisor | 26.32 | 9.65 | 35.97 | 3.597 | 39.57 | 0.4 | 15.83 | |
| Animal Control Officer | 18.95 | 7.26 | 26.21 | 2.621 | 28.83 | 1 | 28.83 | |
| Customer Service Rep/Dips | 17.17 | 6.85 | 24.02 | 2.402 | 26.42 | 0.4 | 10.57 | |
| | | | | 0 | 0.00 | | 0.00 | |
| | | | | 0 | 0.00 | | | |
| | | | | 0 | 0.00 | | | |
| | | | | 0 | 0.00 | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | | 55.23 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Vehicle/Fuel/Maintenance | 15 | 1 | 15.00 |
| Radio Equipment/Maintenance | 5 | 1 | 5.00 |
| Animal Care/Disposal | 75 | 1 | 75.00 |
| | | | |
| Total Other costs per Unit of Service: | | | 95.00 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than SIB. | |
|-----------------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino County | 80.00 | (20.00) | -25.00% |
| Moreno Valley | 50.00 | (50.00) | -100.0% |
| Riverside County | 35.00 | (65.00) | -185.7% |
| | | | |
| | | | |
| | | | |

| | |
|---------------------------|--------|
| Total Service Direct Cost | 150.23 |
| City-Wide Gen. & Admin. | |
| Rate @ 10.75% | 16.15 |
| Total Service Cost/Unit | 166.38 |
| Recommended Fee | 100.00 |
| Recommended Fee Subsidy | 66.38 |
| Current Fee Amount | varies |
| Fee Increase (Decrease) | varies |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|----------------------|-----------|
| Animal Control | 124 | 4760 | Board Fee | 2/20/2009 |

Description of service, demand, subsidy, and other comments:

This increases the daily board fee from \$8.00 to \$10.00

Personnel Costs

| Position | Straight Time | Fringe | Total Direct | Dept. or Div. | Total Burdened | Hours by | Total Labor | |
|---|---------------|----------|--------------|---------------|----------------|-------------------|-------------|-------|
| | Labor | Benefits | Labor Cost | Overhead | Labor Cost/Hr. | Position per Unit | Cost per | |
| Animal Shelter Kennel Supervisor | 21.47 | 8.92 | 30.39 | 3.039 | 33.43 | 0.2 | 6.69 | |
| Animal Shelter Attendant | 16.25 | 6.64 | 22.89 | 2.289 | 25.18 | 0.4 | 10.07 | |
| | | | | 0 | 0.00 | | 0.00 | |
| | | | | 0 | 0.00 | | 0.00 | |
| | | | | 0 | 0.00 | | 0.00 | |
| | | | | 0 | 0.00 | | 0.00 | |
| | | | | 0 | 0.00 | | 0.00 | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | | 16.76 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Animal Care | 5 | 1 | 5.00 |
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 5.00 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than SIB. | |
|-----------------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino County | 9.00 | (1.00) | -11.11% |
| Moreno Valley | 6.00 | (4.00) | -66.7% |
| Riverside County | 15.00 | 5.00 | 33.3% |
| | | | |
| | | | |
| | | | |

| | |
|---------------------------|-------|
| Total Service Direct Cost | 21.76 |
| City-Wide Gen. & Admin. | |
| Rate @ 10.75% | 2.34 |
| Total Service Cost/Unit | 24.10 |
| Recommended Fee | 10.00 |
| Recommended Fee Subsidy | 14.10 |
| Current Fee Amount | 8.00 |
| Fee Increase (Decrease) | 2.00 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|------------------------|-----------|
| Animal Control | 124 | 4759 | Pick-Up Service Charge | 2/20/2009 |

Description of service, demand, subsidy, and other comments:

This increases the fee charged for pick-up services from \$25.00 to \$50.00

Personnel Costs

| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per |
|--|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| Animal Control Supervisor | 26.32 | 9.65 | 35.97 | 3.597 | 39.57 | 0.2 | 7.91 |
| Animal Control Officer | 18.95 | 7.26 | 26.21 | 2.621 | 28.83 | 0.5 | 14.42 |
| Customer Service Rep/Dips | 17.17 | 6.85 | 24.02 | 2.402 | 26.42 | 0.2 | 5.28 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 27.61 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|--------------|
| Vehicle/Fuel/Maintenance | 15 | 1 | 15.00 |
| Radio Equipment/Maintenance | 5 | 1 | 5.00 |
| | | | |
| Total Other costs per Unit of Service: | | | 20.00 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than SIB. | |
|-----------------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino County | varies | varies | varies |
| Moreno Valley | varies | varies | varies |
| Riverside County | varies | varies | varies |
| | | | |
| | | | |

| | |
|---------------------------|--------------|
| Total Service Direct Cost | <u>47.61</u> |
| City-Wide Gen. & Admin. | |
| Rate @ 10.75% | <u>5.12</u> |
| Total Service Cost/Unit | <u>52.73</u> |
| Recommended Fee | <u>50.00</u> |
| Recommended Fee Subsidy | <u>2.73</u> |
| Current Fee Amount | <u>25.00</u> |
| Fee Increase (Decrease) | <u>25.00</u> |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|----------------------|-----------|
| Animal Control | 124 | 4756 | Adoption Fee | 2/20/2009 |

Description of service, demand, subsidy, and other comments:

This creates a single adoption fee of \$30.00
 Adoption fees (to new owners) from \$25 to \$30 for each dog or cat
 Adoption fees (to new owners) from \$40 to \$30 for each puppy or kitten

Personnel Costs

| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by | | Total Labor Cost per | |
|---|------------------------|--------------------|----------------------------|---------------------------|----------------------------------|-------------------|--|-------------------------|-------|
| | | | | | | Position per Unit | | | |
| Animal Shelter Kennel Supervisor | 21.47 | 8.92 | 30.39 | 3.039 | 33.43 | 0.2 | | 6.69 | |
| Animal Shelter Attendant | 16.25 | 6.64 | 22.89 | 2.289 | 25.18 | 0.4 | | 10.07 | |
| | | | | 0 | 0.00 | | | 0.00 | |
| | | | | 0 | 0.00 | | | 0.00 | |
| | | | | 0 | 0.00 | | | | |
| | | | | 0 | 0.00 | | | | |
| | | | | 0 | 0.00 | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | | | 16.76 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Animal Care | | 5 | 25.00 |
| | | | |
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 25.00 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than SIB. | |
|-----------------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino County | 20.00 | (10.00) | -50.00% |
| Moreno Valley | 30.00 | - | 0.0% |
| Riverside County | 75.00 | 45.00 | 60.0% |
| | | | |
| | | | |
| | | | |

| | |
|---------------------------|--------|
| Total Service Direct Cost | 41.76 |
| City-Wide Gen. & Admin. | |
| Rate @ 10.75% | 4.49 |
| Total Service Cost/Unit | 46.25 |
| Recommended Fee | 30.00 |
| Recommended Fee Subsidy | 16.25 |
| Current Fee Amount | varies |
| Fee Increase (Decrease) | varies |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|------------------------|-----------|
| Animal Control | 124 | 4760 | Quarantine Daily Board | 2/20/2009 |

Description of service, demand, subsidy, and other comments:

This increases the quarantine daily board fee from \$10.00 to \$15.00

Personnel Costs

| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per |
|--|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| Animal Shelter Kennel Supervisor | 21.47 | 8.92 | 30.39 | 3.039 | 33.43 | 0.2 | 6.69 |
| Animal Shelter Attendant | 16.25 | 6.64 | 22.89 | 2.289 | 25.18 | 0.4 | 10.07 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 16.76 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost | |
|---|-----------|-------------------|-------------|------|
| Animal Care | | 5 | 1 | 5.00 |
| | | | | |
| | | | | |
| | | | | |
| Total Other costs per Unit of Service: | | | 5.00 | |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than SIB. | |
|-----------------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino County | 9.00 | 1.00 | 11.11% |
| Moreno Valley | 6.00 | 4.00 | 66.7% |
| Riverside County | 15.00 | (5.00) | -33.3% |
| | | | |
| | | | |
| | | | |

| | |
|--------------------------------|--------------|
| Total Service Direct Cost | 21.76 |
| City-Wide Gen. & Admin. | |
| Rate @ 10.75% | 2.34 |
| Total Service Cost/Unit | 24.10 |
| | |
| Recommended Fee | 15.00 |
| Recommended Fee Subsidy | 9.10 |
| Current Fee Amount | 10.00 |
| Fee Increase (Decrease) | 5.00 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|----------------------------|-----------|
| Animal Control | 124 | 4764 | Rabies Vaccination Deposit | 2/20/2009 |

Description of service, demand, subsidy, and other comments:

The rabies vaccination will be increased by \$2 to cover the cost the contracted veterinarians charge to the City.

