



CITY OF WEST COVINA

CITY COUNCIL/SUCCESSOR AGENCY

**AUGUST 15, 2023, 7:00 PM
REGULAR MEETING**

**CITY HALL COUNCIL CHAMBERS
1444 W. GARVEY AVENUE SOUTH
WEST COVINA, CALIFORNIA 91790**

**Mayor Rosario Diaz
Mayor Pro Tem Brian Tabatabai
Councilman Tony Wu
Councilwoman Letty Lopez-Viado
Councilman Ollie Cantos**

Please turn off all cell phones and other electronic devices prior to entering the Council Chambers

AMERICANS WITH DISABILITIES ACT

The City complies with the Americans with Disabilities Act (ADA). If you will need special assistance at Council meetings, please call (626) 939-8433 (voice) or (626) 960-4422 (TTY) from 8 to 5 Monday through Thursday. Do call at least one day prior to the meeting date to inform us of your particular needs and to determine if accommodation is possible. For sign language interpreter services at Council meetings, please request no less than four working days prior to the meeting.

AGENDA MATERIAL

Agenda material is available for review at the City Clerk's Office, Room 317 in City Hall, 1444 W. Garvey Avenue South, West Covina and at www.westcovina.org. Any writings or documents regarding any item on this agenda, not exempt from public disclosure, provided to a majority of the City Council that is distributed less than 72 hours before the meeting, will be made available for public inspection in the City Clerk's Office, Room 317 of City Hall located at 1444 W. Garvey Avenue South, West Covina, during normal business hours.

NOTICE

The City Council will regularly convene on the first and third Tuesday of the month. The West Covina Community Development Commission, West Covina Public Financing Authority and the West Covina Community Services Foundation are agencies on which the City Council serves as members. Agendas may contain items for these boards, as necessary.

PUBLIC COMMENTS ADDRESSING THE CITY COUNCIL (Per WCMC 2-48, Ordinance No. 2150)

Any person wishing to address the City Council on any matter listed on the agenda or on any other matter within their jurisdiction should complete a speaker card that is provided at the entrance to the Council Chambers and submit the card to the City Clerk.

Please identify on the speaker card whether you are speaking on an agenda item or non-agenda. Requests to speak on agenda items will be heard prior to requests to speak on non-agenda items. All comments are limited to five (5) minutes per speaker.

Oral Communications may be limited to thirty (30) minutes, unless speakers addressing agenda items have not concluded.

Any testimony or comments regarding a matter set for a Public Hearing will be heard during the hearing.

RULES OF DECORUM

Excerpts from the West Covina Municipal Code and Penal Code pertaining to the Rules of Decorum will be found at the end of agenda.

AGENDA

CITY OF WEST COVINA CITY COUNCIL/SUCCESSOR AGENCY

**TUESDAY AUGUST 15, 2023, 7:00 PM
REGULAR MEETING**

INVOCATION

Led by Pastor Matt Chavez from Christ's Church of the Valley

PLEDGE OF ALLEGIANCE

Led by Mayor Diaz

ROLL CALL

REPORTING OUT FROM CLOSED SESSION

PRESENTATIONS

- Certificate of Recognition Honoring Albert Nunez as Paramedic of the Year 2023 from Emanate Hospital (Queen of the Valley)
- Presentation of Check to the West Covina Community Services Foundation and Film It from West Covina Education

ORAL COMMUNICATIONS - Five (5) minutes per speaker

Please step forward to the podium and state your name and city of residence for the record when recognized by the Mayor.

CITY MANAGER'S REPORT

City Manager's report on current City projects.

CONSENT CALENDAR

All matters listed under CONSENT CALENDAR are considered to be routine and can be acted on by one roll call vote. There will be no separate discussion of these items unless members of the City Council/Community Development Commission request specific items to be removed from the Consent Calendar for separate discussion or action.

APPROVAL OF MEETING MINUTES

- 1) **CONSIDERATION OF APPROVAL OF THE JULY 18, 2023, CITY COUNCIL/SUCCESSOR AGENCY REGULAR SESSION MEETING MINUTES AND THE JULY 18, 2023, CITY COUNCIL/SUCCESSOR AGENCY REGULAR CLOSED SESSION MEETING MINUTES.**
Consideration of Approval of the July 18, 2023, City Council/successor Agency Regular Session Meeting Minutes and the July 18, 2023, City Council/successor Agency Regular Closed Session Meeting Minutes.

CITY MANAGER'S OFFICE

- 2) **CONSIDERATION OF PROPOSED APPOINTMENT OF ACTING HUMAN RESOURCES AND RISK MANAGEMENT DIRECTOR**

It is recommended that the City Council approve the Acting City Manager's proposed appointment of Stephanie Sikkema as Acting Human Resources and Risk Management Director effective June 1, 2023.

FINANCE DEPARTMENT

3) CONSIDERATION OF NEW CONTRACT FOR MICROSOFT ENTERPRISE AGREEMENT WITH DELL MARKETING L.P.

It is recommended that the City Council:

1. Approve a new three-year agreement with Dell Marketing LP in the amount of \$139,704.67 per year for a total of \$419,114.01 for the City Hall's Microsoft Enterprise Agreement product licenses and support services, on the same terms and conditions afforded to Riverside County through the Licensing Solution Provider Agreement Number PSA 0001524 and Riverside County's Microsoft Enterprise Agreement (Master Agreement No. 8084445).
2. Approve a new three-year agreement with Dell Marketing LP in the amount of in the amount of \$74,622.15 per year for a total of \$223,866.45 for the Police Department's Microsoft Enterprise Agreement product licenses and support services, on the same terms and conditions afforded to Riverside County through the Licensing Solution Provider Agreement Number PSA 0001524 and Riverside County's Microsoft Enterprise Agreement (Master Agreement No. 8084445).
3. Authorize the Acting City Manager to execute the new agreements and any documents necessary in connection with the agreements for both City Hall and the Police Department, in such final form as approved by the City Attorney.

POLICE DEPARTMENT

4) AN ORDINANCE ADOPTING AN AMENDED MILITARY EQUIPMENT POLICY GOVERNING THE USE OF MILITARY EQUIPMENT

It is recommended that the City Council introduce the following ordinance:

ORDINANCE NO. 2516 – AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA, ADOPTING AN AMENDED MILITARY EQUIPMENT POLICY GOVERNING THE USE OF MILITARY EQUIPMENT PURSUANT TO ASSEMBLY BILL 481

5) CONSIDERATION OF APPLICATION FOR 2023 JUSTICE ASSISTANCE GRANT FROM U.S. DEPARTMENT OF JUSTICE

It is recommended that the City Council review the proposed FY 2023 Edward Byrne Memorial Justice Assistance Grant ("JAG") Program application items and authorize the following:

1. Submittal of the application and acceptance of the award totaling \$20,869; and
2. Designation of the Mayor, Acting City Manager and Acting City Manager's designee to certify and execute all grant related documents.

END OF CONSENT CALENDAR

HEARINGS

PUBLIC HEARINGS

6) PUBLIC HEARING REGARDING CODE AMENDMENT NO. 23-02 AND ORDINANCE NO. 2515 PERTAINING TO REQUIREMENTS AND STANDARDS THAT WOULD ALLOW BEER AND WINE SALES AT SERVICE STATIONS AS AN AUXILIARY USE

It is recommended that the City Council conduct a public hearing and then consider the introduction of the following ordinance:

ORDINANCE NO. 2515 - AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA TO AMEND CHAPTER 26 OF THE WEST COVINA MUNICIPAL CODE TO ALLOW ALCOHOL (BEER AND WINE) SALES AT SERVICE STATIONS AND FINDING THE ORDINANCE IS EXEMPT FROM ENVIRONMENTAL REVIEW UNDER THE CALIFORNIA ENVIRONMENTAL QUALITY ACT (CEQA) PURSUANT TO CEQA GUIDELINES SECTION 15061(B)(3)

DEPARTMENTAL REGULAR MATTERS

CITY CLERK'S OFFICE

7) COST OF SERVICES STUDY

It is recommended that City Council:

1. Receive and file the Cost of Services Study Prepared by Revenue & Cost Specialists, LLC;
2. Direct that the Cost of Services study be publicly disseminated, including at community workshops on August 28, 2023, and September 6, 2023; and
3. Schedule a public hearing for consideration of approval of the new fee schedule at the October 3, 2023, City Council Meeting.

8) CONSIDERATION OF DESIGNATION OF VOTING DELEGATE AND ALTERNATES FOR LEAGUE OF CALIFORNIA CITIES 2023 ANNUAL CONFERENCE GENERAL ASSEMBLY

It is recommended that the City Council designate a voting delegate and voting delegate alternatives for the League of California Cities 2023 Annual Conference and Expo, Annual Business Meeting (during General Assembly).

PUBLIC SERVICES

9) CONSIDERATION OF TRANSIT OPTIONS AND TRANSPORTATION AND LEASE AGREEMENTS WITH MV TRANSPORTATION, INC.

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

1. Provide staff direction relative to a preferred transit option to move forward with a procurement process;
2. Approve a one (1) year extension to both the Transportation Services Agreement and the Lease Agreement with MV Transportation, Inc., extending the terms of both agreements through September 2, 2024; and
3. Authorize the Acting City Manager to negotiate and execute all necessary documents, in such final form as approved by the City Attorney, to carry out the City Council's direction.

MAYOR/COUNCILMEMBERS REPORTS

AB 1234 Conference and Meeting Report (verbal, if any)

(In accordance with AB 1234, Councilmembers shall make a brief report or file a written report on any meeting/event/conference attended at City expense.)

CITY COUNCIL REQUESTS FOR REPORTS, STUDIES OR INVESTIGATION

(Per City of West Covina Standing Rules 4.f - Requests for reports, studies, or investigations that are not readily available must be placed on the City Council/Successor Agency agenda as items of business and must be approved by a majority of the City Council/Successor Agency Board.)

CITY COUNCIL COMMENTS

ADJOURNMENT

Next Tentative City Council Meeting

Regular Meeting

September 5, 2023

7:00 PM

RULES OF DECORUM

The following are excerpts from the West Covina Municipal Code:

Sec. 2-48. Manner of addressing council; time limit; persons addressing may be sworn.

- a. Each person addressing the council shall step up to the rostrum, shall give his or her name and city of residence in an audible tone of voice for the record and unless further time is granted by the council, shall limit his or her address to five (5) minutes.
- b. The city council may establish a limit on the duration of oral communications.
- c. All remarks shall be addressed to the council as a body and not to any member thereof. No person, other than the council and the person having the floor, shall be permitted to enter into any discussion, either directly or through a member of the council, without the permission of the presiding officer. No question shall be asked of a councilmember except through the presiding officer.
- d. The presiding officer may require any person to be sworn as a witness before addressing the council on any subject. Any such person who, having taken an oath that he or she will testify truthfully, willfully and contrary to such oath states as true any material matter which he knows to be false may be held to answer criminally and subject to the penalty prescribed for perjury by the provisions of the Penal Code of the state.

Sec. 2-50. Decorum--Required.

- a. While the council is in session, the members shall preserve order and decorum, and a member shall neither, by conversation or otherwise, delay or disrupt the proceedings or the peace of the council nor interrupt any member while speaking or refuse to obey the orders of the council or its presiding officer, except as otherwise herein provided.
- b. Members of the public shall not willfully disrupt the meeting or act in a manner that actually impairs the orderly conduct of the meeting. For the purposes of this code, "willfully disrupt" includes, but is not limited to, continuing to do any of the following after being warned by the Mayor that continuing to do so will be a violation of the law:
 - a. Addressing the Mayor and City Council without first being recognized.
 - b. Persisting in addressing a subject or subjects, other than that before the Mayor and City Council.
 - c. Repetitiously addressing the same subject.
 - d. Failing to relinquish the podium when directed to do so.
 - e. From the audience, interrupting or attempting to interrupt, a speaker, the Mayor, a council member, or a staff member or shouting or attempting to shout over a speaker, the Mayor, a council member or a staff member.
 - f. As a speaker, interrupting or attempting to interrupt the Mayor, a council member, or a staff member, or shouting over or attempting to shout over the Mayor, a council member, or a staff member. Nothing in this section or any rules of the council shall be construed to prohibit public criticism of the policies, procedures, programs, or services of the City or of the acts or omissions of the City Council. It shall be unlawful to violate the provisions of this Section.

If any subsection, sentence, clause, or phrase or word of this Section 2-50 is for any reason held to be invalid or unconstitutional, such decision shall not affect the validity of the remaining portions of this Section. The City Council hereby declares that it would have passed this section and each subsection, sentence, clause and phrase thereof, irrespective of the fact that any one or more subsections, sentences, clauses, phrases or words had been declared invalid or unconstitutional.

Sec. 2-52. Persons authorized to be within council area.

No person, except city officials, their representatives and members of the news media shall be permitted within the rail in front of the council chamber without the express consent of the council.

The following are excerpts from the Penal Code

148(a) (1) Every Person who willfully resists, delays, or obstructs any public officer, peace officer, or an emergency medical technician, as defined in Division 2.5 (commencing with Section 1797) of the Health and Safety code, in the discharge or attempt to discharge any duty of his or her office or employment, when no other punishment is prescribed, shall be punished by a fine not exceeding one thousand dollars (\$1,000), or by imprisonment in a county jail not to exceed one year, or by both that fine and imprisonment.

403 Every person who, without authority of law, willfully disturbs or breaks up any assembly or meeting that is not unlawful in its character, other than an assembly or meeting referred to in Section 303 of the Penal Code or Section 18340 of the Elections Code, is guilty of a misdemeanor.



AGENDA STAFF REPORT

City of West Covina | Office of the City Manager

DATE: August 15, 2023

TO: Mayor and City Council

FROM: Paulina Morales
Acting City Manager

SUBJECT: CONSIDERATION OF APPROVAL OF THE JULY 18, 2023, CITY COUNCIL/SUCCESSOR AGENCY REGULAR SESSION MEETING MINUTES AND THE JULY 18, 2023, CITY COUNCIL/SUCCESSOR AGENCY REGULAR CLOSED SESSION MEETING MINUTES.

RECOMMENDATION:

Consideration of Approval of the July 18, 2023, City Council/successor Agency Regular Session Meeting Minutes and the July 18, 2023, City Council/successor Agency Regular Closed Session Meeting Minutes.

DISCUSSION:

That the City Council adopt the attached minutes.

Prepared by: Lisa Sherrick; Assistant City Clerk

Attachments

Attachment No. 1 - 7/18/23 Regular Session Minutes Draft

Attachment No. 2 - 7/18/2023 Closed Session Minutes Draft

CITY COUNCIL GOALS & OBJECTIVES: Enhance City Image and Effectiveness



CITY OF WEST COVINA

CITY COUNCIL/SUCCESSOR AGENCY

**JULY 18, 2023, 7:00 PM
REGULAR MEETING**

**CITY HALL COUNCIL CHAMBERS
1444 W. GARVEY AVENUE SOUTH
WEST COVINA, CALIFORNIA 91790**

**Mayor Rosario Diaz
Mayor Pro Tem Brian Tabatabai
Councilman Tony Wu
Councilwoman Letty Lopez-Viado
Councilman Ollie Cantos**

MINUTES

CALL TO ORDER

A Regular Session Meeting was called to order by Mayor Rosario Diaz on Tuesday, July 18, 2023, at 7:04 p.m., in the Council Chambers, 1444 West Garvey Avenue South, West Covina, California

INVOCATION

Led by Pastor John Le from Xaris Church

ATTACHMENT NO. 1

PLEDGE OF ALLEGIANCE

Led by Councilwoman Lopez-Viado

ROLL CALL

Present: Council Members Tony Wu, Letty Lopez-Viado, Cantos Mayor Pro Tem Brian Tabatabai, Mayor Rosario Diaz

City Staff: Paulina Morales, Acting City Manager, Thomas Duarte City Attorney, Lisa Sherrick Assistant City Clerk; and other City staff presented reports and responded to questions as indicated in the minutes.

REPORTING OUT FROM CLOSED SESSION

City Attorney Thomas Duarte reported that no reportable action was taken during the Closed Session Meeting.

CLOSED SESSION

1. CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION - Pursuant to Government Code § 54956.9(d)(1)

1. Brian Prizzi vs. City of West Covina (WCAB Marina Del Ray - ADJ16431639)
CONFERENCE WITH REAL PROPERTY NEGOTIATORS - Pursuant to Government Code § 54956.8

2. Property: Property: 811 S. Sunset Ave, West Covina CA 91790 APN: 8468-016-904

Agency Negotiator: Morales, Duarte, Hildebrand

Negotiating Parties: The Olson Company, Day 3 Investments, LLC, City Ventures, Griffin Swinerton, Envision Hotel Partners, LLC, MLC Holdings, Inc.

Under Negotiation: Price and Terms of Purchase

3. PUBLIC EMPLOYEE APPOINTMENT - Pursuant to Government Code §54957(b)(1)
Title: City Manager

4. CONFERENCE WITH LABOR NEGOTIATORS

Pursuant to Government Code § 54957.6

City Negotiators: Morales, Duarte

Employee Organizations

- Confidential Employees
- Maintenance & Crafts Employees
- Non-Sworn

ATTACHMENT NO. 1

- W.C. Police Officers' Association
- W.C. Firefighters' Management Assoc.
- W.C. Firefighters' Association, I.A.F.F., Local 3226
- General Employees
- Mid-Management Employees
- W.C. Police Management Association

Unrepresented Employee Group

- Department Heads

PRESENTATIONS

- Proclamation acknowledging Parks and Recreation Month

ORAL COMMUNICATIONS - Five (5) minutes per speaker

Aaron Rodriguez
Matthew Smith
John Shewmaker
R. Robinson
Sue Auguno
Jef Augino
George Nguynn
Leilani
Glenn Kennedy
JD

CITY MANAGER'S REPORT

Presentation given by Ms. Morales

CONSENT CALENDAR

***ACTION: Motion by Councilwoman Lopez-Viado, Second by Mayor Pro Tem
Tabatabai 5-0 to: Approve Consent Calendar Items 1 through 9***

APPROVAL OF MEETING MINUTES

- 1) **CONSIDERATION OF APPROVAL OF THE JUNE 20, 2023, CITY COUNCIL/SUCCESSOR AGENCY REGULAR SESSION MEETING MINUTES. THE REGULAR CLOSED SESSION MEETING WAS CANCELLED.**

Carried 5-0 to: Approve the regular June 20, 2023, Regular Session Meeting Minutes

ATTACHMENT NO. 1

2) CONSIDERATION OF CONTRACT AGREEMENT FOR SOUTHSIDE SEWER CIPP LINING IMPROVEMENTS PROGRAM - PROJECT NO. 24004

Carried 5-0 to: to take the following actions:

1. Award the construction agreement for the Southside Sewer CIPP Lining Improvements Project (Project No. 24004) to Southwest Pipeline and Trenchless Corp. as the lowest responsible bidder.
2. Authorize the Acting City Manager to execute an agreement with Southwest Pipeline and Trenchless Corp. for \$822,817.00, in substantially the form as attached and in such final form as approved by the City Attorney.
3. Authorize 15% of the awarded contract amount as contingency allowance to be used, if necessary, with the City Manager's approval, for unforeseen conditions.
4. Authorize the City Manager to negotiate and execute any amendments to the agreement.

3) CONSIDERATION OF RATIFICATION OF GRANT AGREEMENT WITH CALIFORNIA ENERGY COMMISSION FOR THE CALIFORNIA AUTOMATED PERMIT PROCESSING (CALAPP) PROGRAM

Carried 5-0 to: approve the following:

Ratification of the agreement between the City of West Covina and the California Energy Commission for the grant of \$80,000 for the California Automated Permit Processing (CALAPP) Program.

RESOLUTION NO. 2023-59 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA, ADOPTING A BUDGET AMENDMENT FOR THE FISCAL YEAR COMMENCING JULY 1, 2023 AND ENDING JUNE 30, 2024 (CALAPP GRANT)

4) CONSIDERATION OF AN AMENDMENT TO FISCAL YEAR 2023-2024 PROJECTS FUNDED BY SENATE BILL 1: THE ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017

Carried 5-0 to: adopt the following resolution:

RESOLUTION NO. 2023-60 – A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA, AMENDING PREVIOUSLY APPROVED LIST OF FISCAL YEAR 2023-2024 PROJECTS FUNDED BY SENATE BILL 1: THE ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017

ATTACHMENT NO. 1

5) CONSIDERATION OF MODIFICATION TO ANNUAL APPROPRIATIONS LIMIT FOR FISCAL YEARS 2022-23 AND 2023-24

Carried 5-0 to: adopt the following resolutions:

RESOLUTION NO. 2023-61 – A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA, ESTABLISHING AN AMENDED APPROPRIATIONS LIMIT FOR FISCAL YEAR 2022-2023

RESOLUTION NO. 2023-62 – A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA, ESTABLISHING AN AMENDED APPROPRIATIONS LIMIT FOR FISCAL YEAR 2023-2024

6) CONSIDERATION OF RESOLUTION MAKING FINDINGS REGARDING THE NEED FOR MODIFICATIONS TO PROVISIONS OF THE 2022 CALIFORNIA FIRE CODE

Carried 5-0 to: adopt the following resolution:

RESOLUTION NO. 2023-58 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA, MAKING FINDINGS REGARDING THE NEED FOR MODIFICATIONS TO PROVISIONS OF THE 2022 CALIFORNIA FIRE CODE DUE TO LOCAL CLIMATIC, GEOLOGICAL OR TOPOGRAPHICAL CONDITIONS

7) CONSIDERATION OF RATIFICATION OF APPROVAL OF PUBLIC DISPLAYS OF FIREWORKS

Carried 5-0 to: ratify the approval of the following public displays of fireworks:

1. Mt. Sac Early College Academy Graduation Ceremony on June 6, 2023
2. Edgewood High School Graduation Ceremony on June 7, 2023
3. West Covina High School Graduation Ceremony on June 8, 2023
4. City of West Covina Independence Day Celebration on July 4, 2023

ATTACHMENT NO. 1

8) CONSIDERATION OF ADOPTION AGREEMENT FOR ELIGIBLE GOVERNMENTAL 457 PLAN

Carried 5-0 to: authorize the Acting City Manager to execute the Adoption Agreement to add a Roth 457 option to the City's 457(b) Deferred Compensation Plan.

9) CONSIDERATION OF APPOINTMENTS TO THE CALIFORNIA JOINT POWERS AUTHORITY

Carried 5-0 to:

It is recommended that the City Council consider the Certification of Director and Alternates to the California Joint Powers Insurance Authority (CJPIA) Board of Directors, appointing Mayor Rosario Diaz as Director, and Mayor Pro Tem Brian Tabatabai and Acting Human Resources and Risk Management Director Stephanie Sikkema as alternates to represent the City.

END OF CONSENT CALENDAR

HEARINGS

PUBLIC HEARINGS

10) WEST COVINA LANDSCAPE MAINTENANCE DISTRICT NO. 4, 6 & 7 PUBLIC HEARINGS

Public Comments in Favor

None.

Public Comments Neither in Favor nor Opposed

None.

Public Comments in Opposition.

None.

***ACTION: Motion by Councilman Cantos, Second by Councilman Wu
Carried 5-0 to adopt of the following resolution:***

RESOLUTION NO. 2023-40 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA, APPROVING THE CONSOLIDATED ENGINEER'S REPORT AND CONFIRMING A DIAGRAM AND ASSESSMENT FOR FISCAL YEAR 2023-24 FOR LANDSCAPE MAINTENANCE DISTRICT NO. 4

ATTACHMENT NO. 1

***ACTION: Motion by Councilman Wu, Second by Councilman Cantos
Carried 5-0 to:*** adopt of the following resolution:

RESOLUTION NO. 2023-41 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA, APPROVING THE CONSOLIDATED ENGINEER'S REPORT AND CONFIRMING A DIAGRAM AND ASSESSMENT FOR FISCAL YEAR 2023-24 FOR LANDSCAPE MAINTENANCE DISTRICT NO. 6

ACTION: Motion by Councilman Wu, Second by Mayor Pro Tem Tabatabai Carried 5-0: adopt of the following resolution:

RESOLUTION NO. 2023-42 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA, APPROVING THE CONSOLIDATED ENGINEER'S REPORT AND CONFIRMING A DIAGRAM AND ASSESSMENT FOR FISCAL YEAR 2023-24 FOR LANDSCAPE MAINTENANCE DISTRICT NO. 7

11) WEST COVINA CITYWIDE SEWER SERVICE CHARGE PUBLIC HEARING

Public Comments in Favor

None.

Public Comments Neither in Favor nor Opposed

None.

Public Comments in Opposition.

Jim Grivich

***ACTION: Motion by Councilman Wu, Second by Councilman Cantos
Carried 5-0 to :*** adopt of the following resolution:

RESOLUTION NO. 2023-69- A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA APPROVING THE SEWER SERVICE CHARGES TO BE COLLECTED ON THE FISCAL YEAR 2023-24 TAX ROLL

12) WEST COVINA CITYWIDE LIGHTING AND MAINTENANCE DISTRICT PUBLIC HEARING

Public Comments in Favor

None.

ATTACHMENT NO. 1

Public Comments Neither in Favor nor Opposed

None.

Public Comments in Opposition.

None.

***ACTION: Motion by Councilman Wu, Second by Mayor Pro Tem
Tabatabai Carried 5-0:*** adopt of the following resolution by a 5/5 vote

**RESOLUTION NO. 2023-44 — A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF WEST COVINA, CALIFORNIA, CONFIRMING THE
DIAGRAM AND ASSESSMENT FOR THE CITYWIDE LIGHTING AND
MAINTENANCE DISTRICT FOR FISCAL YEAR 2023-24**

13) PUBLIC HEARING TO CONSIDER WEST COVINA AUTO PLAZA BUSINESS IMPROVEMENT DISTRICT FISCAL YEAR 2023-2024 ANNUAL REPORT AND ASSESSMENT

Public Comments in Favor

None.

Public Comments Neither in Favor nor Opposed

None.

Public Comments in Opposition

None.

***ACTION: Motion by Councilman Wu, Second by Councilman Cantos
Carried 5-0:*** adopt of the following resolution:

**RESOLUTION NO. 2023-47 - A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF WEST COVINA, CALIFORNIA, CONFIRMING THE
ANNUAL REPORT FILED BY THE WEST COVINA AUTO PLAZA
BUSINESS IMPROVEMENT DISTRICT ADVISORY BOARD AND
LEVYING AN ANNUAL ASSESSMENT FOR THE WEST COVINA AUTO
PLAZA BUSINESS IMPROVEMENT DISTRICT FOR FISCAL YEAR 2023-
2024**

MAYOR/COUNCILMEMBERS REPORTS

CITY COUNCIL COMMENTS

The following comments by Council were made:

ATTACHMENT NO. 1

- Council thanked staff for their effort on the 4th of July Firework Spectacular and the concert in the park series.
- Councilman Cantos will be supporting students from West Covina and Covina Valley School Districts by providing school supplies for the upcoming school year. He also congratulated West Covina Little League's success in their division this baseball season.
- Mayor Pro Tem Tabatabai commented on the impact the public service staff is having on the community and that the city is seeing the fruits of building community.
- Mayor Diaz expressed her desire to continue community events like the 4th of July Spectacular.
- The City will be hosting the last 2 summer concerts Wednesday, July 18th and Wednesday, July 26th.
- Film It West Covina will be having its 5th annual student film festival Friday, August 18th at 6:00 p.m.

ADJOURNMENT

A motion to adjourn the Regular Meeting was made by Mayor Diaz, and the meeting was adjourned at 9:21 p.m. The next regularly scheduled Regular City Council Meeting will be held on Tuesday, August 15th, at 7:00 p.m. in the Council Chambers, 1444 West Garvey Avenue South, West Covina, California.

Submitted by:

Lisa Sherrick
Assistant City Clerk

Rosario Diaz
Mayor



CITY OF WEST COVINA

CITY COUNCIL/SUCCESSOR AGENCY

JULY 18, 2023, 6:00 PM
REGULAR MEETING - CLOSED SESSION

MANAGEMENT RESOURCE CENTER 3RD FLOOR
1444 W. GARVEY AVENUE SOUTH
WEST COVINA, CALIFORNIA 91790

Mayor Rosario Diaz
Mayor Pro Tem Brian Tabatabai
Councilman Tony Wu
Councilwoman Letty Lopez-Viado
Councilman Ollie Cantos

MINUTES

CALL TO ORDER

A Regular Closed Session Meeting was called to order by Mayor Rosario Diaz on Tuesday, July 18, 2023, at 6:05 p.m., in the Management Resource Center Conference Room Chambers, 1444 West Garvey Avenue South, West Covina, California.

ROLL CALL

Council Members

Present: Council Members Tony Wu, Ollie Cantos, Letty Lopez Viado, Mayor Pro Tem Brian Tabatabai, Mayor Rosario Diaz

Council Members

Absent: None

City Staff: Paulina Morales Acting City Manager, Roxanne Lerma Assistant City Manager, Thomas Duarte City Attorney, Stephanie Sikkema Finance Director, Milan Mrakich Code Enforcement Manager, Amanda Pope Jones & Mayer, Russel Hildebrand Jones & Mayer, and Derek Straatsma Goldman Magdalin Krikes.

PUBLIC COMMENTS ON ITEMS ON THE AGENDA

None

CLOSED SESSION

1. CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION - Pursuant to Government Code § 54956.9(d)(1)

1. Brian Prizzi vs. City of West Covina (WCAB Marina Del Ray – (ADJ16431639)

2. CONFERENCE WITH REAL PROPERTY NEGOTIATORS - Pursuant to Government Code § 54956.8

1. Property: Property: 811 S. Sunset Ave, West Covina CA 91790 APN: 8468-016-904

Agency Negotiator: Morales, Duarte, Hildebrand

Negotiating Parties: The Olson Company, Day 3 Investments, LLC, City Ventures, Griffin Swinerton, Envision Hotel Partners, LLC, MLC Holdings, Inc.

Under Negotiation: Price and Terms of Purchase

3. PUBLIC EMPLOYEE APPOINTMENT - Pursuant to Government Code §54957(b)(1)
Title: City Manager

4. CONFERENCE WITH LABOR NEGOTIATORS

Pursuant to Government Code § 54957.6

City Negotiators: Carmany, Duarte

Employee Organizations

- Confidential Employees
- Maintenance & Crafts Employees
- Non-Sworn
- W.C. Police Officers' Association
- W.C. Firefighters' Management Assoc.
- W.C. Firefighters' Association, I.A.F.F., Local 3226
- General Employees
- Mid-Management Employees
- W.C. Police Management Association

Unrepresented Employee Group

- Department Heads

ADJOURNMENT

DRAFT



AGENDA STAFF REPORT

City of West Covina | Office of the City Manager

DATE: August 15, 2023

TO: Mayor and City Council

FROM: Paulina Morales
Acting City Manager

**SUBJECT: CONSIDERATION OF PROPOSED APPOINTMENT OF ACTING HUMAN RESOURCES
AND RISK MANAGEMENT DIRECTOR**

RECOMMENDATION:

It is recommended that the City Council approve the Acting City Manager's proposed appointment of Stephanie Sikkema as Acting Human Resources and Risk Management Director effective June 1, 2023.

BACKGROUND:

The Department Head Salary & Benefit Schedule (approved by Resolution No. 2022-124) provides acting pay to compensate those employees assigned to perform the main executive duties of another department. Those Department Heads that are serving in an acting capacity of a Department, in addition to their own Department, may receive acting pay at a rate of five percent (5%) above their base salary after the completion of the thirtieth (30th) calendar day of such appointment until the completion of the appointment, provided such appointment is approved by the City Council.

DISCUSSION:

The City of West Covina Human Resources and Risk Management Department has been without a permanent Director since December 2022. Staff is currently conducting a recruitment for the Director position while Stephanie Sikkema is serving as the Acting Human Resources and Risk Management Director in addition to being the Finance Director. The City Council must approve Department Heads that are serving in an acting capacity of an additional Department. Mrs. Sikkema has been serving in the acting capacity since the Human Resources Manager resigned effective May 31, 2023.

LEGAL REVIEW:

The City Attorney's Office has reviewed this report.

Fiscal Impact

FISCAL IMPACT:

Due to vacancy savings in the Human Resources and Risk Management Department, there is sufficient funding within the existing budget to cover the 5% acting pay.

CITY COUNCIL GOALS & OBJECTIVES: Maintain Good Intergovernmental Relations



AGENDA STAFF REPORT

City of West Covina | Office of the City Manager

DATE: August 15, 2023

TO: Mayor and City Council

FROM: Paulina Morales
Acting City Manager

**SUBJECT: CONSIDERATION OF NEW CONTRACT FOR MICROSOFT ENTERPRISE AGREEMENT
WITH DELL MARKETING L.P.**

RECOMMENDATION:

It is recommended that the City Council:

1. Approve a new three-year agreement with Dell Marketing LP in the amount of \$139,704.67 per year for a total of \$419,114.01 for the City Hall's Microsoft Enterprise Agreement product licenses and support services, on the same terms and conditions afforded to Riverside County through the Licensing Solution Provider Agreement Number PSA 0001524 and Riverside County's Microsoft Enterprise Agreement (Master Agreement No. 8084445).
2. Approve a new three-year agreement with Dell Marketing LP in the amount of in the amount of \$74,622.15 per year for a total of \$223,866.45 for the Police Department's Microsoft Enterprise Agreement product licenses and support services, on the same terms and conditions afforded to Riverside County through the Licensing Solution Provider Agreement Number PSA 0001524 and Riverside County's Microsoft Enterprise Agreement (Master Agreement No. 8084445).
3. Authorize the Acting City Manager to execute the new agreements and any documents necessary in connection with the agreements for both City Hall and the Police Department, in such final form as approved by the City Attorney.

BACKGROUND:

The City's current Microsoft Enterprise Agreement (EA) covers all City departments. The City's current three-year agreement with Dell Marketing LP, which began in 2020, ends on August 31, 2023.

Riverside County has entered into a Microsoft Enterprise Agreement (Master Agreement No. 8084445) with Microsoft and a Licensing Solution Provider Agreement Number PSA-0001524 with Dell Marketing LP, which may be leveraged by all California state and local government agencies, including the City of West Covina. By utilizing the Riverside County agreements, the City of West Covina is able to obtain the deepest discounts on the cost of Microsoft software licenses authorized by Microsoft in the State of California.

DISCUSSION:

Originally, the City entered a three-year agreement with Dell Marketing LP in June 2020 for the amount of \$149,584.83 per year (a total of \$448,754.49) to furnish all Microsoft Enterprise Agreement product licenses and support services. The City's Information Technology staff has worked with Microsoft to assess current use and needs for software products such as Office 365, Windows server and desktop operating systems, SQL, including Windows Exchange.

Through the EA agreement, the City provides employees with essential Microsoft software to perform day to day job functions. To maintain functionality and maintain communication standards with outside organizations; the City has standardized on the use of Microsoft Windows Operating Systems, Office 365, and Microsoft Server Solutions. There has been an increase in Office 365 licensing due to the new staff demand for added email accounts to the system. Additionally, the price increase in the Police Department is mainly due to the integration of Office 365 licensing.

The EA provides the City with access to new software released for covered products, and includes access to Microsoft support. In addition, this agreement makes available to licensees Software Assurance, Microsoft's enhanced maintenance program that helps customers get the most out of their software investments and provides access to valuable benefits including training, deployment planning, software upgrades, and product support.

The City will be able to process and pay Software Assurance annually instead of making one up-front payment, thereby enabling a reduction in the initial cost outlay and improving the ability to forecast annual software budget requirements up to three years in advance.

The City's purchasing policy allows for "piggybacking" or purchases made using another governmental or public agency's contract or substantially the same terms provided that the other agency used a solicitation method substantially similar to the method required by the City and the Purchasing Officer determines that the City will realize overall value by utilizing the other agency's contract or contract terms compared to the City performing its own procurement. This EA met the City's solicitation requirements, helps realize cost savings and reduces redundancy.

Staff recommends entering a new three-year agreement with Dell Marketing LP, an authorized Microsoft reseller, by continuing to piggyback off the Riverside County Microsoft Enterprise Agreement (Master Agreement No. 8084445 before it expires on October 31, 2024). The proposed Participation Agreement would extend the terms throughout the life of the City's new agreement.

LEGAL REVIEW:

The City Attorney's Office will review the new agreements and approve them as to form prior to execution.

OPTIONS:

The City Council has the following options:

1. Approve staff's recommendation; or
2. Provide alternative direction.

Prepared by: Will Trujillo, IT Manager

Fiscal Impact**FISCAL IMPACT:**

The contract for City Hall has increased from \$102,720.01 to \$139,704.67; a difference of \$36,984.66 per year. The Police Department's contract has increased from \$46,698.93 to \$74,622.15; a difference of \$27,923.07 per year. The City Hall contract is paid from the General Fund under the Information Technology Division. The contract for the Police Department is paid from special revenue funds. The table below outlines the estimated fiscal impact of both contracts.

Description	Account No.	FY2023-24 Budget	Estimated Fiscal Impact		
			FYE 2024	FYE 2025	FYE 2026
City Hall Software Licensing	110.11.1340.6272	\$177,200	\$139,705	\$139,705	\$139,705
Police Software Licensing	117.31.3119.6272	\$120,767	\$74,622	\$74,622	\$74,622

Attachments

Attachment No 1 - Dell and City of West Covina Quote

Attachment No 2 - Dell and County of Riverside Master Agreement

Attachment No 3 - Dell and County of Riverside Amendment No. 1 to Master Agreement

Attachment No 4 - Dell and City of West Covina Police Department Quote

Attachment No 5 - Dell and City of West Covina Participation Agreement

CITY COUNCIL GOALS & OBJECTIVES: Enhance City Image and Effectiveness



Dell Customer Confidential

Quotation

Sam Andrews
sam.andrews@dell.com
 512.720.4469

Customer: City of West Covina

Contract: Riverside County Master Agreement - PSA-0001524 (8084445)
 Microsoft Enterprise Agreement (EA) #: (renewal of 8671174, 8/31/2023)

Date of Issue: 7/3/2023
 Quote Expires: 8/31/2023

Section 1- Licenses and Software Assurance					
Product Description	Mfg#	Quantity	Unit Price	Ext. Price	
CIS Suite Datacenter Core ALng SA 16coreLic	9GS-00130	3	\$1,307.63		\$3,922.89
Exchange Server Standard ALng SA	312-02257	1	\$125.22		\$125.22
SQL Server Standard Core ALng SA 2coreLic	7NQ-00292	14	\$634.22		\$8,879.08
Annual Payment Section 1:					\$12,927.19
Section 2- Monthly Subscriptions					
Product Description	Mfg#	Quantity	Months	Unit Price	Ext. Price
M365 G3 Unified FUSL GCC Sub Per User	AAD-34704	265	12	\$31.50	\$100,170.00
EMS G5 GCC Step Up from EMS G3 Per User	MQY-00002	265	12	\$5.83	\$18,539.40
Exchange Online P2 GCC Sub Per User	3NS-00003	85	12	\$5.95	\$6,069.00
Project P3 GCC Sub Per User	7MS-00001	3	12	\$22.34	\$804.24
Azure prepayment	6QK-00001	1	12	\$99.57	\$1,194.84
Annual Payment Section 2:					\$126,777.48
Notes:			Total Annual Payment Yr 1		
Microsoft Enterprise Agreement (EA) Master#: 8084445			Total Annual Payment Yr 2		
Microsoft Enterprise Agreement (EA) Enrollment#: Future/TBD			Total Annual Payment Yr 3		
			Total of 3 years of Payments		

Notes:			
1) Customer's purchase is subject to Dell's Terms and Conditions of Sale found at www.dell.com , unless Customer has a separate purchase agreement with Dell.	4) All product descriptions and prices are based on latest information available and are subject to change without notice or obligation.		
2) Sales/use tax is based on the "ship to" address on your invoice. Please indicate your taxability status on your purchase order. If exempt, Customer must have an Exemption Certificate on file.	5) All prices are based on Net 30 Terms. If not shown, shipping, handling, taxes, and other fees will be added at the time of order, where applicable.		
3) If you have a question re: your tax status, please contact your Dell ASAP Software inside sales representative listed above. Shipments to California: for certain products, a State Environmental Fee of up to \$10 per item may be applied to your invoice. Prices do not reflect this fee unless noted. For more information, refer to www.dell.com/environmentalfee .	6) Customer understands and acknowledges that all warranties, representations and returns are subject to the manufacturer, publisher or distributor guidelines.		