Personnel Costs

| Position | Labor Rates | | | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per |
|----------|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | | | | |
| NA | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|-------------|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| | | | |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|-------------|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |

Total Other costs per Unit of Service:

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than SIB. | |
|------------------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| THIS IS A DEPOSIT ONLY | | | |
| | | | |
| | | | |
| | | | |
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| | |
|---------------------------|------|
| Total Service Direct Cost | 0.00 |
| City-Wide Gen. & Admin. | |
| Rate @ 10.75% | 0.00 |
| Total Service Cost/Unit | 0.00 |
| Recommended Fee | 0.00 |
| Recommended Fee Subsidy | 0.00 |
| Current Fee Amount | 0.00 |
| Fee Increase (Decrease) | 0.00 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|--|-----------|
| Code Enforcement | 001 | 4733 | Administrative fee for private property building abatements resulting in a lien against a property | 2/23/2009 |

Description of service, demand, subsidy, and other comments:

This \$95 administrative fee is added to the total amount of the hearing costs when these costs have not been paid in the time given to the property owner and the hearing order is processed. The total amount is then placed as a lien against the property. The proposed fee modification is to reflect increases in salaries and other administrative costs associated with this process. The fee has not been updated in accordance with increases in salaries and materials since 1996.

| Personnel Costs | | Labor Rates | | | | Hours by | Total Labor |
|---|---------------------|-----------------|-------------------------|------------------------|-------------------------------|-------------------|-------------|
| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Position per Unit | Cost per |
| Administrative Assistant | \$24.09 | \$7.23 | \$31.32 | \$3.13 | \$34.45 | 3 | \$103.35 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | \$103.35 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Mailings | \$0.42 | 2 | \$0.84 |
| Printing/copies/receipts/report/fax cover sheet/County Recorder) | \$0.10 | 7 | \$0.70 |
| Total Other costs per Unit of Service: | | | 1.54 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 0.00 |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|----------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino | 120.00 | | |
| | 0.00 | 0.00 | 0.0% |
| | 0.00 | 0.00 | 0.0% |
| | 0.00 | 0.00 | 0.0% |
| | 0.00 | 0.00 | 0.0% |
| | 0.00 | 0.00 | 0.0% |

| | |
|---------------------------|--------|
| Total Service Direct Cost | 104.89 |
| City-Wide Gen. & Admin. | |
| Rate @ 16.07% | 16.86 |
| Total Service Cost/Unit | 121.74 |
| Recommended Fee | 120.00 |
| Recommended Fee Subsidy | 1.74 |
| Current Fee Amount | 95.00 |
| Fee Increase (Decrease) | 25.00 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|---|----------|
| Code Enforcement | 001 | 4815 | Administrative fee for processing weed abatement liens on vacant lots | 3/1/2009 |

Description of service, demand, subsidy, and other comments:

Administrative fee for processing weed abatement liens against properties whose owners have failed to pay the abatement costs for vacant lots. There has been no fee increase since 1996. Fee modification to reflect increases in staff time, salaries, and other administrative costs associated with this process.

| Personnel Costs | | Labor Rates | | | | Hours by | Total Labor |
|---|---------------------|-----------------|-------------------------|------------------------|-------------------------------|-------------------|-------------|
| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Position per Unit | Cost per |
| Weed Abatement Coordinator | 32.45 | 9.74 | 42.19 | 4.2185 | 46.40 | 2 | 92.81 |
| | | | | | | | |
| | | | | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 92.81 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Mailings | 0.42 | 3 | 1.26 |
| | | | |
| Total Other costs per Unit of Service: | | | 1.26 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | 0.00 |
| | | | |
| Total Other costs per Unit of Service: | | | 0.00 |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|----------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino | | n/a | n/a |
| | | 0.00 | 0.0% |
| | | 0.00 | 0.0% |
| | | | |
| | | | |
| | | | |

| | |
|---------------------------------------|--------|
| Total Service Direct Cost | 92.81 |
| City-Wide Gen. & Admin. Rate @ 16.07% | 9.98 |
| Total Service Cost/Unit | 102.78 |
| Recommended Fee | 100.00 |
| Recommended Fee Subsidy | 2.78 |
| Current Fee Amount | 19.50 |
| Fee Increase (Decrease) | 80.50 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|---------------------------|-----------|
| Code Enforcement | 001 | 4733 | Request for demand letter | 2/23/2009 |

Description of service, demand, subsidy, and other comments:

When Code enforcement places a lien on a property, they file a Notice of Pendency with the County Auditor-Controller Recorder (ACR). When an individual or company tries to buy, sell, refinance, etc they may be noticed by the ACR's Office the property may show a lien. A demand letter is typically requested from an escrow company during the sale/transfer/refinance of property, which details total amount owed to the City for liens, administrative citations or other charges pending against a property. Currently, the City collects a \$10 administrative fee for preparing a demand letter and \$5 for each additional line item fee that includes abatement costs, existing citations and hearing orders that have not yet been liened and a calculation of any interest owed on each of the debts. Based on the average demand letter containing 5 additional line items (\$5 for each item), for a total of approximately \$35 per demand letter. Updating these fees for personnel costs would bring the combined fee to \$100 for the creation of a demand letter (no charges for additional lines).

| Personnel Costs | Labor Rates | | | | | Hours by Position per Unit | Total Labor Cost per |
|---|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | | |
| Administrative Assistant | 24.09 | 7.23 | 31.32 | 3.13 | 34.45 | 2.5 | 86.13 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 86.13 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Printing /copies/fax cover sheet) | \$0.10 | 7 | \$0.70 |
| Total Other costs per Unit of Service: | | | 0.7 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 0.00 |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|--|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| Other jurisdictions do not prepare demand letters. | | | |
| | | | |
| | | | |
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|---------------------------------------|--------|
| Total Service Direct Cost | 86.83 |
| City-Wide Gen. & Admin. Rate @ 16.07% | 13.95 |
| Total Service Cost/Unit | 100.78 |
| Recommended Fee | 100.00 |
| Recommended Fee Subsidy | 0.78 |
| Current Fee Amount | 10.00 |
| Fee Increase (Decrease) | 90.00 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|-------------------------------|-----------|
| Code Enforcement | 001 | 4733* | Duplicate Release of Lien fee | 2/23/2009 |

Description of service, demand, subsidy, and other comments:

The \$20 fee is an administrative fee for producing a Duplicate Release of Lien. This occurs when our department previously complied with a request for a demand letter, the lien was paid through escrow, and a release was issued that was not recorded by the party receiving the original release. The request must also be researched for additional fees owing and interest re-calculated.

| Personnel Costs | | Labor Rates | | | | Hours by | Total Labor |
|---|---------------------|-----------------|-------------------------|------------------------|-------------------------------|-------------------|-------------|
| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Position per Unit | Cost per |
| Administrative Assistant | 24.09 | 7.23 | 31.32 | 3.1317 | 34.45 | 0.75 | 25.84 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 25.84 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Printing /copies/fax cover sheet) | \$0.10 | 3 | \$0.30 |
| Total Other costs per Unit of Service: | | | 0.3 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 0.00 |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|----------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino | 30.00 | 0 | |
| | 0.00 | 0.00 | 0.0% |
| | 0.00 | 0.00 | 0.0% |
| | 0.00 | 0.00 | 0.0% |
| | 0.00 | 0.00 | 0.0% |
| | 0.00 | 0.00 | 0.0% |

| | |
|---------------------------------------|--------------|
| Total Service Direct Cost | 26.14 |
| City-Wide Gen. & Admin. Rate @ 16.07% | 4.20 |
| Total Service Cost/Unit | 30.34 |
| Recommended Fee | 30.00 |
| Recommended Fee Subsidy | 0.34 |
| Current Fee Amount | 20.00 |
| Fee Increase (Decrease) | 10.00 |

* Account No. 001-000-4733 is used for building abatement fees
Account No. 001-000-4411 is used for administrative citation fees

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|-----------------------------------|-----------|
| Code Enforcement | 001 | 4735 | Release of Notice of Pendency Fee | 2/23/2009 |

Description of service, demand, subsidy, and other comments:

A Notice of Pendency is a document that is recorded with the County Recorder's office to notify any potential buyer and/or lender that there is some type of administrative action pending against the property and/or there is a lien against the property. This is an administrative fee for releasing a notice of pendency for costs incurred. Fee modification to reflect increases in staff time, salaries, and other administrative costs associated with this process. The fee has not been updated in accordance with increases in salaries and materials since 1996.

| Personnel Costs | Labor Rates | | | | | Hours by Position per Unit | Total Labor Cost per |
|---|------------------------|--------------------|----------------------------|---------------------------|----------------------------------|-------------------------------|-------------------------|
| | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | | |
| Code Compliance Officer II | \$34.15 | \$10.25 | \$44.40 | \$4.44 | \$48.83 | 2 | \$97.67 |
| Code Compliance Proc. Asst. | \$20.74 | \$6.22 | \$26.96 | \$2.70 | \$29.66 | 2 | \$59.32 |
| | | | | | | | |
| | | | | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | \$156.99 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-------------|
| Mailings | \$0.42 | 2 | \$0.84 |
| | | | |
| Total Other costs per Unit of Service: | | | 0.84 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|--------------|
| County Recorder Fee | \$13.00 | 1 | \$13.00 |
| | | | |
| Total Other costs per Unit of Service: | | | 13.00 |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|---------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| Not available | | 0.00 | 0.0% |
| | | 0.00 | 0.0% |
| | | | |
| | | | |
| | | | |

| | |
|---------------------------|---------------|
| Total Service Direct Cost | 169.99 |
| City-Wide Gen. & Admin. | |
| Rate @ 16.07% | 27.32 |
| Total Service Cost/Unit | 197.30 |
| Recommended Fee | 180.00 |
| Recommended Fee Subsidy | 17.30 |
| Current Fee Amount | 94.00 |
| Fee Increase (Decrease) | 86.00 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|--|----------|
| Code Enforcement | 001 | 4815 | Administrative fee for weed abatement on vacant lots | 3/1/2009 |

Description of service, demand, subsidy, and other comments:

Administrative fee for weed abatement incurred costs and staff time for processing abatements. There has been no fee increase since 1996. Fee modification to reflect increases in staff time, salaries, and other administrative costs associated with this process.

| Personnel Costs | | Labor Rates | | | | Hours by | Total Labor |
|---|---------------------|-----------------|-------------------------|------------------------|-------------------------------|-------------------|-------------|
| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Position per Unit | Cost per |
| Code Compliance Officer II | 34.15 | 10.25 | 44.40 | 4.4395 | 48.83 | 2 | 97.67 |
| Weed Abatement Coordinator | 32.45 | 9.74 | 42.19 | 4.2185 | 46.40 | 2 | 92.81 |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 190.48 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Mailings | 0.42 | 5 | 2.1 |
| Total Other costs per Unit of Service: | | | 2.1 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Vehicle Expense | 30 | 2.00 | 60.00 |
| Total Other costs per Unit of Service: | | | 60.00 |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|----------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino | | n/a | n/a |
| | | 0.00 | 0.0% |
| | | 0.00 | 0.0% |
| | | | |
| | | | |
| | | | |

| | |
|---------------------------------------|--------|
| Total Service Direct Cost | 250.48 |
| City-Wide Gen. & Admin. Rate @ 16.07% | 26.93 |
| Total Service Cost/Unit | 277.40 |
| Recommended Fee | 275.00 |
| Recommended Fee Subsidy | 2.40 |
| Current Fee Amount | 110.00 |
| Fee Increase (Decrease) | 165.00 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|--------------------------|----------|
| Code Enforcement | 001 | 4743 | Vehicle Tow Release Fees | 2/9/2009 |

Description of service, demand, subsidy, and other comments:

Fee for release of impounded/stored vehicles. This fee was first adopted by Code Enforcement in 2008 to mirror the fee charged by the Police Department for the same service. CVC 22850.5 allows for recovery of actual costs. Victims of crimes, such as GTA are not charged, and can obtain a release 7 days a week, 8am-7pm. All other releases can be obtained M-F, 7:30-5:30 pm. The current

Personnel Costs

| Position | Labor Rates | | | | | Hours by Position per Unit | Total Labor Cost per |
|---|------------------------|--------------------|----------------------------|---------------------------|----------------------------------|-------------------------------|-------------------------|
| | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | | |
| Code Compliance Officer II | 34.15 | 10.25 | 44.40 | 4.4395 | 48.83 | 2 | 97.67 |
| Sr./Sup Officer | 57.03 | 17.11 | 74.14 | 7.4139 | 81.55 | 0.25 | 20.39 |
| Code Enf. Processing Asst | 20.74 | 6.22 | 26.96 | 2.6962 | 29.66 | 1 | 29.66 |
| Admin. Svcs. Super. | 34.15 | 10.245 | 44.40 | 4.4395 | 48.83 | 0.25 | \$12.21 |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 159.92 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Photos | \$2.00 | 4 | \$8.00 |
| Regular Mailings | 0.42 | 2 | 0.84 |
| Total Other costs per Unit of Service: | | | 8.84 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Vehicle Expense | 40 | 1.00 | 40.00 |
| Total Other costs per Unit of Service: | | | 40.00 |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|----------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino | | n/a | n/a |
| | | | |
| | | | |
| | | | |
| | | | |

| | |
|---------------------------|--------|
| Total Service Direct Cost | 208.76 |
| City-Wide Gen. & Admin. | |
| Rate @ 16.07% | 33.55 |
| Total Service Cost/Unit | 242.31 |
| Recommended Fee | 240.00 |
| Recommended Fee Subsidy | 2.31 |
| Current Fee Amount | 215.00 |
| Fee Increase (Decrease) | 25.00 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|---|----------|
| Code Enforcement | 001 | 4411 | Removal of Unauthorized Signs (New Fee) | 2/9/2009 |

Description of service, demand, subsidy, and other comments:

Direct costs incurred for removal of unauthorized signs. Recommended fee is for removal *per sign*. If an ordinance amendment is approved to remove the certified mail requirement, costs would be reduced by \$5.21, but the \$100 fee per sign would still be justified.

| Position | Labor Rates | | | | | Hours by Position per Unit | Total Labor Cost per | |
|---|------------------------|--------------------|----------------------------|---------------------------|----------------------------------|-------------------------------|-------------------------|-------|
| | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | | | |
| Code Compliance Officer II | 34.15 | 10.25 | 44.40 | 4.4395 | 48.83 | 0.4 | 19.53 | |
| Sr./Sup Officer | 43.87 | 13.16 | 57.03 | 5.7031 | 62.73 | 0.2 | 12.55 | |
| Code Enf. Processing Asst | 20.74 | 6.22 | 26.96 | 2.6962 | 29.66 | 0.5 | 14.83 | |
| | | | | | | | | |
| | | | | | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | | 46.91 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Certified Mailings | 5.21 | 1 | 5.21 |
| Regular Mailings | 0.42 | 2 | 0.84 |
| | | | |
| Total Other costs per Unit of Service: | | | 6.05 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Vehicle Expense | 40 | 1.00 | 40.00 |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 40.00 |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|----------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino | | n/a | n/a |
| Riverside | 100.00 | 0.00 | 0.0% |
| Corona | 80.00 | (20.00) | -20.0% |
| | | | |
| | | | |
| | | | |

| | |
|---------------------------|--------|
| Total Service Direct Cost | 92.96 |
| City-Wide Gen. & Admin. | |
| Rate @ 16.07% | 14.94 |
| Total Service Cost/Unit | 107.90 |
| Recommended Fee | 100.00 |
| Recommended Fee Subsidy | 7.90 |
| Current Fee Amount | |
| Fee Increase (Decrease) | 100.00 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|--------------------------------|----------|
| City Clerk | 001 | 4901 | Yard Sale Permit Fee (New Fee) | 3/1/2009 |

Description of service, demand, subsidy, and other comments:

Nominal fee for issuance of yard sale permit

| Personnel Costs | | Labor Rates | | | | | Hours by | Total Labor |
|---|---------------------|-----------------|-------------------------|------------------------|-------------------------------|-------------------|----------|-------------|
| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Position per Unit | Cost per | |
| Business Reg. Representative | 20.72 | 6.22 | 26.94 | 2.6936 | 29.63 | 0.467 | 13.84 | |
| | | 0.00 | 0.00 | 0 | 0.00 | | 0.00 | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | | 13.84 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | 0 |
| | | | 0 |
| Total Other costs per Unit of Service: | | | 0 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | 0.00 |
| Total Other costs per Unit of Service: | | | 0.00 |

Comparisons to Proposed Fee

| Jurisdiction | Permit Fee | More (Less) than S.B. | |
|----------------|------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino | | n/a | n/a |
| Redlands | 2.50 | (12.50) | -83.3% |
| Ontario | 3.00 | (12.00) | -80.0% |
| Fontana | 8.00 | (7.00) | -46.7% |
| Yucaipa | 2.50 | (12.50) | -83.3% |
| | | | |
| | | | |

| | |
|---------------------------|-------|
| Total Service Direct Cost | 13.84 |
| City-Wide Gen. & Admin. | |
| Rate @ 16.07% | 2.22 |
| Total Service Cost/Unit | 18.06 |
| Recommended Fee | 15.00 |
| Recommended Fee Subsidy | 1.06 |
| Current Fee Amount | |
| Fee Increase (Decrease) | 15.00 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|----------------------|------|---------|--------------------------------|-----------|
| Development Services | 184 | 4351 | Blanket/Combo Permit (New Fee) | 2/23/2009 |

Description of service, demand, subsidy, and other comments:

A combo permit would combine the excavation permit (\$45) and lane closure permit (\$45) that contractors typically pull together. The cost of the combined permit would be \$55. The combo permit would allow the contractors to pull one permit saving the City and contractors time. Development Services staff estimates there is a proposed revenue loss of \$10,900.