Licensing Solution Provider Agreement Number PSA-0001524

This Licensing Solution Provider Agreement is made and entered into this 22nd day of October 2019, by and between Dell Marketing L.P., a Texas corporation ("CONTRACTOR"), and the COUNTY OF RIVERSIDE, a political subdivision of the State of California, ("COUNTY").

WHEREAS, COUNTY and Microsoft Corporation ("Microsoft") have entered into that certain Microsoft Enterprise Agreement (Master Agreement No. 8084445; the "Master Agreement"), effective August 23, 2019, under which COUNTY has the ability to enter into one or more enrollments to order certain Microsoft product licenses;

WHEREAS, CONTRACTOR desires to provide support to COUNTY and its Enrolled Affiliates (as defined in the Master Agreement) for said licenses under this Agreement and hereby represents that it has the skills, experience, and knowledge necessary to perform under this Agreement; and

WHEREAS, COUNTY desires to accept CONTRACTOR's services under this Agreement.

NOW, THEREFORE, for good and valuable consideration, the receipt and adequacy of which is hereby acknowledged, the parties agree as follows:

1. This Agreement covers all enrollments for all products licensed under the Master Agreement. All terms and conditions of the Master Agreement, attached as Exhibit E of this Agreement and incorporated by reference, shall apply to the purchase of related products and services.
2. This Agreement is available for use by all government entities within the State of California (an "Enrolled Affiliate") for the duration of the Term (defined below in section 4). Enrollment documents will contain the terms and conditions specific to each entity.
3. CONTRACTOR agrees to extend the same pricing, terms, and conditions as stated in this agreement to each and every government entity in the State of California. Terms and conditions are governed by this Agreement, the Master Agreement, and the applicable enrollment documents for each entity. Entities shall make purchases in their own name, make direct payment to CONTRACTOR, and be liable directly to CONTRACTOR for all obligations.
 - 3.1 COUNTY shall in no way be responsible to CONTRACTOR for Enrolled Affiliates' purchases and obligations. COUNTY shall in no way be responsible to other entities for their purchases or any acts or omissions of CONTRACTOR, including but not limited to product selection or implementation, services or other related matters.
 - 3.2 CONTRACTOR shall notify Enrolled Affiliate in writing of the terms and conditions stated in Section 11.
4. This Agreement shall be effective from November 1, 2019 through October 31, 2021, unless terminated earlier (the "Term").
5. Hold Harmless/Indemnification:
 - 5.1 CONTRACTOR shall indemnify and hold harmless the County of Riverside, its Agencies, Districts, Special Districts and Departments, their respective directors, officers, Board of Supervisors, elected and appointed officials, employees, agents and representatives (individually and collectively hereinafter referred to as Indemnitees) from any liability, action, claim or damage

Licensing Solution Provider Agreement Number PSA-0001524

whatsoever, based or asserted upon any services, or acts or omissions, of CONTRACTOR, its officers, employees, subcontractors, agents or representatives arising out of or in any way relating to this Agreement, including but not limited to property damage, bodily injury, or death or any other element of any kind or nature. CONTRACTOR shall defend the Indemnitees at its sole expense including all costs and fees (including, but not limited, to attorney fees, cost of investigation, defense and settlements or awards) in any claim or action based upon such acts, omissions or services.

5.2 With respect to any action or claim subject to indemnification herein by CONTRACTOR, CONTRACTOR shall, at their sole cost, have the right to use counsel of their own choice and shall have the right to adjust, settle, or compromise any such action or claim without the prior consent of COUNTY; provided, however, that any such adjustment, settlement or compromise in no manner whatsoever limits or circumscribes CONTRACTOR indemnification to Indemnitees as set forth herein.

5.3 CONTRACTOR'S obligation hereunder shall be satisfied when CONTRACTOR has provided to COUNTY the appropriate form of dismissal relieving COUNTY from any liability for the action or claim involved.

6. Contractor Responsibilities: CONTRACTOR will offer the following services to each Enrolled Affiliate at no additional charge. It is the responsibility of the Enrolled Affiliate to determine which products and/or services, if any, meet their needs and communicate that to the CONTRACTOR.

6.1 Provide reports showing year to date annual spend according to Enrolled Affiliate's specifications. Frequency will be determined by each Enrolled Affiliate (monthly, quarterly, etc.).

6.2 Provide a short synopsis of why an amendment is needed and the ramification of each amendment to an enrollment at the time of such amendment.

6.3 Provide an updated price list on an annual basis or when requested by Enrolled Affiliate.

7. CONTRACTOR's Microsoft Enterprise Agreement license subscription price attached hereto as Exhibit A and service rates attached hereto as Exhibit B.

8. CONTRACTOR's Microsoft Enterprise Agreement Participation Form attached hereto as Exhibit C and incorporated herein by reference.

9. Usage Reporting: CONTRACTOR will provide to COUNTY the Licensed Support Provider (LSP) Reporting of Active Enrollments to Master Microsoft Enterprise Agreement No. 8084445, Select Plus Agreement No. 7756479, Microsoft Premier, Unified, and MCS Support services, showing a list of enrollments by February 15th of each year. Forms shall be submitted electronically to MasterMicrosoftAdmin@rivco.org. A copy of the form is attached hereto as Exhibit D and incorporated herein by reference.

10. Administrative fees: CONTRACTOR will be charged .5% of the annual enrollment amount to leverage the Riverside County Master Microsoft Agreement No. 8084445, Select Plus Agreement No. 7756479, Microsoft Premier, Unified, and MCS Support services. This will be an annual fee, per enrollment inclusive of Affiliates Shadow Enrollments. Example: A three-year aggregated agreement with a contract

Licensing Solution Provider Agreement Number PSA-0001524

amount of \$300K, divisible by three years will result in an LSP Participation Fee of \$500 annually (100K*.5%). RCIT will invoice the Awarded LSP annually based on the enrollments verified from the "Reporting of Active Enrollments" list submitted by December 15th of each year. Payment is due to Riverside County Information Technology thirty (30) days from invoice date.

10.1 Riverside County Information Technology (RCIT) will invoice the CONTRACTOR annually based on the enrollments verified. Payment is due to RCIT within thirty (30) days of invoice date. The COUNTY will not accept credit as a form of payment.

10.2 Failure to meet the administrative fee requirements herein and submit fees on a timely basis may constitute grounds for immediate termination of this Agreement.

11. Contract Management: The contacts for this Agreement for COUNTY shall be both RCIT and Purchasing as listed below.

COUNTY Primary Contact:
Jim Smith
3450 14th Street
Riverside, CA 92501

COUNTY Secondary Contact:
Rick Hai
2980 Washington Street
Riverside, CA 92504

CONTRACTOR contact:
Alisson Harrington
One Dell Way
Round Rock, TX 78682

11.1 Should Contract Management contact information change, the CONTRACTOR shall provide written notice with the updated information to the COUNTY no later than 10 business days after the change.

12. Termination:

12.1 COUNTY may terminate this Agreement without cause upon thirty (30) days written notice served upon the CONTRACTOR stating the extent and effective date of termination.

12.2 COUNTY may, upon five (5) days written notice terminate this Agreement for CONTRACTOR's default, if CONTRACTOR refuses or fails to comply with the terms of this Agreement or fails to make progress that may endanger performance and does not immediately cure such failure. In the event of such termination, the COUNTY may proceed with the work in any manner deemed proper by COUNTY.

12.3 CONTRACTOR's rights under this Agreement shall terminate (except for fees accrued prior to the date of termination) upon dishonesty or a willful or material breach of this Agreement by CONTRACTOR; or in the event of CONTRACTOR's unwillingness or inability for any reason whatsoever to perform the terms of this Agreement.

13. Conduct of Contractor:

13.1 The CONTRACTOR covenants that it presently has no interest, including, but not limited to, other projects or contracts, and shall not acquire any such interest, direct or indirect, which would

Licensing Solution Provider Agreement Number PSA-0001524

conflict in any manner or degree with CONTRACTOR's performance under this Agreement. The CONTRACTOR further covenants that no person or subcontractor having any such interest shall be employed or retained by CONTRACTOR under this Agreement. The CONTRACTOR agrees to inform the COUNTY of all the CONTRACTOR's interests, if any, which are or may be perceived as incompatible with the COUNTY's interests.

- 13.2 The CONTRACTOR shall not, under circumstances which could be interpreted as an attempt to influence the recipient in the conduct of his/her duties, accept any gratuity or special favor from individuals or firms with whom the CONTRACTOR is doing business or proposing to do business, in accomplishing the work under this Agreement.
- 13.3 The CONTRACTOR or its employees shall not offer gifts, gratuity, favors, and entertainment directly or indirectly to COUNTY employees.
- 13.4 CONTRACTOR shall establish adequate procedures for self-monitoring and quality control and assurance to ensure proper performance under this Agreement; and shall permit a COUNTY representative or other regulatory official to monitor, assess, or evaluate CONTRACTOR's performance under this Agreement at any time, upon reasonable notice to the CONTRACTOR.

14. Independent Contractor/Employment Eligibility/Non-Discrimination:

- 14.1 The CONTRACTOR is, for purposes relating to this Agreement, an independent contractor and shall not be deemed an employee of the COUNTY. It is expressly understood and agreed that the CONTRACTOR (including its employees, agents, and subcontractors) shall in no event be entitled to any benefits to which COUNTY employees are entitled, including but not limited to overtime, any retirement benefits, worker's compensation benefits, and injury leave or other leave benefits. There shall be no employer-employee relationship between the parties; and CONTRACTOR shall hold COUNTY harmless from any and all claims that may be made against COUNTY based upon any contention by a third party that an employer-employee relationship exists by reason of this Agreement. It is further understood and agreed by the parties that CONTRACTOR in the performance of this Agreement is subject to the control or direction of COUNTY merely as to the results to be accomplished and not as to the means and methods for accomplishing the results.
- 14.2 CONTRACTOR warrants that it shall make its best effort to fully comply with all federal and state statutes and regulations regarding the employment of aliens and others and to ensure that employees performing work under this Agreement meet the citizenship or alien status requirement set forth in federal statutes and regulations. CONTRACTOR shall obtain, from all employees performing work hereunder, all verification and other documentation of employment eligibility status required by federal or state statutes and regulations including, but not limited to, the Immigration Reform and Control Act of 1986, 8 U.S.C. §1324 et seq., as they currently exist and as they may be hereafter amended. CONTRACTOR shall retain all such documentation for all covered employees, for the period prescribed by the law.
- 14.3 CONTRACTOR shall not discriminate in the provision of services, allocation of benefits, accommodation in facilities, or employment of personnel on the basis of ethnic group identification, race, religious creed, color, national origin, ancestry, physical handicap, medical condition, marital status or sex in the performance of this Agreement; and, to the extent they shall

Licensing Solution Provider Agreement Number PSA-0001524

be found to be applicable hereto, shall comply with the provisions of the California Fair Employment and Housing Act (Gov. Code 12900 et. seq), the Federal Civil Rights Act of 1964 (P.L. 88-352), the Americans with Disabilities Act of 1990 (42 U.S.C. S1210 et seq.) and all other applicable laws or regulations.

15. Entire Agreement: This Agreement, including any attachments or exhibits, constitutes the entire agreement of the parties with respect to its subject matter and supersedes all prior and contemporaneous representations, proposals, discussions and communications, whether oral or in writing. This Agreement may be changed or modified only by a written amendment signed by authorized representatives of both parties.

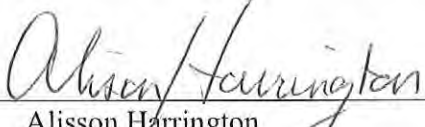
IN WITNESS WHEREOF, the parties hereto have caused their duly authorized representatives to execute this Agreement.

COUNTY OF RIVERSIDE, a political
subdivision of the State of California

By: 
Kevin Jeffries, Chairman
Board of Supervisors

Dated: OCT 22 2019

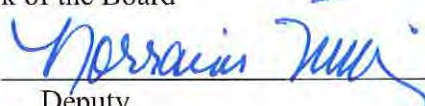
Dell Marketing L.P., a Texas corporation

By: 
Alison Harrington
Senior Commercial Counsel

Dated: October 11, 2019

ATTEST:

Kecia Harper
Clerk of the Board

By: 
Deputy

APPROVED AS TO FORM:

Gregory P. Priamos
County Counsel

By: 
Susanna Oh, Deputy County Counsel

Licensing Solution Provider Agreement Number PSA-0001524

Exhibit A
Microsoft Enterprise license subscription and services

Line	Description	Price Level	Markup %
1	Enterprise Online Services** (including Full USLs, From SA USLs, Add-ons and Step Ups) M365 E3 and E5, Enterprise Mobility + Security E3 and E5, Office 365 Enterprise E1 or E3, Windows 10 Enterprise E3 or E5.	Level D Minus 2%	-0.56
2	Enterprise Products Office 365 Pro Plus, Windows 10 Enterprise, Core CAL Suite, Enterprise CAL Suite.	Level D	-0.43
3	Additional Products M365 F1, M365 E5 Compliance, M365 E5 Security, Office 365 Enterprise F1, Project Online, Visio Online Plan 1 or Plan 2, Dynamics 365, Azure, SQL Server, Windows Server, etc.	Level D	-0.43
4	Server and Tools Product (applies to Server and Cloud Enrollments only) SharePoint Server, SQL Server, BizTalk Server, Visual Studio, Core Infrastructure Suites, etc.	Level D	-0.43
5	All products for Select Plus Agreement No.7756479.		0.55
6	Microsoft Premier Support		2.00
7	Microsoft Unified Support Services		2.00
8	Microsoft Consulting Services		2.00

Licensing Solution Provider Agreement Number PSA-0001524

Exhibit B
License Support Provider (LSP) service rates

Line	Description	Certified Competency (Yes/No)	Hourly Rate
Data and Artificial Intelligent			
1	Build Intelligent Apps	Yes	\$425
2	Build Intelligent Agents	Yes	\$425
3	Machine Learning	Yes	\$425
4	Internet of Things	Yes	\$425
5	Globally distributed data	Yes	\$425
6	OSS Databases	Yes	\$425
7	Cloud Scale Analytics	Yes	\$425
8	Data Platform Modernization to Azure	Yes	\$425
9	Windows Server on Azure	Yes	\$425
10	Security & Management	Yes	\$425
11	Datacenter Migration	Yes	\$425
12	Modern Business Intelligence	Yes	\$425
Biz Apps			
1	Customer Service	Yes	\$425
2	Field Service	Yes	\$425
3	Marketing	Yes	\$425
4	Talent	Yes	\$425
5	Finance and Operations	Yes	\$425
6	Business Central	Yes	\$425
7	Power Apps	Yes	\$425
8	Power BI	Yes	\$425
Apps and Infrastructure			
1	Azure Stack	Yes	\$425
2	High Performance Compute	Yes	\$425
3	Cloud Native Apps using Serverless	Yes	\$425
4	Modernize Apps	Yes	\$425
5	SAP on Azure	No	\$425
6	Linux on Azure	Yes	\$425
7	Dev Ops	Yes	\$425
8	Business Continuity & Disaster Recovery	Yes	\$425
9	Windows Server on Azure	Yes	\$425
10	Security & Management	Yes	\$425
11	Datacenter Migration	Yes	\$425

Licensing Solution Provider Agreement Number PSA-0001524

**Exhibit B (cont.)
License Support Provider (LSP) service rates**

Line	Description	Certified Competency (Yes/No)	Hourly Rate
	Modern Workplace		
1	User Adoption & Change Management	Yes	\$425
2	Security	Yes	\$425
3	GDPR & Compliance	Yes	\$425
4	Teamwork	Yes	\$425
5	Calling & Meetings	Yes	\$425
6	Modern Dcsktop	Yes	\$425
7	Office 365 Migration Assistance	Yes	\$425
7a	Mail	Yes	\$425
7b	Teams	Yes	\$425
7c	SharePoint	Yes	\$425
7d	OneDrive	Yes	\$425

Licensing Solution Provider Agreement Number PSA-0001524

Exhibit C
Microsoft LSP Participation Form

DAVE ROGERS
Assistant Chief Executive Officer
Chief Information Officer

JIM SMITH
Chief Technology Officer



JENNIFER HILBER, ACIO
Enterprise Applications Bureau

GUSTAVO VAZQUEZ, ACIO
Converged Communications Bureau
Public Safety Enterprise Communications

GIL MEJIA, ACIO
Technology Services Bureau

Microsoft LSP Participation Form
(RFQ #RIVCO-2020-RFQ-0000048 Attachment 3)

Complete this form and return to:

Attention: Rick Har
E-mail: RHar@rivco.org

Payment should be made to
Riverside County Information Technology
3450 14th Street, Fourth Floor
Riverside, CA 92501

County of Riverside TIN # 95-6000930

Company Name Dell Marketing L.P.

Name Stacie Becker Title Proposal Manager

Address One Dell Way

City Round Rock Zip Code 78682 Telephone # 512-725-3007

Fax # n/a Email Stacie.Becker@Dell.com

The County of Riverside is the host of the Microsoft Master Agreement No. 8084445. All questions regarding the products and licensing should be directed to Microsoft.

By signing below, I am agreeing to pay the participation fees for each enrollment that is established by leveraging the County of Riverside Master Agreement in accordance to the schedule referenced on RFQ #RIVCO-2020-RFQ-0000048 and any subsequent contracts and / or amendments.

By signing below, I also agree that all enrollments will be submitted to Microsoft direct, to report enrollment activity and comply to the payment schedule per RFQ #RIVCO-2020-RFQ-0000048 to Riverside County Information Technology.

Please reference the remittance information above for where to send the payment. Failure to comply may result in the award being rescinded.

Signature

Stacie Becker
Printed Name

September 19, 2019
Date

Proposal Manager
Title

Licensing Solution Provider Agreement Number PSA-0001524

Exhibit D
Microsoft LSP Reporting of Active Enrollments Form

LSP Name	<i>Company name</i>							
RIVCO Contract ID	<i>RIVCO-20800-00x-xx/xx</i>							
Microsoft Agreement Numbers	01E69633, 01E73134, AND NEW							
Master Enrollment	Enrollment Number:	Enrollment Entity:	Start Date:	End Date:	Annual Spend	Enrollment Contact:	Enrollment Contact Email:	Enrollment Contact Tel:
8084445	87654321	Riverside County Information Technology	1/01/12	12/31/16	\$645,000.00	John Doe	John.Doe@riverside.org	951-555-1212
							-	
							-	
							-	
							-	

Exhibit E
Master Agreement

Attached include the followings:

- 1) Signature Form
- 2) Microsoft Enterprise Agreement
- 3) Microsoft Enterprise Agreement Amendment

Microsoft Document Headersheet

** This is for informational purposes only **

MSE#:

(MSLI
Tracking
Number)

5-0000004275258

Doc Type:

Signature Form

Do not modify the formatting or spacing of this Form above this text

Subsidiary:

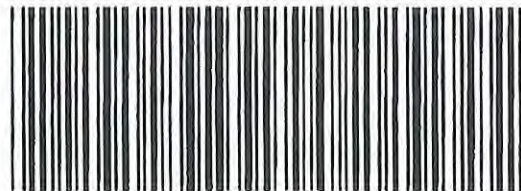
Country:

United States

Account Manager Name / Alias:

LAR/LAD/ESA:

Insight Direct USA, Inc.



Program/Version

EA 6 2016

(Scanning Code)

ACCOUNT: County of Riverside

3

Outsourcer Name:

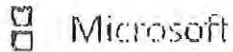
Business Agreement Number:

Master Agreement Number: **8084445**

Agreement Number:

Purchase Order Number:

Comments:



Volume Licensing

Program Signature Form

MBA/MSA number

004-kayleed-S-04

Agreement number

808444S

Note: Enter the applicable active numbers associated with the documents below. Microsoft requires the associated active number be indicated here, or listed below as new.

For the purposes of this form, "Customer" can mean the signing entity, Enrolled Affiliate, Government Partner, Institution, or other party entering into a volume licensing program agreement.

This signature form and all contract documents identified in the table below are entered into between the Customer and the Microsoft Affiliate signing, as of the effective date identified below.



Contract Document	Number or Code
Enterprise Agreement	X20-10209
<Choose Agreement>	Document Number or Code
<Choose Agreement>	Document Number or Code
<Choose Agreement>	Document Number or Code
<Choose Agreement>	Document Number or Code
<Choose Agreement>	Document Number or Code
<Choose Enrollment/Registration>	Document Number or Code
<Choose Enrollment/Registration>	Document Number or Code
<Choose Enrollment/Registration>	Document Number or Code
<Choose Enrollment/Registration>	Document Number or Code
<Choose Enrollment/Registration>	Document Number or Code
Amendment to Contract Documents	CTM-CPT-OPT-FWK (new)

By signing below, Customer and the Microsoft Affiliate agree that both parties (1) have received, read and understand the above contract documents, including any websites or documents incorporated by reference and any amendments and (2) agree to be bound by the terms of all such documents.

Customer	
Name of Entity (must be legal entity name)* County of Riverside	
Signature* <i>[Signature]</i>	
Printed First and Last Name* Richard R. Hai	
Printed Title* Sr. Procurement Contract Specialist	
Signature Date* 08/22/2019	
Tax ID	

* indicates required field

FORM APPROVED COUNTY COUNSEL
BY: *[Signature]* 8/22/19
DATE
SUSANNA N. OH

Microsoft Affiliate	
Microsoft Corporation	
Signature 	 Microsoft Microsoft Corporation AUG 23 2019 Chance Krail Duly Authorized on behalf of Microsoft Corporation
Printed First and Last Name	
Printed Title	
Signature Date (date Microsoft Affiliate countersigns)	
Agreement Effective Date (may be different than Microsoft's signature date)	

8/23/2019

Optional 2nd Customer signature or Outsourcer signature (if applicable)

Customer
Name of Entity (must be legal entity name)*
Signature*
Printed First and Last Name*
Printed Title
Signature Date*

* indicates required field

Outsourcer
Name of Entity (must be legal entity name)*
Signature*
Printed First and Last Name*
Printed Title
Signature Date*

* indicates required field

If Customer requires physical media, additional contacts, or is reporting multiple previous Enrollments, include the appropriate form(s) with this signature form.

After this signature form is signed by the Customer, send it and the Contract Documents to Customer's channel partner or Microsoft account manager, who must submit them to the following address. When the signature form is fully executed by Microsoft, Customer will receive a confirmation copy.

Microsoft Corporation
Dept. 551, Volume Licensing
6100 Neil Road, Suite 210
Reno, Nevada 89511-1137
USA

Microsoft Document Headersheet

* This is for informational purposes only *

MSE#:

(MSLI
Tracking
Number)

5-0000004275258

Doc Type:

[REDACTED] Agreement

Do not modify the formatting or spacing of this Form above this text

Subsidiary:

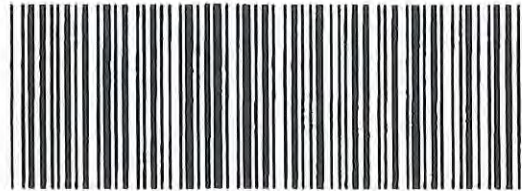
Country:

United States

Account Manager Name / Alias:

LAR/LAD/ESA:

Insight Direct USA, Inc.



Program/Version

EA 6 2016

(Scanning Code)

ACCOUNT: County of Riverside

Outsourcer Name:

Business Agreement Number:

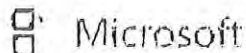
Master Agreement Number: **8084445**

Agreement Number:

Purchase Order Number:

15

Comments:



Enterprise Agreement

State and Local

Not for Use with Microsoft Business Agreement or Microsoft Business and Services Agreement

This Microsoft Enterprise Agreement ("Agreement") is entered into between the entities identified on the signature form.

Effective date. The effective date of this Agreement is the earliest effective date of any Enrollment entered into under this Agreement or the date Microsoft accepts this Agreement, whichever is earlier.

This Agreement consists of (1) these Agreement terms and conditions, including any amendments and the signature form and all attachments identified therein, (2) the Product Terms applicable to Products licensed under this Agreement, (3) the Online Services Terms, (4) any Affiliate Enrollment entered into under this Agreement, and (5) any order submitted under this Agreement.

Please note: Documents referenced in this Agreement but not attached to the signature form may be found at <http://www.microsoft.com/licensing/contracts> and are incorporated in this Agreement by reference, including the Product Terms and Use Rights. These documents may contain additional terms and conditions for Products licensed under this Agreement and may be changed from time to time. Customer should review such documents carefully, both at the time of signing and periodically thereafter, and fully understand all terms and conditions applicable to Products licensed.

Terms and Conditions

1. Definitions.

"Affiliate" means

- a. with regard to Customer,
 - (i) any government agency, department, office, instrumentality, division, unit or other entity of the state or local government that is supervised by or is part of Customer, or which supervises Customer or of which Customer is a part, or which is under common supervision with Customer;
 - (ii) any county, borough, commonwealth, city, municipality, town, township, special purpose district, or other similar type of governmental instrumentality established by the laws of Customer's state and located within Customer's state jurisdiction and geographic boundaries; and
 - (iii) any other entity in Customer's state expressly authorized by the laws of Customer's state to purchase under state contracts; provided that a state and its Affiliates shall not, for purposes of this definition, be considered to be Affiliates of the federal government and its Affiliates; and
- b. with regard to Microsoft, any legal entity that Microsoft owns, that owns Microsoft, or that is under common ownership with Microsoft.

"Customer" means the legal entity that has entered into this Agreement with Microsoft.

"Customer Data" means all data, including all text, sound, software, image, or video files that are provided to Microsoft by, or on behalf of, an Enrolled Affiliate and its Affiliates through use of Online Services.

"day" means a calendar day, except for references that specify "business day".

"Enrolled Affiliate" means an entity, either Customer or any one of Customer's Affiliates that has entered into an Enrollment under this Agreement.

"Enrollment" means the document that an Enrolled Affiliate submits under this Agreement to place orders for Products.

"Enterprise" means an Enrolled Affiliate and the Affiliates for which it is responsible and chooses on its Enrollment to include in its enterprise.

"Fixes" means Product fixes, modifications or enhancements, or their derivatives, that Microsoft either releases generally (such as Product service packs) or provides to Customer to address a specific issue.

"License" means the right to download, install, access and use a Product. For certain Products, a License may be available on a fixed term or subscription basis ("Subscription License"). Licenses for Online Services will be considered Subscription Licenses.

"Microsoft" means the Microsoft Affiliate that has entered into this Agreement or an Enrollment and its Affiliates, as appropriate.

"Online Services" means the Microsoft-hosted services identified as Online Services in the Product Terms.

"Online Services Terms" means the additional terms that apply to Customer's use of Online Services published on the Volume Licensing Site and updated from time to time.

"Product" means all products identified in the Product Terms, such as all Software, Online Services and other web-based services, including pre-release or beta versions.

"Product Terms" means the document that provides information about Microsoft Products and Professional Services available through volume licensing. The Product Terms document is published on the Volume Licensing Site and is updated from time to time.

"SLA" means Service Level Agreement, which specifies the minimum service level for Online Services and is published on the Volume Licensing Site.

"Software" means licensed copies of Microsoft software identified on the Product Terms. Software does not include Online Services, but Software may be part of an Online Service.

"Software Assurance" is an offering by Microsoft that provides new version rights and other benefits for Products as further described in the Product Terms.

"Trade Secret" means information that is not generally known or readily ascertainable to the public, has economic value as a result, and has been subject to reasonable steps under the circumstances to maintain its secrecy.

"use" or "run" means to copy, install, use, access, display, run or otherwise interact.

"Use Rights" means the use rights or terms of service for each Product published on the Volume Licensing Site and updated from time to time. The Use Rights supersede the terms of any end user license agreement that accompanies a Product. The Use Rights for Software are published by Microsoft in the Product Terms. The Use Rights for Online Services are published in the Online Services Terms.

"Volume Licensing Site" means <http://www.microsoft.com/licensing/contracts> or a successor site.

2. How the Enterprise program works.

- a. **General.** The Enterprise program consists of the terms and conditions on which an Enrolled Affiliate may acquire Product Licenses. Under the Enterprise program, Customer and its Affiliates may order Licenses for Products by entering into Enrollments.
- b. **Enrollments.** The Enterprise program gives Customer and/or its Affiliates the ability to enter into one or more Enrollments to order Products. Subscription Enrollments may be available for some of these Enrollments. Notwithstanding any other provision of this Agreement, only Enrolled Affiliates identified in an Enrollment will be responsible for complying with the terms of that Enrollment, including the terms of this Agreement incorporated by reference in that Enrollment.

- c. **Licenses.** The types of Licenses available are (1) Licenses obtained under Software Assurance (L&SA), and (2) Subscription Licenses. These License types, as well as additional License Types, are further described in the Product List.

3. **Licenses for Products.**

- a. **License Grant.** Microsoft grants the Enterprise a non-exclusive, worldwide and limited right to download, install and use software Products, and to access and use the Online Services, each in the quantity ordered under an Enrollment. The rights granted are subject to the terms of this Agreement, the Use Rights and the Product Terms. Microsoft reserves all rights not expressly granted in this Agreement.
- b. **Duration of Licenses.** Subscription Licenses and most Software Assurance rights are temporary and expire when the applicable Enrollment is terminated or expires, unless the Enrolled Affiliate exercises a buy-out option, which is available for some Subscription Licenses. Except as otherwise noted in the applicable Enrollment or Use Rights, all other Licenses become perpetual only when all payments for that License have been made and the initial Enrollment term has expired.
- c. **Applicable Use Rights.**
- (i) **Products (other than Online Services)** The Use Rights in effect on the effective date of the applicable Enrollment term will apply to Enterprise's use of the version of each Product that is current at the time. For future versions and new Products, the Use Rights in effect when those versions and Products are first released will apply. Changes Microsoft makes to the Use Rights for a particular version will not apply unless the Enrolled Affiliate chooses to have those changes apply. The Use Rights applicable to perpetual Licenses that were acquired under a previous agreement or Enrollment are determined by the Agreement or Enrollment under which they were acquired. Renewal of Software Assurance does not change which Use Rights apply to those Licenses.
 - (ii) **Online Services.** For Online Services, the Use Rights in effect on the subscription start date will apply for the subscription term as defined in the Product Terms.
- d. **Downgrade rights.** Enrolled Affiliate may use an earlier version of a Product other than Online Services than the version that is current on the effective date of the Enrollment. For Licenses acquired in the current Enrollment term, the Use Rights for the current version apply to the use of the earlier version. If the earlier Product version includes features that are not in the new version, then the Use Rights applicable to the earlier version apply with respect to those features.
- e. **New Version Rights under Software Assurance.** Enrolled Affiliate must order and maintain continuous Software Assurance coverage for each License ordered. With Software Assurance coverage, Enterprise automatically has the right to use a new version of a licensed Product as soon as it is released, even if Enrolled Affiliate chooses not to use the new version immediately.
- (i) Except as otherwise permitted under an Enrollment, use of the new version will be subject to the new version's Use Rights.
 - (ii) If the License for the earlier version of the Product is perpetual at the time the new version is released, the License for the new version will also be perpetual. Perpetual Licenses obtained through Software Assurance replace any perpetual Licenses for the earlier version.
- f. **License confirmation.** This Agreement, the applicable Enrollment, Enrolled Affiliate's order confirmation, and any documentation evidencing transfers of perpetual Licenses, together with proof of payment, will be Enrolled Affiliate's evidence of all Licenses obtained under an Enrollment.

- g. **Reorganizations, consolidations and privatizations.** If the number of Licenses covered by an Enrollment changes by more than ten percent as a result of (1) a reorganization, consolidation or privatization of an entity or an operating division, (2) a privatization of an Affiliate or an operating division of Enrolled Affiliate or any of its Affiliates, or (3) a consolidation including a merger with a third party that has an existing agreement or Enrollment, Microsoft will work with Enrolled Affiliate in good faith to determine how to accommodate its changed circumstances in the context of this Agreement.

4. Making copies of Products and re-imaging rights.

- a. **General.** Enrolled Affiliate may make as many copies of Products, as it needs to distribute them within the Enterprise. Copies must be true and complete (including copyright and trademark notices) from master copies obtained from a Microsoft approved fulfillment source. Enrolled Affiliate may use a third party to make these copies, but Enrolled Affiliate agrees it will be responsible for any third party's actions. Enrolled Affiliate agrees to make reasonable efforts to notify its employees, agents, and any other individuals who use the Products that the Products are licensed from Microsoft and subject to the terms of this Agreement.
- b. **Copies for training/evaluation and back-up.** For all Products other than Online Services, Enrolled Affiliate may: (1) use up to 20 complimentary copies of any licensed Product in a dedicated training facility on its premises for purposes of training on that particular Product, (2) use up to 10 complimentary copies of any Products for a 60-day evaluation period, and (3) use one complimentary copy of any licensed Product for back-up or archival purposes for each of its distinct geographic locations. Trials for Online Services may be available if specified in the Use Rights.
- c. **Right to re-image.** In certain cases, re-imaging is permitted using the Product media. If the Microsoft Product is licensed (1) from an original equipment manufacturer (OEM), (2) as a full packaged Product through a retail source, or (3) under another Microsoft program, then media provided under this Agreement may generally be used to create images for use in place of copies provided through that separate source. This right is conditional upon the following:
 - (i) Separate Licenses must be acquired from the separate source for each Product that is re-imaged.
 - (ii) The Product, language, version, and components of the copies made must be identical to the Product, language, version, and all components of the copies they replace and the number of copies or instances of the re-imaged Product permitted remains the same.
 - (iii) Except for copies of an operating system and copies of Products licensed under another Microsoft program, the Product type (e.g., Upgrade or full License) re-imaged must be identical to the Product type licensed from the separate source.
 - (iv) Enrolled Affiliate must adhere to any Product-specific processes or requirements for re-imaging identified in the Product Terms.

Re-imaged Products remain subject to the terms and use rights of the License acquired from the separate source. This subsection does not create or extend any Microsoft warranty or support obligation.

5. Transferring and reassigning Licenses.

- a. **License transfers.** License transfers are not permitted, except that Customer or an Enrolled Affiliate may transfer only fully-paid perpetual Licenses to:
 - (i) an Affiliate, or
 - (ii) a third party solely in connection with the transfer of hardware or employees to whom the Licenses have been assigned as part of (A) a privatization of an Affiliate or agency or of an

operating division of Enrolled Affiliate or an Affiliate (B) a reorganization, or (C) a consolidation.

Upon such transfer, Customer or Enrolled Affiliate must uninstall and discontinue using the licensed Product and render any copies unusable.

- b. **Notification of License Transfer.** Enrolled Affiliate must notify Microsoft of a License transfer by completing a license transfer form, which can be obtained from <http://www.microsoft.com/licensing/contracts> and sending the completed form to Microsoft before the License transfer. No License transfer will be valid unless Enrolled Affiliate provides to the transferee, and the transferee accepts in writing, documents sufficient to enable the transferee to ascertain the scope, purpose and limitations of the rights granted by Microsoft under the licenses being transferred (including the applicable Use Rights, use and transfer restrictions, warranties and limitations of liability). Any License transfer not made in compliance with this section will be void.
- c. **Internal Assignment of Licenses and Software Assurance.** Licenses and Software Assurance must be assigned to a single user or device within the Enterprise. Licenses and Software Assurance may be reassigned within the Enterprise as described in the Use Rights.

6. *Term and termination.*

- a. **Term.** The term of this Agreement will be 36 full calendar months from the effective date unless terminated by either party as described below. Each Enrollment will have the term provided in that Enrollment.
- b. **Termination without cause.** Either party may terminate this Agreement, without cause, upon 60 days' written notice. In the event of termination, new Enrollments will not be accepted, but any existing Enrollment will continue for the term of such Enrollment and will continue to be governed by this Agreement.
- c. **Mid-term termination for non-appropriation of Funds.** Enrolled Affiliate may terminate this Agreement or an Enrollment without liability, penalty or further obligation to make payments if funds to make payments under the Agreement or Enrollment are not appropriated or allocated by the Enrolled Affiliate for such purpose.
- d. **Termination for cause.** Without limiting any other remedies it may have, either party may terminate an Enrollment if the other party materially breaches its obligations under this Agreement, including any obligation to submit orders or pay invoices. Except where the breach is by its nature not curable within 30 days, the terminating party must give the other party 30 days' notice of its intent to terminate and an opportunity to cure the breach.

If Microsoft gives such notice to an Enrolled Affiliate, Microsoft also will give Customer a copy of that notice and Customer agrees to help resolve the breach. If the breach affects other Enrollments and cannot be resolved between Microsoft and Enrolled Affiliate, together with Customer's help, within a reasonable period of time, Microsoft may terminate this Agreement and all Enrollments under it. If an Enrolled Affiliate ceases to be Customer's Affiliate, it must promptly notify Microsoft, and Microsoft may terminate the former Affiliate's Enrollment. If an Enrolled Affiliate terminates its Enrollment as a result of a breach by Microsoft, or if Microsoft terminates an Enrollment because Enrolled Affiliate ceases to be Customer's Affiliate, then Enrolled Affiliate will have the early termination rights described in the Enrollment.

- e. **Early termination.** If (1) an Enrolled Affiliate terminates its Enrollment as a result of a breach by Microsoft, or (2) if Microsoft terminates an Enrollment because the Enrolled Affiliate has ceased to be an Affiliate of Customer, or (3) Enrolled Affiliate terminates an Enrollment for non-appropriation of funds, or (4) Microsoft terminates an Enrollment for non-payment due to non-appropriation of funds, then the Enrolled Affiliate will have the following options:

- (i) It may immediately pay the total remaining amount due, including all installments, in which case, the Enrolled Affiliate will have perpetual rights for all Licenses it has ordered, or

(ii) It may pay only amounts due as of the termination date, in which case the Enrolled Affiliate will have perpetual Licenses for:

- 1) all copies of Products (including the latest version of Products ordered under SA coverage in the current term) for which payment has been made in full, and
- 2) the number of copies of Products it has ordered (including the latest version of Products ordered under Software Assurance coverage in current term) that is proportional to the total of installment payments paid versus total amounts due (paid and payable) if the early termination had not occurred.

(iii) In the case of early termination under subscription Enrollments, Enrolled Affiliate will have the following options:

- 1) For eligible Products, Enrolled Affiliate may obtain perpetual Licenses as described in the section of the Enrollment titled "Buy-out option," provided that Microsoft receives the buy-out order for those Licenses within 60 days after Enrolled Affiliate provides notice of termination.
- 2) In the event of a breach by Microsoft, if Customer chooses not to exercise a buy-out option, Microsoft will issue Enrolled Affiliate a credit for any amount paid in advance for Subscription Licenses that the Enterprise will not be able to use to do the termination of the Enrollment.

Nothing in this section shall affect perpetual License rights acquired either in a separate agreement or in a prior term of the terminated Enrollment.

f. Effect of termination or expiration. When an Enrollment expires or is terminated,

- (i) Enrolled Affiliate must order Licenses for all copies of Products it has run for which it has not previously submitted an order. Any and all unpaid payments for any order of any kind remain due and payable. Except as provided in the subsection titled "Early termination," all unpaid payments for Licenses immediately become due and payable.
- (ii) Enrolled Affiliate's right to Software Assurance benefits under this Agreement ends if it does not renew Software Assurance.

g. Modification or termination of an Online Service for regulatory reasons. Microsoft may modify or terminate an Online Service where there is any current or future government requirement or obligation that: (1) subjects Microsoft to any regulation or requirement not generally applicable to businesses operating in the jurisdiction; (2) presents a hardship for Microsoft to continue operating the Online Service without modification; and/or (3) causes Microsoft to believe these terms or the Online Service may conflict with any such requirement or obligation.

h. Program updates. Microsoft may make changes to this program that will make it necessary for Customer and its Enrolled Affiliates to enter into new agreements and Enrollments at the time of an Enrollment renewal.