Personnel Costs

| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per | |
|---|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|-------|
| Development Services Tech. | 24.06 | 7.22 | 31.28 | 6.88116 | 38.16 | 1 | 38.16 | |
| Engineering Assistant 1 | 26.58 | 7.97 | 34.55 | 7.60188 | 42.16 | 15% | 6.32 | |
| | | | | 0 | 0.00 | | 0.00 | |
| | | | | 0 | 0.00 | | 0.00 | |
| | | | | 0 | 0.00 | | | |
| | | | | 0 | 0.00 | | | |
| | | | | 0 | 0.00 | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | | 44.48 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 0 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|----------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino | \$ 55.00 | n/a | n/a |
| Corona | \$ 80.00 | \$ 25.00 | 45% |
| Ontario | \$ 85.00 | \$ 30.00 | 55% |
| Redlands | \$ 216.00 | \$ 161.00 | 293% |
| Temecula | \$ 338.00 | Annual \$ 283.00 | 515% |
| Temecula | \$ 39.00 | Monthly \$ (16.00) | -29% |
| Chino | \$ 177.00 | \$ 122.00 | 222% |

| | |
|---------------------------------------|----------|
| Total Service Direct Cost | \$ 44.48 |
| City-Wide Gen. & Admin. Rate @ 25.86% | \$ 11.50 |
| Total Service Cost/Unit | \$ 55.99 |
| Recommended Fee | \$ 55.00 |
| Recommended Fee Subsidy | \$ 0.99 |
| Current Fee Amount | \$ - |
| Fee Increase (Decrease) | \$ 55.00 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|----------------------|------|-------------|-----------------------------------|-----------|
| Development Services | 184 | New Account | Blanket Inspection Fee (New Fee) | 2/23/2009 |

Description of service, demand, subsidy, and other comments:

Fee charged to utility companies to inspect the work covered under the blanket permit, 16 square fee. The recommended fee is \$76.50. This is based on one hour of inspection time for a Construction Inspector II and .18 hours of a Construction /Survey Manager's time. Not all cities have adopted a separate fee, it is included in the permit.

Personnel Costs

| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per | |
|---|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|--------------|
| Construction Inspector II | 30.87 | 9.26 | 40.13 | 8.82882 | 48.96 | 1 | 48.96 | |
| Construction/Survey Manager | 41.64 | 12.49 | 54.13 | 11.90904 | 66.04 | 0.18 | 11.89 | |
| | | | | 0 | 0.00 | | 0.00 | |
| | | | | 0 | 0.00 | | 0.00 | |
| | | | | 0 | 0.00 | | | |
| | | | | 0 | 0.00 | | | |
| | | | | 0 | 0.00 | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | | 60.85 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Postage | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 0 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | | More (Less) than S.B. | |
|----------------|------------------------|--------------|-----------------------|-------------|
| | | | Dollars | Percentage |
| San Bernardino | \$ 76.50 | | N/A | N/A |
| Corona | Full Cost | | N/A | N/A |
| Moreno Valley | \$ 15.00 | Per Location | \$ (61.50) | -0.80392157 |
| Ontario | Included in permit fee | | N/A | N/A |
| Temecula | \$ 194.00 | | \$ 117.50 | 154% |
| Chino | \$ 177.00 | | \$ 100.50 | 131% |

| | |
|---------------------------|----------|
| Total Service Direct Cost | \$ 60.85 |
| City-Wide Gen. & Admin. | |
| Rate @ 25.86% | \$ 15.74 |
| Total Service Cost/Unit | \$ 76.58 |
| Recommended Fee | \$ 76.50 |
| Recommended Fee Subsidy | \$ 0.08 |
| Current Fee Amount | \$ - |
| Fee Increase (Decrease) | \$ 76.50 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|----------------------|------|---------|-----------------------------------|-----------|
| Development Services | 183 | Various | More than 3 Plan Checks (New Fee) | 2/23/2009 |

Description of service, demand, subsidy, and other comments:

Fee charged to applicant when staff must check the plans more than 3 times due to the design engineer not addressing plan check comments, city standards, or public safety. The recommended fee is \$88.50 per hour. This represents review time for an Engineering Assistant III, the Senior Civil Engineer, the City Engineer, and the Development Services Tech. The account will vary based on the type of plan being checked.

Personnel Costs

| Position | Labor Rates | | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per | |
|---|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|-------|
| | Straight Time Labor | Fringe Benefits | | | | | | |
| Development Services Tech. | 24.06 | 7.22 | 31.28 | 6.88116 | 38.16 | 0.1 | 3.82 | |
| Engineering Assistant III | 34.11 | 10.23 | 44.34 | 9.75546 | 54.10 | 1 | 54.10 | |
| Senior Civil Engineer | 48.36 | 14.51 | 62.87 | 13.83096 | 76.70 | 0.1 | 7.67 | |
| City Engineer | 62.06 | 18.62 | 80.68 | 17.74916 | 98.43 | 0.05 | 4.92 | |
| | | | | 0 | 0.00 | | | |
| | | | | 0 | 0.00 | | | |
| | | | | 0 | 0.00 | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | | 70.51 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Postage | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 0 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | | More (Less) than S.B. | |
|------------------------------|--------------|-----------|-----------------------|------------|
| | | | Dollars | Percentage |
| San Bernardino | \$ 88.50 | Per Hour | N/A | N/A |
| Temecula | \$ 93.00 | Per Sheet | \$ 4.50 | \$ 0.05 |
| Moreno Valley (Maps) | \$ 190.00 | Per Sheet | \$ 101.50 | \$ 1.15 |
| Moreno Valley (Improvements) | \$ 248.00 | Per Sheet | \$ 159.50 | \$ 1.80 |
| Moreno Valley (Grading) | \$ 207.00 | Per Sheet | \$ 118.50 | \$ 1.34 |
| | | | | |
| | | | | |

| | |
|---------------------------|----------|
| Total Service Direct Cost | \$ 70.51 |
| City-Wide Gen. & Admin. | |
| Rate @ 25.98% | \$ 18.23 |
| Total Service Cost/Unit | \$ 88.74 |
| Recommended Fee | \$ 88.50 |
| Recommended Fee Subsidy | \$ 0.24 |
| Current Fee Amount | |
| Fee Increase (Decrease) | \$ 88.50 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|----------------------|------|---------|------------------------------------|-----------|
| Development Services | 188 | 4780 | More than 3 WQMP Reviews (New Fee) | 2/23/2009 |

Description of service, demand, subsidy, and other comments:

Fee charged to applicant when staff must check the plans more than 3 times due to the design engineer not addressing plan check comments, city standards, public safety, or adequate water quality best practices. The recommended fee is \$99.00 per hour. This represents review time for the NPDES Coordinator, the City Engineer, and the NPDES Customer Service Rep.

Personnel Costs

| Position | Labor Rates | | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per |
|--|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| | Straight Time Labor | Fringe Benefits | | | | | |
| NPDES Customer Service Rep. | 17.84 | 5.35 | 23.19 | 5.10224 | 28.29 | 0.5 | 14.15 |
| NPDES Coordinator | 37.68 | 11.30 | 48.98 | 10.77648 | 59.76 | 1 | 59.76 |
| City Engineer | 62.06 | 18.62 | 80.68 | 17.74916 | 98.43 | 0.05 | 4.92 |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 78.83 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| Postage | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 0 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | | More (Less) than S.B. | |
|--------------------------------|--------------|------------|-----------------------|------------|
| | | | Dollars | Percentage |
| San Bernardino | \$ 99.00 | Per Hour | N/A | N/A |
| Moreno Valley (Preliminary) | \$ 321.00 | 3rd Review | \$ 221.79 | 224% |
| Moreno Valley (Basic Final) | \$ 750.00 | 3rd Review | \$ 650.79 | 656% |
| Moreno Valley (Standard Final) | \$1,440.00 | 3rd Review | \$ 1,340.79 | 1351% |
| Moreno Valley (Complex Final) | \$1,824.00 | 3rd Review | \$ 1,724.79 | 1739% |
| | | | | |

| | |
|---------------------------|-----------|
| Total Service Direct Cost | \$ 78.83 |
| City-Wide Gen. & Admin. | |
| Rate @ 25.06% | \$ 20.39 |
| Total Service Cost/Unit | \$ 99.00 |
| Recommended Fee | \$ 99.21 |
| Recommended Fee Subsidy | \$ (0.21) |
| Current Fee Amount | |
| Fee Increase (Decrease) | \$ 99.21 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|----------------------|------|-------------|-------------------------------------|-----------|
| Development Services | 188 | New Account | NPDES Business Inspection (New Fee) | 2/23/2009 |

Description of service, demand, subsidy, and other comments:

As required by the City's Municipal Separate Storm Sewer System Permit (MS-4) staff is required inspect all businesses to insure they are in compliance with the National Pollutant Discharge Elimination System (NPDES). The recommended fee is \$148.50. This represents .40 hours of documentation time for the NPDES Customer Service Rep, 2 hours of inspection time for the NPDES Inspector and .15 hours of review time by the NPDES Coordinator. The permit is a federal requirement and regulated at the State and regional level.

Personnel Costs

| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per |
|--|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| | | | | | | | |
| NPDES Customer Service Rep. | 17.84 | 5.35 | 23.19 | 5.10224 | 28.29 | 0.4 | \$ 11.32 |
| NPDES Inspector (Construction Inspector II) | 30.87 | 9.26 | 40.13 | 8.82882 | 48.96 | 2 | \$ 97.92 |
| NPDES Coordinator | 37.68 | 11.30 | 48.98 | 10.77648 | 59.76 | 0.15 | \$ 8.96 |
| | | | | 0 | 0.00 | | \$ - |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | \$ 118.20 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-------------|
| Postage | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | \$ - |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|----------------------------|-------------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino | \$ 148.50 | N/A | N/A |
| Ontario (Commercial) | \$ 171.00 Average | \$ 22.50 | 15% |
| Ontario (Industrial) | \$ 263.66 Average | \$ 115.16 | 78% |
| Redlands | \$ 71.00 | \$ (77.50) | -52% |
| Moreno Valley (Industrial) | \$ 451.00 | \$ 302.50 | 204% |
| Moreno Valley (Commercial) | \$ 311.00 | \$ 162.50 | 109% |
| Moreno Valley (Restaurant) | \$ 271.00 | \$ 122.50 | 82% |

| | |
|---------------------------------------|------------------|
| Total Service Direct Cost | \$ 118.20 |
| City-Wide Gen. & Admin. Rate @ 25.86% | \$ 30.57 |
| Total Service Cost/Unit | \$ 148.77 |
| Recommended Fee | \$ 148.50 |
| Recommended Fee Subsidy | \$ 0.27 |
| Current Fee Amount | |
| Fee Increase (Decrease) | \$ 148.50 |

User Fee Determination Cost Analysis Worksheet

| Department/Division | Fund | Account | User Fee Description | Date |
|----------------------|------|---------|--------------------------------------|-----------|
| Development Services | 184 | Various | Public Works Re-Inspection (New Fee) | 2/23/2009 |

Description of service, demand, subsidy, and other comments:

The current fee covers one inspection and there are many times when the inspector is called to a site by the contractor and the contractor is not there or the site is not ready for inspection and then is requested to revisit the site. The original inspection fee is based on a percentage of the cost estimate. The recommended fee is \$61.50. This represents one hour of inspection time for a Construction Inspector II. Moreno Valley based their fee on a 4 hour minimum. Not all cities have established this fee. The account will vary based on the type of inspection being performed.

Personnel Costs

| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per |
|--|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| Construction Inspector II | 30.87 | 9.26 | 40.13 | 8.82882 | 48.96 | 1 | 48.96 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 48.96 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| Postage | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 0 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|----------------|----------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino | \$ 61.50 | N/A | N/A |
| Moreno Valley | \$ 432.00 Each | \$ 370.50 | 602% |
| | | | |
| | | | |
| | | | |

| | |
|--------------------------------|-----------------|
| Total Service Direct Cost | \$ 48.96 |
| City-Wide Gen. & Admin. | |
| Rate @ 25.66% | \$ 12.66 |
| Total Service Cost/Unit | \$ 61.62 |
| Recommended Fee | \$ 61.50 |
| Recommended Fee Subsidy | \$ 0.12 |
| Current Fee Amount | _____ |
| Fee Increase (Decrease) | \$ 61.50 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|----------------------|------|---------|---------------------------------------|-----------|
| Development Services | 183 | Various | Revisions to Approved Plans (New Fee) | 2/23/2009 |

Description of service, demand, subsidy, and other comments:

The fee would be charged to applicants who request changes to their plans after the plans have been through the plan check process and have signed mylars. The recommended fee is \$142.50 per sheet. This fee represents review time for a Senior Civil Engineer, a Construction/Survey Manager and documentation time for a Development Services Tech. Corona and Moreno Valley based their fees on a survey study that was performed by a consultant.

Personnel Costs

| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Mr. | Hours by Position per Unit | Total Labor Cost per |
|--|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| Senior Civil Engineer | 48.36 | 14.51 | 62.87 | 13.83096 | 76.70 | 1 | 76.70 |
| Development Services Tech. | 24.06 | 7.22 | 31.28 | 6.88116 | 38.16 | 0.1 | 3.82 |
| Construction/Survey Manager | 41.64 | 12.49 | 54.13 | 11.90904 | 66.04 | 0.5 | 33.02 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 113.54 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| Postage | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 0 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | | More (Less) than S.B. | |
|-----------------------|--------------|-----------|-----------------------|------------|
| | | | Dollars | Percentage |
| San Bernardino | \$ 142.50 | Per Sheet | N/A | N/A |
| Corona | \$ 625.00 | Per Sheet | \$ 624.60 | 438% |
| Temecula | \$ 241.00 | Per Sheet | \$ 98.50 | 69% |
| Chino | \$ 614.00 | | \$ 471.50 | 331% |
| Moreno Valley (Minor) | \$ 261.00 | Per Sheet | \$ 118.50 | 83% |
| Moreno Valley (Major) | \$ 269.00 | Per Sheet | \$ 126.50 | 89% |

| | |
|--------------------------------|------------------|
| Total Service Direct Cost | \$ 113.54 |
| City-Wide Gen. & Admin. | |
| Rate @ 25.98% | \$ 29.36 |
| Total Service Cost/Unit | \$ 142.90 |
| Recommended Fee | \$ 142.50 |
| Recommended Fee Subsidy | \$ 0.40 |
| Current Fee Amount | |
| Fee Increase (Decrease) | \$ 142.50 |

User Fee Determination Cost Analysis Worksheet

| Department/Division | Fund | Account | User Fee Description | Date |
|----------------------|------|---------|-------------------------------------|-----------|
| Development Services | 183 | 4782 | Certificate of Correction (New Fee) | 2/23/2009 |

Description of service, demand, subsidy, and other comments:

The fee would be charged to applicants who have non-substantive changes to their tract/parcel maps after the maps have been signed and recorded. The recommended fee is \$101.00, minimum one hour. This represent 1 hour of review time for a Senior Civil Engineer. Corona and Moreno Valley based their fees on a survey study that was performed by a consultant.

Personnel Costs

| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per |
|--|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| Senior Civil Engineer | 48.36 | 14.51 | 62.87 | 13.83096 | 76.70 | 1 | 76.70 |
| Development Services Tech. | 24.06 | 7.22 | 31.28 | 6.88116 | 38.16 | 0.1 | 3.82 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 80.51 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| stage | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 0 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | | More (Less) than S.B. | |
|----------------|--------------|----------|-----------------------|------------|
| | | | Dollars | Percentage |
| San Bernardino | \$ 101.00 | Per Hour | N/A | N/A |
| Corona | \$ 735.00 | | \$ 634.00 | 628% |
| Temecula | \$ 651.00 | | \$ 550.00 | 545% |
| Moreno Valley | \$ 496.00 | | \$ 395.00 | 391% |
| Ontario | \$ 334.00 | | \$ 233.00 | 231% |
| | | | | |

| | |
|---------------------------|-----------|
| Total Service Direct Cost | \$ 80.51 |
| City-Wide Gen. & Admin. | |
| Rate @ 25.86% | \$ 20.82 |
| Total Service Cost/Unit | \$ 101.34 |
| | |
| Recommended Fee | \$ 101.00 |
| Recommended Fee Subsidy | \$ 0.34 |
| Current Fee Amount | |
| Fee Increase (Decrease) | \$ 101.00 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|----------------------|------|---------|----------------------------|-----------|
| Development Services | 183 | 4352 | Permit Extension (New Fee) | 2/23/2009 |

Description of service, demand, subsidy, and other comments:

There are circumstances when a contractor needs to extend the permit time frame; staff enters the extension request into Permit Plus and verifies with the Construction Manager that the extension is warranted. The recommended fee is \$45.00. This is based on 0.2 hours of review time by the Construction Manager and documentation time by staff.

Personnel Costs

| Position | Labor Rates | | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per | |
|--|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|--------------|
| | Straight Time Labor | Fringe Benefits | | | | | | |
| Development Services Tech. | 24.06 | 7.22 | 31.28 | 6.88116 | 38.16 | 0.55 | 20.99 | |
| Engineering Assistant 1 | 26.58 | 7.97 | 34.55 | 7.60188 | 42.16 | 0.05 | 2.11 | |
| Construction/Survey Manager | 41.64 | 12.49 | 54.13 | 11.90904 | 66.04 | 0.2 | 13.21 | |
| | | | | 0 | 0.00 | | 0.00 | |
| | | | | 0 | 0.00 | | | |
| | | | | 0 | 0.00 | | | |
| | | | | 0 | 0.00 | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | | 36.30 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| Postage | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 0 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|----------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino | \$ 45.00 | | |
| | | | |
| | | | |
| | | | |
| | | | |

| | |
|---------------------------|-----------------|
| Total Service Direct Cost | \$ 36.30 |
| City-Wide Gen. & Admin. | |
| Rate @ 25.00% | \$ 9.39 |
| Total Service Cost/Unit | \$ 45.69 |
| Recommended Fee | \$ 45.00 |
| Recommended Fee Subsidy | \$ 0.69 |
| Current Fee Amount | |
| Fee Increase (Decrease) | \$ 45.00 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|----------------------|------|-------------|---|-----------|
| Development Services | 183 | New Account | Inspection for a TUP/CUP Bond Release (New Fee) | 2/23/2009 |

Description of service, demand, subsidy, and other comments:

This is an inspection fee charged to applicants who requested a Temporary Use Permit or a Conditional use Permit. The inspection is required before the applicant's cash bond can be returned. The recommended fee is \$61.50. This represents 1 hour of inspection time for a Construction Inspector II.
No other cities have established this fee as it is included in the application fee.