7. Use, ownership, rights, and restrictions.

- a. **Products.** Unless otherwise specified in a supplemental agreement, use of any Product is governed by the Use Rights specific to each Product and version and by the terms of the applicable supplemental agreement.
- b. **Fixes.** Each Fix is licensed under the same terms as the Product to which it applies. If a Fix is not provided for a specific Product, any use rights Microsoft provides with the Fix will apply.
- c. **Non-Microsoft software and technology.** Enrolled Affiliate is solely responsible for any non-Microsoft software or technology that it installs or uses with the Products or Fixes.

- d. **Restrictions.** Enrolled Affiliate must not (and is not licensed to) (1) reverse engineer, decompile, or disassemble any Product or Fix, (2) install or use non-Microsoft software or technology in any way that would subject Microsoft's intellectual property or technology to any other license terms; or (3) work around any technical limitations in a Product or Fix or restrictions in Product documentation. Customer must not (and is not licensed to) (i) separate and run parts of a Product or Fix on more than one device, upgrade or downgrade parts of a Product or Fix at different times, or transfer parts of a Product or Fix separately; or (ii) distribute, sublicense, rent, lease, lend any Products or Fixes in whole or in part, or use them to offer hosting services to a third party.
- e. **Reservation of rights.** Products and Fixes are protected by copyright and other intellectual property rights laws and international treaties. Microsoft reserves all rights not expressly granted in this agreement. No rights will be granted or implied by waiver or estoppel. Rights to access or use Software on a device do not give Customer any right to implement Microsoft patents or other Microsoft intellectual property in the device itself or in any other software or devices.

8. Confidentiality.

"Confidential Information" is non-public information that is designated "confidential" or that a reasonable person should understand is confidential, including Customer Data. Confidential Information does not include information that (a) becomes publicly available without a breach of this agreement, (b) the receiving party received lawfully from another source without a confidentiality obligation, (c) is independently developed, or (d) is a comment or suggestion volunteered about the other party's business products or services.

Each party will take reasonable steps to protect the other's Confidential Information and will use the other party's Confidential Information only for purposes of the parties' business relationship. Neither party will disclose that Confidential Information to third parties, except to its employees, Affiliates, contractors, advisors and consultants ("Representatives") and then only on a need-to-know basis under nondisclosure obligations at least as protective as this agreement. Each party remains responsible for the use of the Confidential Information by its Representatives and, in the event of discovery of any unauthorized use or disclosure, must promptly notify the other party.

A party may disclose the other's Confidential Information if required by law, but only after it notifies the other party (if legally permissible) to enable the other party to seek a protective order.

Neither party is required to restrict work assignments of its Representatives who have had access to Confidential Information. Each party agrees that the use of information retained in Representatives' unaided memories in the development or deployment of the parties' respective products or services does not create liability under this Agreement or trade secret law, and each party agrees to limit what it discloses to the other accordingly.

These obligations apply (i) for Customer Data until it is deleted from the Online Services, and (ii) for all other Confidential Information, for a period of five years after a party receives the Confidential Information.

9. Privacy and compliance with laws.

- a. Enrolled Affiliate consents to the processing of personal information by Microsoft and its agents to facilitate the subject matter of this Agreement. Enrolled Affiliate will obtain all required consents from third parties under applicable privacy and data protection law before providing personal information to Microsoft.
- b. Personal information collected under this agreement (i) may be transferred, stored and processed in the United States or any other country in which Microsoft or its service providers maintain facilities and (ii) will be subject to the privacy terms specified in the Use Rights. Microsoft will abide by the requirements of European Economic Area and Swiss data protection

law regarding the collection, use, transfer, retention, and other processing of personal data from the European Economic Area and Switzerland.

- c. **U.S. export.** Products and Fixes are subject to U.S. export jurisdiction. Enrolled Affiliate must comply with all applicable international and national laws, including the U.S. Export Administration Regulations and International Traffic in Arms Regulations, and end-user, end use and destination restrictions issued by U.S. and other governments related to Microsoft products, services and technologies.

10. Warranties.

a. Limited warranties and remedies.

- (i) **Software.** Microsoft warrants that each version of the Software will perform substantially as described in the applicable Product documentation for one year from the date the Enterprise is first licensed for that version. If it does not and the Enterprise notifies Microsoft within the warranty term, then Microsoft will, at its option (1) return the price Enrolled Affiliate paid for the Software license, or (2) repair or replace the Software.
- (ii) **Online Services.** Microsoft warrants that each Online Service will perform in accordance with the applicable SLA during the Enterprise's use. The Enterprise's remedies for breach of this warranty are in the SLA.

The remedies above are the Enterprise's sole remedies for breach of the warranties in this section. Customer waives any breach of warranty claims not made during the warranty period.

- b. **Exclusions.** The warranties in this agreement do not apply to problems caused by accident, abuse, or use in a manner inconsistent with this Agreement, including failure to meet minimum system requirements. These warranties do not apply to free, trial, pre-release, or beta products, or to components of Products that Enrolled Affiliate is permitted to redistribute.
- c. **Disclaimer.** Except for the limited warranties above, Microsoft provides no other warranties or conditions and disclaims any other express, implied, or statutory warranties, including warranties of quality, title, non-infringement, merchantability, and fitness for a particular purpose.

11. Defense of third party claims.

The parties will defend each other against the third-party claims described in this section and will pay the amount of any resulting adverse final judgment or approved settlement, but only if the defending party is promptly notified in writing of the claim and has the right to control the defense and any settlement of it. The party being defended must provide the defending party with all requested assistance, information, and authority. The defending party will reimburse the other party for reasonable out-of-pocket expenses it incurs in providing assistance. This section describes the parties' sole remedies and entire liability for such claims.

- a. **By Microsoft.** Microsoft will defend Enrolled Affiliate against any third-party claim to the extent it alleges that a Product or Fix made available by Microsoft for a fee and used within the scope of the license granted (unmodified from the form provided by Microsoft and not combined with anything else) misappropriates a trade secret or directly infringes a patent, copyright, trademark or other proprietary right of a third party. If Microsoft is unable to resolve a claim of infringement under commercially reasonable terms, it may, at its option, either (1) modify or replace the Product or Fix with a functional equivalent, or (2) terminate Enrolled Affiliate's license and refund any prepaid license fees (less depreciation on a five-year, straight-line basis) for perpetual licenses and any amount paid for Online Services for any usage period after the termination date. Microsoft will not be liable for any claims or damages due to Enrolled Affiliate's continued use of a Product or Fix after being notified to stop due to a third-party claim.
- b. **By Enrolled Affiliate.** To the extent permitted by applicable law, Enrolled Affiliate will defend Microsoft against any third-party claim to the extent it alleges that: (1) any Customer Data or

non-Microsoft software hosted in an Online Service by Microsoft on Enrolled Affiliate's behalf misappropriates a trade secret or directly infringes a patent, copyright, trademark, or other proprietary right of a third party, or (2) Enrolled Affiliate's use of any Product or Fix, alone or in combination with anything else, violates the law or damages a third party

12. Limitation of liability.

For each Product, each party's maximum, aggregate liability to the other under this Agreement is limited to direct damages finally awarded in an amount not to exceed the amounts Enrolled Affiliate was required to pay for the applicable Products during the term of this Agreement, subject to the following:

- a. **Online Services.** For Online Services, Microsoft's maximum liability to Enrolled Affiliate for any incident giving rise to a claim will not exceed the amount Enrolled Affiliate paid for the Online Service during the 12 months before the incident.
- b. **Free Products and Distributable Code.** For Products provided free of charge and code that Enrolled Affiliate is authorized to redistribute to third parties without separate payment to Microsoft, Microsoft's liability is limited to direct damages finally awarded up to US\$5,000.
- c. **Exclusions.** In no event will either party be liable for indirect, incidental, special, punitive, or consequential damages, or for loss of use, loss of business information, loss of revenue, or interruption of business, however caused or on any theory of liability.
- d. **Exceptions.** No limitation or exclusions will apply to liability arising out of either party's (1) confidentiality obligations (except for all liability related to Customer Data, which will remain subject to the limitations and exclusions above), (2) defense obligations; or (3) violation of the other party's intellectual property rights.

13. Verifying compliance.

- a. **Right to verify compliance.** Enrolled Affiliate must keep records relating to all use and distribution of Products by Enrolled Affiliate and its Affiliates. Microsoft has the right, at its expense, to the extent permitted by applicable law, to verify compliance with the Product's license terms. Enrolled Affiliate must promptly provide the independent auditor with any information the auditor reasonably requests in furtherance of the verification, including access to systems running the Products and evidence of Licenses for Products Enrolled Affiliate hosts, sublicenses, or distributes to third parties. Enrolled Affiliate agrees to complete Microsoft's self-audit process, which Microsoft may require as an alternative to a third party audit.
- b. **Remedies for non-compliance.** If verification or self-audit reveals any unlicensed use or distribution, then within 30 days, (1) Enrolled Affiliate must order sufficient Licenses to cover that use or distribution, and (2) if unlicensed use or distribution is 5% or more, Enrolled Affiliate must reimburse Microsoft for the cost Microsoft has incurred in verification and acquire the necessary additional licenses at 125% of the price based on the then-current price list and Enrolled Affiliate price level. The unlicensed use percentage is based on the total number of licenses purchased compared to actual install base. If there is no unlicensed use, Microsoft will not subject Enrolled Affiliate to another verification for at least one year. By exercising the rights and procedures described above, Microsoft does not waive its rights to enforce this Agreement or to protect its intellectual property by any other means permitted by law.
- c. **Verification process.** Microsoft will notify Enrolled Affiliate at least 30 days in advance of its intent to verify Enrolled Affiliate's compliance with the license terms for the Products Enrolled Affiliate and its Affiliates use or distribute. Microsoft will engage an independent auditor, which will be subject to a confidentiality obligation. Any information collected in the self-audit will be used solely for purposes of determining compliance. This verification will take place during normal business hours and in a manner that does not interfere unreasonably with Enrolled Affiliate's operations.

14. *Miscellaneous.*

- a. **Use of contractors.** Microsoft may use contractors to perform services, but will be responsible for their performance subject to the terms of this Agreement.
- b. **Microsoft as independent contractor.** The parties are independent contractors. Enrolled Affiliate and Microsoft each may develop products independently without using the other's Confidential Information.
- c. **Notices.** Notices to Microsoft must be sent to the address on the signature form. Notices must be in writing and will be treated as delivered on the date shown on the return receipt or on the courier or fax confirmation of delivery. Microsoft may provide information to Enrolled Affiliate about upcoming ordering deadlines, services, and subscription information in electronic form, including by email to contacts provided by Enrolled Affiliate. Emails will be treated as delivered on the transmission date.
- d. **Agreement not exclusive.** Customer is free to enter into agreements to license, use or promote non-Microsoft products.
- e. **Amendments.** Any amendment to this Agreement must be executed by both parties, except that Microsoft may change the Product Terms and the Use Rights from time to time in accordance with the terms of this Agreement. Any conflicting terms and conditions contained in an Enrolled Affiliate's purchase order will not apply. Microsoft may require Customer to sign a new agreement or an amendment before an Enrolled Affiliate enters into an Enrollment under this agreement.
- f. **Assignment.** Either party may assign this Agreement to an Affiliate, but must notify the other party in writing of the assignment. Any other proposed assignment must be approved by the non-assigning party in writing. Assignment will not relieve the assigning party of its obligations under the assigned agreement. Any attempted assignment without required approval will be void.
- g. **Applicable law; dispute resolution.** The terms of this Agreement will be governed by the laws of Customer's state, without giving effect to its conflict of laws. Disputes relating to this Agreement will be subject to applicable dispute resolution laws of Customer's state.
- h. **Severability.** If any provision in this agreement is held to be unenforceable, the balance of the agreement will remain in full force and effect.
- i. **Waiver.** Failure to enforce any provision of this agreement will not constitute a waiver. Any waiver must be in writing and signed by the waiving party.
- j. **No third-party beneficiaries.** This Agreement does not create any third-party beneficiary rights.
- k. **Survival.** All provisions survive termination or expiration of this Agreement except those requiring performance only during the term of the Agreement.
- l. **Management and Reporting.** Customer and/or Enrolled Affiliate may manage account details (e.g., contacts, orders, Licenses, software downloads) on Microsoft's Volume Licensing Service Center ("VLSC") web site (or successor site) at <https://www.microsoft.com/licensing/servicecenter>. Upon the effective date of this Agreement and any Enrollments, the contact(s) identified for this purpose will be provided access to this site and may authorize additional users and contacts.
- m. **Order of precedence.** In the case of a conflict between any documents in this Agreement that is not expressly resolved in those documents, their terms will control in the following order from highest to lowest priority: (1) this Enterprise Agreement, (2) any Enrollment, (3) the Product Terms, (4) the Online Services Terms, (5) orders submitted under this Agreement, and (6) any other documents in this Agreement. Terms in an amendment control over the amended document and any prior amendments concerning the same subject matter.

- n. **Free Products.** It is Microsoft's intent that the terms of this Agreement and the Use Rights be in compliance with all applicable federal law and regulations. Any free Product provided to Enrolled Affiliate is for the sole use and benefit of the Enrolled Affiliate, and is not provided for use by or personal benefit of any specific government employee.
- o. **Voluntary Product Accessibility Templates.** Microsoft supports the government's obligation to provide accessible technologies to its citizens with disabilities as required by Section 508 of the Rehabilitation Act of 1973, and its state law counterparts. The Voluntary Product Accessibility Templates ("VPATs") for the Microsoft technologies used in providing the Online Services can be found at Microsoft's VPAT page. Further information regarding Microsoft's commitment to accessibility can be found at <http://www.microsoft.com/enable>
- p. **Natural disaster.** In the event of a "natural disaster," Microsoft may provide additional assistance or rights by posting them on <http://www.microsoft.com> at such time.
- q. **Copyright violation.** Except as set forth in the section above entitled "Transferring and reassigning Licenses", the Enrolled Affiliate agrees to pay for, and comply with the terms of this Agreement and the Use Rights, for the Products it uses. Except to the extent Enrolled Affiliate is licensed under this Agreement, it will be responsible for its breach of this contract and violation of Microsoft's copyright in the Products, including payment of License fees specified in this Agreement for unlicensed use.

Supplemental Contact Information Form

This form can be used in combination with MBSA, Agreement, and Enrollment/Registration. However, a separate form must be submitted for each enrollment/registration, when more than one is submitted on a signature form. For the purposes of this form, "entity" can mean the signing entity, Customer, Enrolled Affiliate, Government Partner, Institution, or other party entering into a volume licensing program agreement. Primary and Notices contacts in this form will not apply to enrollments or registrations.

This form applies to:

- ☐ MBSA
- ☒ Agreement
- ☐ Enrollment/Affiliate Registration Form

Insert primary entity name if more than one Enrollment/Registration Form is submitted

Contact information.

Each party will notify the other in writing if any of the information in the following contact information page(s) changes. The asterisks (*) indicate required fields; if the entity chooses to designate other contact types, the same required fields must be completed for each section. By providing contact information, entity consents to its use for purposes of administering the Enrollment by Microsoft and other parties that help Microsoft administer this Enrollment. The personal information provided in connection with this agreement will be used and protected according to the privacy statement available at <https://licensing.microsoft.com>.

1. Additional notices contact.

This contact receives all notices that are sent from Microsoft. No online access is granted to this individual.

Name of entity* County of Riverside
 Contact name*: First Regina Last Funderburk
 Contact email address* RFunderburk@rivco.org
 Street address* 3450 14th Street, 4th Floor
 City* Riverside State/Province* California Postal code* 92501-3861
 Country* USA
 Phone* 951-955-2265 Fax

☐ This contact is a third party (not the entity). Warning: This contact receives personally identifiable information of the entity.

2. Software Assurance manager.

This contact will receive online permissions to manage the Software Assurance benefits under the Enrollment or Registration.

Name of entity* County of Riverside
 Contact name*: First Regina Last Funderburk
 Contact email address* RFunderburk@rivco.org
 Street address* 3450 14th Street, 4th Floor
 City* Riverside State/Province* California Postal code* 92501-3861

Country* USA

Phone* 951-955-2265 Fax

☐ This contact is a third party (not the entity). Warning: This contact receives personally identifiable information of the entity.

3. Subscriptions manager.

This contact will assign MSDN, Expression, and TechNet Plus subscription licenses to the individual subscribers under this Enrollment or Registration. Assignment of the subscription licenses is necessary for access to any of the online benefits, such as subscription downloads. This contact will also manage any complimentary or additional media purchases related to these subscriptions.

Name of entity* County of Riverside

Contact name*: First Regina Last Funderburk

Contact email address* RFunderburk@rivco.org

Street address* 3450 14th Street, 4th Floor

City* Riverside State/Province* California Postal code* 92501-3861

Country* USA

Phone* 951-955-2265 Fax

☐ This contact is a third party (not the entity). Warning: This contact receives personally identifiable information of the entity.

4. Online services manager.

This contact will be provided online permissions to manage the online services ordered under the Enrollment or Registration.

Name of entity* County of Riverside

Contact name*: First Luis Last Flores

Contact email address* LFFlores@rivco.org

Street address* 3450 14th Street, 4th Floor

City* Riverside State/Province* California Postal code* 92501-3861

Country* USA

Phone* 951-955-8114 Fax

☐ This contact is a third party (not the entity). Warning: This contact receives personally identifiable information of the entity.

5. Customer Support Manager (CSM).

This person is designated as the Customer Support Manager (CSM) for support-related activities.

Name of entity* County of Riverside

Contact name*: First Luis Last Flores

Contact email address* LFFlores@rivco.org

Street address* 3450 14th Street, 4th Floor

City* Riverside State/Province* California Postal code* 92501-3861

Country* USA

Phone* 951-955-8114 Fax

6. Primary contact information.

An individual from inside the organization must serve as the primary contact. This contact receives online administrator permissions and may grant online access to others. This contact also receives all notices unless Microsoft is provided written notice of a change.

Name of entity* County of Riverside

Contact name*: First Jim Last Smith
Contact email address* jimsmith@rivco.org
Street address* 3450 14th Street, 4th Floor
City* Riverside State/Province* CA Postal code* 92501-3861
Country* US
Phone* 951-231-5909 Fax

7. Notices contact and online administrator information.

This individual receives online administrator permissions and may grant online access to others. This contact also receives all notices

☒ Same as primary contact

Name of entity*

Contact name*: First Last

Contact email address*

Street address*

City* State/Province* Postal code*

Country*

Phone* Fax

☐ This contact is a third party (not the entity) Warning This contact receives personally identifiable information of the entity

Microsoft Document Headersheet

** This is for informational purposes only **

MSE#:

(MSLI
Tracking
Number)

5-0000004275258

Doc Type:

Amendments

Do not modify the formatting or spacing of this Form above this text

Subsidiary:

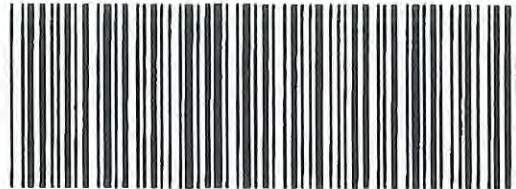
Account Manager Name / Alias:

Country:

United States

LAR/LAD/ESA:

Insight Direct USA, Inc.



Program/Version

EA 6 2016

(Scanning Code)

ACCOUNT: County of Riverside

3

Outsourcer Name:

Business Agreement Number:

Master Agreement Number: **8084445**

Agreement Number:

Purchase Order Number:

Comments:

Amendment to Contract Documents

Agreement Number:

808445

004-kaylead-S-04

This amendment ("Amendment") is entered into between the parties identified on the attached program signature form. It amends the Enrollment or Agreement identified above. All terms used but not defined in this Amendment will have the same meanings provided in that Enrollment or Agreement.

Enterprise Agreement Custom Terms CTM

1. Section 6a, "Term", is hereby amended and restated as follows:
 - a. **Term.** The term of this Agreement will remain in effect unless terminated by either party as described below. Each Enrollment will have the term provided in that Enrollment.
2. The pricing that Microsoft will offer Enrolled Affiliate's Reseller for Enrollments effective between November 1, 2019 through October 31, 2021, and that will apply for the entire initial term of such Enrollments, is as follows:

Product	Price Level	Examples include but are not limited to the following*:
Enterprise Online Services** (including Full USLs, From SA USLs, Add ons and Step Ups)	Level D minus 2%	M365 E3 and E5, Enterprise Mobility + Security E3 and E5, Office 365 Enterprise E1 or E3, Windows 10 Enterprise E3 or E5
Enterprise Products	Level D	Office 365 Pro Plus, Windows 10 Enterprise, Core CAL Suite, Enterprise CAL Suite
Additional Products	Level D	M365 F1, M365 E5 Compliance, M365 E5 Security, Office 365 Enterprise F1, Project Online, Visio Online Plan 1 or Plan 2, Dynamics 365, Azure, SQL Server, Windows Server etc.
Server and Tools Product (applies to Server and Cloud Enrollments only)	Level D	SharePoint Server, SQL Server, BizTalk Server, Visual Studio, Core Infrastructure Suites, etc.

* The examples include online services that are available in either the commercial or government cloud offerings.

**Qualifying Enterprise Online Services are identified in the Product Terms with the cell value of "EQ" in the tables for "Program Availability". The scope of Enterprise Online Services is subject to change as Enterprise Online Services are added, updated, revised or removed from the Enterprise program offering.

Exclusions apply to the additional 2% discount on Enterprise Online Services as follows:

- The price list month that applies to an order is not a factor in determining whether the additional 2% discount on Enterprise Online Services may be applied to an order. The only applicable factor is the effective date of the Enrollment.
- The discount does not apply to any extensions of the initial Term or renewal Enrollments.
- The discount does not apply to any promotional SKUs. Enrolled Affiliate is entitled to the lower of the promotional price or discounted price.

The price level that applies to Enrollments effective on or after November 1, 2021 is Level D for all Products.

The Reseller and the Enrolled Affiliate will determine the Enrolled Affiliate's actual price and payment terms.

Except for changes made by this Amendment, the Enrollment or Agreement identified above remains unchanged and in full force and effect. If there is any conflict between any provision in this Amendment and any provision in the Enrollment or Agreement identified above, this Amendment shall control.

This Amendment must be attached to a signature form to be valid.

Microsoft Internal Use Only:

Riverside County EA Amend 8.7.docx	CTM	CTM-CPT-OPT-FWK	BD
------------------------------------	-----	-----------------	----

COUNTY OF RIVERSIDE
AMENDMENT NO. 1 TO THE LICENSING SOLUTION PROVIDER AGREEMENT
WITH
Dell Marketing L.P.

Original Contract Term:	11/01/2019 through 10/31/2021
Original Contract ID:	PSA-0001524
Effective Date of Amendment:	04/01/2020
Original Annual Maximum Contract Amount:	\$0
Amended Annual Maximum Contract Amount:	\$0

This AMENDMENT NO. 1 TO THE LICENSING SOLUTION PROVIDER AGREEMENT with Dell Marketing L.P. ("First Amendment"), dated as of 01 April 2020, is entered into by and between the County of Riverside ("COUNTY"), a political subdivision of the State of California, and Dell Marketing L.P. ("CONTRACTOR"), a Texas corporation, sometimes collectively referred to as the "Parties".

RECITALS

WHEREAS, COUNTY and Microsoft Corporation ("Microsoft") have entered into that certain Microsoft Enterprise Agreement (Master Agreement No. 8084445; the "Master Agreement"), effective August 23, 2019, under which COUNTY has the ability to enter into one or more enrollments to order certain Microsoft product licenses;

WHEREAS, CONTRACTOR and COUNTY entered into the aforementioned Licensing Solution Provider Agreement Number PSA-0001524 (the "Agreement") to provide support services to COUNTY and its Enrolled Affiliates (as defined in the Master Agreement) for said licenses; and

WHEREAS, COUNTY and CONTRACTOR now desire to amend the Agreement for the first time to extend the period of performance of the Agreement.

NOW, THEREFORE, for good and valuable consideration the receipt and adequacy of which is hereby acknowledged, the Parties agree as follows:

1. The above recitals are true and correct, and are incorporated herein by reference.
2. Section 4 of the Agreement is hereby deleted in its entirety and replaced with the following:

"This Agreement shall be effective from November 1, 2019 through October 31, 2024, unless terminated earlier (the "Term")."
3. Section 9 of the Agreement is hereby deleted in its entirety and replaced with the following:

"Usage Reporting: CONTRACTOR will provide to COUNTY the Licensed Support Provider (LSP) Reporting of Active Enrollments to Master Microsoft Enterprise Agreement No. 8084445, Select Plus Agreement No. 7756479, Microsoft Premier, Unified, and MCS Support services, showing a list of enrollments by December 15th of each year. Forms shall be submitted electronically to MasterMicrosoftAdmin@rivco.org. A copy of the form is attached hereto as Exhibit D and incorporated herein by reference."
4. Capitalized Terms/Amendment to Prevail. Unless defined herein or the context requires otherwise, all capitalized terms herein shall have the meaning defined in the Agreement, as heretofore

COUNTY OF RIVERSIDE
AMENDMENT NO. 1 TO THE LICENSING SOLUTION PROVIDER AGREEMENT
WITH
Dell Marketing L.P.

amended. The provisions of this First Amendment shall prevail over any inconsistency or conflicting provisions of the Agreement, as heretofore amended, and shall supplement the remaining provisions thereof.

5. Miscellaneous. Except as amended or modified herein, all the terms of the Agreement shall remain in full force and effect and shall apply with the same force and effect. Time is of the essence in this First Amendment and the Agreement and each and all of their respective provisions. Subject to the provisions of the Agreement as to assignment, the agreements, conditions and provisions herein contained shall apply to and bind the heirs, executors, administrators, successors and assigns of the parties hereto. If any provisions of this First Amendment or the Agreement shall be determined to be illegal or unenforceable, such determination shall not affect any other provision of the Agreement and all such other provisions shall remain in full force and effect. The language in all parts of the Agreement shall be construed according to its normal and usual meaning and not strictly for or against either COUNTY or CONTRACTOR.
6. Effective Date. This First Amendment shall not be binding or consummated until its approval by the Riverside County Board of Supervisors and fully executed by the Parties.

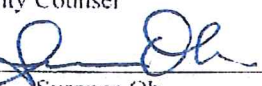
IN WITNESS WHEREOF, the Parties hereto have caused their duly authorized representatives to execute this First Amendment.

COUNTY OF RIVERSIDE, a political
subdivision of the State of California


By: 
Richard R. Hai
Senior Procurement Contract Specialist

Dated: 4/28/2020

APPROVED AS TO FORM:
Gregory P. Priamos
County Counsel

By: 
Susanna Oh
Deputy County Counsel

Dell Marketing L.P., a Texas corporation

By: 
Amanda E. Hudson
Contracts Manager

Dated: 4/17/20



Dell Customer Confidential

Quotation

Sam Andrews
sam.andrews@dell.com
 512.720.4469

Customer: City of West Covina (PD)

Contract: Riverside County Master Agreement - PSA-0001524 (8084445)
 Microsoft Enterprise Agreement (EA) #: (renewal of 6219256, 6/30/2023)

Date of Issue: 7/3/2023
 Quote Expires: 8/31/2023

Section 1- Licenses and Software Assurance					
Product Description	Mfg#	Quantity	Unit Price	Ext. Price	
CIS Suite Datacenter Core ALng SA 16coreLic	9GS-00130	5	\$1,307.63		\$6,538.15
CIS Suite Standard Core ALng SA 16coreLic	9GA-00310	1	\$277.80		\$277.80
Exchange Server Standard ALng SA	312-02257	1	\$125.22		\$125.22
SQL Server Standard Core ALng SA 2coreLic	7NQ-00292	6	\$634.22		\$3,805.32
Win Server Standard Core ALng SA 16L	9EM-00267	2	\$150.55		\$301.10
Annual Payment Section 1:					\$11,047.59
Section 2- Monthly Subscriptions					
Product Description	Mfg#	Quantity	Months	Unit Price	Ext. Price
Azure prepayment - US Gov	J5U-00001	9	12	\$99.57	\$10,753.56
M365 G3 Unified From SA GCC Sub Per User (100 users will always get a lower price because PD is coming from 100 OfficePro/WinEnt/CoreCAL)	AAD-34700	100	12	\$26.78	\$32,136.00
M365 G3 Unified FUSL GCC Sub Per User (normal M365-G3 price)	AAD-34704	50	12	\$31.50	\$18,900.00
Exchange Online P2 GCC Sub Per User (for retired officers email only)	3NS-00003	25	12	\$5.95	\$1,785.00
Teams AC with Dial Out US/CA GCC Sub Add-on (\$0.00 add-on)	NYH-00001	150	12	\$0.00	\$0.00
<i>On this config, we have 150 total users on <u>Microsoft365-G3</u> which gives them Office365-G3 (100gb email, DLP, archive/legal hold, full rich Office Pro desktop apps (Word, Excel, etc), Sharepoint Online Plan 2, 5TB OneDrive personal storage per user, 1TB+ Sharepoint Online pooled storage, Teams, Azure AD Premium 1 (SSO, MFA, conditional access, InTune for device mgt, SCCM, Windows Svr CAL, Defender for Endpoints Plan 1, Windows Enterprise upgrade from Win Pro). The 25 retired officers with email-only.</i>					
Annual Payment Section 2:					\$63,574.56
Notes:		Total Annual Payment Yr 1			
Microsoft Enterprise Agreement (EA) Master#: 8084445		Total Annual Payment Yr 2			
Microsoft Enterprise Agreement (EA) Enrollment#: Future/TBD		Total Annual Payment Yr 3			
		Total of 3 years of Payments			
		\$223,866.45			

Notes:	
1) Customer's purchase is subject to Dell's Terms and Conditions of Sale found at www.dell.com , unless Customer has a separate purchase agreement with Dell.	4) All product descriptions and prices are based on latest information available and are subject to change without notice or obligation.
2) Sales/use tax is based on the "ship to" address on your invoice. Please indicate your taxability status on your purchase order. If exempt, Customer must have an Exemption Certificate on file.	5) All prices are based on Net 30 Terms. If not shown, shipping, handling, taxes, and other fees will be added at the time of order, where applicable.
3) If you have a question re: your tax status, please contact your Dell ASAP Software Inside sales representative listed above. Shipments to California: for certain products, a State Environmental Fee of up to \$10 per item may be applied to your invoice. Prices do not reflect this fee unless noted. For more information, refer to www.dell.com/environmentalfee .	6) Customer understands and acknowledges that all warranties, representations and returns are subject to the manufacturer, publisher or distributor guidelines.

Participation Agreement

This Participation Agreement (this "Agreement") is entered into as of the date of last signature by and between the City of West Covina, California (the "City") and Dell Marketing L.P. ("Contractor").

WHEREAS Contractor and the County of Riverside are parties to that certain Licensing Solution Provider Agreement Number PSA-0001524 dated October 22, 2019 (the "LSPA").

WHEREAS the City wishes to order certain product licenses, receive support, and otherwise participate as an Enrolled Affiliate (as defined in the LSPA), under and in accordance with the terms of the LSPA; and

WHEREAS Contractor wishes to permit the City to become an Enrolled Affiliate in accordance with and subject to the terms of this Agreement.

NOW THEREFORE, in consideration of the premises set forth herein, and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the City and Contractor hereby agree as follows:

DEFINED TERMS:

1. Recitals. Capitalized terms used herein and not otherwise defined shall have the meanings set forth in the LSPA and the Master Agreement. The foregoing recitals are incorporated into and made a part of this Agreement.
2. Enrollment. As a condition to the City's participation as an Enrolled Affiliate under the LSPA, and by its signature of this Agreement, the City agrees to complete the Enrollment and comply with and be bound by all terms and conditions set forth in the LSPA and the Master Agreement. Subject to such completion and compliance, the parties agree that the City shall constitute an Enrolled Affiliate. The City represents and warrants that it meets and will continue to meet throughout the term of this Agreement, the definition of "Enrolled Affiliate" set forth in the LSPA and the Master Agreement.
3. Term. The term of this Agreement shall commence on the date of the last signing hereof and shall continue until terminated in accordance with the LSPA or the Master Agreement. For avoidance of doubt, this Agreement shall terminate upon termination of the LSPA or the Master Agreement.
4. Entire Agreement. This Agreement, the LSPA, and the Master Agreement constitute the entire agreement between the parties with respect to the subject matter hereof and all agreements and representations between the parties made or dated prior to the date hereof. In the event of any conflict between this Agreement and the LSPA or the Master Agreement, the terms of the LSPA and the Master Agreement shall control. The City shall be bound by the terms of any subsequent amendment, modification, supplement, rider, addendum, renewal, extension or replacement of the LSPA or the Master Agreement, whether or not the City is a signatory thereto or had knowledge or received notice thereof.

(Signatures follow on next page)

IN WITNESS WHEREOF, the parties have entered into this Agreement as of the date of the final signature below.

THE CITY OF WEST COVINA

DELL MARKETING L.P.

BY:_____

BY:_____

NAME:_____

NAME:_____

TITLE:_____

TITLE:_____

DATE:_____

DATE:_____



AGENDA STAFF REPORT

City of West Covina | Office of the City Manager

DATE: August 15, 2023

TO: Mayor and City Council

FROM: Paulina Morales
Acting City Manager

**SUBJECT: AN ORDINANCE ADOPTING AN AMENDED MILITARY EQUIPMENT POLICY
GOVERNING THE USE OF MILITARY EQUIPMENT**

RECOMMENDATION:

It is recommended that the City Council introduce the following ordinance:

**ORDINANCE NO. 2516 – AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF WEST
COVINA, CALIFORNIA, ADOPTING AN AMENDED MILITARY EQUIPMENT POLICY
GOVERNING THE USE OF MILITARY EQUIPMENT PURSUANT TO ASSEMBLY BILL 481**

BACKGROUND:

On September 30, 2021, Governor Gavin Newsom signed into law Assembly Bill 481 ("AB 481"), relating to the use of "military equipment" by law enforcement agencies in California. AB 481 seeks to provide transparency, oversight, and an opportunity for meaningful public input on decisions regarding whether and how military equipment is funded, acquired, and used by law enforcement agencies. AB 481, codified in California Government Code sections 7070 through 7075, requires a law enforcement agency to obtain authorization from its governing body, via adoption of a military equipment use policy via ordinance, approving the use of military equipment.

Pursuant to AB 481, the proposed policy must be provided to the City Council and posted on the Police Department's website for at least 30 days prior to the public meeting at which the policy is considered. Once adopted, AB 481 requires an annual review and renewal of the ordinance, annual reporting on the military equipment identified in the policy, and an annual community engagement meeting regarding the annual report.

The term "military equipment," as used in AB 481, does not necessarily indicate equipment has been used by the military. Pursuant to AB 481, items deemed to be "military equipment" include, but are not limited to, unmanned aerial or ground vehicles, armored vehicles, command and control vehicles, less lethal shotguns, less lethal 40mm projectile launchers, and flashbangs. Other items deemed to be "military equipment" by AB 481 include foundational equipment such as rifles, which allow peace officers to address lethal threats from a greater distance and with greater precision. These items are discussed in further detail below and in the attachments.

On May 17, 2022, City Council adopted Ordinance No. 2497, which adopted a Military Equipment Policy

(Attachment No. 1). The ordinance went into effect on June 17, 2022.

At the June 20, 2023 City Council meeting, the Police Department presented an annual report regarding its military equipment as required by AB 481. The Police Department held a community engagement meeting on July 12, 2023 to discuss the report and respond to questions from the public, as required by AB 481.

As outlined above, AB 481 also requires that the Council annually review and renew the ordinance adopting the policy. The Police Department has identified additional items that are considered “military equipment” under AB 481. To comply with AB 481, the policy must be updated to incorporate the additional items.

DISCUSSION:

The West Covina Police Department is committed to using the most up-to-date tools and equipment to reduce risk, protect the safety of police officers, and safeguard the citizens of West Covina. Many of the items deemed “military equipment” by AB 481 have in fact been employed by WCPD, and other law enforcement agencies across the country, for years. Nationwide, these tools have been tested in the field, and provide peace officers with the ability to safely resolve volatile situations which otherwise might rise to the level of a lethal force encounter. Many of these items were obtained using special funds, including state and federal grants, via purchases previously approved by the City Council, and a few items were obtained for free from the federal government. The loss of these items would jeopardize the welfare of community members and peace officers in West Covina.

Below are the WCPD's “military equipment” items. WCPD has not discovered alternative items that can achieve the same objectives of officer and resident safety.

- **Unmanned remotely piloted powered aerial vehicles:** Unmanned Aerial Systems (UAS) are necessary as they provide visibility to high-risk locations, remotely from a safe distance. Without the use of a UAS, peace officers would have to deploy to high-risk locations in person with less information, which would increase the risk to the officers and members of the public. The UAS system is designed to enter small spaces, such as enclosed structures, as well as to provide overhead observations of wooded areas and other structures located in spaces that are often crowded. The City Council previously approved the purchase of WCPD's unmanned aerial system at the November 7, 2017, City Council meeting (Item #11). There are no known alternatives that could be used to safely access these locations.
- **Unmanned remotely controlled ground vehicle:** Unmanned ground robots are used for reconnaissance during critical incidents to assist in providing visibility in areas where it would be unsafe to send a peace officer. This system can also be used to defuse or move potentially hazardous items. Not having access to this item would require the use of peace officers to engage in high-risk tasks. There is no known alternative to this system.
- **Wheeled armored personnel carriers with breaching or entry apparatus:** Armored vehicles are used to provide ballistic protection to officers and citizens during rescues, critical incidents, and other hazardous situations. These vehicles allow officers closer access to high-risk situations while substantially reducing the physical risk to the officers and citizens. The City Council approved the purchase of WCPD's newest armored vehicle (a Bearcat”) at the September 15, 2015 City Council meeting (Item #10). Separately, the U.S. Department of Justice approved WCPD's Bearcat purchase via written correspondence on January 14, 2016. Vehicles in this category are often but not always built on commercial, civilian vehicle chassis. There are no reasonable alternatives to these vehicles that provide the same level of ballistic protection.
- **Command and control vehicles:** The Mobile Command Post (MCP) vehicle is an unarmored vehicle equivalent to a commercial recreational vehicle. It is equipped with specific communication and audio-visual devices to assist in command and control of a critical incident. This vehicle allows for mobile incident command and use of the Incident Command Systems facilitating the best possible on-scene decision-making by key leaders. It provides for mobility, sheltering, logistical support, dispatching, restroom facilities, and power. The City Council approved the

purchase of WCPD's MCP vehicle at the September 17, 2013 City Council meeting (Item #7). There is no known alternative for the MCP which provides the same amount of mobility and support at one location in a quick deploying package.

- **Specialized firearms and ammunition including assault weapons:** Patrol rifles, Special Weapons and Tactics (SWAT) rifles, Special Enforcement Team (SET) rifles, and sniper rifles enable officers when in compliance with the WCPD's Use of Force Policy, to address medium to long-distance threats, or those threats who are heavily armed, armored or both. Further, in both short and long-distance deployments, they allow officers the ability for precision shot placement, minimizing the risk to officers and innocent people. There are no known alternatives to these weapons that will provide the same level of distance or precision.
- **Flashbangs:** Flashbangs are used as a diversionary device in order to disorient or divert the suspect's attention away from officers in critical incidents. This can allow officers to gain safer access to a high-risk situation, giving extra time to assess and analyze existing threats. This can prevent injury to officers and citizens. These devices can often lead to a safer resolution and allow officers to take a citizen into custody without force. There is no known alternative to a flashbang when it is necessary.
- **Explosive breaching tools:** Explosive breaching tools are used by the SWAT team in order to enter fortified or hardened structures to allow for rescue or other high-risk police entries. They are used when there are no other reasonable alternatives to rapidly breach a location. They are only used when time is of the essence, in order to preserve life. Without these items, peace officers may not be able to gain access to a location in a safe and timely manner to engage in necessary police operations during critical incidents. There is no known reasonable alternative to these items when they are necessary as stated.
- **Chemical agents:** Chemical agents such as tear gas or oleoresin capsicum (OC) are less lethal methods used to address violent or riotous crowds when there is a risk to physical safety. They are also used to safely gain compliance of a suspect from a fixed location or safely detain a suspect who poses a risk of violence to officers. Tear gas allows peace officers to deploy a less lethal chemical agent into a structure where other weapons would not be capable of doing so. These weapons are less lethal and afford peace officers an added option to avoid lethal force encounters. When these items are reasonable and necessary for use, there is no other alternative.
- **Specialty Impact Munitions (SIMs), 40mm projectile launchers, and bean bag shotguns:** The 40mm launcher affords the ability to use less lethal chemical agents and impact munitions. This allows officers to address a threat from a greater distance and provides an alternative option for deadly force when reasonable. The bean bag shotgun also allows officers to confront a potentially armed or dangerous suspect at a longer distance. This can potentially prevent a deadly force encounter. When necessary, there is no alternative to these less lethal weapon systems.

These items provide trained WCPD officers with vital tools that facilitate compliance with its stringent use of force policy. It is essential that WCPD officers continue to have access to equipment that will provide as many options as possible to safeguard lives, ensure safety, and protect civil liberties. The use of these tools is vital to WCPD's mission and will continue to be strictly regulated through internal processes and oversight. Again, the loss of these items would jeopardize the welfare of police officers and community members in West Covina.

The Military Equipment Policy adopted by the City Council in 2022 includes all items outlined above. Due to the end-of-life of the current model of UASs owned and operated by the Police Department, the Police Department is seeking to amend the Military Equipment Policy to authorize the acquisition and use of newer models. The older model is no longer being produced and will not be able to be repaired if needed. Approving the acquisition and use will ensure continuous response for public safety. The additional proposed equipment is reflected in green in Attachment No. 2. There are no other proposed changes to the policy or authorized equipment.

The updated proposed policy was posted on WCPD's website on June 12, 2023.

The Police Department seeks the City Council's approval of the attached Ordinance No. 2516 (Attachment No. 3), approving the Department's amended Military Equipment Policy (Exhibit A to Attachment No. 3), and allowing WCPD to continue to use the vital safety equipment specified therein.

Staff recommends that the City Council introduce the proposed ordinance adopting the amended military equipment policy.

LEGAL REVIEW:

The City Attorney's Office has reviewed the ordinance and approved it as to form.

Fiscal Impact

FISCAL IMPACT:

This is strictly an administrative item, therefore; there is no fiscal impact associated with this action.

Attachments

Attachment No. 1 - Ordinance No. 2497

Attachment No. 2 - Proposed Inventory

Attachment No. 3 - Ordinance No. 2516

CITY COUNCIL GOALS & OBJECTIVES: Protect Public Safety

ORDINANCE NO. 2497

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY
OF WEST COVINA, CALIFORNIA, ADOPTING A
MILITARY EQUIPMENT POLICY GOVERNING THE USE
OF MILITARY EQUIPMENT PURSUANT TO ASSEMBLY
BILL 481**

WHEREAS, on September 30, 2021, Governor Gavin Newsom signed into law Assembly Bill 481 ("AB 481"), relating to the use of military equipment by California law enforcement agencies; and

WHEREAS, AB 481 became effective January 1, 2022 and is codified at Sections 7070 through 7057 of Chapter 12.8 of Division 7 of Title 1 of the California Government Code; and

WHEREAS, the term "military equipment" is defined in California Government Code Section 7070; and

WHEREAS, AB 481 seeks to provide transparency, oversight, and an opportunity for meaningful public input on decisions regarding whether and how military equipment is funded, acquired, and used; and

WHEREAS, AB 481 requires, among other things, that a law enforcement agency obtain approval of the governing body, by an ordinance adopting a military equipment use policy that includes a description of the equipment, quantity, capabilities, expected lifespan, purposes and authorized uses, fiscal impact, legal and procedural rules governing authorized uses, required training, and mechanisms to ensure compliance with the agency's use policy, prior to taking certain actions relating to the funding, acquisition or use of military equipment, including military equipment acquired prior to January 1, 2022; and

WHEREAS, the West Covina Police Department is in possession of certain items of equipment that qualify as "military equipment" under AB 481 and further intends to acquire other items of military equipment; and

WHEREAS, the West Covina Police Department has prepared a proposed Military Equipment Policy, attached hereto as Exhibit "A" and incorporated herein; and

WHEREAS, the Police Department made the proposed Military Equipment Policy available on the Police Department's website for at least 30 days prior to the first public meeting concerning the proposed Military Equipment Policy on April 19, 2022; and

WHEREAS, as required by AB 481, the City Council determines as follows:

- (a) the military equipment inventoried and presented to the City Council is necessary because there is no reasonable alternative that can achieve the same objective of officer and civilian safety; and
- (b) the proposed Military Equipment Policy will safeguard the public's health, welfare, safety, civil rights, and civil liberties; and

- (c) the equipment is reasonably cost effective compared to available alternatives that can achieve the same objective of officer and civilian safety; and
- (d) prior military equipment use complied with the applicable equipment use policy (which included equipment now defined as military equipment) that was in effect at the time, or if prior uses did not comply with the accompanying Military Equipment Policy, corrective action has been taken to remedy nonconforming uses and ensure future compliance; and

WHEREAS, the proposed Military Equipment Policy satisfies the requirements of California Government Code Section 7070(d); and

WHEREAS, all legal prerequisites prior to the adoption of this Ordinance have occurred.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA, DOES ORDAIN AS FOLLOWS:

SECTION 1. Recitals. The City Council finds that all the recitals, facts, findings, and conclusions set forth above in the preamble of this Ordinance are true and correct.

SECTION 2. Approval of Military Equipment Policy. The City Council, having received the information required under AB 481 regarding the West Covina Police Department's use of military equipment as defined in said law, deems it to be in the best interest of the City to and hereby approves the Military Equipment Policy attached hereto as Exhibit "A." The Military Equipment Policy shall govern the approval, acquisition, use and reporting of military equipment by the West Covina Police Department.

SECTION 3. Environmental Compliance. The City Council hereby finds that it can be seen with certainty that there is no possibility the adoption and implementation of this Ordinance will have a significant effect on the environment. The Ordinance is therefore exempt from the environmental review requirements of the California Environmental Quality Act pursuant to Section 15061(b)(3) (General Rule) of Title 14 of the California Code of Regulations.

SECTION 4. Inconsistencies. Any provision of the West Covina Municipal Code or appendices thereto inconsistent with the provisions of this Ordinance, to the extent of such inconsistencies and no further, is hereby repealed or modified to that extent necessary to affect the provisions of this Ordinance.

SECTION 5. Uncodified Ordinance. This Ordinance shall not be codified in the West Covina Municipal Code unless and until the City Council so ordains.

SECTION 6. Severability. If any section, subsection, sentence, clause, phrase or portion of this Ordinance is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of this Ordinance. The City Council of the City of West Covina hereby declares that it would have adopted this Ordinance and each section, subsection, sentence, clause, phrase, or portion thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses, phrases or portions be declared invalid or unconstitutional.

SECTION 7. Effective Date. This Ordinance shall take effect thirty (30) days after its final passage.

SECTION 8. Certification. The City Clerk shall certify to the passage and adoption of this Ordinance and shall cause the same to be published or posted as required by law.

PASSED, APPROVED AND ADOPTED this 17th day of May, 2022.



Dario Castellanos
Mayor

APPROVED AS TO FORM



Thomas P. Duarte
City Attorney

ATTEST



For: Lisa Sherrick
Assistant City Clerk

EXHIBIT A

MILITARY EQUIPMENT POLICY

Military Equipment

716.1 PURPOSE AND SCOPE

The purpose of this policy is to provide guidelines for the approval, acquisition, use, and reporting requirements of military equipment, as defined in Government Code § 7070, in accordance with Assembly Bill No. 481 of 2021 (codified at Government Code §§ 7070-7075).

716.1.1 DEFINITIONS

Definitions related to this policy include:

Governing body – The elected or appointed body that oversees the Department.

Military equipment – The meaning set forth in Government Code § 7070(c), as amended from time to time, and includes the following:

- (a) Unmanned, remotely piloted, powered aerial or ground vehicles.
- (b) Mine-resistant ambush-protected (MRAP) vehicles or armored personnel carriers.
- (c) High mobility multipurpose wheeled vehicles (HMMWV), two-and-one-half-ton trucks, five-ton trucks, or wheeled vehicles that have a breaching or entry apparatus attached.
- (d) Tracked armored vehicles that provide ballistic protection to their occupants and utilize a tracked system instead of wheels for forward motion.
- (e) Command and control vehicles that are either built or modified to facilitate the operational control and direction of public safety units.
- (f) Weaponized aircraft, vessels, or vehicles of any kind.
- (g) Battering rams, slugs, and breaching apparatuses that are explosive in nature. Items designed to remove a lock, such as bolt cutters, or a handheld ram designed to be operated by one person, are specifically excluded.
- (h) Firearms and ammunition of .50 caliber or greater, excluding standard-issue shotguns and standard-issue shotgun ammunition.
- (i) Specialized firearms and ammunition of less than .50 caliber, including firearms and accessories identified as assault weapons in Penal Code § 30510 and Penal Code § 30515, with the exception of standard-issue firearms and ammunition.
- (j) Any firearm or firearm accessory that is designed to launch explosive projectiles.
- (k) "Flashbang" grenades and explosive breaching tools, "tear gas," and "pepper balls," excluding standard, service-issued handheld pepper spray.
- (l) TASER® Shockwave, microwave weapons, water cannons, and long-range acoustic devices (LRADs).
- (m) The following projectile launch platforms and their associated munitions: 40mm projectile launchers, "bean bag," rubber bullet, and specialty impact munition (SIM) weapons.

West Covina Police Department

West Covina PD Policy Manual

Military Equipment

- (n) Any other equipment as determined by a governing body or a state agency to require additional oversight.
- (o) Notwithstanding paragraphs (a) through (n), "military equipment" does not include general equipment not designated as prohibited or controlled by the federal Defense Logistics Agency.

716.2 POLICY

It is the policy of the West Covina Police Department that members of this Department comply with the provisions of Government Code §§ 7071-7072 with respect to military equipment.

716.3 MILITARY EQUIPMENT COORDINATOR

The Chief of Police shall designate a member of this Department to act as the military equipment coordinator. The responsibilities of the military equipment coordinator include but are not limited to:

- (a) Acting as a liaison to the governing body for matters related to the requirements of this policy.
- (b) Identifying Department equipment that qualifies as military equipment in the current possession of the Department, or the equipment the Department intends to acquire that requires approval by the governing body.
- (c) Conducting an inventory of all military equipment at least annually.
- (d) Collaborating with any allied agency that may use military equipment within the jurisdiction of West Covina Police Department (Government Code § 7071).
- (e) Preparing for, scheduling, and coordinating the annual community engagement meeting to include:
 - 1. Coordinating with the City Clerk's Office to publicize the details of the meeting.
 - 2. Preparing for public questions regarding the Department's funding, acquisition, and use of equipment.
- (f) Preparing the annual military equipment report for submission to the Chief of Police and governing body.
- (g) Ensuring the annual report is made available on the Department website (Government Code § 7072).
- (h) Establishing the procedure for a person to register a complaint or concern, or how that person may submit a question about the use of a type of military equipment, and how the Department will respond in a timely manner.

716.4 MILITARY EQUIPMENT INVENTORY

The following constitutes a list of qualifying equipment for the Department:

[WCPD Military Equipment Inventory](#)

West Covina Police Department

West Covina PD Policy Manual

Military Equipment

716.5 APPROVAL

The Chief of Police or their authorized designee shall obtain approval from the governing body by way of an ordinance adopting the military equipment policy. As part of the approval process, the Chief of Police or their authorized designee shall ensure the proposed military equipment policy is submitted to the governing body and is available on the Department website at least 30 days prior to any public hearing concerning the military equipment at issue (Government Code § 7071). The military equipment policy must be approved by the governing body prior to engaging in any of the following, as outlined in Government Code § 7071:

- (a) Requesting military equipment made available pursuant to 10 USC § 2576a.
- (b) Seeking funds for military equipment, including but not limited to applying for a grant, soliciting or accepting private, local, state, or federal funds, in-kind donations, or other donations or transfers.
- (c) Acquiring military equipment either permanently or temporarily, including by borrowing or leasing.
- (d) Collaborating with another law enforcement agency in the deployment or other use of military equipment within the jurisdiction of this Department.
- (e) Using any new or existing military equipment for a purpose, in a manner, or by a person not previously approved by the governing body.
- (f) Soliciting or responding to a proposal for, or entering into an agreement with, any other person or entity to seek funds for, apply to receive, acquire, use, or collaborate in the use of military equipment.
- (g) Acquiring military equipment through any means not provided above.

716.6 COORDINATION WITH OTHER JURISDICTIONS

As established through past practice and mutual aid agreements, any jurisdiction through contract, mutual aid agreement, or request must accept the Department's policies and procedures governing the deployment of equipment utilized by West Covina Police Department employees. This is reciprocal to other law enforcement agencies.

Military equipment used by any member of this Department shall be approved for use and in accordance with this Department policy. Military equipment used by other jurisdictions that are providing mutual aid to this jurisdiction shall comply with their respective military equipment use policies in rendering mutual aid.

The West Covina Police Department hereby adopts the military equipment use policy as is approved and may be amended from time to time, under Government Code § 7070 et seq., for jurisdictions that the West Covina Police Department may engage with to provide mutual aid. This section is in no way a limitation to the ability of the West Covina Police Department to deploy or use the military equipment of another jurisdiction.

West Covina Police Department

West Covina PD Policy Manual

Military Equipment

716.7 ANNUAL REPORT

Upon approval of a military equipment policy, the Chief of Police or their authorized designee shall submit a military equipment report to the governing body for each type of military equipment approved within one year of approval, and annually thereafter for as long as the military equipment is available for use (Government Code § 7072).

The Chief of Police or their authorized designee shall also make each annual military equipment report publicly available on the Department website for as long as the military equipment is available for use. The report shall include all information required by Government Code § 7072 for the preceding calendar year for each type of military equipment in Department inventory.

716.8 COMMUNITY ENGAGEMENT

Within 30 days of submitting and publicly releasing the annual report, the Department shall hold at least one well-publicized and conveniently located community engagement meeting, at which the Department should discuss the report and respond to public questions regarding the funding, acquisition, or use of military equipment.

716.9 COMPLIANCE PROCEDURE

This procedure is to ensure compliance with the military equipment use policy. All complaints, concerns, or questions submitted regarding this policy will be handled pursuant to the Department's normal complaint process and be handled in a timely manner.

Attachments

WCPD Military Equipment Inventory.pdf

Military Equipment Inventory Attachment to Policy 715

1. Unmanned Aircraft System (UAS): An unmanned aircraft along with the associated equipment necessary to control it remotely.

a. Description, quantity, capabilities, and purchase cost

- i. DJI MAVIC MATRICE 210 | Cost: \$16,910 each | Quantity: 2 | UAS weighing approximately 13.5 lbs., approximately 30 minutes of flight time, and attachments including FLIR camera, spotlight, optical zoom camera, and ability to record video.
- ii. DJI SPARK | Cost: \$500 each | Quantity: 3 | UAS with a single-color camera, weighs approximately 0.6 lbs., approximately 15-20 minutes of flight time, and has video recording capabilities.
- iii. DJI PHANTOM 4 Pro | Cost: \$3,500 each | Quantity: 2 | UAS that weighs approximately 3 lbs., approximately 30 minutes of flight time, and is capable of video recording.

b. Purpose

To be deployed when its view would assist officers or incident commanders with the following situations, which include but are not limited to:

- i. Major collision investigations
- ii. Search for missing persons
- iii. Natural disaster management
- iv. Crime scene photography
- v. Special Problems Detail [Special Weapons and Tactics (SWAT)/Hostage Negotiations Team (HNT)], tactical, or other public safety and life preservation missions
- vi. In response to specific requests from local, state, or federal fire authorities for major incidents

c. Authorized Use

Only assigned operators who have completed the required training shall be permitted to operate any UAS during approved missions.

d. Expected Lifespan

All UAS Equipment: 3 to 7 years

e. Fiscal Impact

All UAS Equipment: Annual maintenance and battery replacement cost are approximately \$0 to \$3,000

f. Training

All Department UAS operators are licensed by the Federal Aviation Administration for UAS operation. In addition, each operator must attend a basic UAS operator course and ongoing bi-monthly unit training.

g. Legal and Procedural Rules

Use is established in FAA Regulation 14 CFR Part 107, and the Department's UAS policy (Unmanned Aerial System (UAS) Operations). It is the policy of the Department to utilize UAS only for official law enforcement purposes and according to State and Federal law.

2. Unmanned, Remotely Piloted, Ground Vehicles (Robots): A remotely controlled unmanned machine that operates on the ground, which is utilized to enhance the safety of the community and officers.

a. Description, quantity, capabilities, and cost

- i. iRobot PacBot Model BB2590 | Cost: \$0 each | Quantity: 3 | The PacBot is a heavy-duty battery-powered robot. It has a stair-climbing ability and an arm capable of lifting several pounds. The PacBot is also equipped with a camera that can provide a live video and audio feed to the operator.
- ii. iRobot PacBot PCC | Cost: \$0 each | Quantity: 3 | The PacBot PCC is a suitcase-style monitor and controller that the operator uses to operate the iRobot PacBot robot. The suitcase is rugged and robust and utilizes 110 volts to operate.
- b. Purpose
To be used to remotely gain visual data, deliver an HNT phone, open doors, and clear buildings without requiring an officer to enter.
- c. Authorized Use
Only assigned operators who have completed the required training shall be permitted to operate the robots.
- d. Expected Lifespan
All robots: 3 to 5 years
- e. Fiscal Impact
All robots: Annual maintenance and battery replacement cost are approximately \$0 to \$5,000
- f. Training
All robot operators must complete an 8-hour Department training to operate the robots during live operations. Operators also complete reoccurring training throughout the year.
- g. Legal and Procedural Rules
It is the policy of the Department to utilize a robot only for official law enforcement purposes and according to State and Federal law.

3. Armored Vehicle: Commercially produced wheeled armored personnel vehicle utilized for law enforcement purposes.

- a. Description, quantity, capabilities, and purchase cost
 - i. 2012 BAE Systems Tactical Vehicle Systems Mine Resistant Ambush Protected (MRAP) Vehicle | Cost: \$0 each (Obtained through the Federal 1033 Program) | Quantity: 1 | The Mine Resistant Ambush Protected Vehicle is an armored vehicle that seats 10 personnel with an open floor plan that allows for rescue of down personnel. It can stop various projectiles, which provides greater safety to citizens and officers beyond the protection level of shield and personal body armor. Provides greater levels of survivability and mobility to navigate challenging and unpredictable environments. Greater survivability is achieved through an enhanced monolithic floor, a strengthened chassis frame, and highly effective blast absorbing seats.
 - ii. Cadillac Gage Commando Ranger, Peacekeeper | Cost: \$0 each (Obtained through the Federal 1033 Program) | Quantity: 1 | The Peacekeeper is an armored vehicle that seats 8 personnel with an open floor plan that allows for rescue of down personnel. It can stop various projectiles, which provides greater safety to citizens and officers beyond the protection level of shield and personal body armor.
 - iii. Lenco Bearcat, G2 | Cost: \$304,630 each | Quantity: 1 | The Bearcat is an armored vehicle that seats 10 to 12 personnel with an open floor plan that allows for rescue of down personnel. It can stop various projectiles, which provides greater safety to citizens and officers beyond the protection level of shield and personal body armor.
- b. Purpose
 - i. The MRAP has been exclusively designated as a Rescue Vehicle and will be referred to as the Rescue Vehicle or RV-1. The primary purpose of the Rescue Vehicle (RV-1) is to

perform high-risk rescues or rapid extractions of persons during times of crisis. RV-1 is also designed to safely transport officers into positions of tactical advantage during critical incidents. RV-1 will be utilized when other Department resources are impractical. RV-1 provides greater safety to citizens and officers beyond the protection level of shield and personal body armor and can protect the occupants from IEDs or other explosive devices.

- ii. The primary purpose of the Peacekeeper and Bearcat is to protect employees during high-risk incidents. They are also designed to safely transport officers into positions of tactical advantage or to evacuate civilian personnel during critical incidents. Both vehicles provide greater safety to citizens and officers beyond the protection level of shield and personal body armor.

c. Authorized Use

An armored vehicle may be used if one or more of the following criteria are present:

- i. Incidents where human lives may be in immediate peril
- ii. Incidents where a threat of confrontation by gunfire or other weapons exists
- iii. Incidents involving a significant threat of violence
- iv. Rapid response deployments
- v. Acts of terror (violent attacks upon populated areas such as schools, community events, government buildings, shopping malls, and places of worship)
- vi. Natural disasters (significant earthquakes, major fires, floods, etc.)
- vii. Incidents deemed appropriate by the Chief of Police or their designee
- viii. Training exercises or approved demonstrations

d. Expected Lifespan

- i. MRAP: Approximately 25 years
- ii. Peacekeeper: Approximately 25 years
- iii. Lenco Bearcat G2: Approximately 25 years

e. Fiscal Impact

- i. MRAP: Annual maintenance cost of approximately \$0 to \$1,000
- ii. Peacekeeper: Annual maintenance cost of approximately \$0 to \$2,000
- iii. Bearcat: Annual maintenance cost of approximately \$0 to \$5,000

f. Training

Armored vehicles may only be operated by employees who possess the proper licensing and have been trained in the proper use of the vehicle. Employees designated as operators of one or more armored vehicles shall receive training in the safe operation and care for each vehicle and show competence before operating any of the listed armored vehicles.

g. Legal and Procedural Rules

Use is established in the Manual (Vehicle Use, Vehicle Maintenance, and Specialty Vehicle Deployment). It is the policy of the Department to utilize armored vehicles for official law enforcement purposes, according to State and Federal law.

4. Command and Control Vehicles: The mobile command post (MCP) is a vehicle used as a mobile office that provides shelter, access to Department computer systems, dispatch communication consoles, radio communications, and restroom facilities during extended events.

a. Description, quantity, capabilities, and purchase cost

2014 Mobile Specialty Vehicles (custom-built, using a Lone Star chassis) 40 LS Lone Star | Cost: \$471,806 | Quantity: 1 | A Class A RV outfitted with radio communications, computers, computer-aided dispatch (CAD) capabilities, monitors, and restroom to function as a mobile office for members of the department during department-approved functions.

b. Purpose

The purpose of the Mobile Command Post is to provide a safe and private location for employees to conduct Department business or to act as the Command Center as needed.

c. Authorized Use

Only officers trained in their deployment and operations in a manner consistent with Department policy and training are authorized to operate the MCP. The Mobile Command Post may be deployed for the following:

- i. Major Criminal Investigations
- ii. Major Traffic Investigations
- iii. Critical Incidents
- iv. Natural Disasters
- v. Special Problems Detail (SPD) Call-outs or Pre-Planned Events
- vi. Community Events
- vii. Supporting or Replacing the Command Center (e.g., outages, repairs)
- viii. Requests of use by outside law enforcement agencies with the approval of the Chief of Police or their designee

d. Expected Lifespan

MCP: 20 years on chassis and vehicle structure

e. Fiscal Impact

MCP: Annual maintenance cost is approximately \$0 to \$5,000

f. Training

The MCP may only be operated by employees who possess the proper licensing and have been trained in the proper care and use of the vehicle.

g. Legal and Procedural Rules

Use is established under the Manual (Vehicle Use, Vehicle Maintenance, and Specialty Vehicle Deployment). It is the policy of the Department to use the MCP only for official law enforcement purposes and following California State law regarding the operation of motor vehicles.

5. Breaching Apparatuses Explosive in Nature: Tools that are used to conduct an explosive breach.

a. Description, quantity, capabilities, and purchase cost

- i. Remington Model 870 BRS Breaching 12 Gauge, 11-Inch Stand-Off Barrel | Cost: \$645 each | Quantity: 2 | This weapon allows for breachers to safely utilize shotgun breaching round to destroy deadbolts, locks, and hinges. The breaching stand-off device that is attached to the end of the barrel allows for positive placement of the gun into the correct position and vents gases to prevent overpressure.
- ii. Mossberg 590 12 Gauge Shotgun with an Affixed 18.5" Security Breaching Barrel | Cost: \$583 each | Quantity: 2 | This weapon allows for breachers to safely utilize shotgun breaching round to destroy deadbolts, locks, and hinges. The breaching stand-off device that is attached to the end of the barrel allows for positive placement of the gun into the correct position and vents gases to prevent overpressure.
- iii. Royal Arms Tesar-2 Black Cap 425 Grain Copper Frangible Breaching Round | Cost: \$5 each | Quantity: Not to exceed 75 | The round is fired from a breaching shotgun and is used to destroy deadbolts, locks, and hinges.
- iv. Royal Arms Tesar-4 Yellow Cap 750 Grain Copper Frangible Breaching Round | Cost: \$5 each | Quantity: Not to exceed 75 | The round is fired from a breaching shotgun and is used to destroy deadbolts, locks, and hinges.

b. Purpose

Used to provide officers a way to safely gain entry into a structure.

c. Authorized Use

Absent exigent circumstances, only sworn members who have completed Department-approved training may be issued or use breaching shotguns. The breaching rounds can also be used for training exercises or approved demonstrations.

d. Expected Lifespan

i. Breaching Shotguns: 25 years

ii. Royal Arms Tesar-2 black cap 425-grain copper breaching round: 5 years

iii. Royal Arms Tesar-4 yellow cap 750-grain copper frangible breaching round: 5 years

e. Fiscal Impact

i. Breaching Shotguns: Annual maintenance approximately \$0 to \$50

ii. Breaching Round: Expected annual cost between \$0 to \$300 to replenish used stock

f. Training

Sworn members utilizing a breaching shotgun must be certified to do so by a certified breaching instructor during Department-approved training. Additionally, members of the SPD SWAT Team will receive training on breaching shotguns bi-yearly and that training will be conducted by a certified breaching instructor in two-hour blocks.

g. Legal and Procedural Rules

It is the policy of the Department to utilize breaching shotguns and the associated munitions only for official law enforcement purposes, according to State and Federal law.

6. Firearms of .50 Caliber and Ammunition: A .50 caliber bolt-action rifle is defined as a centerfire rifle that can fire a .50 BMG cartridge and is not already an assault weapon or a machinegun as defined by Penal Code section 16880. A ".50 BMG cartridge" means a cartridge that is designed and intended to be fired from a centerfire rifle and that meets all of the following criteria: It has an overall length of 5.54 inches from the base to the tip of the bullet, the bullet diameter for the cartridge is from .510 to, and including, .511 inch, the case base diameter for the cartridge is from .800 inch to, and including, .804 inch, and the cartridge case length is 3.91 inches. (Penal Code §§ 30525, 30530.)

a. Description, quantity, capabilities, and purchase cost

i. McMillan TAC-50 Bolt Action Sniper Rifle | Cost: \$7,100 each | Quantity: 1 | The McMillan TAC-50 is a manually operated, rotary bolt-action rifle. The large bolt has dual front locking lugs, and its body has spiral flutes to reduce weight. The heavy match-grade barrel is also fluted to dissipate heat quickly and reduce overall weight, and fitted with an effective muzzle brake to reduce recoil. The rifle is fed from detachable box magazines, holding 5 rounds each. The stock is made from fiberglass by McMillan Stocks and is designed to be used from a bipod only. The buttstock is adjustable for the length of pull with rubber spacers and can be removed for compact storage. The rifle has no open sights; it can be used with a variety of telescopic or night sights. The rifle can be also used to hit subjects that are hiding behind cover and walls, as its powerful ammunition can penetrate through bricks and concrete.

ii. Hornady .50 Caliber BMG 750 Grain A-Max Ammunition Cartridge | Cost: \$67 (per box of 10) | Quantity: Not to exceed 1,000 | Loaded to exacting specifications to provide pinpoint accuracy. Each cartridge is loaded with either Hornady® A-MAX® bullets, high-performance boat tail hollow points, or the new, radically superior ELD® Match bullets. Stringent quality control ensures proper bullet seating, consistent charges and pressures, optimal velocity, consistent overall length, and repeatable accuracy.

b. Purpose

The rifle provides authorized personnel with the capability to pierce hard armor, multiple layers of mild steel, or substantial brick, concrete, and other materials that may give hard cover to armed and/or dangerous suspects. It can also be used to disable vehicles, disrupt homemade explosives, provide over-watch protection, and for tactical porting. Tactical porting is the use of a projectile fired from a hard target rifle to create a port or hole.

c. Authorized Use

The use of the rifle is restricted to designated and authorized members of the SPD SWAT Team. Operators must attend an approved 40-hour training course provided by a certified instructor. Once certified authorized users must qualify with the rifle every year.

d. Expected Lifespan

- i. McMillian TAC-50 Bolt Action 50. Caliber Rifle: 20 years
- ii. Hornady .50 Caliber BMG 750 Grain A-Max ammunition: No expiration

e. Fiscal Impact

- i. Rifle: Annual maintenance is approximately \$0 to \$200 per rifle
- ii. Ammunition: Expected annual cost between \$0 to \$500 to replenish used stock

f. Training

Before deploying the rifle, designated SPD SWAT Team members must attend an approved 40-hour training course provided by a certified instructor. Once certified, authorized users must qualify with the rifle every year.

g. Legal and Procedural Rules

Use is established under the Manual (Use of Force and Firearms). It is the policy of the Department to utilize the rifle only for official law enforcement purposes, and according to State and Federal law including those regarding the use of force.

7. Specialized Firearms and Ammunition: Firearms that are fired from shoulder level, having a long spirally grooved barrel intended to make bullets spin and thereby have greater accuracy over a long distance.

a. Description, quantity, capabilities, and purchase cost

- i. Colt M4 Carbine 5.56MM Rifle, Model: LE6920MPS B | Cost: \$636.55 each | Quantity: Not to exceed 80 | The carbine rifle is a firearm, capable of accurately stopping an armed subject at various distances. The carbine rifle is a lightweight, air-cooled, gas operated, magazine fed, shoulder fired weapon, designed for semi-automatic & selective fire. The projectile is capable of penetrating soft body armor being worn by armed subjects.
- ii. DPMS Panther Arms AR-10 .308 Caliber Rifle, Model: LR-308 | Cost: \$1,500 each | Quantity: 4 | The DPMS with a 16" customized barrel, AR-10, is a precision style rifle. The firearm is chambered in .308 Winchester/7.62 NATO Rifle and has a 16" customized precision barrel. The magazine holds 20 rounds of ammunition and the rifle has a collapsible stock. This rifle is primarily used in an over-watch capacity to protect the community and SPD SWAT Team members during large events and critical incidents. The projectile is capable of penetrating soft body armor being worn by armed subjects.
- iii. Federal Cartridge .308 Winchester Tactical Bonded Tip 168 Grain Duty Ammunition Cartridge | Cost: \$319 (per case of 500) | Quantity: Not to exceed 10,000 | The Tactical Bonded Rifle Ammunition is a Federal product made exclusively for law enforcement. It achieves accuracy and terminal performance unmatched by any other ammunition. Designed to defeat the toughest barriers with minimal deflection or deviation for the most intense situations.

- iv. Colt 5.56MM, M4 Commando Carbine Lower Receiver with Daniel Defense MK18 Upper Receiver Group | Cost: \$1,900 each | Quantity: Not to exceed 30 | The carbine rifle is a firearm, capable of accurately stopping an armed subject at various distances. The carbine rifle is a lightweight, air-cooled, gas operated, magazine fed, shoulder fired weapon, designed for semi-automatic and selective fire. The projectile is capable of penetrating soft body armor being worn by armed subjects.
- v. Sig Sauer MPX Suppressed 9MM Sub-gun | Cost: \$1,400 each | Quantity: Not to exceed 20 | The MPX is a firearm, capable of accurately stopping an armed subject at various distances. It is compact and designed to match firepower while also having the capability to clear enclosed or close combat spaces.
- vi. Heckler & Koch MP5 9MM Sub-gun | Cost: \$2,500 each | Quantity: Not to exceed 20 | The MP5 is a firearm, capable of accurately stopping an armed subject at various distances. It is compact and designed to match firepower while also having the capability to clear enclosed or close combat spaces.
- b. Purpose

To be used as precision weapons to address a threat with more accuracy and/or greater distances than a handgun, if present and feasible. These firearms can also be used to match the firepower of the threat being faced, as well as to penetrate barriers or barricades in critical incidents.
- c. Authorized Use

Use of all of the listed firearms are guided by the Manual. The Colt M4 Carbine is authorized to be carried by all officers regardless of assignment. The AR-10 and M4 Commando carbine rifles are specifically used by SWAT. The MPX and MP5 are specifically used by SWAT and the Special Enforcement Team (SET). All of these firearms are only authorized for use by an officer after attending an approved training with annual training and qualifications thereafter.
- d. Expected Lifespan
 - i. Colt M4 Carbine 5.56MM Rifle: 20 years
 - ii. DPMS Panther Arms AR-10 .308 Caliber Rifle, Model: LR-308: 20 years
 - iii. Federal Cartridge .308 Winchester Tactical Bonded Tip 168 Grain Duty Ammunition Cartridge: No expiration
 - iv. Colt 5.56MM, M4 Commando Carbine Lower Receiver with Daniel Defense MK18 Upper Receiver Group: 20 years
 - v. Sig Sauer MPX Suppressed 9MM Sub-gun: 20 years
 - vi. Heckler & Koch MP5 9MM Sub-gun: 20 years
- e. Fiscal Impact
 - i. Rifles: Annual maintenance is approximately \$0 to \$100 per rifle
 - ii. Ammunition (.308 Winchester): Expected annual cost between \$200 and \$1,000 to replenish used stock
- f. Training

The officers receive training during orientation and conduct continual annual training. The AR-10 and M4 Commando carbine rifles are specifically used by SWAT. The MPX and MP5 are specifically used by SWAT and the Special Enforcement Team (SET). Before deploying specialty rifles, designated SET and/or SWAT Team members must attend an approved training course provided by a certified instructor. Once certified, authorized users must qualify with the rifle every year.
- g. Legal and Procedural Rules

Use is established under Manual (Use of Force, Firearms, and Patrol Rifles). It is the policy of the Department to utilize these rifles and the associated munitions only for official law enforcement purposes, according to State and Federal law.

8. Diversionary Devices (Flashbangs): A diversionary device is ideal for distracting dangerous suspects during assaults, hostage rescue, room entry, or other high-risk arrest/search warrant situations.

a. Description, quantity, capabilities, and purchase cost

- i. Defense Technology Low Roll Reloadable Flashbang (#8933) with 12-Gram Reload (#8901) | Cost: \$33.23 each | Quantity: Not to exceed 60 | The Low Roll Reloadable Flashbang is an explosive device that produces a flash of light and a sudden, loud noise intended to temporarily stun, distract, and disperse people. It is thrown by hand or projected and produces 175 dB of sound output at 5 feet and 6-8 million candelas for 10 milliseconds.
- ii. Combined Tactical Systems, 7290m Mini Flashbang | Cost: \$38 each | Quantity: Not to exceed 60 | The 7290M Flashbang is an explosive device that produces a flash of light and a sudden, loud noise intended to temporarily stun, distract, and disperse people. It produces 175db of sound output and produces 6-8 million candelas of light.
- iii. Combined Tactical Systems, 7290-9 Flashbang | Cost: \$138.70 each | Quantity: Not to exceed 60 | The 7290-9 Flashbang is an explosive device that produces a flash of light and a sudden, loud noise intended to temporarily stun, distract, and disperse people.

b. Purpose

The proper use and deployment of diversionary devices can increase officer safety and assist officers with the successful completion of a tactical situation. This includes, but is not limited to barricaded suspects, hostage situations, high-risk warrant service, or any life-threatening situation.

c. Authorized Use

Absent exigent circumstances, only sworn members who have completed Department-approved training by a certified Department-approved trainer may be issued, use, or carry diversionary devices. The devices shall be stored and carried within Federal regulations. These devices can also be used for training exercises or approved demonstrations.

d. Expected Lifespan

- i. Defense Technology Low Roll Flash-Bang Body 8933: Approximately 26 deployments
- ii. Defense Technology Distraction Device Reload 12-Gram 8901: Until used
- iii. Combined Tactical Systems 7290M Mini Flash-Bang: Until used
- iv. Combined Tactical Systems 7290-9 Flash-Bang: Until used

e. Fiscal Impact

Expected annual cost of \$500 to \$4,000 to replenish used stock (including training deployments)

f. Training

Before use, officers must attend diversionary device training that is conducted by a certified Department approved instructor. Additionally, members of the SPD SWAT Team will conduct two two-hour training blocks on the use of diversionary devices yearly.

g. Legal and Procedural Rules

Use is established in the Manual (Use of Force and Diversionary Devices - Flashbangs). It is the policy of the Department to utilize diversionary devices only for official law enforcement purposes, and according to State and Federal law regarding the use of force.

9. Chemical Agents: Canisters that contain chemical agents (such as CS (2-chlorobenzalmalononitrile), OC (Oleoresin Capsicum) and CN (Chloroacetophenone)) that are released when deployed.

a. Description, quantity, capabilities, and purchase cost

- i. Defense Technology Pocket Tactical Grenade, CS, #1016 | Cost: \$29.77 each | Quantity: Not to exceed 30 | The Pocket Tactical Grenade is a small, lightweight, easily carried device that provides a medium volume of a chemical agent (CS) or smoke for certain situations. It was designed with the tactical team in mind for distraction, concealment, rescue, or signaling. The pocket grenade is not specifically intended as a crowd management device; however, it can be used in chemical configurations in conjunction with larger smoke canisters to "piggyback" chemical agents into a predominately smoke environment.
- ii. Defense Technology Pocket Tactical Grenade, Saf-Smoke, #1017 | Cost: \$29.77 each | Quantity: Not to exceed 30 | The Pocket Tactical Grenade is a small, lightweight, easily carried device that provides a medium volume of a chemical agent or smoke for certain situations. It was designed with the tactical team in mind for distraction, concealment, rescue, or signaling. The pocket grenade is not specifically intended as a crowd management device; however, it can be used in chemical configurations in conjunction with larger smoke canisters to "piggyback" chemical agents into a predominately smoke environment.
- iii. Defense Technology Spede-Heat Continuous Discharge Chemical Grenade, CS, #1072 | Cost: \$30 each | Quantity: Not to exceed 30 | The Spede-Heat™ Grenade is designed specifically for outdoor use in crowd control situations. It is a high-volume continuous burn device that expels its CS payload in approximately 20 - 40 seconds from a single source.
- iv. Defense Technology Large Style Maximum Smoke, #1073, | Cost: \$38.29 each | Quantity: Not to exceed 30 | The Large Style Maximum Smoke Grenade is a designed specifically for outdoor use in crowd management situations. It is a high volume, slow-burning device that deploys large quantities of grey-white colored smoke for approximately 1.5 to 2 minutes. It can be utilized as a carrying agent (multiplier) for smaller OC, CN, or CS munitions, or for concealing the movement of agency personnel. It may also be used as a distraction to focus attention away from other activities.
- v. Defense Technology Maximum HC Smoke Military-Style Canister, #1083, | Cost: \$35.62 each | Quantity: Not to exceed 30 | The Military-Style Maximum Smoke Grenade comes from the Defense Technology® #3 smoke grenade. It is a slow-burning, high-volume, continuous discharge grenade designed for outdoor use in crowd management situations. Emits grey-white smoke only for approximately 1.5 to 2 minutes.
- vi. Defense Technology Stinger CS Rubber Ball Grenade, #1088 | Cost: \$50.62 each | Quantity: Not to exceed 30 | The Stinger® Grenade is a combination of a Less Lethal Impact Munitions and a Distraction Device® that may incorporate optional CS or OC laden powder if desired. The Stinger® Grenade is a maximum effect device as it delivers up to four stimuli for psychological and physiological effect: rubber pellets, light, sound, and optional chemical agent or OC. The blast is sufficient to project the rubber balls and optional chemical agent in a 50-foot radius. The Stinger® Grenade is most widely used as a crowd management tool by law enforcement and corrections in indoor and outdoor operations. As a pain compliance, distraction, and disorientation device for crowd management, it may be hand thrown or launched in the general direction of the crowd. It may be deployed for ground bursts or aerial bursts at the discretion of the operator. It is

generally reserved as the last selection when chemical agents and less lethal impact munitions have not resolved the disorder or routed the crowd.