Personnel Costs

| Position | Labor Rates | | | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per |
|--|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | | | | |
| Construction Inspector II | 30.87 | 9.26 | 40.13 | 8.82882 | 48.96 | 1 | 48.96 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | 0.00 |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 48.96 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 0 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|----------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino | 61.50 | N/A | N/A |
| | | | |
| | | | |
| | | | |
| | | | |

| | |
|---------------------------------------|-----------------|
| Total Service Direct Cost | \$ 48.96 |
| City-Wide Gen. & Admin. Rate @ 25.88% | \$ 12.66 |
| Total Service Cost/Unit | \$ 61.62 |
| Recommended Fee | \$ 61.50 |
| Recommended Fee Subsidy | \$ 0.12 |
| Current Fee Amount | |
| Fee Increase (Decrease) | \$ 61.50 |

User Fee Determination Cost Analysis Worksheet

| Department/Division | Fund | Account | User Fee Description | Date |
|----------------------|------|-------------|-----------------------|-----------|
| Development Services | 184 | New Account | Billing Fee (New Fee) | 2/23/2009 |

Description of service, demand, subsidy, and other comments:

Currently staff provide a service to the utility companies by billing them a monthly invoice for permits as no charge. The recommended fee is \$62.04 per invoice. This represents 1.5 hours of review time for an Administrative Assistant. No other cities have established this fee.

Personnel Costs

| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per |
|--|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| Administrative Assistant | 20.72 | 6.22 | 26.94 | 5.92592 | 32.86 | 1.5 | 49.29 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 49.29 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| Postage | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 0 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|----------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino | \$ 62.04 | N/A | N/A |
| | | | |
| | | | |
| | | | |
| | | | |

| | |
|--------------------------------|-----------------|
| Total Service Direct Cost | \$ 49.29 |
| City-Wide Gen. & Admin. | |
| Rate @ 25.96% | \$ 12.75 |
| Total Service Cost/Unit | \$ 62.04 |
| | |
| Recommended Fee | \$ 62.00 |
| Recommended Fee Subsidy | \$ 0.04 |
| | |
| Current Fee Amount | _____ |
| Fee Increase (Decrease) | \$ 62.00 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|----------------------|------|-------------|--------------------------|-----------|
| Development Services | 183 | New Account | TCO Inspection (New Fee) | 2/23/2009 |

Description of service, demand, subsidy, and other comments:

Fee charged to an applicant who is requesting a Temporary Certificate of Occupancy. The applicant is required to post a bond to insure all outstanding work is finished. The recommended fee amount is \$541.50. This fee is based 2.5 hours of field review time by the Construction/Survey Manager, 2.5 hours of review time by the City Engineer and 0.5 hours of documentation time by the Director. No other Cities have established this fee because it is not always standard practice.

Personnel Costs

| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per |
|--|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| Construction/Survey Manager | 41.64 | 12.49 | 54.13 | 11.90904 | 66.04 | 2.5 | 165.10 |
| City Engineer | 62.06 | 18.62 | 80.68 | 17.74916 | 98.43 | 2.5 | 246.07 |
| Development Services Tech. | 24.06 | 7.22 | 31.28 | 6.88116 | 38.16 | 0.5 | 19.08 |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 430.25 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| Postage | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 0 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|----------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino | \$ 541.50 | N/A | N/A |
| | | | |
| | | | |
| | | | |
| | | | |

| | |
|---------------------------|-----------|
| Total Service Direct Cost | \$ 430.25 |
| City-Wide Gen. & Admin. | |
| Rate @ 25.86% | \$ 111.26 |
| Total Service Cost/Unit | \$ 541.51 |
| Recommended Fee | \$ 541.50 |
| Recommended Fee Subsidy | \$ 0.01 |
| Current Fee Amount | |
| Fee Increase (Decrease) | \$ 541.50 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|---|----------|
| Fire | 001 | 4336 | Large Family Day Care (9-14 Children) - Initial Licensing Pre-Inspection Fee. | 3/1/2009 |

Description of service, demand, subsidy, and other comments:

Annual fire inspection and follow-up, issuance of permit. Fee was established in 2008. To remain compliant with State regulations, has proposed to modify inspection fees for care facilities

Personnel Costs

| Position | Labor Rates | | | | | Hours by Position per Unit | Total Labor Cost per |
|---|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | | |
| Fire Prevention Officer | 29.37 | 8.81 | 38.18 | 3.82 | 42.00 | 1.5 | 63.00 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 63.00 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Supplies | 0.15 | 4 | 0.60 |
| | | | |
| Total Other costs per Unit of Service: | | | 0.60 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Vehicle | 40.00 | 1.5 | 60.00 |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|--------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| N/A | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

| | |
|---------------------------|---------|
| Total Service Direct Cost | 123.60 |
| City-Wide Gen. & Admin. | |
| Rate @ 14.55% | 17.98 |
| Total Service Cost/Unit | 141.58 |
| Recommended Fee | 50.00 |
| Recommended Fee Subsidy | 91.58 |
| Current Fee Amount | 212.03 |
| Fee Increase (Decrease) | -162.03 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|---|----------|
| Fire | 001 | 4336 | Residential - Board and Care 6 or fewer | 3/1/2009 |

Description of service, demand, subsidy, and other comments:

Annual fire inspection and follow-up, issuance of permit. Fee was established in 2008. To remain compliant with State regulations, has proposed to modify inspection fees for care facilities

| Personnel Costs | Labor Rates | | | | | Hours by Position per Unit | Total Labor Cost per |
|---|------------------------|--------------------|----------------------------|---------------------------|----------------------------------|-------------------------------|-------------------------|
| | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | | |
| Fire Prevention Officer | 29.37 | 8.81 | 38.18 | 3.82 | 42.00 | 1.5 | 63.00 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 63.00 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Supplies | 0.15 | 4 | 0.60 |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 0.60 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Vehicle | 40.00 | 1.5 | 60.00 |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|--------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| N/A | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

| | |
|--|---------|
| Total Service Direct Cost | 123.60 |
| City-Wide Gen. & Admin. Rate @ 14.50% | 17.98 |
| Total Service Cost/Unit | 141.58 |
| Recommended Fee | 50.00 |
| Recommended Fee Subsidy | 91.58 |
| Current Fee Amount | 212.03 |
| Fee Increase (Decrease) | -162.03 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|----------------------|----------|
| Police | 001 | 4743 | Tow Release | 1/6/2009 |

Description of service, demand, subsidy, and other comments:

Fee for release of impounded/stored vehicles. CVC 22850.5 allows for recovery of actual costs. Victims of crimes, such as GTA are not charged, and can obtain a release 7 days a week, 8am-7pm. All other release can be obtained M-F, 8am-4pm. The current fee is \$215.00.

| Personnel Costs | Labor Rates | | | | | Hours by Position per Unit | Total Labor Cost per |
|--|------------------------|--------------------|----------------------------|---------------------------|----------------------------------|-------------------------------|-------------------------|
| | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | | |
| Police Records Technician | 17.84 | 7.96 | 25.80 | 2.58 | 28.38 | 0.25 | 7.10 |
| Dispatcher II | 25.29 | 9.76 | 35.05 | 3.51 | 38.56 | 0.25 | 9.64 |
| Police Officer | 40.43 | 19.92 | 60.35 | 6.04 | 66.39 | 1.33 | 88.29 |
| Community Service Officer II | 21.77 | 8.95 | 30.72 | 3.07 | 33.79 | 1.25 | 42.24 |
| Sergeant | 51.16 | 23.75 | 74.91 | 7.49 | 82.40 | 0.5 | 41.20 |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 188.47 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|--------------|
| Police Report Fee | 0.15 | 5 | 0.75 |
| Certified Postage | 3.94 | 2 | 7.88 |
| Total Other costs per Unit of Service: | | | 20.88 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|----------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino | 215.00 | n/a | n/a |
| Ontario PD | 125.00 | (115.00) | -47.9% |
| Corona PD | 155.00 | (85.00) | -35.4% |
| Redlands PD | 175.00 | (65.00) | -27.1% |
| Pomona PD | 100.00 | (140.00) | -58.3% |
| Riverside | 205.00 | (10.00) | -4.2% |

| | |
|--------------------------------|---------------|
| Total Service Direct Cost | 209.35 |
| City-Wide Gen. & Admin. | |
| Rate @ 15.48% | 32.41 |
| Total Service Cost/Unit | 241.75 |
| Recommended Fee | 240.00 |
| Recommended Fee Subsidy | 1.75 |
| Current Fee Amount | 215.00 |
| Fee Increase (Decrease) | 25.00 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|----------------------------|-----------|
| Police | 001 | 4741 | Police Photographs 3" x 5" | 3/17/2008 |

Description of service, demand, subsidy, and other comments:

Fee for reproducing police crime scene photographs, including the cost of film, film developing, printing and staff time to process requests. Comparisons with other cities are difficult because of the services provided are different. There has not been a fee increase since 2006.