- vii. Defense Technology Han-Ball Rubber Ball Grenade, CS, #1092 | Cost: \$37.10 each | Quantity: Not to exceed 30 | The Han-Ball™ Rubber Ball Grenade is a fast-burning, high-volume continuous discharge grenade available in OC, CN, CS, and Saf-Smoke™. Designed specifically for outdoor use in crowd management situations. It is excellent for the rapid delivery of a chemical agent or smoke in quickly changing tactical situations.
- viii. Defense Technology Han-Ball Grenade, Saf-Smoke, #1093 | Cost: \$37.10 each | Quantity: Not to exceed 30 | The Han-Ball™ Rubber Ball Grenade is a fast-burning, high-volume continuous discharge grenade available in OC, CN, CS, and Saf-Smoke™. It is excellent for the rapid delivery of a chemical agent or smoke in quickly changing tactical situations. Hand throw or launch use only. Launching of grenades will provide deploying officers with additional standoff distances. This grenade offers coverage for large outdoor areas. In the Saf-Smoke™ configuration, it can be utilized for concealing the movement of agency personnel. It may also be used as a distraction to focus attention away from other activities.
- ix. Defense Technology OC Aerosol Grenade Fogger, 1 OZ., #56814 | Cost: \$13.75 each | Quantity: Not to exceed 30 | The Aerosol Grenade Fogger is a non-pyrotechnic that contains no chlorofluorocarbons (CFCs), is not a fire hazard, and requires minimal decontamination. It is designed for use in tactical indoor operations by law enforcement. The purpose of the Aerosol Grenade Fogger is to minimize the risks to all parties through pain compliance, temporary discomfort, and/or incapacitation of potentially violent or dangerous subjects. The 1.3% Major Capsaicinoids provide sufficient effects in confined areas of up to 6,000 cubic feet such as attics, crawl spaces, garages, and interior rooms.
- x. Defense Technology OC Aerosol Grenade Fogger, 6 OZ., #56854 | Cost: \$18.35 each | Quantity: Not to exceed 30 | The Aerosol Grenade Fogger is a non-pyrotechnic that contains no CFCs, is not a fire hazard, and requires minimal decontamination. It is designed for use in tactical indoor operations by law enforcement. The purpose of the Aerosol Grenade Fogger is to minimize the risks to all parties through pain compliance, temporary discomfort, and/or incapacitation of potentially violent or dangerous subjects. The 1.3% Major Capsaicinoids provide sufficient effects in confined areas of up to 25,000 cubic feet such as attics, crawl spaces, garages, and interior rooms.
- xi. Combined Tactical Systems (CTS) 5230B CS Baffled Canister Grenade, Pyro, Low Flame | Cost: \$45.20 each | Quantity: Not to exceed 100 | Pyrotechnic grenade designed for indoor/outdoor use delivering a maximum amount of irritant smoke throughout multiple rooms with minimal risk of fire.
- xii. Combined Tactical Systems (CTS) 6340 OC Vapor Grenade | Cost: \$45.25 each | Quantity: Not to exceed 30 | This unique grenade delivers an invisible OC vapor and renders an intense respiratory effect to a non-compliant subject. The CTS 6340 has a 1-5 second discharge time and discharges OC vapor through three emission ports.
- xiii. Defense Technology First Defense 1.3% MK-9 Stream, Gel, or Foam OC Aerosol, #56895, 56591, 56891, 56792 | Cost: \$47.32 each | Quantity: Not to exceed 12 | The MK-9 features an easy to use trigger handle, is intended for use in crowd management, and will deliver 14 short bursts of OC at an effective range of 18-20 ft. This 1.3% MC OC aerosol product utilizes a stream delivery method providing a target-specific, strong concentrated stream for greater standoff.
- xiv. Defense Technology 1.3% MK-46V Stream OC Aerosol, #43046 | Cost \$380.85 each | Quantity: Not to exceed 6 | The MK-46 features a trigger handle, is intended for use in

crowd management, and will deliver 26 short bursts of OC at an effective range of 25-30 ft. This 1.3% MC OC aerosol product utilizes a stream delivery method providing a target-specific, strong concentrated stream for greater standoff.

b. Purpose

Chemical agents may be used for crowd control, crowd dispersal, or against barricaded suspects based on the circumstances. This is done to limit the escalation of conflict where employment of lethal force is prohibited or undesirable.

c. Authorized Use

Absent exigent circumstances, only sworn members who have completed Department-approved training may be issued, use or carry chemical agents. These chemical agents can also be used for training exercises or approved demonstrations.

d. Training

Sworn members utilizing chemical agent canisters must be certified by a Department chemical agent instructor during orientation and during reoccurring Department in-service training. Additionally, members of the SPD SWAT Team will receive training on chemical agents bi-yearly and that training will be conducted by a certified chemical agent instructor in two-hour blocks.

e. Expected Lifespan

- i. Defense Technology Pocket Tactical Grenade, CS, #1016: 5 years
- ii. Defense Technology Pocket Tactical Grenade, Saf-Smoke: #1017: 5 years
- iii. Defense Technology Spede-Heat Continuous Discharge Chemical Grenade, CS: #10725: 5 years
- iv. Defense Technology Large Style Maximum Smoke: #1073: 5 years
- v. Defense Technology Maximum HC Smoke Military-Style Canister: #1083: 5 years
- vi. Defense Technology Stinger CS Rubber Ball Grenade: #1088: 5 years
- vii. Defense Technology Han-Ball Rubber Ball Grenade, CS: #1092: 5 years
- viii. Defense Technology Han-Ball Grenade, Saf-Smoke: #1093: 5 years
- ix. Defense Technology OC Aerosol Grenade Fogger, 1OZ: #56814: 5 years
- x. Defense Technology OC Aerosol Grenade Fogger, 6OZ: #56854: 5 years
- xi. Combined Tactical Systems (CTS) CS Baffled Canister Grenade, Pyro, Low-Flame: 5230B: 5 years
- xii. Combined Tactical Systems (CTS) OC Vapor Grenade: 6340: 5 years
- xiii. Defense Technology First Defense 1.3% MK-9 Stream, Gel, or Foam OC Aerosol: #56895, 56591, 56891, 56792: 5 years
- xiv. Defense Technology 1.3% MK-46V Stream OC Aerosol: #43046: 5 years

f. Fiscal Impact

Expected annual cost of \$2,500 to \$10,000 to replenish used stock (including training deployments)

g. Legal and Procedural Rules

Use is established under the Manual (Use of Force, Chemical Agents, and Oleoresin Capsicum - OC). It is the policy of the Department to utilize chemical agents only for official law enforcement purposes, and according to State and Federal law, including those regarding the use of force.

10. Chemical Agent Launcher: Cups that attach to 12 gauge less-lethal shotguns which allow officers to launch canisters of chemical agents or smoke.

a. Description, quantity, capabilities, and purchase cost

- i. Combined Tactical Systems (CTS) LC5 Launching Cup | Cost: \$302 each | Quantity: | Quantity: Not to exceed 6 | The CTS LC5 Launching Cup is designed for the 5200 series chemical agent grenades. The cup can be attached to virtually any 12 gauge shotgun and it launches cartridges for crowd management or as a diversionary device.
- ii. Defense Technology 12-Gauge Muzzle Bang/Launching Cartridge, #1210 | Cost: \$6.64 each | Quantity: Not to exceed 160 | The 12-Gauge Muzzle Bang Launching Cartridge incorporates an opaque shell and utilizes black powder as the propellant. The 12-Gauge Muzzle Bang Launching Cartridge is designed to be launched from a launching cup and produces 170 dB of sound output. It is designed to be aimed at the floor or wall at a 45 degree angle. It is used as a crowd management tool by law enforcement and corrections in crowd control situations as a means of warning, intimidation, or diversion. It may be deployed in the air over crowds or to the side for dissuading movement in a given direction. It may also be deployed to the far side of buildings to divert the attention away from an approach or entry.
- b. Purpose
May be used for crowd control, crowd dispersal, riots, or against barricaded suspects based on the circumstances. It can also be used in circumstances where a tactical advantage can be obtained or during civil unrest incidents. This is done to limit the escalation of conflict where employment of lethal force is prohibited or undesirable.
- c. Authorized Use
Absent exigent circumstances, only sworn members who have completed Department-approved training may be issued or use CTS LC5 Launching Cups.
- d. Expected Lifespan
 - i. CTS LC5 Launching Cup: 25 years
 - ii. 12-Gauge Muzzle Bang / Launching Cartridge: Until used
- e. Fiscal Impact
 - i. Launching Cups: Expected annual cost of \$0 to \$100 for maintenance
 - ii. Cartridges: Expected annual cost of \$100 to \$300 for training and to replenish used stock (including training deployments)
- f. Training
Sworn members utilizing CTS LC5 Launching Cups and 12-Gauge Muzzle Bang / Launching Cartridges must be certified by a certified chemical agent/diversionary device instructor. Additionally, members of the SPD SWAT Team will receive training on CTS LC5 Launching Cups bi-yearly and that training will be conducted by a POST-certified chemical agent/diversionary device instructor in two-hour blocks.
- g. Legal and Procedural Rules
Use is established under the Manual (Use of Force and Chemical Agents). It is the policy of the Department to utilize CTS LC5 chemical agent launching cups only for official law enforcement purposes, and according to State and Federal law, including those regarding the use of force.

11. Specialty Impact Munitions (SIMs) - 40mm Launchers and Munitions: These devices are considered less lethal and are used to gain compliance from an individual who is violently or actively resisting. The use of such a device is intended to mitigate the number of serious injuries to officers, the subject, and other individuals.

- a. Description, quantity, capabilities, and purchase cost
 - i. 40MM LMT™ Tactical Single Launcher I425, Expandable Stock | Cost: \$1,200 each | Quantity: Not to exceed 40 | The 40LMT is a tactical single-shot launcher that features

an expandable Rogers Super Stock and an adjustable Integrated Front Grip (IFG) with light rail. The ambidextrous Lateral Sling Mount (LSM) and QD mounting systems allow both a single and two-point sling attachment. The 40LMT will fire standard 40mm less-lethal ammunition, up to 4.8 inches in cartridge length.

- ii. Penn Armas 40MM Multi-Shot, Pump Advance Launcher - 5" Cylinder | Cost: \$3,336 each | Quantity: Not to exceed 6 | A 40mm pump-action advance magazine drum launcher with a fixed stock and combo rail. It has a six-shot capacity 5" cylinder and a 10.75" rifled barrel. The PGL-65 features include a Double-action trigger, trigger lock push button, and hammerlock safeties.
- iii. Defense Technology 40MM eXact iMPact™ Sponge Round: #6325 | Cost: \$20.79 each | Quantity: Not to exceed 1,000 | The 40 mm exact iMPact™ Sponge Round is a "point-of-aim, point-of-impact" direct fire round that is most commonly used by tactical teams in situations where maximum deliverable energy is desired for the incapacitation of an aggressive, non-compliant subject. The 40 mm exact iMPact™ Sponge Round is intended for direct fire deployment. These areas provide sufficient pain stimulus, while greatly reducing serious or life-threatening injuries. The 40 mm exact iMPact™ Sponge Round can also be deployed in crowd control situations to protect the riot line, cover or enhance chemical munitions, or target specific agitators and organizers of the crowd. When used in this fashion, it is primarily both a psychological deterrent and physiological distraction serving as a pain compliance device to either get the crowd or subject moving or keep them at a designated distance.
- iv. Defense Technology 40MM eXact iMPact™ LE 40MM Extended Range Sponge Round: #6325LE | Cost: \$23.52 each | Quantity: Not to exceed 150 | The eXact iMPact™ 40 mm Sponge Round is a point-of-aim, point-of-impact direct-fire round. This lightweight, high-speed projectile consists of a plastic body and sponge nose. It can be launched at a greater distance to provide further separation from officers. Used for crowd control, patrol, and tactical applications.
- v. Defense Technology 40MM Direct Impact® OC Round: #6320 | Cost: \$20.79 each | Quantity: Not to exceed 1,000 | A less lethal 40 mm lightweight plastic and crushable foam projectile fired from a single or multi-round purpose-built 40 mm grenade launcher with a rifled barrel at 295 feet per second (FPS). The 39-gram crushable foam projectile delivers 120 ft./lbs. of energy upon impact in addition to the dispersion of 5 grams of OC irritant. The 40 mm Direct Impact OC round provides accurate and effective performance when fired from the approved distance of not less than five (5) feet and as far as 120 feet from the target.
- vi. Defense Technology 40MM Direct Impact® OC Adjustable Range Round: #6320A | Cost: \$37.95 each | Quantity: Not to exceed 150 | The 40mm Direct Impact® Adjustable Range Round consists of a plastic body and a crushable foam nose that contains a powder payload. This payload contains an OC powder. The crushable foam nose dissipates energy upon impact while releasing the powder payload. The projectile design has a unique user-adjustable patented gas-bleed feature, which allows kinetic energy to be adjusted for two design points addressing close-in and extended range engagements. In the opened position, the standard range velocity allows for engagements of 1.5 – 40 meters. In the closed position, the extended range velocity allows for engagements of 40 – 70 meters.
- vii. Defense Technology 40MM Direct Impact® CS Round: #6322 | Cost: \$20.79 each | Quantity: Not to exceed 1,000 | A less lethal 40 mm lightweight plastic and crushable foam projectile fired from a single or multi-round purpose-built 40 mm grenade launcher

with a rifled barrel at 295 feet per second (FPS). The 39-gram crushable foam projectile delivers 120 ft./lbs. of energy upon impact in addition to the dispersion of 5 grams of CS irritant. The 40MM Direct Impact CS round provides accurate and effective performance when fired from the approved distance of not less than five (5) feet and as far as 120 feet from the target.

- viii. Defense Technology Direct Impact® 40MM Adjustable Range Round, CS Marking: #6322A | Cost: \$37.95 each | Quantity: Not to exceed 150 | The 40mm Direct Impact® Adjustable Range Round consists of a plastic body and a crushable foam nose that contains a powder payload. This payload is a marking and CS powder. The crushable foam nose dissipates energy upon impact while releasing the powder payload. The projectile design has a unique user-adjustable patented gas-bleed feature, which allows kinetic energy to be adjusted for two design points addressing close-in and extended range engagements. In the opened position, the standard range velocity allows for engagements of 1.5 – 40 meters. In the closed position, the extended range velocity allows for engagements of 40 – 70 meters.
- ix. Defense Technology Ferret 40MM CS Liquid Barricade Penetrator Round, #2262 | Cost: \$22.84 each | Quantity: Not to exceed 500 | The Ferret® 40mm Round is non-burning and suitable for indoor use. Used primarily by tactical teams, it is designed to penetrate barriers, such as windows, hollow core doors, wallboard, and thin plywood. Upon impacting the barrier, the nose cone ruptures and instantaneously delivers a small chemical payload inside of a structure or vehicle. In a tactical deployment situation, the 40mm Ferret is primarily used to dislodge barricaded subjects from confined areas. Its purpose is to minimize the risks to all parties through pain compliance, temporary discomfort, and/or incapacitation of potentially violent or dangerous subjects.
- x. Defense Technology Ferret 40MM CS Powder Barricade Round, #2292 | Cost: \$22.15 each | Quantity: Not to exceed 500 | The Ferret® 40 mm Barricade Penetrating Round is filled with a CS powder chemical agent. It is a frangible projectile that is spin-stabilized utilizing barrel rifling. It is non-burning and designed to penetrate barriers. Primarily used to dislodge barricaded subjects, it can also be used for area denial. Primarily used by tactical teams, it is designed to penetrate barriers, such as windows, hollow core doors, wallboard, and thin plywood. Upon impact, the nose ruptures and instantaneously delivers the agent payload inside a structure or vehicle.

b. Purpose

The use of these devices is intended to mitigate the number of serious injuries to officers, the subject, and other individuals. The devices limit the escalation of conflict where employment of lethal force is prohibited or undesirable.

c. Authorized Use

Approved SIM projectiles may be used in any of the following circumstances when the circumstances perceived by the officer at the time indicate that such application is reasonably necessary to:

- i. Control a subject who is violent or is actively resisting
- ii. Control a subject who has demonstrated, by words or action, an intention to be violent or to physically resist, and reasonably appears to present the potential to harm officers, him/herself or others
- iii. Disarm a suspect or control a subject who is reasonably believed to be armed
- iv. Stop a fleeing subject who is wanted for a serious crime (Mere flight from a pursuing officer, without other known circumstances or factors, is not good cause for the use of a SIM to apprehend an individual)

- v. Gain compliance during tactical situations that include but are not limited to a riot or civil unrest
- vi. Control dangerous animals
- vii. Be used on objects to gain a tactical advantage (e.g., windows, lights, etc.)
- viii. Training exercises or approved demonstrations
- d. Expected Lifespan
 - i. LMT 40mm Launchers: At least 15 years
 - ii. Penn Arms 40 mm Multi-Shot, Pump Advance Launcher, 5" Cylinder: At least 15 years
 - iii. Defense Technology 40MM eXact iImpact™ Sponge Round: #6325: 5 years
 - iv. Defense Technology 40MM eXact iImpact™ LE 40MM Extended Range Sponge Round: #6325LE: 5 years
 - v. Defense Technology 40MM Direct Impact® OC Round: #6320: 5 years
 - vi. Defense Technology 40MM Direct Impact® OC Adjustable Range Round: #6320A: 5 years
 - vii. Defense Technology 40MM Direct Impact® CS Round: #6322: 5 years
 - viii. Defense Technology Direct Impact® 40MM Adjustable Range Round, CS Marking: #6322A: 5 years
 - ix. Defense Technology Ferret 40MM CS Liquid Barricade Penetrator Round, #2262: 5 years
 - x. Defense Technology Ferret 40MM Powder Barricade Round, #2292: 5 years
- e. Fiscal Impact
 - i. Launchers: Annual maintenance is approximately \$0 to \$100 for each launcher
 - ii. Munitions: Expected annual cost of \$2,000 to \$5,000 to replenish used stock (including training deployments)
- f. Training
All officers receive training on the use of the 40mm LMT launcher with the sponge (#6325) and OC round (#6320). This training occurs during orientation and through reoccurring in-service training taught by Department instructors. SWAT personnel receive additional training internally when they transfer to the unit to include the Penn Arms launcher, CS rounds, barricade rounds, and the other rounds listed. SWAT operators who utilize these munitions have completed an approved chemical agent school and/or training facilitated by a Department-certified chemical agent instructor.
- g. Legal and Procedural Rules
Use is established under the Manual (Use of Force, Specialty Impact Munitions (SIM) Less-Lethal, Chemical Agents, and Oleoresin Capsicum – OC). It is the policy of the Department to utilize the SIM launchers and munitions only for official law enforcement purposes and according to State and Federal law, including those regarding the use of force.

12. Specialty Impact Munitions (SIMs) - 12 Gauge "Bean Bag" Launchers and Munitions:

These devices are considered less lethal and are used to gain compliance from an individual who is violently or actively resisting. The use of such a device is intended to mitigate the number of serious injuries to officers, the subject, and other individuals.

- a. Description, quantity, capabilities, and purchase cost
 - i. Mossberg 590 12-Gauge Shotgun (Standard Department-issued with color marking to signify its use as less-lethal) | Cost: \$645 each | Quantity: Not to exceed 30 | The Mossberg 590 Less Lethal Shotgun is used to deploy the 12-Gauge Drag Stabilized Round up to 75 feet. The range of the weapon system helps to maintain space between officers and an individual, reducing the immediacy of the threat which is a principle of de-escalation.

- ii. Defense Technology 12-Gauge Drag Stabilized Round, #3027 | Cost: \$5.34 each | Quantity: Not to exceed 1,000 | The Drag Stabilized™ 12-Gauge Round is a translucent 12-Gauge shell loaded with a 40-Gram tear-shaped bag made from a cotton and ballistic material blend and filled with #9 shot. This design utilizes four stabilizing tails and utilizes smokeless powder as the propellant. This round has a velocity of 270fps with a maximum effective range of 75 feet.
- b. Purpose

The use of such a device is intended to mitigate the number of serious injuries to officers, the subject, and other individuals. The devices limit the escalation of conflict where employment of lethal force is prohibited or undesirable.
- c. Authorized Use

Approved SIM projectiles may be used in any of the following circumstances when the circumstances perceived by the officer at the time indicate that such application is reasonably necessary to:

 - i. Control a subject who is violent or is actively resisting
 - ii. Control a subject who has demonstrated, by words or action, an intention to be violent or to physically resist, and reasonably appears to present the potential to harm officers, him/herself or others
 - iii. Disarm a suspect or control a subject who is reasonably believed to be armed
 - iv. Stop a fleeing subject who is wanted for a serious crime (Mere flight from a pursuing officer, without other known circumstances or factors, is not good cause for the use of a SIM to apprehend an individual)
 - v. Gain compliance during tactical situations that include but are not limited to a riot or civil unrest
 - vi. Control dangerous animals
 - vii. Be used on objects to gain a tactical advantage (e.g., windows, lights, etc.)
 - viii. Training exercises or approved demonstrations
- d. Expected Lifespan
 - i. Mossberg 590 Shotgun (Standard department-issued): At least 15 years
 - ii. Defense Technology 12-Gauge Drag Stabilized Round: 5 years
- e. Fiscal Impact
 - i. Shotgun: Annual maintenance is approximately \$0 to \$50 for each shotgun
 - ii. Ammunition: Expected annual cost of \$200 to \$1,000 to replenish used stock
- f. Training

All officers are trained in the 12-gauge Mossberg 590 less-lethal shotgun with the 12-gauge drag-stabilized round. This training occurs during orientation and through reoccurring in-service training taught by Department instructors.
- g. Legal and Procedural Rules

Use is established under the Manual (Use of Force and Specialty Impact Munitions (SIM) Less-Lethal). It is the policy of the Department to utilize the SIM launchers and munitions only for official law enforcement purposes and according to State and Federal law, including those regarding the use of force.

WCPD Military Equipment Inventory.pdf

Military Equipment Inventory

Attachment to Policy 717

1. **Unmanned Aircraft System (UAS):** An unmanned aircraft along with the associated equipment necessary to control it remotely.
 - a. Description, quantity, capabilities, and purchase cost
 - i. DJI MAVIC MATRICE 210 | Cost: \$16,910 each | Quantity: 2 | UAS weighing approximately 13.5 lbs., approximately 30 minutes of flight time, and attachments including FLIR camera, spotlight, optical zoom camera, and ability to record video.
 - ii. DJI SPARK | Cost: \$500 each | Quantity: 3 | UAS with a single-color camera, weighs approximately 0.6 lbs., approximately 15-20 minutes of flight time, and has video recording capabilities.
 - iii. DJI PHANTOM 4 Pro | Cost: \$3,500 each | Quantity: 2 | UAS that weighs approximately 3 lbs., approximately 30 minutes of flight time, and is capable of video recording.
 - iv. DJI Matrice 30T | Cost: \$12,251.98 each | Quantity: 2 | UAS weighing approximately 8.3 lbs., approximately 40 minutes of flight time, and attachments including thermal and optical zoom camera, spotlight, speaker, and ability to record video.
 - v. DJI Mavic | Cost: \$5,498 each | Quantity: 1 | UAS weighing approximately 1.6 lbs., approximately 46 minutes of flight time, and attachments optical zoom camera, speaker, and ability to record video.
 - vi. DJI Mini 3 | Cost: \$3,565 each | Quantity: 1 | UAS weighing approximately 0.55 lbs., approximately 34 minutes of flight time.
 - vii. DJI Avata | Cost: \$2,422.99 each | Quantity: 2 | UAS weighing approximately 0.90 lbs., approximately 18 minutes of flight time.
 - b. Purpose

To be deployed when its view would assist officers or incident commanders with the following situations, which include but are not limited to:

 - i. Major collision investigations
 - ii. Search for missing persons
 - iii. Natural disaster management
 - iv. Crime scene photography
 - v. Special Problems Detail [Special Weapons and Tactics (SWAT)/Hostage Negotiations Team (HNT)], tactical, or other public safety and life preservation missions
 - vi. In response to specific requests from local, state, or federal fire authorities for major incidents
 - c. Authorized Use

Only assigned operators who have completed the required training shall be permitted to operate any UAS during approved missions.
 - d. Expected Lifespan

All UAS Equipment: 3 to 7 years
 - e. Fiscal Impact

All UAS Equipment: Annual maintenance and battery replacement cost are approximately \$0 to \$3,000
 - f. Training

All Department UAS operators are licensed by the Federal Aviation Administration for UAS operation. In addition, each operator must attend a basic UAS operator course and ongoing bi-monthly unit training.

g. Legal and Procedural Rules

Use is established in FAA Regulation 14 CFR Part 107, and the Department's UAS policy (Unmanned Aerial System (UAS) Operations). It is the policy of the Department to utilize UAS only for official law enforcement purposes and according to State and Federal law.

2. Unmanned, Remotely Piloted, Ground Vehicles (Robots): A remotely controlled unmanned machine that operates on the ground, which is utilized to enhance the safety of the community and officers.

a. Description, quantity, capabilities, and cost

- i. iRobot PacBot Model BB2590 | Cost: \$0 each | Quantity: 3 | The PacBot is a heavy-duty battery-powered robot. It has a stair-climbing ability and an arm capable of lifting several pounds. The PacBot is also equipped with a camera that can provide a live video and audio feed to the operator.
- ii. iRobot PacBot PCC | Cost: \$0 each | Quantity: 3 | The PacBot PCC is a suitcase-style monitor and controller that the operator uses to operate the iRobot PacBot robot. The suitcase is rugged and robust and utilizes 110 volts to operate.

b. Purpose

To be used to remotely gain visual data, deliver an HNT phone, open doors, and clear buildings without requiring an officer to enter.

c. Authorized Use

Only assigned operators who have completed the required training shall be permitted to operate the robots.

d. Expected Lifespan

All robots: 3 to 5 years

e. Fiscal Impact

All robots: Annual maintenance and battery replacement cost are approximately \$0 to \$5,000

f. Training

All robot operators must complete an 8-hour Department training to operate the robots during live operations. Operators also complete reoccurring training throughout the year.

g. Legal and Procedural Rules

It is the policy of the Department to utilize a robot only for official law enforcement purposes and according to State and Federal law.

3. Armored Vehicle: Commercially produced wheeled armored personnel vehicle utilized for law enforcement purposes.

a. Description, quantity, capabilities, and purchase cost

- i. 2012 BAE Systems Tactical Vehicle Systems Mine Resistant Ambush Protected (MRAP) Vehicle | Cost: \$0 each (Obtained through the Federal 1033 Program) | Quantity: 1 | The Mine Resistant Ambush Protected Vehicle is an armored vehicle that seats 10 personnel with an open floor plan that allows for rescue of down personnel. It can stop various projectiles, which provides greater safety to citizens and officers beyond the protection level of shield and personal body armor. Provides greater levels of survivability and mobility to navigate challenging and unpredictable environments. Greater survivability is achieved through an enhanced monolithic floor, a strengthened chassis frame, and highly effective blast absorbing seats.
- ii. Cadillac Gage Commando Ranger, Peacekeeper | Cost: \$0 each (Obtained through the Federal 1033 Program) | Quantity: 1 | The Peacekeeper is an armored vehicle that seats 8 personnel with an open floor plan that allows for rescue of down personnel. It can stop

various projectiles, which provides greater safety to citizens and officers beyond the protection level of shield and personal body armor.

- iii. Lenco Bearcat, G2 | Cost: \$304,630 each | Quantity: 1 | The Bearcat is an armored vehicle that seats 10 to 12 personnel with an open floor plan that allows for rescue of down personnel. It can stop various projectiles, which provides greater safety to citizens and officers beyond the protection level of shield and personal body armor.

b. Purpose

- i. The MRAP has been exclusively designated as a Rescue Vehicle and will be referred to as the Rescue Vehicle or RV-1. The primary purpose of the Rescue Vehicle (RV-1) is to perform high-risk rescues or rapid extractions of persons during times of crisis. RV-1 is also designed to safely transport officers into positions of tactical advantage during critical incidents. RV-1 will be utilized when other Department resources are impractical. RV-1 provides greater safety to citizens and officers beyond the protection level of shield and personal body armor and can protect the occupants from IEDs or other explosive devices.
- ii. The primary purpose of the Peacekeeper and Bearcat is to protect employees during high-risk incidents. They are also designed to safely transport officers into positions of tactical advantage or to evacuate civilian personnel during critical incidents. Both vehicles provide greater safety to citizens and officers beyond the protection level of shield and personal body armor.

c. Authorized Use

An armored vehicle may be used if one or more of the following criteria are present:

- i. Incidents where human lives may be in immediate peril
- ii. Incidents where a threat of confrontation by gunfire or other weapons exists
- iii. Incidents involving a significant threat of violence
- iv. Rapid response deployments
- v. Acts of terror (violent attacks upon populated areas such as schools, community events, government buildings, shopping malls, and places of worship)
- vi. Natural disasters (significant earthquakes, major fires, floods, etc.)
- vii. Incidents deemed appropriate by the Chief of Police or their designee
- viii. Training exercises or approved demonstrations

d. Expected Lifespan

- i. MRAP: Approximately 25 years
- ii. Peacekeeper: Approximately 25 years
- iii. Lenco Bearcat G2: Approximately 25 years

e. Fiscal Impact

- i. MRAP: Annual maintenance cost of approximately \$0 to \$1,000
- ii. Peacekeeper: Annual maintenance cost of approximately \$0 to \$2,000
- iii. Bearcat: Annual maintenance cost of approximately \$0 to \$5,000

f. Training

Armored vehicles may only be operated by employees who possess the proper licensing and have been trained in the proper use of the vehicle. Employees designated as operators of one or more armored vehicles shall receive training in the safe operation and care for each vehicle and show competence before operating any of the listed armored vehicles.

g. Legal and Procedural Rules

Use is established in the Manual (Vehicle Use, Vehicle Maintenance, and Specialty Vehicle Deployment). It is the policy of the Department to utilize armored vehicles for official law enforcement purposes, according to State and Federal law.

4. Command and Control Vehicles: The mobile command post (MCP) is a vehicle used as a mobile office that provides shelter, access to Department computer systems, dispatch communication consoles, radio communications, and restroom facilities during extended events.

a. Description, quantity, capabilities, and purchase cost

2014 Mobile Specialty Vehicles (custom-built, using a Lone Star chassis) 40 LS Lone Star | Cost: \$471,806 | Quantity: 1 | A Class A RV outfitted with radio communications, computers, computer-aided dispatch (CAD) capabilities, monitors, and restroom to function as a mobile office for members of the department during department-approved functions.

b. Purpose

The purpose of the Mobile Command Post is to provide a safe and private location for employees to conduct Department business or to act as the Command Center as needed.

c. Authorized Use

Only officers trained in their deployment and operations in a manner consistent with Department policy and training are authorized to operate the MCP. The Mobile Command Post may be deployed for the following:

- i. Major Criminal Investigations
- ii. Major Traffic Investigations
- iii. Critical Incidents
- iv. Natural Disasters
- v. Special Problems Detail (SPD) Call-outs or Pre-Planned Events
- vi. Community Events
- vii. Supporting or Replacing the Command Center (e.g., outages, repairs)
- viii. Requests of use by outside law enforcement agencies with the approval of the Chief of Police or their designee

d. Expected Lifespan

MCP: 20 years on chassis and vehicle structure

e. Fiscal Impact

MCP: Annual maintenance cost is approximately \$0 to \$5,000

f. Training

The MCP may only be operated by employees who possess the proper licensing and have been trained in the proper care and use of the vehicle.

g. Legal and Procedural Rules

Use is established under the Manual (Vehicle Use, Vehicle Maintenance, and Specialty Vehicle Deployment). It is the policy of the Department to use the MCP only for official law enforcement purposes and following California State law regarding the operation of motor vehicles.

5. Breaching Apparatuses Explosive in Nature: Tools that are used to conduct an explosive breach.

a. Description, quantity, capabilities, and purchase cost

- i. Remington Model 870 BRS Breaching 12 Gauge, 11-Inch Stand-Off Barrel | Cost: \$645 each | Quantity: 2 | This weapon allows for breachers to safely utilize shotgun breaching round to destroy deadbolts, locks, and hinges. The breaching stand-off device that is attached to the end of the barrel allows for positive placement of the gun into the correct position and vents gases to prevent overpressure.
- ii. Mossberg 590 12 Gauge Shotgun with an Affixed 18.5" Security Breaching Barrel | Cost: \$583 each | Quantity: 2 | This weapon allows for breachers to safely utilize shotgun

- breaching round to destroy deadbolts, locks, and hinges. The breaching stand-off device that is attached to the end of the barrel allows for positive placement of the gun into the correct position and vents gases to prevent overpressure.
- iii. Royal Arms Tesar-2 Black Cap 425 Grain Copper Frangible Breaching Round | Cost: \$5 each | Quantity: Not to exceed 75 | The round is fired from a breaching shotgun and is used to destroy deadbolts, locks, and hinges.
 - iv. Royal Arms Tesar-4 Yellow Cap 750 Grain Copper Frangible Breaching Round | Cost: \$5 each | Quantity: Not to exceed 75 | The round is fired from a breaching shotgun and is used to destroy deadbolts, locks, and hinges.
- b. Purpose
Used to provide officers a way to safely gain entry into a structure.
 - c. Authorized Use
Absent exigent circumstances, only sworn members who have completed Department-approved training may be issued or use breaching shotguns. The breaching rounds can also be used for training exercises or approved demonstrations.
 - d. Expected Lifespan
 - i. Breaching Shotguns: 25 years
 - ii. Royal Arms Tesar-2 black cap 425-grain copper breaching round: 5 years
 - iii. Royal Arms Tesar-4 yellow cap 750-grain copper frangible breaching round: 5 years
 - e. Fiscal Impact
 - i. Breaching Shotguns: Annual maintenance approximately \$0 to \$50
 - ii. Breaching Round: Expected annual cost between \$0 to \$300 to replenish used stock
 - f. Training
Sworn members utilizing a breaching shotgun must be certified to do so by a certified breaching instructor during Department-approved training. Additionally, members of the SPD SWAT Team will receive training on breaching shotguns bi-yearly and that training will be conducted by a certified breaching instructor in two-hour blocks.
 - g. Legal and Procedural Rules
It is the policy of the Department to utilize breaching shotguns and the associated munitions only for official law enforcement purposes, according to State and Federal law.
- 6. Firearms of .50 Caliber and Ammunition:** A .50 caliber bolt-action rifle is defined as a centerfire rifle that can fire a .50 BMG cartridge and is not already an assault weapon or a machinegun as defined by Penal Code section 16880. A “.50 BMG cartridge” means a cartridge that is designed and intended to be fired from a centerfire rifle and that meets all of the following criteria: It has an overall length of 5.54 inches from the base to the tip of the bullet, the bullet diameter for the cartridge is from .510 to, and including, .511 inch, the case base diameter for the cartridge is from .800 inch to, and including, .804 inch, and the cartridge case length is 3.91 inches. (Penal Code §§ 30525, 30530.)
- a. Description, quantity, capabilities, and purchase cost
 - i. McMillan TAC-50 Bolt Action Sniper Rifle | Cost: \$7,100 each | Quantity: 1 | The McMillan TAC-50 is a manually operated, rotary bolt-action rifle. The large bolt has dual front locking lugs, and its body has spiral flutes to reduce weight. The heavy match-grade barrel is also fluted to dissipate heat quickly and reduce overall weight, and fitted with an effective muzzle brake to reduce recoil. The rifle is fed from detachable box magazines, holding 5 rounds each. The stock is made from fiberglass by McMillan Stocks and is designed to be used from a bipod only. The buttstock is adjustable for the length of pull with rubber spacers and can be removed for compact storage. The rifle has no open

sights; it can be used with a variety of telescopic or night sights. The rifle can be also used to hit subjects that are hiding behind cover and walls, as its powerful ammunition can penetrate through bricks and concrete.

- ii. Hornady .50 Caliber BMG 750 Grain A-Max Ammunition Cartridge | Cost: \$67 (per box of 10) | Quantity: Not to exceed 1,000 | Loaded to exacting specifications to provide pinpoint accuracy. Each cartridge is loaded with either Hornady® A-MAX® bullets, high-performance boat tail hollow points, or the new, radically superior ELD® Match bullets. Stringent quality control ensures proper bullet seating, consistent charges and pressures, optimal velocity, consistent overall length, and repeatable accuracy.

b. Purpose

The rifle provides authorized personnel with the capability to pierce hard armor, multiple layers of mild steel, or substantial brick, concrete, and other materials that may give hard cover to armed and/or dangerous suspects. It can also be used to disable vehicles, disrupt homemade explosives, provide over-watch protection, and for tactical porting. Tactical porting is the use of a projectile fired from a hard target rifle to create a port or hole.

c. Authorized Use

The use of the rifle is restricted to designated and authorized members of the SPD SWAT Team. Operators must attend an approved 40-hour training course provided by a certified instructor. Once certified authorized users must qualify with the rifle every year.

d. Expected Lifespan

- i. McMillian TAC-50 Bolt Action 50. Caliber Rifle: 20 years
- ii. Hornady .50 Caliber BMG 750 Grain A-Max ammunition: No expiration

e. Fiscal Impact

- i. Rifle: Annual maintenance is approximately \$0 to \$200 per rifle
- ii. Ammunition: Expected annual cost between \$0 to \$500 to replenish used stock

f. Training

Before deploying the rifle, designated SPD SWAT Team members must attend an approved 40-hour training course provided by a certified instructor. Once certified, authorized users must qualify with the rifle every year.

g. Legal and Procedural Rules

Use is established under the Manual (Use of Force and Firearms). It is the policy of the Department to utilize the rifle only for official law enforcement purposes, and according to State and Federal law including those regarding the use of force.

7. Specialized Firearms and Ammunition: Firearms that are fired from shoulder level, having a long spirally grooved barrel intended to make bullets spin and thereby have greater accuracy over a long distance.

a. Description, quantity, capabilities, and purchase cost

- i. Colt M4 Carbine 5.56MM Rifle, Model: LE6920MPS B | Cost: \$636.55 each | Quantity: Not to exceed 80 | The carbine rifle is a firearm, capable of accurately stopping an armed subject at various distances. The carbine rifle is a lightweight, air-cooled, gas operated, magazine fed, shoulder fired weapon, designed for semi-automatic & selective fire. The projectile is capable of penetrating soft body armor being worn by armed subjects.
- ii. DPMS Panther Arms AR-10 .308 Caliber Rifle, Model: LR-308 | Cost: \$1,500 each | Quantity: 4 | The DPMS with a 16" customized barrel, AR-10, is a precision style rifle. The firearm is chambered in .308 Winchester/7.62 NATO Rifle and has a 16" customized precision barrel. The magazine holds 20 rounds of ammunition and the rifle has a collapsible stock. This rifle is primarily used in an over-watch capacity to protect the

- community and SPD SWAT Team members during large events and critical incidents. The projectile is capable of penetrating soft body armor being worn by armed subjects.
- iii. Federal Cartridge .308 Winchester Tactical Bonded Tip 168 Grain Duty Ammunition Cartridge | Cost: \$319 (per case of 500) | Quantity: Not to exceed 10,000 | The Tactical Bonded Rifle Ammunition is a Federal product made exclusively for law enforcement. It achieves accuracy and terminal performance unmatched by any other ammunition. Designed to defeat the toughest barriers with minimal deflection or deviation for the most intense situations.
 - iv. Colt 5.56MM, M4 Commando Carbine Lower Receiver with Daniel Defense MK18 Upper Receiver Group | Cost: \$1,900 each | Quantity: Not to exceed 30 | The carbine rifle is a firearm, capable of accurately stopping an armed subject at various distances. The carbine rifle is a lightweight, air-cooled, gas operated, magazine fed, shoulder fired weapon, designed for semi-automatic and selective fire. The projectile is capable of penetrating soft body armor being worn by armed subjects.
 - v. Sig Sauer MPX Suppressed 9MM Sub-gun | Cost: \$1,400 each | Quantity: Not to exceed 20 | The MPX is a firearm, capable of accurately stopping an armed subject at various distances. It is compact and designed to match firepower while also having the capability to clear enclosed or close combat spaces.
 - vi. Heckler & Koch MP5 9MM Sub-gun | Cost: \$2,500 each | Quantity: Not to exceed 20 | The MP5 is a firearm, capable of accurately stopping an armed subject at various distances. It is compact and designed to match firepower while also having the capability to clear enclosed or close combat spaces.
- b. Purpose
To be used as precision weapons to address a threat with more accuracy and/or greater distances than a handgun, if present and feasible. These firearms can also be used to match the firepower of the threat being faced, as well as to penetrate barriers or barricades in critical incidents.
- c. Authorized Use
Use of all of the listed firearms are guided by the Manual. The Colt M4 Carbine is authorized to be carried by all officers regardless of assignment. The AR-10 and M4 Commando carbine rifles are specifically used by SWAT. The MPX and MP5 are specifically used by SWAT and the Special Enforcement Team (SET). All of these firearms are only authorized for use by an officer after attending an approved training with annual training and qualifications thereafter.
- d. Expected Lifespan
- i. Colt M4 Carbine 5.56MM Rifle: 20 years
 - ii. DPMS Panther Arms AR-10 .308 Caliber Rifle, Model: LR-308: 20 years
 - iii. Federal Cartridge .308 Winchester Tactical Bonded Tip 168 Grain Duty Ammunition Cartridge: No expiration
 - iv. Colt 5.56MM, M4 Commando Carbine Lower Receiver with Daniel Defense MK18 Upper Receiver Group: 20 years
 - v. Sig Sauer MPX Suppressed 9MM Sub-gun: 20 years
 - vi. Heckler & Koch MP5 9MM Sub-gun: 20 years
- e. Fiscal Impact
- i. Rifles: Annual maintenance is approximately \$0 to \$100 per rifle
 - ii. Ammunition (.308 Winchester): Expected annual cost between \$200 and \$1,000 to replenish used stock
- f. Training

The officers receive training during orientation and conduct continual annual training. The AR-10 and M4 Commando carbine rifles are specifically used by SWAT. The MPX and MP5 are specifically used by SWAT and the Special Enforcement Team (SET). Before deploying specialty rifles, designated SET and/or SWAT Team members must attend an approved training course provided by a certified instructor. Once certified, authorized users must qualify with the rifle every year.

g. Legal and Procedural Rules

Use is established under Manual (Use of Force, Firearms, and Patrol Rifles). It is the policy of the Department to utilize these rifles and the associated munitions only for official law enforcement purposes, according to State and Federal law.

8. Diversionary Devices (Flashbangs): A diversionary device is ideal for distracting dangerous suspects during assaults, hostage rescue, room entry, or other high-risk arrest/search warrant situations.

a. Description, quantity, capabilities, and purchase cost

- i. Defense Technology Low Roll Reloadable Flashbang (#8933) with 12-Gram Reload (#8901) | Cost: \$33.23 each | Quantity: Not to exceed 60 | The Low Roll Reloadable Flashbang is an explosive device that produces a flash of light and a sudden, loud noise intended to temporarily stun, distract, and disperse people. It is thrown by hand or projected and produces 175 dB of sound output at 5 feet and 6-8 million candelas for 10 milliseconds.
- ii. Combined Tactical Systems, 7290m Mini Flashbang | Cost: \$38 each | Quantity: Not to exceed 60 | The 7290M Flashbang is an explosive device that produces a flash of light and a sudden, loud noise intended to temporarily stun, distract, and disperse people. It produces 175db of sound output and produces 6-8 million candelas of light.
- iii. Combined Tactical Systems, 7290-9 Flashbang | Cost: \$138.70 each | Quantity: Not to exceed 60 | The 7290-9 Flashbang is an explosive device that produces a flash of light and a sudden, loud noise intended to temporarily stun, distract, and disperse people.

b. Purpose

The proper use and deployment of diversionary devices can increase officer safety and assist officers with the successful completion of a tactical situation. This includes, but is not limited to barricaded suspects, hostage situations, high-risk warrant service, or any life-threatening situation.

c. Authorized Use

Absent exigent circumstances, only sworn members who have completed Department-approved training by a certified Department-approved trainer may be issued, use, or carry diversionary devices. The devices shall be stored and carried within Federal regulations. These devices can also be used for training exercises or approved demonstrations.

d. Expected Lifespan

- i. Defense Technology Low Roll Flash-Bang Body 8933: Approximately 26 deployments
- ii. Defense Technology Distraction Device Reload 12-Gram 8901: Until used
- iii. Combined Tactical Systems 7290M Mini Flash-Bang: Until used
- iv. Combined Tactical Systems 7290-9 Flash-Bang: Until used

e. Fiscal Impact

Expected annual cost of \$500 to \$4,000 to replenish used stock (including training deployments)

f. Training

Before use, officers must attend diversionary device training that is conducted by a certified Department approved instructor. Additionally, members of the SPD SWAT Team will conduct two two-hour training blocks on the use of diversionary devices yearly.

g. Legal and Procedural Rules

Use is established in the Manual (Use of Force and Diversionary Devices - Flashbangs). It is the policy of the Department to utilize diversionary devices only for official law enforcement purposes, and according to State and Federal law regarding the use of force.

9. Chemical Agents: Canisters that contain chemical agents (such as CS (2-chlorobenzalmalononitrile), OC (Oleoresin Capsicum) and CN (Chloroacetophenone)) that are released when deployed.

a. Description, quantity, capabilities, and purchase cost

- i. Defense Technology Pocket Tactical Grenade, CS, #1016 | Cost: \$29.77 each | Quantity: Not to exceed 30 | The Pocket Tactical Grenade is a small, lightweight, easily carried device that provides a medium volume of a chemical agent (CS) or smoke for certain situations. It was designed with the tactical team in mind for distraction, concealment, rescue, or signaling. The pocket grenade is not specifically intended as a crowd management device; however, it can be used in chemical configurations in conjunction with larger smoke canisters to “piggyback” chemical agents into a predominately smoke environment.
- ii. Defense Technology Pocket Tactical Grenade, Saf-Smoke, #1017 | Cost: \$29.77 each | Quantity: Not to exceed 30 | The Pocket Tactical Grenade is a small, lightweight, easily carried device that provides a medium volume of a chemical agent or smoke for certain situations. It was designed with the tactical team in mind for distraction, concealment, rescue, or signaling. The pocket grenade is not specifically intended as a crowd management device; however, it can be used in chemical configurations in conjunction with larger smoke canisters to “piggyback” chemical agents into a predominately smoke environment.
- iii. Defense Technology Spede-Heat Continuous Discharge Chemical Grenade, CS, #1072 | Cost: \$30 each | Quantity: Not to exceed 30 | The Spede-Heat™ Grenade is designed specifically for outdoor use in crowd control situations. It is a high-volume continuous burn device that expels its CS payload in approximately 20 - 40 seconds from a single source.
- iv. Defense Technology Large Style Maximum Smoke, #1073, | Cost: \$38.29 each | Quantity: Not to exceed 30 | The Large Style Maximum Smoke Grenade is a designed specifically for outdoor use in crowd management situations. It is a high volume, slow-burning device that deploys large quantities of grey-white colored smoke for approximately 1.5 to 2 minutes. It can be utilized as a carrying agent (multiplier) for smaller OC, CN, or CS munitions, or for concealing the movement of agency personnel. It may also be used as a distraction to focus attention away from other activities.
- v. Defense Technology Maximum HC Smoke Military-Style Canister, #1083, | Cost: \$35.62 each | Quantity: Not to exceed 30 | The Military-Style Maximum Smoke Grenade comes from the Defense Technology® #3 smoke grenade. It is a slow-burning, high-volume, continuous discharge grenade designed for outdoor use in crowd management situations. Emits grey-white smoke only for approximately 1.5 to 2 minutes.
- vi. Defense Technology Stinger CS Rubber Ball Grenade, #1088 | Cost: \$50.62 each | Quantity: Not to exceed 30 | The Stinger® Grenade is a combination of a Less Lethal Impact Munitions and a Distraction Device® that may incorporate optional CS or OC laden powder if desired. The Stinger® Grenade is a maximum effect device as it delivers

up to four stimuli for psychological and physiological effect: rubber pellets, light, sound, and optional chemical agent or OC. The blast is sufficient to project the rubber balls and optional chemical agent in a 50-foot radius. The Stinger® Grenade is most widely used as a crowd management tool by law enforcement and corrections in indoor and outdoor operations. As a pain compliance, distraction, and disorientation device for crowd management, it may be hand thrown or launched in the general direction of the crowd. It may be deployed for ground bursts or aerial bursts at the discretion of the operator. It is generally reserved as the last selection when chemical agents and less lethal impact munitions have not resolved the disorder or routed the crowd.

- vii. Defense Technology Han-Ball Rubber Ball Grenade, CS, #1092 | Cost: \$37.10 each | Quantity: Not to exceed 30 | The Han-Ball™ Rubber Ball Grenade is a fast-burning, high-volume continuous discharge grenade available in OC, CN, CS, and Saf-Smoke™. Designed specifically for outdoor use in crowd management situations. It is excellent for the rapid delivery of a chemical agent or smoke in quickly changing tactical situations.
- viii. Defense Technology Han-Ball Grenade, Saf-Smoke, #1093 | Cost: \$37.10 each | Quantity: Not to exceed 30 | The Han-Ball™ Rubber Ball Grenade is a fast-burning, high-volume continuous discharge grenade available in OC, CN, CS, and Saf-Smoke™. It is excellent for the rapid delivery of a chemical agent or smoke in quickly changing tactical situations. Hand throw or launch use only. Launching of grenades will provide deploying officers with additional standoff distances. This grenade offers coverage for large outdoor areas. In the Saf-Smoke™ configuration, it can be utilized for concealing the movement of agency personnel. It may also be used as a distraction to focus attention away from other activities.
- ix. Defense Technology OC Aerosol Grenade Fogger, 1 OZ., #56814 | Cost: \$13.75 each | Quantity: Not to exceed 30 | The Aerosol Grenade Fogger is a non-pyrotechnic that contains no chlorofluorocarbons (CFCs), is not a fire hazard, and requires minimal decontamination. It is designed for use in tactical indoor operations by law enforcement. The purpose of the Aerosol Grenade Fogger is to minimize the risks to all parties through pain compliance, temporary discomfort, and/or incapacitation of potentially violent or dangerous subjects. The 1.3% Major Capsaicinoids provide sufficient effects in confined areas of up to 6,000 cubic feet such as attics, crawl spaces, garages, and interior rooms.
- x. Defense Technology OC Aerosol Grenade Fogger, 6 OZ., #56854 | Cost: \$18.35 each | Quantity: Not to exceed 30 | The Aerosol Grenade Fogger is a non-pyrotechnic that contains no CFCs, is not a fire hazard, and requires minimal decontamination. It is designed for use in tactical indoor operations by law enforcement. The purpose of the Aerosol Grenade Fogger is to minimize the risks to all parties through pain compliance, temporary discomfort, and/or incapacitation of potentially violent or dangerous subjects. The 1.3% Major Capsaicinoids provide sufficient effects in confined areas of up to 25,000 cubic feet such as attics, crawl spaces, garages, and interior rooms.
- xi. Combined Tactical Systems (CTS) 5230B CS Baffled Canister Grenade, Pyro, Low Flame | Cost: \$45.20 each | Quantity: Not to exceed 100 | Pyrotechnic grenade designed for indoor/outdoor use delivering a maximum amount of irritant smoke throughout multiple rooms with minimal risk of fire.
- xii. Combined Tactical Systems (CTS) 6340 OC Vapor Grenade | Cost: \$45.25 each | Quantity: Not to exceed 30 | This unique grenade delivers an invisible OC vapor and renders an intense respiratory effect to a non-compliant subject. The CTS 6340 has a 1-5 second discharge time and discharges OC vapor through three emission ports.

- xiii. Defense Technology First Defense 1.3% MK-9 Stream, Gel, or Foam OC Aerosol, #56895, 56591, 56891, 56792 | Cost: \$47.32 each | Quantity: Not to exceed 12 | The MK-9 features an easy to use trigger handle, is intended for use in crowd management, and will deliver 14 short bursts of OC at an effective range of 18-20 ft. This 1.3% MC OC aerosol product utilizes a stream delivery method providing a target-specific, strong concentrated stream for greater standoff.
- xiv. Defense Technology 1.3% MK-46V Stream OC Aerosol, #43046 | Cost \$380.85 each | Quantity: Not to exceed 6 | The MK-46 features a trigger handle, is intended for use in crowd management, and will deliver 26 short bursts of OC at an effective range of 25-30 ft. This 1.3% MC OC aerosol product utilizes a stream delivery method providing a target-specific, strong concentrated stream for greater standoff.
- b. Purpose
Chemical agents may be used for crowd control, crowd dispersal, or against barricaded suspects based on the circumstances. This is done to limit the escalation of conflict where employment of lethal force is prohibited or undesirable.
- c. Authorized Use
Absent exigent circumstances, only sworn members who have completed Department-approved training may be issued, use or carry chemical agents. These chemical agents can also be used for training exercises or approved demonstrations.
- d. Training
Sworn members utilizing chemical agent canisters must be certified by a Department chemical agent instructor during orientation and during reoccurring Department in-service training. Additionally, members of the SPD SWAT Team will receive training on chemical agents bi-yearly and that training will be conducted by a certified chemical agent instructor in two-hour blocks.
- e. Expected Lifespan
 - i. Defense Technology Pocket Tactical Grenade, CS, #1016: 5 years
 - ii. Defense Technology Pocket Tactical Grenade, Saf-Smoke: #1017: 5 years
 - iii. Defense Technology Spede-Heat Continuous Discharge Chemical Grenade, CS: #10725: 5 years
 - iv. Defense Technology Large Style Maximum Smoke: #1073: 5 years
 - v. Defense Technology Maximum HC Smoke Military-Style Canister: #1083: 5 years
 - vi. Defense Technology Stinger CS Rubber Ball Grenade: #1088: 5 years
 - vii. Defense Technology Han-Ball Rubber Ball Grenade, CS: #1092: 5 years
 - viii. Defense Technology Han-Ball Grenade, Saf-Smoke: #1093: 5 years
 - ix. Defense Technology OC Aerosol Grenade Fogger, 1OZ: #56814: 5 years
 - x. Defense Technology OC Aerosol Grenade Fogger, 6OZ: #56854: 5 years
 - xi. Combined Tactical Systems (CTS) CS Baffled Canister Grenade, Pyro, Low-Flame: 5230B: 5 years
 - xii. Combined Tactical Systems (CTS) OC Vapor Grenade: 6340: 5 years
 - xiii. Defense Technology First Defense 1.3% MK-9 Stream, Gel, or Foam OC Aerosol: #56895, 56591, 56891, 56792: 5 years
 - xiv. Defense Technology 1.3% MK-46V Stream OC Aerosol: #43046: 5 years
- f. Fiscal Impact
Expected annual cost of \$2,500 to \$10,000 to replenish used stock (including training deployments)
- g. Legal and Procedural Rules

Use is established under the Manual (Use of Force, Chemical Agents, and Oleoresin Capsicum - OC). It is the policy of the Department to utilize chemical agents only for official law enforcement purposes, and according to State and Federal law, including those regarding the use of force.

10. Chemical Agent Launcher: Cups that attach to 12 gauge less-lethal shotguns which allow officers to launch canisters of chemical agents or smoke.

a. Description, quantity, capabilities, and purchase cost

- i. Combined Tactical Systems (CTS) LC5 Launching Cup | Cost: \$302 each | Quantity: | Quantity: Not to exceed 6 | The CTS LC5 Launching Cup is designed for the 5200 series chemical agent grenades. The cup can be attached to virtually any 12 gauge shotgun and it launches cartridges for crowd management or as a diversionary device.
- ii. Defense Technology 12-Gauge Muzzle Bang/Launching Cartridge, #1210 | Cost: \$6.64 each | Quantity: Not to exceed 160 | The 12-Gauge Muzzle Bang Launching Cartridge incorporates an opaque shell and utilizes black powder as the propellant. The 12-Gauge Muzzle Bang Launching Cartridge is designed to be launched from a launching cup and produces 170 dB of sound output. It is designed to be aimed at the floor or wall at a 45 degree angle. It is used as a crowd management tool by law enforcement and corrections in crowd control situations as a means of warning, intimidation, or diversion. It may be deployed in the air over crowds or to the side for dissuading movement in a given direction. It may also be deployed to the far side of buildings to divert the attention away from an approach or entry.

b. Purpose

May be used for crowd control, crowd dispersal, riots, or against barricaded suspects based on the circumstances. It can also be used in circumstances where a tactical advantage can be obtained or during civil unrest incidents. This is done to limit the escalation of conflict where employment of lethal force is prohibited or undesirable.

c. Authorized Use

Absent exigent circumstances, only sworn members who have completed Department-approved training may be issued or use CTS LC5 Launching Cups.

d. Expected Lifespan

- i. CTS LC5 Launching Cup: 25 years
- ii. 12-Gauge Muzzle Bang / Launching Cartridge: Until used

e. Fiscal Impact

- i. Launching Cups: Expected annual cost of \$0 to \$100 for maintenance
- ii. Cartridges: Expected annual cost of \$100 to \$300 for training and to replenish used stock (including training deployments)

f. Training

Sworn members utilizing CTS LC5 Launching Cups and 12-Gauge Muzzle Bang / Launching Cartridges must be certified by a certified chemical agent/diversionary device instructor. Additionally, members of the SPD SWAT Team will receive training on CTS LC5 Launching Cups bi-yearly and that training will be conducted by a POST-certified chemical agent/diversionary device instructor in two-hour blocks.

g. Legal and Procedural Rules

Use is established under the Manual (Use of Force and Chemical Agents). It is the policy of the Department to utilize CTS LC5 chemical agent launching cups only for official law enforcement purposes, and according to State and Federal law, including those regarding the use of force.

11. Specialty Impact Munitions (SIMs) - 40mm Launchers and Munitions: These devices are considered less lethal and are used to gain compliance from an individual who is violently or actively resisting. The use of such a device is intended to mitigate the number of serious injuries to officers, the subject, and other individuals.

a. Description, quantity, capabilities, and purchase cost

- i. 40MM LMT™ Tactical Single Launcher I425, Expandable Stock | Cost: \$1,200 each | Quantity: Not to exceed 40 | The 40LMT is a tactical single-shot launcher that features an expandable Rogers Super Stock and an adjustable Integrated Front Grip (IFG) with light rail. The ambidextrous Lateral Sling Mount (LSM) and QD mounting systems allow both a single and two-point sling attachment. The 40LMT will fire standard 40mm less-lethal ammunition, up to 4.8 inches in cartridge length.
- ii. Penn Armas 40MM Multi-Shot, Pump Advance Launcher - 5" Cylinder | Cost: \$3,336 each | Quantity: Not to exceed 6 | A 40mm pump-action advance magazine drum launcher with a fixed stock and combo rail. It has a six-shot capacity 5" cylinder and a 10.75" rifled barrel. The PGL-65 features include a Double-action trigger, trigger lock push button, and hammerlock safeties.
- iii. Defense Technology 40MM eXact iMpact™ Sponge Round: #6325 | Cost: \$20.79 each | Quantity: Not to exceed 1,000 | The 40 mm exact iMpact™ Sponge Round is a "point-of-aim, point-of-impact" direct fire round that is most commonly used by tactical teams in situations where maximum deliverable energy is desired for the incapacitation of an aggressive, non-compliant subject. The 40 mm exact iMpact™ Sponge Round is intended for direct fire deployment. These areas provide sufficient pain stimulus, while greatly reducing serious or life-threatening injuries. The 40 mm exact iMpact™ Sponge Round can also be deployed in crowd control situations to protect the riot line, cover or enhance chemical munitions, or target specific agitators and organizers of the crowd. When used in this fashion, it is primarily both a psychological deterrent and physiological distraction serving as a pain compliance device to either get the crowd or subject moving or keep them at a designated distance.
- iv. Defense Technology 40MM eXact iMpact™ LE 40MM Extended Range Sponge Round: #6325LE | Cost: \$23.52 each | Quantity: Not to exceed 150 | The eXact iMpact™ 40 mm Sponge Round is a point-of-aim, point-of-impact direct-fire round. This lightweight, high-speed projectile consists of a plastic body and sponge nose. It can be launched at a greater distance to provide further separation from officers. Used for crowd control, patrol, and tactical applications.
- v. Defense Technology 40MM Direct Impact® OC Round: #6320 | Cost: \$20.79 each | Quantity: Not to exceed 1,000 | A less lethal 40 mm lightweight plastic and crushable foam projectile fired from a single or multi-round purpose-built 40 mm grenade launcher with a rifled barrel at 295 feet per second (FPS). The 39-gram crushable foam projectile delivers 120 ft./lbs. of energy upon impact in addition to the dispersion of 5 grams of OC irritant. The 40 mm Direct Impact OC round provides accurate and effective performance when fired from the approved distance of not less than five (5) feet and as far as 120 feet from the target.
- vi. Defense Technology 40MM Direct Impact® OC Adjustable Range Round: #6320A | Cost: \$37.95 each | Quantity: Not to exceed 150 | The 40mm Direct Impact® Adjustable Range Round consists of a plastic body and a crushable foam nose that contains a powder payload. This payload contains an OC powder. The crushable foam nose dissipates energy upon impact while releasing the powder payload. The projectile design has a

unique user-adjustable patented gas-bleed feature, which allows kinetic energy to be adjusted for two design points addressing close-in and extended range engagements. In the opened position, the standard range velocity allows for engagements of 1.5 – 40 meters. In the closed position, the extended range velocity allows for engagements of 40 – 70 meters.

- vii. Defense Technology 40MM Direct Impact® CS Round: #6322 | Cost: \$20.79 each | Quantity: Not to exceed 1,000 | A less lethal 40 mm lightweight plastic and crushable foam projectile fired from a single or multi-round purpose-built 40 mm grenade launcher with a rifled barrel at 295 feet per second (FPS). The 39-gram crushable foam projectile delivers 120 ft./lbs. of energy upon impact in addition to the dispersion of 5 grams of CS irritant. The 40MM Direct Impact CS round provides accurate and effective performance when fired from the approved distance of not less than five (5) feet and as far as 120 feet from the target.
- viii. Defense Technology Direct Impact® 40MM Adjustable Range Round, CS Marking: #6322A | Cost: \$37.95 each | Quantity: Not to exceed 150 | The 40mm Direct Impact® Adjustable Range Round consists of a plastic body and a crushable foam nose that contains a powder payload. This payload is a marking and CS powder. The crushable foam nose dissipates energy upon impact while releasing the powder payload. The projectile design has a unique user-adjustable patented gas-bleed feature, which allows kinetic energy to be adjusted for two design points addressing close-in and extended range engagements. In the opened position, the standard range velocity allows for engagements of 1.5 – 40 meters. In the closed position, the extended range velocity allows for engagements of 40 – 70 meters.
- ix. Defense Technology Ferret 40MM CS Liquid Barricade Penetrator Round, #2262 | Cost: \$22.84 each | Quantity: Not to exceed 500 | The Ferret® 40mm Round is non-burning and suitable for indoor use. Used primarily by tactical teams, it is designed to penetrate barriers, such as windows, hollow core doors, wallboard, and thin plywood. Upon impacting the barrier, the nose cone ruptures and instantaneously delivers a small chemical payload inside of a structure or vehicle. In a tactical deployment situation, the 40mm Ferret is primarily used to dislodge barricaded subjects from confined areas. Its purpose is to minimize the risks to all parties through pain compliance, temporary discomfort, and/or incapacitation of potentially violent or dangerous subjects.
- x. Defense Technology Ferret 40MM CS Powder Barricade Round, #2292 | Cost: \$22.15 each | Quantity: Not to exceed 500 | The Ferret® 40 mm Barricade Penetrating Round is filled with a CS powder chemical agent. It is a frangible projectile that is spin-stabilized utilizing barrel rifling. It is non-burning and designed to penetrate barriers. Primarily used to dislodge barricaded subjects, it can also be used for area denial. Primarily used by tactical teams, it is designed to penetrate barriers, such as windows, hollow core doors, wallboard, and thin plywood. Upon impact, the nose ruptures and instantaneously delivers the agent payload inside a structure or vehicle.

b. Purpose

The use of these devices is intended to mitigate the number of serious injuries to officers, the subject, and other individuals. The devices limit the escalation of conflict where employment of lethal force is prohibited or undesirable.

c. Authorized Use

Approved SIM projectiles may be used in any of the following circumstances when the circumstances perceived by the officer at the time indicate that such application is reasonably necessary to:

- i. Control a subject who is violent or is actively resisting
- ii. Control a subject who has demonstrated, by words or action, an intention to be violent or to physically resist, and reasonably appears to present the potential to harm officers, him/herself or others
- iii. Disarm a suspect or control a subject who is reasonably believed to be armed
- iv. Stop a fleeing subject who is wanted for a serious crime (Mere flight from a pursuing officer, without other known circumstances or factors, is not good cause for the use of a SIM to apprehend an individual)
- v. Gain compliance during tactical situations that include but are not limited to a riot or civil unrest
- vi. Control dangerous animals
- vii. Be used on objects to gain a tactical advantage (e.g., windows, lights, etc.)
- viii. Training exercises or approved demonstrations
- d. Expected Lifespan
 - i. LMT 40mm Launchers: At least 15 years
 - ii. Penn Arms 40 mm Multi-Shot, Pump Advance Launcher, 5" Cylinder: At least 15 years
 - iii. Defense Technology 40MM eXact iMPact™ Sponge Round: #6325: 5 years
 - iv. Defense Technology 40MM eXact iMPact™ LE 40MM Extended Range Sponge Round: #6325LE: 5 years
 - v. Defense Technology 40MM Direct Impact® OC Round: #6320: 5 years
 - vi. Defense Technology 40MM Direct Impact® OC Adjustable Range Round: #6320A: 5 years
 - vii. Defense Technology 40MM Direct Impact® CS Round: #6322: 5 years
 - viii. Defense Technology Direct Impact® 40MM Adjustable Range Round, CS Marking: #6322A: 5 years
 - ix. Defense Technology Ferret 40MM CS Liquid Barricade Penetrator Round, #2262: 5 years
 - x. Defense Technology Ferret 40MM Powder Barricade Round, #2292: 5 years
- e. Fiscal Impact
 - i. Launchers: Annual maintenance is approximately \$0 to \$100 for each launcher
 - ii. Munitions: Expected annual cost of \$2,000 to \$5,000 to replenish used stock (including training deployments)
- f. Training

All officers receive training on the use of the 40mm LMT launcher with the sponge (#6325) and OC round (#6320). This training occurs during orientation and through reoccurring in-service training taught by Department instructors. SWAT personnel receive additional training internally when they transfer to the unit to include the Penn Arms launcher, CS rounds, barricade rounds, and the other rounds listed. SWAT operators who utilize these munitions have completed an approved chemical agent school and/or training facilitated by a Department-certified chemical agent instructor.
- g. Legal and Procedural Rules

Use is established under the Manual (Use of Force, Specialty Impact Munitions (SIM) Less-Lethal, Chemical Agents, and Oleoresin Capsicum – OC). It is the policy of the Department to utilize the SIM launchers and munitions only for official law enforcement purposes and according to State and Federal law, including those regarding the use of force.

12. Specialty Impact Munitions (SIMs) - 12 Gauge "Bean Bag" Launchers and Munitions:

These devices are considered less lethal and are used to gain compliance from an individual who is violently or actively resisting. The use of such a device is intended to mitigate the number of serious injuries to officers, the subject, and other individuals.

a. Description, quantity, capabilities, and purchase cost

- i. Mossberg 590 12-Gauge Shotgun (Standard Department-issued with color marking to signify its use as less-lethal) | Cost: \$645 each | Quantity: Not to exceed 30 | The Mossberg 590 Less Lethal Shotgun is used to deploy the 12-Gauge Drag Stabilized Round up to 75 feet. The range of the weapon system helps to maintain space between officers and an individual, reducing the immediacy of the threat which is a principle of de-escalation.
- ii. Defense Technology 12-Gauge Drag Stabilized Round, #3027 | Cost: \$5.34 each | Quantity: Not to exceed 1,000 | The Drag Stabilized™ 12-Gauge Round is a translucent 12-Gauge shell loaded with a 40-Gram tear-shaped bag made from a cotton and ballistic material blend and filled with #9 shot. This design utilizes four stabilizing tails and utilizes smokeless powder as the propellant. This round has a velocity of 270fps with a maximum effective range of 75 feet.

b. Purpose

The use of such a device is intended to mitigate the number of serious injuries to officers, the subject, and other individuals. The devices limit the escalation of conflict where employment of lethal force is prohibited or undesirable.

c. Authorized Use

Approved SIM projectiles may be used in any of the following circumstances when the circumstances perceived by the officer at the time indicate that such application is reasonably necessary to:

- i. Control a subject who is violent or is actively resisting
- ii. Control a subject who has demonstrated, by words or action, an intention to be violent or to physically resist, and reasonably appears to present the potential to harm officers, him/herself or others
- iii. Disarm a suspect or control a subject who is reasonably believed to be armed
- iv. Stop a fleeing subject who is wanted for a serious crime (Mere flight from a pursuing officer, without other known circumstances or factors, is not good cause for the use of a SIM to apprehend an individual)
- v. Gain compliance during tactical situations that include but are not limited to a riot or civil unrest
- vi. Control dangerous animals
- vii. Be used on objects to gain a tactical advantage (e.g., windows, lights, etc.)
- viii. Training exercises or approved demonstrations

d. Expected Lifespan

- i. Mossberg 590 Shotgun (Standard department-issued): At least 15 years
- ii. Defense Technology 12-Gauge Drag Stabilized Round: 5 years

e. Fiscal Impact

- i. Shotgun: Annual maintenance is approximately \$0 to \$50 for each shotgun
- ii. Ammunition: Expected annual cost of \$200 to \$1,000 to replenish used stock

f. Training

All officers are trained in the 12-gauge Mossberg 590 less-lethal shotgun with the 12-gauge drag-stabilized round. This training occurs during orientation and through reoccurring in-service training taught by Department instructors.

g. Legal and Procedural Rules

Use is established under the Manual (Use of Force and Specialty Impact Munitions (SIM) Less-Lethal). It is the policy of the Department to utilize the SIM launchers and munitions only for official law enforcement purposes and according to State and Federal law, including those regarding the use of force.

ORDINANCE NO. 2516

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA, ADOPTING AN AMENDED MILITARY EQUIPMENT POLICY GOVERNING THE USE OF MILITARY EQUIPMENT PURSUANT TO ASSEMBLY BILL 481

WHEREAS, on September 30, 2021, Governor Gavin Newsom signed into law Assembly Bill 481 ("AB 481"), relating to the use of military equipment by California law enforcement agencies; and

WHEREAS, AB 481 became effective January 1, 2022 and is codified at Sections 7070 through 7057 of Chapter 12.8 of Division 7 of Title 1 of the California Government Code; and

WHEREAS, the term "military equipment" is defined in California Government Code Section 7070; and

WHEREAS, AB 481 seeks to provide transparency, oversight, and an opportunity for meaningful public input on decisions regarding whether and how military equipment is funded, acquired, and used; and

WHEREAS, AB 481 requires, among other things, that a law enforcement agency obtain approval of the governing body, by an ordinance adopting a military equipment use policy that includes a description of the equipment, quantity, capabilities, expected lifespan, purposes and authorized uses, fiscal impact, legal and procedural rules governing authorized uses, required training, and mechanisms to ensure compliance with the agency's use policy, prior to taking certain actions relating to the funding, acquisition or use of military equipment, including military equipment acquired prior to January 1, 2022; and

WHEREAS, on May 17, 2022, the City Council adopted Ordinance No. 2497, adopting a Military Equipment Policy; and

WHEREAS, the West Covina Police Department is in possession of certain items of equipment that qualify as "military equipment" under AB 481 and further intends to acquire other items of military equipment; and

WHEREAS, the West Covina Police Department has prepared a proposed amended Military Equipment Policy, attached hereto as Exhibit "A" and incorporated herein; and

WHEREAS, the Police Department submitted the proposed amended Military Equipment Policy to the City Council and made the proposed Military Equipment Policy available on the Police Department's website for at least 30 days prior to the first public meeting concerning the proposed Military Equipment Policy on August 15, 2023; and

WHEREAS, as required by AB 481, the City Council determines as follows:

- (a) the military equipment is necessary because there is no reasonable alternative that can achieve the same objective of officer and civilian safety; and
- (b) the proposed Military Equipment Policy will safeguard the public's welfare, safety, civil rights, and civil liberties; and
- (c) the equipment is reasonably cost effective compared to available alternatives that can achieve the same objective of officer and civilian safety; and
- (d) prior military equipment use complied with the applicable equipment use policy (which included equipment now defined as military equipment) that was in effect at the time, or if prior uses did not comply with the accompanying Military Equipment Policy, corrective action has been taken to remedy nonconforming uses and ensure future compliance; and

WHEREAS, the proposed Military Equipment Policy satisfies the requirements of California Government Code Section 7070(d); and

WHEREAS, all legal prerequisites prior to the adoption of this Ordinance have occurred.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA, DOES ORDAIN AS FOLLOWS:

SECTION 1. Recitals. The City Council finds that all the recitals, facts, findings, and conclusions set forth above in the preamble of this Ordinance are true and correct.

SECTION 2. Approval of Military Equipment Policy. The City Council, having received the information required under AB 481 regarding the West Covina Police Department's use of military equipment as defined in said law, deems it to be in the best interest of the City to and hereby approves the Military Equipment Policy attached hereto as Exhibit "A." The Military Equipment Policy shall govern the approval, acquisition, use and reporting of military equipment by the West Covina Police Department.

SECTION 3. Repeal of Ordinance No. 2497. The City Council hereby repeals Ordinance No. 2497.

SECTION 4. Environmental Compliance. The City Council hereby finds that it can be seen with certainty that there is no possibility the adoption and implementation of this Ordinance will have a significant effect on the environment. The Ordinance is therefore exempt from the environmental review requirements of the California Environmental Quality Act pursuant to Section 15061(b)(3) (General Rule) of Title 14 of the California Code of Regulations.

SECTION 5. Inconsistencies. Any provision of the West Covina Municipal Code or appendices thereto inconsistent with the provisions of this Ordinance, to the

extent of such inconsistencies and no further, is hereby repealed or modified to that extent necessary to affect the provisions of this Ordinance.

SECTION 6. Uncodified Ordinance. This Ordinance shall not be codified in the West Covina Municipal Code unless and until the City Council so ordains.

SECTION 7. Severability. If any section, subsection, sentence, clause, phrase or portion of this Ordinance is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of this Ordinance. The City Council of the City of West Covina hereby declares that it would have adopted this Ordinance and each section, subsection, sentence, clause, phrase, or portion thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses, phrases or portions be declared invalid or unconstitutional.

SECTION 8. Effective Date. This Ordinance shall take effect thirty (30) days after its final passage.

SECTION 9. Certification. The City Clerk shall certify to the passage and adoption of this Ordinance and shall cause the same to be published or posted as required by law.

PASSED, APPROVED AND ADOPTED this _____ day of _____, 2023.

Rosario Diaz
Mayor

APPROVED AS TO FORM

ATTEST

Thomas P. Duarte
City Attorney

Lisa Sherrick
Assistant City Clerk

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES)
CITY OF WEST COVINA)

I, LISA SHERRICK, ASSISTANT CITY CLERK of the City of West Covina, California, do hereby certify that the foregoing Ordinance No. 2516 was introduced at a regular meeting of the City Council held on the 15th day of August, 2023, and adopted at a regular meeting of the City Council held on the ____ day of _____, 2023, by the following vote of the City Council:

AYES:
 NOES:
 ABSENT:
 ABSTAINED:

Lisa Sherrick
Assistant City Clerk

EXHIBIT A

MILITARY EQUIPMENT POLICY



AGENDA STAFF REPORT

City of West Covina | Office of the City Manager

DATE: August 15, 2023

TO: Mayor and City Council

FROM: Paulina Morales
Acting City Manager

**SUBJECT: CONSIDERATION OF APPLICATION FOR 2023 JUSTICE ASSISTANCE GRANT FROM
U.S. DEPARTMENT OF JUSTICE**

RECOMMENDATION:

It is recommended that the City Council review the proposed FY 2023 Edward Byrne Memorial Justice Assistance Grant ("JAG") Program application items and authorize the following:

1. Submittal of the application and acceptance of the award totaling \$20,869; and
2. Designation of the Mayor, Acting City Manager and Acting City Manager's designee to certify and execute all grant related documents.

BACKGROUND:

In 2005, the federal Bureau of Justice Assistance (BJA), within the U.S. Department of Justice (USDOJ), combined several grant programs and created the Justice Assistance Grant (JAG). According to federal requirements, this grant must be used to meet local law enforcement needs, and cannot be used to supplant existing funds or ongoing activities budgeted elsewhere. USDOJ requires that the City Council consider and approve the grant application items at an open meeting where the public can comment, and then submit application documents online.

DISCUSSION:

With the grant purpose areas and restrictions in mind, the Police Department prioritized a list of unmet law enforcement supply needs in anticipation of this grant. In total, these supplies cost \$20,869 (the exact grant amount for which the City is eligible), and include the following items for the proposed application:

- \$6,000 for an estimated 20 cartridges/battery sets for non-lethal weapons;
- \$5,000 for one digital data recovery tool that retrieves digital and cellphone data for police investigations;
- \$9,869 for an estimated 3 computers and storage drives for police operations.

Using 2023 Justice Assistance Grant funds for these items aligns with the federal purpose areas and meets all requirements from the Bureau of Justice Assistance. With the City Council's approval, staff can complete the process of obtaining 2023 Justice Assistance Grant funds totaling \$20,869 for the items listed above. The online application process includes the requirement that the City submit a "Certifications and Assurances by the Chief Executive of the Applicant Government" (see Attachment No. 1) that must be signed by the Mayor.

To meet BJA's requirements, this Certifications and Assurances form will be submitted to USDOJ 30 days after this Council meeting and after the application has been made public. Although the grant application must be entered and submitted online before then, USDOJ will hold the application until they receive the signed Certifications form. This grant is reimbursable, and purchases will not be made until the grant application is completed and approved by the USDOJ.

LEGAL REVIEW:

The City Attorney's Office has reviewed this staff report.

Prepared by: Alex Houston, Police Administrative Services Manager

Additional Approval: Richard Bell, Chief of Police

Fiscal Impact

FISCAL IMPACT:

The City will receive an estimated \$20,869 in Federal funds to meet unfunded law enforcement supply needs. There is no local match requirement, and no cost to the City's General Fund. Additionally, Resolution No. 2023-51 authorizes that appropriations be made for grants received during the fiscal year up to \$60,000 per source or grantor upon review by the Finance Department and approval of the City Manager or his/her designee.

Attachments

Attachment No. 1 - USDOJ 2023 JAG Certifications

CITY COUNCIL GOALS & OBJECTIVES: Protect Public Safety
Achieve Fiscal Sustainability and Financial Stability
Maintain Good Intergovernmental Relations

**U.S. DEPARTMENT OF JUSTICE
OFFICE OF JUSTICE PROGRAMS**

Edward Byrne Memorial Justice Assistance Grant Program FY 2023 Local Solicitation

Certifications and Assurances by the Chief Executive of the Applicant Government

On behalf of the applicant unit of local government named below, in support of that locality's application for an award under the FY 2023 Edward Byrne Memorial Justice Assistance Grant ("JAG") Program, and further to 34 U.S.C. § 10153(a), I certify to the Office of Justice Programs ("OJP"), U.S. Department of Justice ("USDOJ"), that all of the following are true and correct:

1. I am the chief executive of the applicant unit of local government named below, and I have the authority to make the following representations on my own behalf as chief executive and on behalf of the applicant unit of local government. I understand that these representations will be relied upon as material in any OJP decision to make an award, under the application described above, to the applicant unit of local government.
2. I certify that no federal funds made available by the award (if any) that OJP makes based on the application described above will be used to supplant local funds, but will be used to increase the amounts of such funds that would, in the absence of federal funds, be made available for law enforcement activities.
3. I assure that the application described above (and any amendment to that application) was submitted for review to the governing body of the unit of local government (e.g., city council or county commission), or to an organization designated by that governing body, not less than 30 days before the date of this certification.
4. I assure that, before the date of this certification— (a) the application described above (and any amendment to that application) was made public; and (b) an opportunity to comment on that application (or amendment) was provided to citizens and to neighborhood or community-based organizations, to the extent applicable law or established procedure made such an opportunity available.
5. I assure that, for each fiscal year of the award (if any) that OJP makes based on the application described above, the applicant unit of local government will maintain and report such data, records, and information (programmatic and financial), as OJP may reasonably require.
6. I have carefully reviewed 34 U.S.C. § 10153(a)(5), and, with respect to the programs to be funded by the award (if any), I hereby make the certification required by section 10153(a)(5), as to each of the items specified therein.