| Personnel Costs | Labor Rates | | | | | Hours by Position per Unit | Total Labor Cost per | |
|---|------------------------|--------------------|----------------------------|---------------------------|----------------------------------|-------------------------------|-------------------------|-------|
| | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | | | |
| Police Records Technician | 17.84 | 7.96 | 25.80 | 2.58 | 28.38 | 0.33 | 9.37 | |
| Forensic Specialist II | 27.94 | 10.49 | 38.43 | 3.84 | 42.27 | 0.33 | 13.95 | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | | 23.32 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Film developing & printing | 0.27 | 1 | 0.27 |
| | | | = |
| | | | |
| Total Other costs per Unit of Service: | | | 0.27 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | | More (Less) than S.B. | | Total Service Direct Cost | |
|------------------------|--------------|-------------------|-----------------------|------------|---------------------------|--|
| | Dollars | Percentage | Dollars | Percentage | | |
| San Bernardino | 26.00 | | n/a | n/a | 23.59 | |
| San Bernardino Sheriff | 2.00 | | (25.00) | -92.6% | | City-Wide Gen. & Admin. Rate @ 15.45% 3.65 |
| Riverside PD | 9.00 | CD no reprints | (18.00) | -66.7% | 27.24 | Total Service Cost/Unit |
| Ontario PD | 15.00 | CD no reprints | (12.00) | -44.4% | | Recommended Fee |
| Fontana PD | 32.00 | CD no reprints | 5.00 | 18.5% | | Recommended Fee Subsidy |
| Chino PD | 35.00 | CD + 25 cents per | 8.00 | 29.6% | | Current Fee Amount |
| | | | | | | Fee Increase (Decrease) |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|----------------------------|-----------|
| Police | 001 | 4741 | Police Photographs 5" x 7" | 3/17/2008 |

Description of service, demand, subsidy, and other comments:

Fee for reproducing police crime scene photographs, including the cost of film, film developing, printing and staff time to process requests. City comparisons are difficult because of different services provided. There has not been a fee increase since 2006.

Personnel Costs

| Position | Labor Rates | | | | | Hours by Position per Unit | Total Labor Cost per |
|---|------------------------|--------------------|----------------------------|---------------------------|----------------------------------|-------------------------------|-------------------------|
| | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | | |
| Police Records Technician | 17.84 | 7.96 | 25.80 | 2.58 | 28.38 | 0.33 | 9.37 |
| Forensic Specialist II | 27.94 | 10.49 | 38.43 | 3.84 | 42.27 | 0.33 | 13.95 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 23.32 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Film developing & printing | 2.95 | 1 | 2.95 |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 2.95 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | | More (Less) than S.B. | | |
|------------------------|--------------|------------|-----------------------|------------|--|
| | Dollars | Percentage | Dollars | Percentage | |
| San Bernardino | 29.50 | | n/a | n/a | Total Service Direct Cost <u>26.27</u> |
| San Bernardino Sheriff | 6.00 | | (24.00) | -80.0% | City-Wide Gen. & Admin. <u>4.07</u> |
| Riverside PD | 9.00 | CD | (21.00) | -70.0% | Rate @ 15.48% <u>4.07</u> |
| Ontario PD | 15.00 | CD | (15.00) | -50.0% | Total Service Cost/Unit <u>30.33</u> |
| Fontana PD | 32.00 | CD | 2.00 | 6.7% | Recommended Fee <u>30.00</u> |
| Chino PD | 35.00 | CD | 5.00 | 16.7% | Recommended Fee Subsidy <u>0.33</u> |
| | | | | | Current Fee Amount <u>29.50</u> |
| | | | | | Fee Increase (Decrease) <u>0.50</u> |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|-----------------------------|-----------|
| Police | 001 | 4741 | Police Photographs 8" x 10" | 3/17/2008 |

Description of service, demand, subsidy, and other comments:

Fee for reproducing police crime scene photographs, including the cost of film, film developing, printing and staff time to process requests. There has not been a fee increase since 2006.

Personnel Costs

| Position | Labor Rates | | | | | Hours by Position per Unit | Total Labor Cost per | |
|---|------------------------|--------------------|----------------------------|---------------------------|----------------------------------|-------------------------------|-------------------------|-------|
| | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | | | |
| Police Records Technician | 17.84 | 7.96 | 25.80 | 2.58 | 28.38 | 0.33 | 9.37 | |
| Forensic Specialist II | 27.94 | 10.49 | 38.43 | 3.84 | 42.27 | 0.33 | 13.95 | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | | 23.32 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| Film developing & printing | 6.00 | 1 | 6.00 |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 6.00 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | | More (Less) than S.B. | | |
|------------------------|--------------|------------|-----------------------|------------|--|
| | Dollars | Percentage | Dollars | Percentage | |
| San Bernardino | 33.00 | | n/a | n/a | Total Service Direct Cost <u>29.32</u> |
| San Bernardino Sheriff | 6.00 | | (27.50) | -82.1% | City-Wide Gen. & Admin. Rate @ 15.48% <u>4.54</u> |
| Riverside PD | 9.00 | CD | (24.50) | -73.1% | Total Service Cost/Unit <u>33.85</u> |
| Ontario PD | 15.00 | CD | (18.50) | -55.2% | Recommended Fee <u>33.50</u> |
| Fontana PD | 32.00 | CD | (1.50) | -4.5% | Recommended Fee Subsidy <u>0.35</u> |
| Chino PD | 35.00 | CD | 1.50 | 4.5% | Current Fee Amount <u>33.00</u> |
| | | | | | Fee Increase (Decrease) <u>0.50</u> |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|-------------------------|-----------|
| Police | 001 | 4740 | Video tape reproduction | 3/21/2008 |

Description of service, demand, subsidy, and other comments:

For reproduction of video cassette tapes (VHS).

| Position | Labor Rates | | | | | Hours by Position per Unit | Total Labor Cost per | |
|---|------------------------|--------------------|----------------------------|---------------------------|----------------------------------|-------------------------------|-------------------------|-------|
| | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | | | |
| Police Detective | 45.67 | 21.02 | 66.69 | 6.67 | 73.36 | 0.5 | 36.68 | |
| Police Sergeant | 51.16 | 23.75 | 74.91 | 7.49 | 82.40 | 0.25 | 20.60 | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | | 57.28 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|--|-----------|-------------------|-----------|
| | | | |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 0.00 |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | | More (Less) than S.E. | | |
|----------------|--------------|----------------------|-----------------------|------------|--|
| | | | Dollars | Percentage | |
| San Bernardino | 17.50 | | (48.50) | -73.5% | Total Service Direct Cost <u>57.28</u> |
| Riverside | 50.00 | (10min) \$1.75 add'l | (16.00) | -24.2% | City-Wide Gen. & Admin. Rate @ 15.48% <u>8.87</u> |
| Ontario | 25.00 | | (41.00) | -62.1% | Total Service Cost/Unit <u>66.15</u> |
| Fontana | 32.00 | | (34.00) | -51.5% | Recommended Fee <u>66.00</u> |
| | | | | | Recommended Fee Subsidy <u>0.15</u> |
| | | | | | Current Fee Amount <u>63.00</u> |
| | | | | | Fee Increase (Decrease) <u>3.00</u> |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|-----------------------------|-----------|
| Police | 001 | 4740 | Dispatch Tape Reproductions | 3/17/2008 |

Description of service, demand, subsidy, and other comments:

Fee for reproducing Police Dispatch logs and CAD printouts
The fees have not been increased since 2006.

| Position | Labor Rates | | | | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per | |
|---|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|-------|
| | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | | | | |
| Dispatch Supervisor | 30.87 | 12.27 | 43.14 | 4.31 | 47.45 | 1.25 | 59.32 | |
| Police Communications Mgr | 35.85 | 14.98 | 50.83 | 5.08 | 55.91 | 0.25 | 13.98 | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | | 73.30 |

| Material & Rental Costs | | | | | | |
|--|--|--|--|-----------|-------------------|-----------|
| Description | | | | Cost Each | Quantity Required | Unit Cost |
| Audio Tape | | | | 1.00 | 1 | 1.00 |
| | | | | | | |
| | | | | | | |
| Total Other costs per Unit of Service: | | | | | | 1.00 |

| Other Costs (Equipment, facility rental, part-time labor w/o benefits) | | | | | | |
|--|--|--|--|-----------|-------------------|-----------|
| Description | | | | Cost Each | Quantity Required | Unit Cost |
| | | | | | | |
| | | | | | | |
| Total Other costs per Unit of Service: | | | | | | |

| Comparisons to Proposed Fee | | | |
|-----------------------------|--------------|---|------|
| Jurisdiction | Fee per Unit | More (Less) than S.B. Dollars Percentage | |
| San Bernardino | 80.00 | n/a | n/a |
| Riverside PD | 300.00 | 215.00 | 253% |
| | | | |
| | | | |
| | | | |
| | | | |

| | |
|--|-------|
| Total Service Direct Cost | 74.30 |
| City-Wide Gen. & Admin. Rate @ 15.48% | 11.50 |
| Total Service Cost/Unit | 85.80 |
| Recommended Fee | 85.00 |
| Recommended Fee Subsidy | 0.80 |
| Current Fee Amount | 80.00 |
| Fee Increase (Decrease) | 5.00 |