Signature of Chief Executive of the Applicant Unit of
Local Government

Date of Certification

Printed Name of Chief Executive

Title of Chief Executive

Name of Applicant Unit of Local Government



AGENDA STAFF REPORT

City of West Covina | Office of the City Manager

DATE: August 15, 2023

TO: Mayor and City Council

FROM: Paulina Morales
Acting City Manager

SUBJECT: PUBLIC HEARING REGARDING CODE AMENDMENT NO. 23-02 AND ORDINANCE NO. 2515 PERTAINING TO REQUIREMENTS AND STANDARDS THAT WOULD ALLOW BEER AND WINE SALES AT SERVICE STATIONS AS AN AUXILIARY USE

RECOMMENDATION:

It is recommended that the City Council conduct a public hearing and then consider the introduction of the following ordinance:

ORDINANCE NO. 2515 - AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA TO AMEND CHAPTER 26 OF THE WEST COVINA MUNICIPAL CODE TO ALLOW ALCOHOL (BEER AND WINE) SALES AT SERVICE STATIONS AND FINDING THE ORDINANCE IS EXEMPT FROM ENVIRONMENTAL REVIEW UNDER THE CALIFORNIA ENVIRONMENTAL QUALITY ACT (CEQA) PURSUANT TO CEQA GUIDELINES SECTION 15061(B)(3)

BACKGROUND:

The City received a letter and application for a Code Amendment to allow sales of beer and wine (off-sale) at service stations subject to a conditional use permit (CUP). Mr. Mohsen Karimi, owner of the Chevron Extra Mile Service Station at 246 N. Citrus Avenue submitted the letter (Attachment No.2). The West Covina Municipal Code (WCMC) prohibits the sale of alcoholic beverages at service stations. West Covina is one of the few cities in our surrounding area that does not allow sales of beer and wine at service stations.

The Planning Commission and City Council have considered this issue several times over the last few years.

- 2008 - Code Amendment No. 08-02 was initiated by the City Council but was subsequently abandoned.
- 2010 - The Planning Commission initiated Code Amendment No. 10-03 to consider the concept but was later rescinded by the Commission.
- 2018 - Code Amendment No. 18-04 was initiated by the Planning Commission, was recommended for City Council approval, and was eventually presented to the City Council in October 2019 but was not adopted by the City Council.
- 2020 - The City Council initiated Code Amendment No. 20-07 which was considered by both the Planning Commission and City Council but no action was taken.

DISCUSSION:

Planning Commission Review

At the April 25, 2023 Planning Commission meeting, the Planning Commission adopted Resolution No. 23-6126 recommending that the City Council deny Code Amendment No. 23-02 with the added recommendation to consider putting this matter on the General Election ballot. The Planning Commission also directed staff to provide the City Council survey information of what if any restrictions other cities place, obtain crime impact information, provide information on economic impacts/sales tax, research including a 2,000 square foot convenience store floor area minimum as a qualifier, and research incorporating a requirement to provide information on relevant crime statistics as part of the CUP application (if Ordinance is adopted).

City Survey

As directed by the Planning Commission, staff surveyed six (6) nearby cities to obtain information on any restrictions that they may have on the sales of beer and wine within gasoline/service station convenience stores. All the surveyed cities allow the sales of beer and wine as an auxiliary use to a retail establishment through a conditional use permit process. The surveyed cities do not distinguish any difference between a stand-alone convenience store and a convenience store within a service station. The following two cities require the following:

- City of La Puente requires retailers less than 5,000 square feet to be at least 800 feet away from another retailer that sells alcohol for off-site consumption.
- City of El Monte requires the following additional conditional use permit findings to be made in order to approve the sales of alcohol for off-site consumption:
 - The crime rate in the reporting service area is not significantly higher compared to other areas of the city. In addition, the numbers of alcohol-related calls for service, crimes, or arrests in the reporting service area are not significantly higher compared to other areas of the city; and
 - The proposed retail alcohol sales business will not significantly contribute to an undue proliferation of retail alcohol sales businesses in an area where additional retail alcohol sales businesses would be undesirable, with enhanced consideration given to the area's function and character, problems of crime and loitering and traffic problems.

The table below identifies the number of off-sale licenses (ABC licenses for the sale of alcohol for off-site consumption) issued within each of the surveyed cities and the number of licenses issued to convenience stores within gasoline/service stations.

City	Number of Off-Sale Licenses	Gas Station Licenses	City Square Mileage
West Covina	46	0	16
Baldwin Park	49	3	6.8
Covina	44	7	7
El Monte	69	4	9.7
La Puente	33	2	3.48
Pasadena	85	6	23.1
Walnut	14	2	9

In regards to economic impacts, convenience stores with liquor typically generate an annual sales tax of approximately \$7,500. Please note that this is not specific to gasoline stations with convenience stores and that new liquor sales at a convenience store may impact sales of liquor at other stores.

In addition, previous proposed changes included a provision that would limit the sales of beer and wine only to gasoline station convenience stores at least 2,000 square feet in floor area. That requirement is not included in the proposed ordinance. If the City Council chooses to include this provision, approximately 7 of the 20 gasoline stations within the City would qualify.

Proposed Changes

The draft code amendment provides the following changes to the West Covina Municipal Code (WCMC):

1. Adds a category for off-sale alcohol sales to the Land Use Matrix (WCMC Section 26-597) and identifies that a conditional use permit (CUP) is required for the use in the N-C, R-C, S-C, C-2, C-3, and M-1 zones, and is not allowed in other zoning designations.
2. Removes "sale of alcoholic beverages" as prohibited in service stations (WCMC Section 26-664).
3. Adds CUP requirement in Alcoholic Beverage Service portion of Municipal Code (WCMC Section 26-685.103) and cross-reference Section 26-685.103.3.
4. Adds new section to the Municipal Code (WCMC Section 26-685.103.3) that identifies the CUP process for service stations selling alcohol and lists the following standards:
 - A maximum of ten (10) percent of the retail floor area shall be allowed for the display and sale of alcohol. Merchandise stacking shall not be included in the retail floor area calculation when determining the maximum area for display and alcohol sales.
 - The sale of beer in quantities fewer than three containers is prohibited; no alcoholic beverage shall be sold in unit quantities less than the distributor's intended resale units.
 - No beer and wine shall be displayed within five feet of the cash register or front door.
 - The advertisement for beer and wine shall not be permitted at motor fuel islands.
 - Identification card reader is required to determine the authenticity of the identification that displays the age of the individual.
 - No pay phone shall be permitted on the exterior of the premises.
 - No beer and wine shall be sold from or displayed in an ice tub.
 - No coin-operated video games or video entertainment machines shall be permitted on the premises.
 - Signage shall be posted in the parking lot and on the exterior of the building notifying persons that alcohol shall not be consumed on the premises.
 - Signs shall be prominently posted, stating that California State Law prohibits the sale of beer and wine to persons under the age of 21 years.
 - Install CCTV surveillance within the interior of the store and the exterior of the gasoline station, including all points of ingress/egress from the street. The proposed changes came primarily from Mr. Karimi's letter. Item #14 (requirement for a CCTV surveillance system) is the only additional item that was not included in the version of the draft ordinance that the City Council previously reviewed.

For reference, staff has included a list that identifies all gasoline stations with convenience stores within the City (Attachment No. 3) and a list of businesses within the City with Type 20/21 alcohol licenses issued by the Department of Alcoholic Beverage Control (Attachment No. 4) with this staff report. Currently, there are twenty (20) gasoline stations with convenience stores within the city. There are a total of forty-six (46) stores within the City that have active off-sale alcohol licenses (25 liquor stores/convenience stores/mini-marts and 21 supermarkets/pharmacies/department stores).

If the Council wishes to allow beer and wine sales at gasoline stations with convenience stores, a business owner would be required to obtain a Conditional Use Permit from the City and would still be required to obtain their ABC license, requiring review of undue construction in the area.

LEGAL REVIEW:

The City Attorney's Office has reviewed the proposed Ordinance and approved it as to form.

OPTIONS:

The City Council has the following options:

1. Deny the proposed Code Amendment per the Planning Commission's recommendation; or
2. Adopt the proposed ordinance; or
3. Provide alternative direction

ENVIRONMENTAL REVIEW:

The proposal is not subject to the California Environmental Quality Act (CEQA) per Section 15061(b)(3) of the CEQA Guidelines, which provides that CEQA only applies to activity that results in direct or reasonably foreseeable indirect physical change in the environment and for activity considered to be a project, respectively. The amendment to the West Covina Municipal Code would not result in a physical change in the environment because it would only revise development standards for alcohol sales within service stations.

Prepared by: Jo-Anne Burns, Planning Manager

Fiscal Impact

FISCAL IMPACT:

Per the City's sales tax consultant, HdL Companies, convenience stores with liquor typically generate approximately \$7,500 in annual sales tax. However, it is also likely that new liquor sales at a convenience store may cannibalize some of the sales of liquor at other stores, so the additional annual sales tax from the liquor sold at a convenience store will be minimal.

Attachments

Attachment No. 1 - Ordinance No. 2515

Attachment No. 2 - Request Letter

Attachment No. 3 - List of West Covina Gas Stations

Attachment No. 4 - Businesses with Active Off-sale Licenses

Attachment No. 5 - Planning Commission Resolution 23-6126
Presentation

CITY COUNCIL GOALS & OBJECTIVES: Expand Economic Development Opportunities

ORDINANCE NO. 2515

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA TO AMEND CHAPTER 26 OF THE WEST COVINA MUNICIPAL CODE TO ALLOW ALCOHOL (BEER AND WINE) SALES AT SERVICE STATIONS AND FINDING THE ORDINANCE IS EXEMPT FROM ENVIRONMENTAL REVIEW UNDER THE CALIFORNIA ENVIRONMENTAL QUALITY ACT (CEQA) PURSUANT TO CEQA GUIDELINES SECTION 15061(B)(3)

WHEREAS, the City's provisions regarding alcohol uses were last updated in 2017; and

WHEREAS, the City currently does not allow alcohol sales at service stations; and

WHEREAS, on February 6, 2023, Mohsen Karimi submitted a Code Amendment application requesting to amend Chapter 26 (Zoning) of the West Covina Municipal Code to allow the sale of beer and wine at service stations; and

WHEREAS, on April 25, 2023, the Planning Commission conducted a duly advertised public hearing as prescribed by law regarding proposed Code Amendment No. 23-02. At the conclusion of the hearing, the Planning Commission voted to recommend that the City Council deny Code Amendment No. 23-02; and

WHEREAS, on August 15, 2023, the City Council, upon giving the required notice, conducted a duly advertised public hearing as prescribed by law on the proposed ordinance; and

WHEREAS, based on review of the State CEQA Guidelines, the City Council finds and determines that the proposed ordinance is statutorily exempt from the California Environmental Quality Act (CEQA) under Section 15061(b)(3) of the CEQA Guidelines, which provides that CEQA only applies to projects that have the potential for causing a significant effect on the environment; and

WHEREAS, the City Council has duly considered all information presented to it, including written staff reports and any testimony provided at the public hearing, with all testimony received being made a part of the public record.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA DOES ORDAIN AS FOLLOWS:

SECTION 1. Amendment to Section 26-597. Section 26-597 of the West Covina Municipal Code is hereby amended to include the following use within the table, to be inserted consistent with alphabetical ordering:

			M	M	M	M											
	R	R	F	F	F	F	O	N	R	S	C	C	M	I		P	O
	A	1	8	15	20	45	P	C	C	C	2	3	1	P		B	S
<u>Alcohol off-sale, service stations (see art XII, div. 15)</u>								<u>C</u>	<u>C</u>	<u>C</u>	<u>C</u>	<u>C</u>	<u>C</u>				

SECTION 2. Amendment to Section 26-664. Section 26-664 of the West Covina Municipal Code is hereby amended as follows:

- (a) A service station shall not be established or maintained without facilities to pump gasoline.
- (b) Garage, mechanical repair service not specifically mentioned in Section 26-663, including but not limited to the following items are prohibited:
 - (1) Battery repair.
 - (2) Tire rebuilding or recapping.
 - (3) Painting.
 - (4) Body work.
 - (5) Steam cleaning or radiator repair.
 - (6) Transmission rebuilding.
 - (7) Motor repairs involving the removal of the head or crank case.
- ~~(c) Sale of alcoholic beverages.~~
- ~~(d)~~ (c) Subleasing of floor space or site area except for any use specifically authorized by section 26-663, subparagraphs (a) through (i), (k) and (m).

SECTION 3. Amendment to Section 26-685.103. Section 26-685.103 of the West Covina Municipal Code is hereby amended as follows:

An administrative use permit is required in specified commercial and manufacturing zones for any business that sells alcohol for off-site consumption-, except for service stations that sell alcohol, which requires a conditional use permit pursuant to Section 26-685.103.3.

SECTION 4. Amendment to Chapter 26. Section 26-685.103.3 is hereby added to Division 15 of Article XII of Chapter 26 of the West Covina Municipal Code to read as follows:

Sec. 26-685.103.3 Service Stations Selling Beer and Wine for Off-Premises Consumption

- (a) Conditional Use Permit Required. Any service station located in specified commercial and manufacturing zones may sell beer and wine for off-site consumption with a conditional use permit. The sales of distilled spirits shall not be allowed.
- (1) The site shall comply with all current development standards for service stations as set forth in the West Covina Municipal Code, including, but not limited to, the minimum number of parking spaces prior to the approval of a conditional use permit to allow off-sale of alcohol.

(b) Unless otherwise noted, the following requirements shall apply to all gasoline service stations selling beer and wine:

- (1) A maximum of ten (10) percent of the retail floor area shall be allowed for the display and sale of alcohol. Merchandise stacking shall not be included in the retail floor area calculation when determining the maximum area for display and alcohol sales.
- (2) The sale of beer in quantities fewer than three containers is prohibited and no alcoholic beverage shall be sold in unit quantities less than the distributor's intended resale units.
- (3) No beer and wine shall be displayed within five feet of the cash register or front door.
- (4) The advertisement of beer and wine shall not be permitted at motor fuel islands.
- (5) Identification card reader is required to determine the authenticity of the identification that displays the age of the individual.
- (6) No pay phone shall be permitted on the exterior of the premises.
- (7) No beer and wine shall be sold from or displayed in an ice tub.
- (8) No coin operated video games or video entertainment machines shall be permitted on the premises.
- (9) Signage shall be posted in the parking lot and on the exterior of the building notifying persons that alcohol shall not be consumed on the premises.
- (10) Signs shall be prominently posted, stating that California State Law prohibits the sale of beer and wine to persons under the age of 21 years.
- (11) A CCTV surveillance system shall be installed that views and records all areas within the interior of the store sales floor and the exterior of the gasoline station, including all points of ingress/egress from the street.

SECTION 5. Environmental Compliance. Pursuant to the provisions of the California Environmental Quality Act ("CEQA") (California Public Resources Code Sections 21000 et seq.) and State CEQA Guidelines (Sections 15000 et seq.), the City Council finds that this Ordinance is not a "project" and further, that it can be seen with certainty that there is no possibility that the Ordinance may have a significant effect on the environment, either directly or indirectly, and that therefore no environmental review under the CEQA is required, pursuant to CEQA Guidelines Section 15061(b)(3) (Common Sense Exception).

SECTION 6. Severability. If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of this Ordinance. The City Council of the City of West Covina hereby declares that it would have adopted this Ordinance and each section, subsection, sentence, clause, phrase, or portion thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses, phrases, or portions be declared invalid or unconstitutional.

SECTION 7. Certification. The City Clerk shall certify passage of this Ordinance and shall cause the same to be published as required by law.

SECTION 8. Effective Date. This Ordinance shall take effect and be in force thirty (30) days from and after the date of its passage.

PASSED, APPROVED AND ADOPTED on this ____ day of ____, 2023.

Rosario Diaz
Mayor

APPROVED AS TO FORM

ATTEST

Thomas P. Duarte
City Attorney

Lisa Sherrick
Assistant City Clerk

I, LISA SHERRICK, Assistant City Clerk of the City of West Covina, California, do hereby certify that the foregoing Ordinance No. 2515 was introduced at a regular meeting of the City Council held on the 15th day of August, 2023, and adopted at a regular meeting of the City Council held on the ____ day of ____, 2023, by the following vote of the City Council:

AYES:

NOES:

ABSENT:

ABSTAIN:

Lisa Sherrick
Assistant City Clerk

Mohsen Karimi

246 N. Citrus *St.*

West Covina, CA 91791

February 03/ 2023

Honorable Mayor & Planning Commission Members

City of West Covina

1444 West Garvey Ave.

West Covina, CA 91790

RE: Request for the City to initiate an amendment to the City of West Covina Zoning Code to allow the sales of alcohol in conjunction with a service station/convenience store.

Dear Sir,

The purpose of this letter is to formally request that the City of West Covina initiate the process for a Municipal Code, Zoning Text amendment to allow for the sale of beer and wine in conjunction with a service station/convenience store in the City of West Covina.

Presently the City of West Covina allows for the establishment of service stations on Commercial zoned properties and Industrial zoned properties subject to a conditional use permit and subject to the applicable development standards under each zoning classification.

However, the Code prohibits the sale of beer and wine in conjunction with service stations (Section 26-664©).

Service station/convenient stores located in West Covina must compete on a regional basis with service station/convenience stores located in neighboring cities who can provide the convenience of “one stop shopping” for their customers.

It has been shown that service station/convenience store customers prefer “one stop shopping” when fueling their automobiles. Providing this convenience eliminates the need for a second shopping stop, which can add in excess of 20 minutes to the average commuters’ day. A public convenience or necessity would be served if this amendment was initiated along with increased economic and social advantages for the City of West Covina which would be gained from new tax revenues. The West Covina Zoning Code currently has a provision (Section 26-685.106) requiring additional findings to be made when considering beer and wine uses and proximity to

residences, parks, schools, preschools, day care facilities, and churches to ensure that the use will not create any undue adverse impacts or otherwise be detrimental to the public health, safety, and welfare of the community.

As part of our study, a number of other cities zoning codes were analyzed to determine what standards have been established for the sale of beer and wine in conjunction with a service station/convenience store which include the cities of Covina, Glendora, Azusa, Diamond Bar, Whittier and the County of Los Angeles.

Now would these cities be causing an undue adverse impact on the public's health, safety, and general welfare? No, because the policies of the general plan are still implemented and all of the cities identified in the study permit the sale of beer and wine in conjunction with a service station/convenience store subject to a conditional use permit. Some cities, for example, such as the City of Diamond Bar, have adopted specific standards which stipulate that any alcohol sales must be a minimum distance of 150 feet away from any school.

The proposed amendment if initiated by the City would allow an incidental use, the sale of beer and wine in conjunction with a service station/convenience store, by amending Division 4, Section 26-663. Permitted incidental uses of West Covina Code and by adding a new sub paragraph (n) to read as follows:

“(n) Sale of alcoholic beverages subject to a conditional use permit.”

And to delete Division 4, Section 26-664, Prohibitions sub paragraph (c) which reads as follows:

“(c) Sale of alcoholic beverages.”

The City may also consider the following regulation, which are examples of alcohol standards imposed upon businesses by Conditional Use Permit.

1. The advertisement of beer and wine shall not be permitted at motor fuel islands.
2. Single container sales of multiple-pack alcoholic beverages are prohibited.
3. Identification card reader is required to determine the authenticity of the identification and displays the age of the individual.
4. Installation of a comprehensive imaging system which views and records the entirety of the premise and property.
5. No pay phones shall be permitted on the exterior of the premises.
6. No beer and wine shall be displayed within 5 feet of the cash register or front door.
7. No beer and wine shall be sold from or displayed in an ice tub.

8. A sign(s) in both English and Spanish shall be posted in the parking lot and on the exterior of the building notifying person that alcohol shall not be consumed on the premises.
9. No coin operated video games or video entertainment machines shall be permitted on the premises.
10. Signs shall be prominently posted in English and Spanish, stating that California State Law prohibits the sale of beer and wine to persons under the age of 21 years.
11. Require that current development standards be met prior to the issuance of a new beer and wine Conditional Use Permit.
12. Limit the area permitted for the display and sale of alcohol.

In conclusion, we found that a majority of cities have established a process in their code to allow the sale of beer and wine in conjunction with a service station/convenience store through a conditional use permit application process with specific distance standards to schools. The list of regulations contained above can be applied by cities/counties under a Conditional Use Permit to ensure that the use will not create any adverse impacts or otherwise be detrimental to the public's health, safety, and welfare of the community but, instead can increase economic and social advantages, will provide a great convenience/need for the public, and will continue to uphold the orderly planned use of land resources.

We are not a service station (mechanic shop) gas station as they used to call us. We are now a gas station convenient store.

Thank you for your consideration on this matter, please do not hesitate to contact me at (626) 665-3013, if you should have any questions.

Sincerely,

A handwritten signature in black ink, appearing to read 'Mohsen Karimi', written over a horizontal line.

Mohsen Karimi

Eastland Chevron Extra Mile (Business Owner)

ATTACHMENT NO. 3

List of Gasoline Stations in West Covina

	DBA	Address	Description
1	A R C O AM PM 83044	1333 W MERCED AVE	Gasoline Stations With Convenience Stores
2	ALL SMOG & TUNE ARCO GAS STATION	645 N SUNSET AVE	Gasoline Stations With Convenience Stores
3	ARCO #42303	201 N GRAND AVE	Gasoline Stations With Convenience Stores
4	AZUSA ARCO	300 N AZUSA AVE	Gasoline Stations With Convenience Stores
5	BADILLO ARCO	901 N SUNSET AVE	Gasoline Stations With Convenience Stores
6	CIRCLE K #2709500	201 S AZUSA AVE	Gasoline Stations With Convenience Stores
7	EASTLAND CHEVRON	246 N CITRUS ST	Gasoline Stations With Convenience Stores
8	FAMILY OIL COMPANY	2010 W PACIFIC AVE	Gasoline Stations With Convenience Stores
9	G & M OIL #117	801 S GLENDORA AVE	Gasoline Stations With Convenience Stores
10	GOLDEN MOTEUR INC	1200 S GLENDORA AVE	Gasoline Stations With Convenience Stores
11	M & J SHELL	700 S SUNSET AVE	Gasoline Stations With Convenience Stores
12	MY GOODS MARKET #5647	105 S VINCENT AVE	Gasoline Stations With Convenience Stores
13	SOUTH HILLS 76	150 S CITRUS ST	Gasoline Stations With Convenience Stores
14	TRIPLE S CHEVRON SERVICE	1209 S SUNSET AVE	Gasoline Stations With Convenience Stores
15	UNITED OIL #189	123 N GRAND AVE	Gasoline Stations With Convenience Stores
16	UNITED OIL #190	2450 S AZUSA AVE	Gasoline Stations With Convenience Stores
17	UNITED PACIFIC #0655	245 N AZUSA AVE	Gasoline Stations With Convenience Stores
18	V-RED	709 N SUNSET AVE	Gasoline Stations With Convenience Stores
19	VINCENT CHEVRON	206 N VINCENT AVE	Gasoline Stations With Convenience Stores
20	WEST COVINA VALERO	200 S AZUSA AVE	Gasoline Stations With Convenience Stores

ATTACHMENT NO. 4

List of Businesses in the City with Active Type 20/21 Licenses from the Department of Alcoholic Beverage Control

	Status	License Type	Primary Owner	Premises Addr.
1	ACTIVE	21	VONS COMPANIES INC THE	777 S GLENDORA AVE, WEST COVINA, CA 91790 Census Tract: 4067.02
2	ACTIVE	21	STATER BROS MARKETS	1025 E AMAR RD, WEST COVINA, CA 91792 Census Tract: 4079.02
3	ACTIVE	21	STATER BROS MARKETS	375 N AZUSA AVE, WEST COVINA, CA 91791-1346 Census Tract: 4056.00
4	ACTIVE	21	FOOD 4 LESS OF CALIFORNIA INC	615 N AZUSA AVE, WEST COVINA, CA 91791 Census Tract: 4056.00
5	ACTIVE	21	KASSAB, ZIAD	2017 W PACIFIC AVE, WEST COVINA, CA 91790 Census Tract: 4052.01
6	ACTIVE	21	A & B AZUSA INC	1525 E AMAR RD, WEST COVINA, CA 91792-1619 Census Tract: 4080.06
7	ACTIVE	20	7 ELEVEN INC	2887 E VALLEY BLVD, WEST COVINA, CA 91792 Census Tract: 4081.37
8	ACTIVE	21	AZUSA SUPERMARKET INC	1512 E AMAR RD, WEST COVINA, CA 91792-1618 Census Tract: 4081.33
9	ACTIVE	20	TARGET CORPORATION	2831 E EASTLAND CTR DR, WEST COVINA, CA 91791-1624 Census Tract: 4063.00
10	ACTIVE	21	SAFAR, ZOUHAIR GEORGE	1915 W SAN BERNARDINO RD, WEST COVINA, CA 91790 Census Tract: 4053.01
11	ACTIVE	21	ALJOUNI, AIDA ARACELI	172 S GLENDORA AVE, WEST COVINA, CA 91790-3038 Census Tract: 4065.00
12	ACTIVE	21	KAUR, SATINDER	1413 W PUENTE AVE, WEST COVINA, CA 91790 Census Tract: 4053.01
13	ACTIVE	21	NORTHGATE GONZALEZ LLC	1320 W FRANCISQUITO AVE, WEST COVINA, CA 91790-4630 Census Tract: 4074.00
14	ACTIVE	21	TARGET CORPORATION	2370 S AZUSA AVE, WEST COVINA, CA 91792-1511 Census Tract: 4080.05
15	ACTIVE	21	GARFIELD BEACH CVS LLC	727 S GLENDORA AVE, WEST COVINA, CA 91790-3707 Census Tract: 4067.02
16	ACTIVE	21	HK2 OF WEST COVINA LLC	987 S GLENDORA AVE, WEST COVINA, CA 91790-4205 Census Tract: 4067.02
17	ACTIVE	21	GARFIELD BEACH CVS LLC	3670 S NOGALES ST, WEST COVINA, CA 91792-2714 Census Tract: 4081.37
18	ACTIVE	20	WALGREEN CO	2453 S AZUSA AVE, WEST COVINA, CA 91792-1536 Census Tract: 4080.04
19	ACTIVE	20	7 ELEVEN INC	235 N AZUSA AVE, STE D & E, WEST COVINA, CA 91791-1356 Census Tract: 4056.00
20	ACTIVE	21	MARUKAI CORPORATION	1420 S AZUSA AVE, WEST COVINA, CA 91791-4121 Census Tract: 4080.06
21	ACTIVE	20	HEREDIA, JUAN	322 S GLENDORA AVE, WEST COVINA, CA 91790-3043 Census Tract: 4065.00
22	ACTIVE	21	WALMART INC.	2753 E EASTLAND CENTER DR, WEST COVINA, CA 91791-6612 Census Tract: 4063.00
23	ACTIVE	20	PATEL, DHARINI RAJESH	1818 E ROWLAND AVE, WEST COVINA, CA 91791-1136 Census Tract: 4062.01
24	ACTIVE	20	7 ELEVEN INC	1319 W MERCED AVE, WEST COVINA, CA 91790-3904 Census Tract: 4067.02
25	ACTIVE	21	BEVERAGES & MORE INC	2970 E WORKMAN AVE, WEST COVINA, CA 91791-1610 Census Tract: 4061.03
26	ACTIVE	21	WEST COVINA LIQUOR	1341 S AZUSA AVE, WEST COVINA, CA 91790-3902 Census Tract: 4066.01
27	ACTIVE	20	TOUHEY, DEBBIE JOYCE	551 E VINE AVE, WEST COVINA, CA 91790-5102 Census Tract: 4066.02
28	ACTIVE	21	S&T ENTERPRISE INC.	100 N GRAND AVE, BLDG A, WEST COVINA, CA 91791-1746 Census Tract: 4036.01
29	ACTIVE	20	99 CENTS ONLY STORES LLC	1516 E AMAR RD, WEST COVINA, CA 91792-1618 Census Tract: 4081.33
30	ACTIVE	21	TR & V CORP	1005 E AMAR RD, WEST COVINA, CA 91792-1300 Census Tract: 4079.02
31	ACTIVE	21	CHONOS, DIANE DENISE	2612 E GARVEY AVE S, WEST COVINA, CA 91791-2113 Census Tract: 4063.00
32	ACTIVE	20	7 ELEVEN INC	1347 S AZUSA AVE, STE A, WEST COVINA, CA 91791-3965 Census Tract: 4066.01
33	ACTIVE	21	JABBAR, WASILEH GHANEM	430 N AZUSA AVE, WEST COVINA, CA 91791-1347 Census Tract: 4062.01
34	ACTIVE	21	YOUNAN, WAFI	130 N VINCENT AVE, WEST COVINA, CA 91790-2205 Census Tract: 4055.00
35	ACTIVE	21	ABOU EID, MATANOS HADI	1230 W FRANCISQUITO AVE, WEST COVINA, CA 91790-4722 Census Tract: 4074.00
36	ACTIVE	20	SF MARKETS LLC	2630 E WORKMAN AVE, UNIT 315A, WEST COVINA, CA 91791-1627 Census Tract: 4061.03
37	ACTIVE	21	INDER BRAR, INC.	334 N AZUSA AVE, WEST COVINA, CA 91791-1345 Census Tract: 4062.01
38	ACTIVE	21	KING SPIRITS, INC.	944 W WEST COVINA PKWY, WEST COVINA, CA 91790 Census Tract: 4067.02
39	ACTIVE	20	7 ELEVEN INC	711 N AZUSA AVE UNIT A, WEST COVINA, CA 91791-1011 Census Tract: 4057.02
40	ACTIVE	21	ROCKY BOULEVARD INC	1925 W BADILLO ST, WEST COVINA, CA 91790-1133 Census Tract: 4053.01
41	ACTIVE	21	GROCERY OUTLET INC	1528 E AMAR RD, WEST COVINA, CA 91792-1618 Census Tract: 4078.01
42	ACTIVE	21	BHUYAIN ANAMIKA, MOHUA HOQUE	1211 S GLENDORA AVE, WEST COVINA, CA 91790-4925 Census Tract: 4067.01
43	ACTIVE	21	CASILLAS, ROSA LINDA	522 E VINE AVE, WEST COVINA, CA 91790-5101 Census Tract: 4066.02
44	R64B	21	AMAZON RETAIL LLC	2539 E GARVEY AVE N, WEST COVINA, CA 91791-1527 Census Tract: 4064.13
45	ACTIVE	21	FRANCISQUITO LIQUOR AND DAIRY INC	2125 W FRANCISQUITO AVE, WEST COVINA, CA 91790-3205 Census Tract: 4069.03
46	ACTIVE	21	SF SUPERMARKET WEST COVINA, INC.	3650 S NOGALES ST, WEST COVINA, CA 91792-2714 Census Tract: 4081.37

PLANNING COMMISSION

RESOLUTION NO. 23-6126

**A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF
WEST COVINA, CALIFORNIA, RECOMMENDING TO THE CITY
COUNCIL DENIAL OF CODE AMENDMENT NO. 23-02, CODE
AMENDMENT RELATED TO BEER AND WINE SALES AT SERVICE
STATIONS**

CODE AMENDMENT NO. 23-02

GENERAL EXEMPTION

APPLICANT: Mohsen Karimi

LOCATION: Citywide

WHEREAS, on February 6, 2023, Mohsen Karimi submitted a Code Amendment application requesting to amend Chapter 26 (Zoning) of the West Covina Municipal Code to allow the sale of beer and wine at service stations; and

WHEREAS, the Planning Commission, upon giving the required notice, did on April 25, 2023, conduct a duly advertised public hearing as prescribed by law; and

WHEREAS, studies and investigations made by this Commission and on its behalf reveal the following facts:

1. The City's provisions regarding alcohol uses were last updated in 2017.
2. The Municipal Code currently does not allow sales of alcohol at service stations.
3. The applicant, Mohsen Karimi, is requesting adoption of a code amendment to allow beer and wine sales at service stations.

**NOW, THEREFORE, THE PLANNING COMMISSION OF THE CITY OF
WEST COVINA, CALIFORNIA DOES HEREBY RESOLVE AS FOLLOWS:**

SECTION NO. 1: The above recitals are true and correct and are incorporated herein as if set forth herein in full.

SECTION NO. 2: The action is not subject to the California Environmental Quality Act (CEQA), pursuant to Section 15061(b)(3) of the CEQA Guidelines, which provides that CEQA only applies to activity that results in direct or reasonably foreseeable indirect physical change in the environment and for activity considered to be a project.

SECTION NO. 3: Based on the evidence presented and the findings set forth, Code Amendment No. 23-02 is hereby found to be consistent with the West Covina General Plan and the implementation thereof.

SECTION NO. 4: Based on the evidence presented and the findings set forth, the Planning Commission of the City of West Covina hereby recommends to the City Council of the City of West Covina that it **deny** Code Amendment No. 23-02. The Commission further recommends the Council consider putting this matter on the General Election ballot. The Planning Commission directs staff present the Code Amendment to the City Council with further information on what other cities are doing (in regard to alcohol sales at service stations), economic impact of the code amendment, crime statistics, and information on potentially including a 2,000 square foot convenience store floor area minimum as a qualifier if the City Council chooses to adopt the code amendment.

SECTION NO. 5: The Secretary is instructed to forward a copy of this Resolution to the City Council for their attention in the manner as prescribed by law and this Resolution shall go into force and effect upon its adoption.

I HEREBY CERTIFY, that the foregoing Resolution was adopted by the Planning Commission of the City of West Covina, at a regular meeting held on the 25th day of April 2023, by the following vote.

AYES: Becerra, Gutierrez, Heng

NOES: Williams, Lewis

ABSTAIN: None

ABSENT: None



Nickolas Lewis, Chairperson
Planning Commission



Paulina Morales, Secretary
Planning Comm

CITY COUNCIL MEETING

AUGUST 15, 2023

CODE AMENDMENT NO. 23-02 - CONSIDERATION TO AMEND MUNICIPAL CODE TO ALLOW
ALCOHOL SALES AT GASOLINE STATIONS

Community Development Department
Planning Division

BACKGROUND



PLANNING COMMISSION RECOMMENDATION

- Deny the proposed Code Amendment
- Consider putting matter on the general election ballot
- Staff to provide City Council relevant survey information for surrounding cities
- Research the 2,000 square feet convenience store floor area qualifier
- Obtain crime impact information
- Obtain economic/sales tax impact information

CHANGES TO SECTIONS 26-597, 26-664, AND 26-685.103

- Specify in the land-use matrix that “off-sale” of alcohol at service stations would be allowed through a conditional use permit (CUP) process.
- Delete “sale of alcoholic beverages” as a prohibited use in service stations
- Clarify that the sale of alcohol for off-site consumption at service stations require a CUP
- Cross references standards within Section 26-685.103.3

SECTION 26-685.103.3 SERVICE STATIONS SELLING BEER AND WINE FOR OFF-PREMISES CONSUMPTION (NEW SECTION)

Conditional Use Permit Required. Any service station located in specified commercial and manufacturing zones may sell beer and wine for off-site consumption with a conditional use permit. The sales of distilled spirits shall not be allowed.

CONTINUATION - SECTION 26-685.103.3 SERVICE STATIONS SELLING BEER AND WINE FOR OFF-PREMISES CONSUMPTION

Unless otherwise noted, the following requirements shall apply to all gasoline service stations selling beer and wine:

- A maximum of ten (10) percent of the retail floor area shall be allowed for the display and sale of alcohol. Merchandize stacking shall not be included in the retail floor area calculation when determining the maximum area for display and alcohol sales.
- The sale of beer in quantities fewer than three containers is prohibited and no alcoholic beverage shall be sold in unit quantities less than the distributor's intended resale units.
- CCTV installation requirement

CONTINUATION - SECTION 26-685.103.3 SERVICE STATIONS SELLING BEER AND WINE FOR OFF-PREMISES CONSUMPTION

- No beer and wine shall not be displayed within five feet of the cash register or front door.
- The advertisement of beer and wine shall not be permitted at motor fuel islands.
- Identification card reader is required to determine to the authenticity of the identification that displays the age of the individual.
- No pay phone shall be permitted on the exterior of the premises.
- No beer and wine shall be sold from or displayed in an ice tub.
- No coin operated video games or video entertainment machines shall be permitted on the premises.
- Signage shall be posted in the parking lot and on the exterior of the building notifying persons that alcohol shall not be consumed on the premises.
- Signs shall be prominently posted, stating that California State Law prohibits the sale of beer and wine to persons under the age of 21 years.

City	Number of Off-Sale Licenses	Gas Station Licenses	City Square Mileage
West Covina	46	0	16
Baldwin Park	49	3	6.8
Covina	44	7	7
El Monte	69	4	9.7
La Puente	33	2	3.48
Pasadena	85	6	23.1
Walnut	14	2	9

CITY SURVEY

OTHER REQUIRES FROM SURVEYED CITIES

LA PUENTE

- Requires retailers less than 5,000 square feet to be at least 800 feet away from another retailer that sells alcohol for off-site consumption.

EL MONTE

- Requires the following findings:
 - The crime rate in the reporting service area is not significantly higher compared to other areas of the city. In addition, the numbers of alcohol-related calls for service, crimes, or arrests in the reporting service area are not significantly higher compared to other areas of the city; and
 - The proposed retail alcohol sales business will not significantly contribute to an undue proliferation of retail alcohol sales businesses in an area where additional retail alcohol sales businesses would be undesirable, with enhanced consideration given to the area's function and character, problems of crime and loitering and traffic problems.

OFF-SALE ALCOHOL LICENSE AND GASOLINE STATION INFORMATION

Off-sale Alcohol Licenses by the Number

- There are **25 Liquor Stores/Convenience Stores/Mini-Marts** with active off-sale alcohol licenses within the City
- There are **21 Supermarkets/Pharmacies/Department Stores** with active off-sale alcohol licenses within the City
- There are a **total of 46 places/stores** that have active off-sale alcohol licenses within the City

Gasoline Stations with Convenience Stores by the Number

- There are **20 gasoline stations with convenience stores** with active business licenses within the City
- All gasoline stations with business licenses within the City have convenience stores
- There are 7 gasoline station convenience stores that are at least 2,000 square feet in floor area

RECOMMENDATION

It is recommended that the City Council conduct a public hearing and then consider the introduction of the following ordinance:

ORDINANCE NO. 2515 - AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF WEST COVINA, CALIFORNIA TO AMEND CHAPTER 26 OF THE WEST COVINA MUNICIPAL CODE TO ALLOW ALCOHOL (BEER AND WINE) SALES AT SERVICE STATIONS



AGENDA STAFF REPORT

City of West Covina | Office of the City Manager

DATE: August 15, 2023

TO: Mayor and City Council

FROM: Paulina Morales
Acting City Manager

SUBJECT: **COST OF SERVICES STUDY**

RECOMMENDATION:

It is recommended that City Council:

1. Receive and file the Cost of Services Study Prepared by Revenue & Cost Specialists, LLC;
2. Direct that the Cost of Services study be publicly disseminated, including at community workshops on August 28, 2023, and September 6, 2023; and
3. Schedule a public hearing for consideration of approval of the new fee schedule at the October 3, 2023, City Council Meeting.

BACKGROUND:

State and local governments use charges and fees to help fund programs and offset the costs of providing various services. Local governments implement cost recovery measures to charge fees to those direct recipients that receive the benefits from such services. The purpose of a fee schedule is to set user fees that recover the costs of providing those services or elect which fees will be subsidized. According to the Government Finance Officers Association (GFOA), the best practices for establishing government charges and fees, fees should be reviewed and updated periodically based on factors such as inflation, increased cost of doing business, adequacy of cost recovery, use of services and the competitiveness of current rates.