Cost Analysis Worksheet

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|---------------------------|----------|
| Police | 001 | 4747 | False Robbery Alarm Fines | 1/6/2009 |

Description of service, demand, subsidy, and other comments:

Fine for responding to false robbery alarm calls. Unit cost for each false alarm. No fines incurred for permitted locations until fifth false alarm in alarm permit calendar year. Proposed fee is for the 1st to 4th non-permitted false alarm. ***The fine for the 5th-6th false alarm will be \$250. 7th-9th will be \$300 and the 10th and subsequent false alarm \$350.*** Fees have not been increased since 2004.

| Personnel Costs | Labor Rates | | | | | Hours by Position per Unit | Total Labor Cost per |
|--|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | | |
| Dispatcher II | 25.29 | 9.76 | 35.05 | 3.51 | 38.56 | 0.75 | 28.92 |
| Police Officer | 40.43 | 19.92 | 60.35 | 6.04 | 66.39 | 1.67 | 110.86 |
| Sergeant | 51.16 | 23.75 | 74.91 | 7.49 | 82.40 | 0.5 | 41.20 |
| Senior Office Assistant | 17.84 | 7.96 | 25.80 | 2.58 | 28.38 | 0.33 | 9.37 |
| | | | | | | | |
| | | | | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 190.35 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-------------|
| Postage | 0.42 | | 0.42 |
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 0.42 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|----------------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| SBPD | 175.00 | n/a | n/a |
| Riverside PD Fine #5 | 300.00 | 100.00 | 50.0% |
| Newport PD #5 | 125.00 | (75.00) | -37.5% |
| Irvine #5 | 150.00 | (50.00) | -25.0% |
| Ontario #5 | 200.00 | 0.00 | 0.0% |
| Huntington Beach #5 | 200.00 | 0.00 | 0.0% |

| | |
|--------------------------------|---------------|
| Total Service Direct Cost | 190.77 |
| City-Wide Gen. & Admin. | |
| Rate @ 15.48% | 29.53 |
| Total Service Cost/Unit | 220.30 |
| Recommended Fee | 200.00 |
| Recommended Fee Subsidy | 20.30 |
| Current Fee Amount | 100.00 |
| Fee Increase (Decrease) | 100.00 |

**User Fee Determination
Cost Analysis Worksheet**

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|--------------------------------|----------|
| Police | 001 | 4743 | Traffic Citation Sign-off fees | 3/3/2009 |

Description of service, demand, subsidy, and other comments:

Police Officers issue traffic citations to the motoring public who operate vehicles with mechanical violations. These violations must be corrected and signed off by police officers prior to the public contacting the court. Currently the Police Department does not charge a fee for personnel to inspect vehicles, verify corrections have been made and sign off the citation.

| Personnel Costs | Labor Rates | | | | | Hours by Position per Unit | Total Labor Cost per | |
|---|------------------------|--------------------|----------------------------|---------------------------|----------------------------------|-------------------------------|-------------------------|-------|
| | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | | | |
| Community Service Officer I | 22.74 | 9.13 | 31.87 | 1.75 | 33.62 | 0.33 | 11.09 | |
| Lieutenant - Watch Commander | 62.8673 | 27.68 | 90.55 | 4.75 | 95.30 | 0.1 | 9.53 | |
| | | | | | | | 0.00 | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | | 20.62 |

| Material & Rental Costs | | | | | | | |
|--|--|--|--|--|-----------|-------------------|-----------|
| Description | | | | | Cost Each | Quantity Required | Unit Cost |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total Other costs per Unit of Service: | | | | | | | |

| Other Costs (Equipment, facility rental, part-time labor w/o benefits) | | | | | | | |
|--|--|--|--|--|-----------|-------------------|-----------|
| Description | | | | | Cost Each | Quantity Required | Unit Cost |
| | | | | | | | |
| | | | | | | | |
| Total Other costs per Unit of Service: | | | | | | | |

| Comparisons to Proposed Fee | | | |
|-----------------------------|--------------|-----------------------|------------|
| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
| | | Dollars | Percentage |
| San Bernardino | | n/a | n/a |
| Ontario PD | | | 0.0% |
| Corona PD | | (20.00) | -100.0% |
| Redlands PD | | (20.00) | -100.0% |
| Pomona PD | | (20.00) | -100.0% |
| | | | |
| | | | |

| | |
|---------------------------|-------|
| Total Service Direct Cost | 20.62 |
| City-Wide Gen. & Admin. | |
| Rate @ 10.75% | 2.22 |
| Total Service Cost/Unit | 22.84 |
| Recommended Fee | 20.00 |
| Recommended Fee Subsidy | 2.84 |
| Current Fee Amount | 0.00 |
| Fee Increase (Decrease) | 20.00 |

User Fee Determination Cost Analysis Worksheet

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|---------------------------------------|-----------|
| Public Services | 132 | 4820 | Sewer Lateral Capping Fee (City Crew) | 2/25/2009 |

Description of service, demand, subsidy, and other comments:

Currently, staff charges an applicant who is requesting sewer lateral capping services \$500, the cost of the contractor who performs the work. To recover the costs of City personnel and administrative overhead needed to inspect the sewer lateral capping services performed by the contractor, Public Services is proposing to increase the fee by \$300.

Personnel Costs

| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per |
|--|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| Sewer Maintenance Supervisor | 30.97 | 10.84 | 41.81 | 4.18095 | 45.99 | 2 | 91.98 |
| IW Customer Service Rep. | 17 | 5.95 | 22.95 | 2.295 | 25.25 | 0.25 | 6.31 |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 98.29 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|---------------|
| Contractor Cost | 500.00 | 1 | 500 |
| Fleet Charges Vehicle 539 | 15.5 | 3 | 46.5 |
| Total Other costs per Unit of Service: | | | 546.50 |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|---------------------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino | N/A | N/A | N/A |
| Riverside Inspection only | \$300 | \$148.50 | N/A |
| Rialto Inspection only | \$157 | \$148.50 | N/A |
| Redlands Inspection only | \$282 | \$148.50 | N/A |
| Loma Linda | N/A | N/A | N/A |
| Moreno Valley | N/A | N/A | N/A |
| Ontario | N/A | N/A | N/A |

| | |
|--------------------------------|------------------|
| Total Service Direct Cost | \$ 644.79 |
| City-Wide Gen. & Admin. | |
| Rate @ 25.66% | \$ 166.74 |
| Total Service Cost/Unit | \$ 811.54 |
| Recommended Fee | \$ 800.00 |
| Recommended Fee Subsidy | \$ 11.54 |
| Current Fee Amount | \$ 500.00 |
| Fee Increase (Decrease) | \$ 300.00 |

User Fee Determination Cost Analysis Worksheet

| Department/Division | Fund | Account | User Fee Description | Date |
|---------------------|------|---------|--|-----------|
| Public Services | 132 | 4820 | Sewer Lateral Inspection Fee (Private Contractor) | 2/24/2009 |

Description of service, demand, subsidy, and other comments:

Currently, staff charges \$50.00 for sewer lateral inspection services performed by a private contractor. Staff recommends that the fee be increased by an additional \$50.00, to recoup the \$100 cost to the City for these services. Contractor charges the City \$100.00 per inspection.

Personnel Costs

| Position | Straight Time Labor | Fringe Benefits | Total Direct Labor Cost | Dept. or Div. Overhead | Total Burdened Labor Cost/Hr. | Hours by Position per Unit | Total Labor Cost per |
|--|---------------------|-----------------|-------------------------|------------------------|-------------------------------|----------------------------|----------------------|
| Inspector Costs | 100 | 0.00 | 0.00 | 0 | 0.00 | 1 | 100.00 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | 0.00 |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| | | | | 0 | 0.00 | | |
| Total Burdened Personnel Costs per Unit of Service: | | | | | | | 100.00 |

Material & Rental Costs

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | 0 |

Other Costs (Equipment, facility rental, part-time labor w/o benefits)

| Description | Cost Each | Quantity Required | Unit Cost |
|---|-----------|-------------------|-----------|
| | | | |
| | | | |
| Total Other costs per Unit of Service: | | | |

Comparisons to Proposed Fee

| Jurisdiction | Fee per Unit | More (Less) than S.B. | |
|-----------------|--------------|-----------------------|------------|
| | | Dollars | Percentage |
| San Bernardino | N/A | N/A | N/A |
| Riverside | N/A | N/A | N/A |
| Rialto | N/A | N/A | N/A |
| Corona | N/A | N/A | N/A |
| Loma Linda | N/A | N/A | N/A |
| Imperial Valley | N/A | N/A | N/A |
| Ontario | N/A | N/A | N/A |

| | |
|--------------------------------|------------------|
| Total Service Direct Cost | \$ 100.00 |
| City-Wide Gen. & Admin. | |
| Rate @ 25.86% | \$ 25.86 |
| Total Service Cost/Unit | \$ 125.86 |
| Recommended Fee | \$ 100.00 |
| Recommended Fee Subsidy | \$ 25.86 |
| Current Fee Amount | \$ 50.00 |
| Fee Increase (Decrease) | \$ 50.00 |