The current fee schedule contains several categories of fees, including fees for building and fire permits, various inspection fees, recreation and community services fees, and administrative service fees. The last comprehensive citywide fee update was completed December 2017 by Willdan Financial Services.

The December 2020 State Audit found that the City has not adjusted the fees it charges for services so that they align with the full cost to the City of those services, resulting in the City's reliance on its General Fund revenue to subsidize those services. To ensure that the fees the City charges for services align with its costs, the State Audit recommended that the City use a phased approach that steadily increases its fees each fiscal year until it fully recovers the costs of the services it provides, and that the City reassess the full costs of its services at least every three years.

In November 2021, City Council awarded an agreement to Revenue & Cost Specialists, LLC for a comprehensive municipal fee study. The study kicked off in January 2022, followed by a series of focused meetings going into the details of every user fee. All the data was reviewed multiple times to

ensure confidence by City staff. The draft and final reports were reviewed by West Covina administration from June 2022 through March 2023. This fee study addressed all departments providing development services, public works, public safety, community services and administration. This study also produced a cost allocation plan, which calculated the General Fund overhead costs.

DISCUSSION:

There are three basic steps in the process used by Revenue & Cost Specialists (RCS) to identify and cost out service centers. The first step is to identify the services offered by the City. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes.

Maintenance and Operation Costs

All maintenance and operation costs, including non-personnel expenses such as professional services, insurance, operating supplies etc., were derived from the current year Council-approved budget and allocated via percentages or through actual allocation to each of the service centers identified in a department or division.

General and Departmental Overhead Costs

Overhead costs provide the vital glue that holds an organization together operationally and provide important coordinating capabilities. They also provide the day-to-day support services and facilities required for the organization to function effectively. RCS calculated the City's Cost Allocation Plan (CAP) to identify and allocate these costs to the remainder of the City organization. In the CAP, costs were allocated to end-user departments and divisions by applying an agreed-upon overhead allocation factor. Each factor was related to the work effort of its particular overhead element and was assessed for relevance and reasonableness.

Full Cost Distribution

The purpose of deriving overhead costs is to apportion these amounts to direct service program costs. By adopting this method, the City will be aware of its true costs and be able to emulate business methods. The authors of Article XIII B of the California Constitution (Proposition 4 of 1979) intended this, defining as part of "costs reasonably borne" a calculated reasonable allocation for overhead and administration.

Departmental Administration

Costs in this category involve intra-departmental support functions, outside the above listed general City overhead functions, and involve the allocation of staff time within and among departmental functions. These services also do not provide end-user deliverables to the public, but instead provide vital administrative support within specific departments.

Fully Burdened Hourly Rates (FBHR)

All of the above items make up the fully burdened hourly rate which is calculated for each position in the City.

Comparing Full Costs to Revenue Sources

Local government funding for city services comes from a multitude of revenue sources such as taxes, fines, grants, use of property, user fees, utility rates, etc. Our Study accounts for all revenues and focuses on the relationship between fees and taxes. As an example, [S-003] ADMINISTRATIVE USE PERMIT in the following schedule estimates the full costs at \$32,044. These expenses are offset by current fee revenues of \$23,100, and \$8,944 of the City's limited tax revenues must be used to pay for the remaining. The City is currently recovering 72.1% from Administrative Use Permit fees, and to the extent that fees are not increased, general City taxes paid by all taxpayers are the only alternative revenue source.

The consultant has organized Personal Choice Services into the following service groups for purposes of discussion:

1. Community Development
2. Public Safety
3. Community Services
4. Administration

These groups are program oriented.

Community Development

When basic City development services are supported by general taxes, there is little reason for taxes to also finance those Personal Choice services which mainly benefit a developer or specific property owner. Thus, the expenses distributed across these service centers are primarily the incremental additional expenses caused by development. Were no development to take place, most of these costs could be eliminated, or at least significantly reduced.

Public Safety

These fee services are provided by the City's police and fire departments as well as the code enforcement division. Public Safety Services provided to individuals and businesses account for \$14,528,80 in total service costs, and the City is able to recover 23.7% from the current fees. RCS' suggested fees could recover an additional \$1,176,700 annually for the City.

Community Services

Community Services include fees from the Community Services Department. As anticipated, the above findings suggest that a subsidy level exists for leisure and cultural activities. This report recommends that leisure and cultural service cost recovery goals be set as a percentage of their program costs, which is detailed in Appendix C of the Report. This practice is quite common in local government operations, not because indirect costs do not exist and are not important, but rather to ensure that the cost recovery goals remain relevant, market competitive, and are easily reproducible. The City Council should develop a conscious policy as to what programs and service centers, and to what extent, should be subsidized with tax monies in promoting social benefit.

Administration

Administration services include business license processing, returned check processing and a credit card processing surcharge. Administration Services provided to individuals and businesses account for \$118,928 in total service costs, and the City is able to recover 80.4% from the current fees. RCS' suggested fees could recover an additional \$18,000 annually for the City.

LEGAL REVIEW:

The City Attorney's Office has reviewed this staff report.

Prepared by: Lisa Sherrick, Assistant City Clerk

Additional Approval: Stephanie Sikkema, Finance Director

Fiscal Impact

FISCAL IMPACT:

If all the recommendations and suggestions made in this study are adopted, the City of West Covina would increase cost recovery by \$1,389,600 on an annual basis. Development services and public safety could achieve the greatest cost recovery from new revenues.

Possible New Revenues from Fee Increases – City of West Covina:

Service	Total Fee Revenue	Total Service Cost	Total Profit/(Subsidy)	Percent Recovery From Fees	Possible New Revenue
----------------	----------------------------------	-------------------------------	-----------------------------------	---	---------------------------------

				Actual - Suggested	
Development Services	\$44,49121	\$3,562,921	\$886,200	124.9% - VAR.	\$194,900
Public Safety	\$3,439,332	\$14,528,780	(\$11,089,448)	23.7% - VAR.	\$1,176,700
Community Services	\$1,693,830	\$4,283,121	(\$2,589,297)	0% - VAR.	\$0
Administration	\$95,633	\$118,928	(\$23,306)	80.4% - VAR.	\$18,000
ALL FEE SERVICES	\$9,677,905	\$22,493750	(\$12,815,845)	43.0% - Var.	\$1,389,600

Revenue & Cost Specialist calculates a \$12,815,845 subsidy from all the fee related services, and conservatively estimates \$1,389,600 in possible new revenues. By adopting the recommendations, it will create more equity between taxpayers and fee-payers would be gained, additionally, the City's financial picture will improve.

Attachments

Attachment No. 1 - Cost of Services Study

Attachment No. 2 - Presentation

CITY COUNCIL GOALS & OBJECTIVES: Achieve Fiscal Sustainability and Financial Stability
Expand Economic Development Opportunities
Enhance City Image and Effectiveness

Cost of Services Study for the City of West Covina

August 2023



Prepared by:
Revenue & Cost Specialists, LLC
1519 E Chapman Ave, Ste C
Fullerton, CA 92831
www.revenuecost.com





August 3, 2023

City of West Covina
1444 W Garvey Avenue
West Covina, CA 91790

Honorable Mayor, City Council, and City Manager:

This Report is submitted pursuant to our contract with the City to perform a revenue and cost analysis for the City for its services, and this will result in updated user fees for the City of West Covina.

The motivation for this cost of services study is the need of both the City Council and City staff to maintain City's services at a level commensurate with the standards previously set by the City Council, and to maintain effective policy and management control of City services.

RCS wishes to thank all City department heads and staff for their assistance and cooperation extended to us during the accomplishment of our work, without whose aid this Report could not have been produced. The response, awareness and information gathered and supplied by numerous City employees make this Report the sound one we believe it to be.

Respectfully submitted,

A handwritten signature in black ink, appearing to be 'E. Johnson', written over a light blue horizontal line.

ERIC JOHNSON
President

A handwritten signature in black ink, appearing to be 'Chu Thai', written over a light blue horizontal line.

CHU THAI
Partner

Table of Contents

EXECUTIVE SUMMARY _____ 5

CHAPTER I – BACKGROUND OF STUDY _____ 7

CHAPTER II – CALCULATING THE FULL COSTS _____ 11

CHAPTER III – COST RECOVERY RECOMMENDATIONS _____ 23

CHAPTER IV – CONCLUSION _____ 35

APPENDIX A – SUMMARY OF CURRENT AND PROPOSED FEES _____ 37

APPENDIX B – SERVICE COST CALCULATION WORKSHEETS _____ 83

APPENDIX C – SUMMARY OF RECREATION SERVICES _____ 565



EXECUTIVE SUMMARY

Revenue & Cost Specialists (RCS) is pleased to present the City of West Covina with this Cost of Services Study. This study was based on the City of West Covina's adopted FY 2022-23 budget and staffing information and latest fee schedule available to the public.

Fiscal Impact

If all the recommendations and suggestions made in this study are adopted, the City of West Covina would increase cost recovery by \$1,389,600 on an annual basis. Development services and public safety could achieve the greatest cost recovery from new revenues.

Possible New Revenues from Fee Increases – City of West Covina

SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
				ACTUAL	SUGGEST	
[S-001 to S-099] DEVELOPMENT SERVICES	\$4,449,121	\$3,562,921	\$886,200	124.9%	VAR.	\$194,900
[S-100 to S-214] PUBLIC SAFETY	\$3,439,332	\$14,528,780	(\$11,089,448)	23.7%	VAR.	\$1,176,700
[S-215 to S-226] COMMUNITY SERVICES	\$1,693,830	\$4,283,121	(\$2,589,291)	0.0%	VAR.	\$0
[S-227 to S-238] ADMINISTRATION	\$95,622	\$118,928	(\$23,306)	80.4%	VAR.	\$18,000
ALL FEE SERVICES	\$9,677,905	\$22,493,750	(\$12,815,845)	43.0%		\$1,389,600

While RCS calculates a \$12,815,845 subsidy from all the fee related services, we conservatively estimate \$1,389,600 in possible new revenues, based on factors discussed later in this report. By adopting RCS' recommendations, far more equity between taxpayers and fee-payers would be gained, and the City's financial picture would be improved.

Comprehensive Approach

West Covina's fee study kicked off in January 2022, followed by a series of focused meetings going into the details of every user fee. All the data were reviewed multiple times to ensure confidence by City staff. The draft and final reports were reviewed by West Covina administration from June 2022 through March 2023. This fee study addressed all departments, providing development services, public works, public safety, community services and administration. This study also produced a cost allocation plan, which calculated the general fund overhead costs.

*If all the recommendations and suggestions made in this Report are adopted, the City of West Covina would increase cost recovery by **\$1,389,600** on an annual basis*

RCS' Cost of Services Study did more than calculate the full cost of all city services. This process gave the City an opportunity to add new fees for services which the City is already providing, without a fee. We also recommended removal of fees which are no longer valid and modifying some user fee structures to improve city services. Our comprehensive approach includes a review of city fees and their legal feasibility, a discussion of fee invoicing and collections, and conversation of user fee trends and market demands.

RCS highly encourage the City to adopt updated user fees based on our study, as our findings include fees that are grossly subsidized, no longer valid, can be legally challenged or currently inefficient to use.

Text Topics

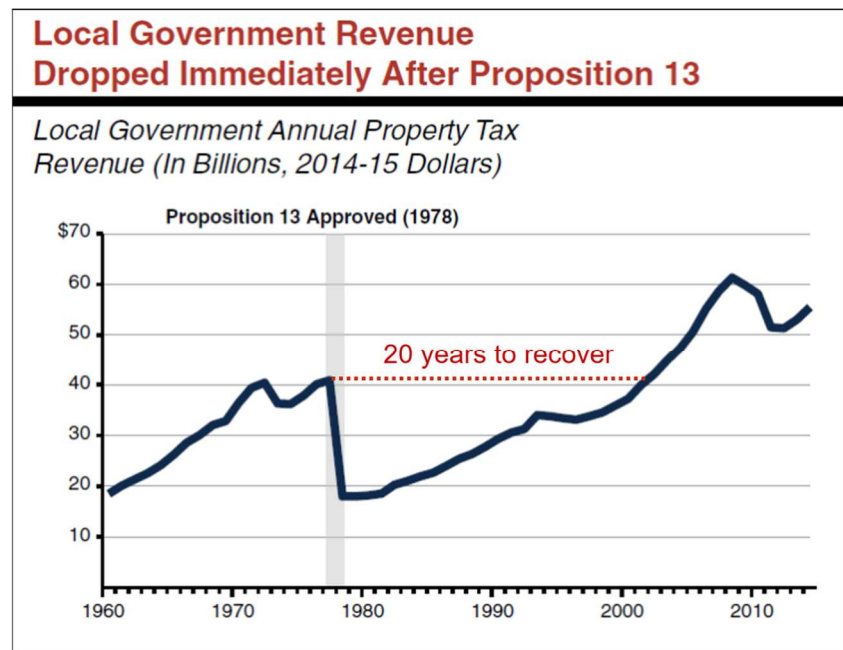
The remaining Chapters of this study address the following topics:

- I. Background of Study
- II. Calculating the Full Costs
- III. Cost Recovery Recommendations
- IV. Conclusion

CHAPTER I – BACKGROUND OF STUDY

Impact of Propositions 13, 4, 218 and 26

Proposition 13 passed by California voters in 1978, forever changing city budgets. Prior to 1978, cities and counties balanced their budgets with a property tax formula. The property tax which property owners paid could increase dramatically year over year, creating hardship for those with fixed incomes. Proposition 13 capped property tax rates at 1%, with annual inflation increase no more than 2%. The passage of Proposition 13 immediately reduced property tax payments from homes, businesses and farms by 57%.



Common Claims About Proposition 13 (2016) – Legislative Analyst's Office

The following year, Proposition 4 was passed primarily to clean up language related to taxes and appropriations limits after the wake of Proposition 13. However, there is one phrase in section 8(c) of the proposition text which better defines user charges and user fees.

"Proceeds of taxes" shall include, but not be restricted to, all tax revenues and the proceeds to an entity of government, from (1) regulatory licenses, user charges, and user fees to the extent that those proceeds exceed the costs reasonably borne by that entity in providing the regulation, product, or service..."

Restated, any proceeds from user charges and user fees which exceed the "costs reasonably borne" are considered taxes. The legal ability for government agencies to charge fees in California in the

wake of all of the changes wrought by Proposition 13 comes out of that little phrase. The importance, and the deeper meaning, is detailed in this section of the author's intent documents:

"The phrase 'costs reasonably borne by such entity in providing the regulation, product, or service' is intended to incorporate all appropriations by an entity for reasonable costs appropriate for the continuation of service over time. This includes ongoing expenses such as operation costs and a reasonable allocation for overhead and administration, but it also includes responsible allocations for capital replacement, expansion of services, and repayment of related bond issuances would be considered 'costs reasonably borne'."

Then, Proposition 218, passed in 1996 and becoming Articles XIIC & D, further restricting municipal utility rates charged on property owners. Prop 13, 4 and 218 have had, and will continue to have, a profound effect on California governments.

But it was left to the passage of Proposition 26, passed in 2010, to codify many of the fee setting practices of the previous 30 years. Article XIII C of the State Constitution was amended to formally declare that fees are not considered taxes if they do not exceed the reasonable costs of the service. Government Code Section 66014 further defined that statement for development fees.

Some of the types of services for which reasonable fees are allowable are:

- A charge imposed for a specific benefit conferred or privilege granted directly to the payor that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of conferring the benefit or granting the privilege.
- A charge imposed for a specific government service or product provided directly to the payor that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of providing the service or product.
- A charge imposed for the reasonable regulatory costs to a local government for issuing licenses and permits, performing investigations, inspections, and audits, enforcing agricultural marketing orders, and the administrative enforcement and adjudication thereof.

Article XIII C also provides that a local government agency must demonstrate that the amount of revenue to be generated by a fee is no more than necessary to cover the reasonable costs of the governmental activity supported by the fee, and that the manner in which those costs are allocated to a payor bear a fair or reasonable relationship to the payor's burdens on, or benefits received

from, the governmental activity. Therefore, a fee on liquor store owners to fund an alcohol education program would not be allowed.

While Proposition 26 was built on the foundations of Propositions 4 and 218, it provided a sharper definition of the reach and limits of service fees, and the courts have looked to it when reviewing fee challenges.

Legal Approach to Cost of Services Study

This report presents the analytical advantages which are available to the City through the institution of a comprehensive system designed by RCS to implement Article XIII B of the California Constitution.

Systematic and Documented Approach. This analysis was designed to provide the City with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

Constitutional Methodology. The methodology used for this analysis is the "costs reasonably borne" test established by Section 8(c) of Proposition 4, now Article XIII B of the California Constitution. In following that process, RCS has analyzed the ways in which City services can be financed more equitably to assure the City's future financial viability.

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the City Council will have full knowledge and cannot ignore costs which are actually occurring.

Financial Integrity Established. This text summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would firmly establish the financial integrity of the analyzed City services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.



THIS PAGE INTENTIONALLY BLANK

CHAPTER II – CALCULATING THE FULL COSTS

There are three basic steps in the process used by RCS to identify and cost out service centers. The first step is to identify the services offered by the City. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes.

Identifying Service Centers

Two techniques were utilized to identify the service centers for which revenue and cost data were gathered and around which the service cost analysis of this Report is built.

Revenue Analysis. The first technique involved gathering revenue information for the past fiscal year, and then updating and revising the budget estimates for the same revenue sources for the fiscal year during which the analysis was performed by RCS. The Budget and financial reports for the current fiscal year were secured and analyzed. Budgeted and received revenues for all fee-supported services were extracted from those reports, where such information was available. RCS has divided services into far smaller "service centers" than the City has traditionally designated.

Service Center Identification. The second technique involved several scheduled meetings with City staff to identify each type of service being provided with or without charge. In a series of meetings held with City staff, department by department, RCS developed a comprehensive list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

Resultant Service Centers

"Service Center" Defined. The "service revenue," fee or charge for a service, and the related "service cost" comprise a "service center". Each service center has a unique "Revenue and Cost Summary Worksheet" and a matching "Cost Detail Worksheet", which are found in Appendix B of this Report. These "Service Center Worksheets" are matched to one another on facing pages.

Detailed Back-Up Workpapers. The costs are backed up by detailed analyses, which have been turned over to the City in several volumes of work papers and detailed cost distribution reports.

Basis for Cost of Services

The costs determined by RCS for the various service centers are based on the definitions of "costs reasonably borne" as utilized in Article XIII B (Proposition 4) and as further defined by its Authors in their background documents. The Authors of Proposition 4 intended their full business costing

definitions to be used by California governments. Thus, the City can know and control its costs, using those Constitutionally-set business principles and legally set elements and definitions of “costs reasonably borne”.

Listing of Detailed Full Business Cost Definitions. Thus, the following are put forward by the Authors as the accepted elements of “costs reasonably borne”:

- a) Labor costs
- b) Employee benefit costs
- c) Operational services and supply expenses
- d) Overhead expense
- e) Administrative costs
- f) Start-up costs
- g) Future capital expenses
- h) Capital replacement expense
- i) Costs of expansion of services
- j) Repayment of debt

Authors' Background. It is not surprising that the authors used such business definitions and elements of “cost” as quoted herein. They represented several known business organizations:

- The California Taxpayers Association
- The California Chamber of Commerce
- The National Tax Limitation Committee
- The California Association of Realtors

In effect, the pillars of California business and their thinking were represented, and their ideas were adopted overwhelmingly by the electorate of California at referendum. Thus, by definition, the premises of this report process have a California electoral mandate.

Principle Involved. A basic principle involved in this report was the recognition of those full business costs as used and as defined by the authors of the Constitutional amendment.

Types of Costs

The following costs, identified above as part of “costs reasonably borne” by the Authors of Proposition 4, make up the cost detail found on the right-hand page in Appendix B for each service center.

Salaries and Wages. City government is in fact a service industry, and therefore, it is natural that salaries make up the largest single element of cost for most services. In order to allocate the salaries, lengthy interviews were held, documents sought and researched, and reports and

To validate the reasonableness of the Study, 100% of the available work hours for all City employees were distributed and accounted for, even if it's not public serving.



accounting records examined by RCS. The result was, in most cases, a percentage or hours distribution of individual employee personal services costs.

To validate the reasonableness of the Study, 100% of the available work hours for all City employees were distributed and accounted for, even if it's not public serving. In other words, one staff member cannot state they overworked on fee services beyond 100% of their hours, and another staff member cannot account for 100% of their time. No judgments were made about what personnel should or might be doing. Their time was distributed to those service centers where the time was expended.

Employee Fringe Benefits. Since fractional time, to as low as three minutes per unit of service or one-twentieth of a percent of the annual time of an employee has been allocated to service centers, fringe benefit costs also must be fractionalized to carefully and accurately distribute those ancillary personnel costs.

The City finances numerous benefits for its employees, thereby incurring measurable costs for these items, including:

- Retirement and Social Security
- Group Health Insurance
- Medicare Insurance
- Life and Long-Term Disability Insurance
- Deferred Compensation
- Other Pays

All of these costs are current operating expenses, and the amounts were isolated. Actual costs were determined and reduced to a percentage of salary for each of the positions.

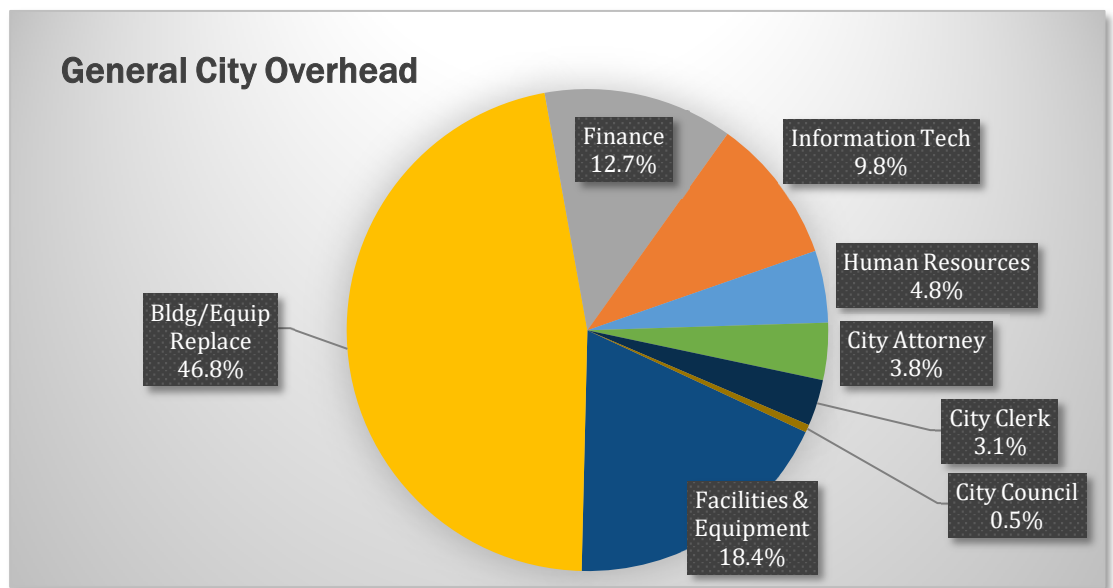
Available Work-Hours. After the individual elements of cost for positions was compiled, the total cost for each position was divided by the number of available work-hours. Available work hours were calculated as the total possible work-hours in a year, 2,080, less the following away-from-work benefit hours:

- Holidays
- Vacations
- Personal Leave
- Sick Leave
- Morning/Afternoon Breaks
- Start Up/Down Time

Maintenance and Operation Costs. All maintenance and operation costs, including non-personnel expenses such as professional services, insurance, operating supplies etc., were derived from the current year Council-approved budget and allocated via percentages or through actual allocation to each of the service centers identified in a department or division.

General and Departmental Overhead Costs. Overhead costs provide the vital glue that holds an organization together operationally and provide important coordinating capabilities. They also provide the day-to-day support services and facilities required for the organization to function effectively. RCS calculated the city's Cost Allocation Plan (CAP) to identify and allocate these costs to the remainder of the City organization. In the CAP, costs were allocated to end-user departments and divisions by applying an agreed-upon overhead allocation factor. Each factor was related to the work effort of its particular overhead element and was assessed for relevance and reasonableness.

Full Cost Distribution. The purpose of deriving overhead costs to apportion these amounts to direct service program costs. By adopting this method, the City will be aware of its true costs and be able to emulate business methods. Article XIII B's (Proposition 4 of 1979) authors intended this, defining as part of "costs reasonably borne" a calculated "reasonable allocation for overhead and administration."

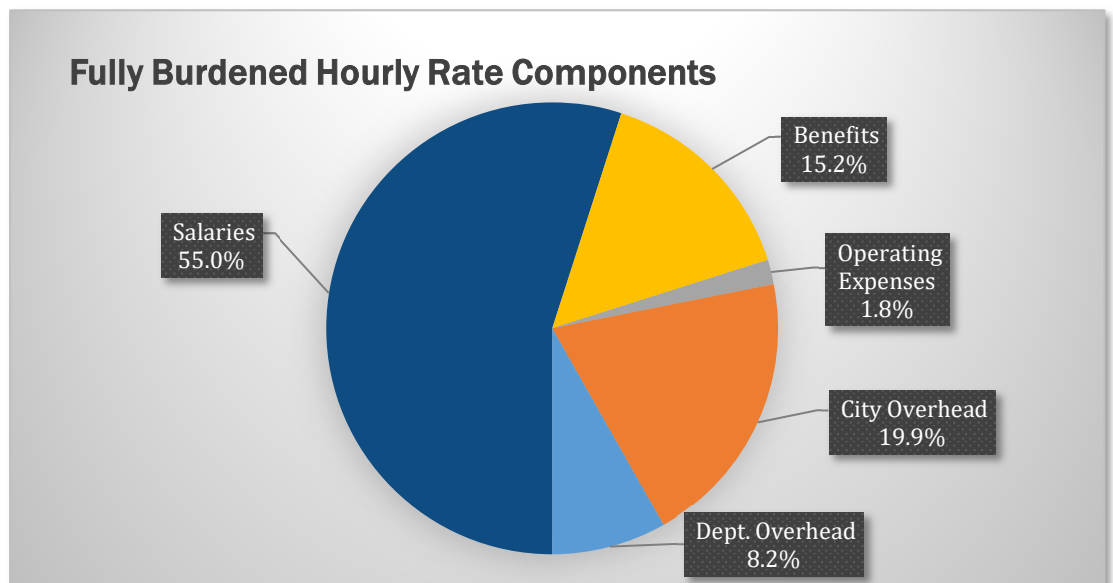


General City Overhead. These services primarily set policy and support other departments without providing a deliverable service to the public. Where they do perform an end-user service, such costs have not been allocated to other departments.

Departmental Administration. Costs in this category involve intra-departmental support functions, outside the above listed general City overhead functions, and involve the allocation of staff time within and among departmental functions. These services also do not provide end-user deliverables to the public, but instead provide vital administrative support within specific departments.

Fully Burdened Hourly Rates (FBHR)

All of the above items make up the fully burdened hourly rate which is calculated for each position in the City. The makeup of each component of the City-wide average fully burdened hourly rate is detailed in the chart below.



Comparing Full Costs to Revenue Sources

Local government funding for city services comes from a multitude of revenue sources such as taxes, fines, grants, use of property, user fees, utility rates, etc. Our Study accounts for all revenues and focuses on the relationship between fees and taxes. As an example, [S-003] ADMINISTRATIVE USE PERMIT in the following schedule estimates the full costs at \$32,044. These expenses are offset by current fee revenues of \$23,100, and \$8,944 of the City's limited tax revenues must be used to pay for the remaining. The city is currently recovering 72.1% from Administrative Use Permit fees, and to the extent that fees are NOT increased, general City taxes paid by all taxpayers are the only alternative revenue source.

CHAPTER II – CALCULATING THE FULL COSTS

SCHEDULE 1 TOTAL SERVICE COSTS AND RESOURCES USED FISCAL YEAR 2022-23

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-001	ADD'L PLANNING APPLICATION REVIEW	\$2,622	\$0	\$2,622
S-002	ADMINISTRATIVE REVIEW	\$3,404	\$3,324	\$80
S-003	ADMINISTRATIVE USE PERMIT	\$32,044	\$23,100	\$8,944
S-004	ADULT ORIENTED BUSINESS	\$0	\$0	\$0
S-005	AMENDMENT TO CONDITIONS OF APPROVAL	\$0	\$0	\$0
S-006	ANNEXATION/DEANNEXATION PROC'G	\$0	\$0	\$0
S-007	APPEAL TO PLNG.COMM./CITY COUNCIL	\$12,252	\$10,902	\$1,350
S-008	APPEAL OF REVOCATION HEARING	\$4,203	\$3,005	\$1,198
S-009	ART IN PUBLIC PLACES	\$1,260	\$1,060	\$200
S-010	CODE AMENDMENT	\$15,437	\$11,172	\$4,265
S-011	CODE, COVENANTS & RESTRICTIONS REV.	\$655	\$723	(\$68)
S-012	CONCEPTUAL PLAN REVIEW	\$0	\$0	\$0
S-013	CONDITIONAL USE PERMIT	\$69,815	\$69,206	\$609
S-014	COVENANT PREPARATION	\$1,698	\$4,472	(\$2,774)
S-015	DESIGN REVIEW	\$31,190	\$28,600	\$2,590
S-016	DEVELOPMENT AGREEMENT	\$3,177	\$2,337	\$840
S-017	FILM PERMIT	\$3,798	\$10,784	(\$6,986)
S-018	GENERAL PLAN AMENDMENT	\$13,217	\$7,781	\$5,436
S-019	GENERAL PLAN UPDATE SURCHARGE	\$0	\$0	\$0
S-020	HIST.PROP.CERT.OF APPROPRIATENESS	\$0	\$0	\$0
S-021	LANDSCAPE/IRRIG.P.CK & INSP-COM'L	\$0	\$0	\$0
S-022	LANDSCAPE/IRRIG.P.CK. & INSP-RES'L	\$0	\$0	\$0
S-023	MASSAGE TECHNICIAN REVIEW	\$0	\$0	\$0
S-024	MODEL HOME MARKETING COMPLEX	\$5,411	\$4,408	\$1,003
S-025	MULTIPLE APPLICATIONS	\$0	\$0	\$0
S-026	PRECISE PLAN OF DESIGN-ADM.REVIEW	\$41,111	\$0	\$41,111
S-027	PRECISE PLAN OF DESIGN-PLAN.COMM.	\$107,152	\$79,727	\$27,425
S-028	PLANNING DEPT.PLAN REVIEW SURCHGE	\$211,062	\$233,810	(\$22,748)
S-029	PLANNING DIR.MODIFICATION REVIEW	\$0	\$0	\$0
S-030	PRELIMINARY REVIEW MEETING	\$6,606	\$6,000	\$606
S-031	PROSP.HOMEOWNER AWAR.PKG.REVIEW	\$2,365	\$3,282	(\$917)
S-032	PUBLIC RIGHT-OF-WAY BANNER	\$2,787	\$6,930	(\$4,143)
S-033	REASONABLE ACCOMMODATION PROC'G	\$962	\$795	\$167
S-034	SECOND UNIT REVIEW	\$82,345	\$72,270	\$10,075
S-035	SITE PLAN REVIEW-MINOR	\$46,854	\$0	\$46,854
S-036	SIGN REVIEW	\$7,794	\$11,323	(\$3,529)
S-037	SLIGHT MODIFICATION	\$1,658	\$1,301	\$357
S-038	MINOR MODIFICATION	\$1,848	\$1,831	\$17
S-039	SPECIAL EVENT REVIEW	\$2,122	\$1,438	\$684
S-040	SPECIAL EXCEPTION REVIEW (DTN.PLN)	\$611	\$940	(\$329)
S-041	TEMPORARY USE PERMIT REVIEW	\$10,658	\$9,154	\$1,504
S-042	TENTATIVE PARCEL MAP PROCESSING	\$12,635	\$10,306	\$2,329

CHAPTER II – CALCULATING THE FULL COSTS

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-043	TENTATIVE TRACT MAP PROCESSING	\$48,609	\$32,000	\$16,609
S-044	TIME EXTENSION	\$1,803	\$1,123	\$680
S-045	TREE REMOVAL - PRIVATE PROPERTY	\$4,021	\$2,260	\$1,761
S-046	VARIANCE REVIEW	\$12,317	\$10,067	\$2,250
S-047	ZONE CHANGE	\$19,669	\$13,821	\$5,848
S-048	ZONING VERIFICATION LETTER	\$4,745	\$5,059	(\$314)
S-049	BUILDING PLAN CHECK/INSPECTION	\$2,032,053	\$2,942,772	(\$910,719)
S-050	PLAN CHECK-STREET & ON-SITE IMPVMTS	\$31,136	\$42,129	(\$10,993)
S-051	PLAN CHECK-S.D.,SWR MAINS,LATRLS	\$30,020	\$58,499	(\$28,479)
S-052	P.CK+INSP-BRIDGES & CULVERTS	\$0	\$0	\$0
S-053	PLAN CK-WALLS: RETAIN'G+OVER HEIGHT	\$42,478	\$56,916	(\$14,438)
S-054	PLAN CHECK-GRADING FOR SUBDIV.PROJ.	\$131,847	\$182,007	(\$50,160)
S-055	PLAN CK-GRADING: NON-SUBDIV PROJ	\$132,865	\$186,077	(\$53,212)
S-056	PLAN REVISION CHKING/AS BUILD REV.	\$0	\$0	\$0
S-057	INSPECTION-STREET & ON-SITE IMPVMTS	\$26,652	\$28,821	(\$2,169)
S-058	INSPECTION-S.D.SYS;SWR MAINS;LATRLS	\$33,911	\$53,551	(\$19,640)
S-059	INSPECTION-BRIDGES & CULVERTS	\$0	\$0	\$0
S-060	INSP-WALLS: RETAIN'G/OVER HEIGHT	\$33,842	\$33,240	\$602
S-061	INSPECTION-GRADING: SUBDIV.PROJ.	\$0	\$0	\$0
S-062	INSPECTION-GRADING	\$24,411	\$30,014	(\$5,603)
S-063	INSPECTION-CURB/GUTTER/SIDEWALK	\$3,727	\$0	\$3,727
S-064	INSPECTION-DRIVEWAY APPROACH	\$5,024	\$1,711	\$3,313
S-065	INSPECTION-CURB DRAIN	\$1,977	\$497	\$1,480
S-066	INSPECTION-A.C./P.C.C. PAVING	\$5,477	\$1,193	\$4,284
S-067	INSPECTION-EXCAVATION	\$4,969	\$1,391	\$3,578
S-068	INSPECTION-NEW TREE WELL CONSTRUCT.	\$4,386	\$2,301	\$2,085
S-069	INSPECTION-SEWER CONSTR.BY OWNER	\$3,727	\$475	\$3,252
S-070	INSPECT.-SWR CONN./ADD'N TO HSE.CON	\$3,177	\$1,824	\$1,353
S-071	INSPECTION-SEWER SADDLE	\$2,966	\$475	\$2,491
S-072	INSPECT-BACKFILL CESSPL/SEPTIC TNK	\$600	\$315	\$285
S-073	INSPECT-SPCL.SWR.CONN/ADDN+PRIV.SYS	\$7,404	\$4,268	\$3,136
S-074	INSPECTION-CAPPING SEWER CONNECTION	\$0	\$0	\$0
S-075	INSPECTION-WATER WELLS	\$0	\$0	\$0
S-076	INSPECTION-STREET TREE INSTALLATION	\$0	\$0	\$0
S-077	INSPECT-STR.OBSTRUCTION/ENCROACH.	\$3,009	\$2,732	\$277
S-078	INSPECTION-DYE TEST	\$465	\$450	\$15
S-079	INSPECTION-INDUSTRIAL WASTE	\$0	\$0	\$0
S-080	INSP-RES'L RESTRICT.PARKG-LIFT/ADD	\$1,793	\$0	\$1,793
S-081	MISC.FEE-AFTER HRS PLAN CK/INSPECTN	\$1,789	\$540	\$1,249
S-082	MISC.FEE-RES'L TREE REMOVAL REQUEST	\$0	\$0	\$0
S-083	MISC.FEE-RES'L TREE TRIMMING/TREE	\$0	\$0	\$0
S-084	MISC.FEE-INSTAL.OF STREET NAME SIGN	\$1,134	\$1,035	\$99
S-085	MISC.FEE-ADDRESS CHGE/ASSIGNMENT	\$271	\$208	\$63
S-086	MISC.FEE-ST.LIGHT SYS (DESIGN/INSP)	\$7,292	\$7,160	\$132
S-087	MISC.FEE-LANDFILL INSPECTION	\$0	\$0	\$0

CHAPTER II – CALCULATING THE FULL COSTS

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-088	MISC.FEE-NPDES REVIEW PER HOUR	\$0	\$0	\$0
S-089	MISC.FEE-SWPPP REVIEW	\$0	\$0	\$0
S-090	MISC.FEE-SUSMP REVIEW	\$0	\$0	\$0
S-091	MISC.FEE-ELEC.VEH.CHARGING STATION	\$0	\$0	\$0
S-092	MISC.FEE-GRADING REQUIREMENT APPEAL	\$0	\$0	\$0
S-093	MISC.FEE-APPEAL	\$0	\$0	\$0
S-094	MISC.FEE-LOT LINE ADJ/MERGER/COMPL	\$8,866	\$4,945	\$3,921
S-095	MISC.FEE-CERTIFICATE OF COMPLIANCE	\$0	\$0	\$0
S-096	MISC.FEE-STREET/ALLEY VACATION REV.	\$3,598	\$540	\$3,058
S-097	MISC.FEE-EASEMT PROC'/ST+ALLEY DED.	\$2,211	\$1,524	\$687
S-098	MISC.FEE-FINAL MAP (TRACT/PARCEL)	\$139,927	\$117,200	\$22,727
S-099	MISC.FEE-FINAL PARCEL MAP	\$0	\$0	\$0
S-100	POLICE FALSE ALARM RESPONSE	\$121,052	\$0	\$121,052
S-101	MULTIPLE POLICE PARTY/BAR RESPONSE	\$537	\$500	\$37
S-102	DUI ACCIDENT POLICE RESPONSE	\$134	\$120	\$14
S-103	JAIL BOOKING	\$876,621	\$68,600	\$808,021
S-104	JUVENILE DETENTION	\$1,356	\$0	\$1,356
S-105	POLICE EVENT SECURITY	\$20,048	\$12,000	\$8,048
S-106	VEHICLE REPOSSESSION	\$9,083	\$5,400	\$3,683
S-107	STORED/ABANDONED VEHICLE RELEASE	\$110,105	\$110,000	\$105
S-108	SPECIAL BUSINESS LIC REG PERMIT	\$1,904	\$1,050	\$854
S-109	ALCOHOLIC BEVERAGE PERMIT	\$1,360	\$1,950	(\$590)
S-110	CONCEALED WEAPON PERMIT	\$473	\$0	\$473
S-111	CLEARANCE LETTER PROCESSING	\$9	\$10	(\$1)
S-112	POLICE REPORT REPRODUCTION	\$250	\$125	\$125
S-113	POLICE MEDIA REPRODUCTION	\$606	\$5,250	(\$4,644)
S-114	FIRE PLAN CHECK REVIEW	\$9,695	\$11,286	(\$1,591)
S-115	FIRE PLAN CHECK - EXPEDITED	\$0	\$0	\$0
S-116	CONSTR FLAMMABLE LIQUID STORAGE PMT	\$2,144	\$1,759	\$385
S-117	CONSTR HIGH PILED STORAGE PERMIT	\$421	\$1,014	(\$593)
S-118	CONSTR NEW FIRE ALARM SYSTEM PERMIT	\$2,309	\$3,285	(\$976)
S-119	CONSTR MODIF FIRE ALARM SYST PERMIT	\$2,080	\$2,710	(\$630)
S-120	CONSTR FIRE SPRINKLER PERMIT - SFR	\$6,508	\$5,746	\$762
S-121	CONSTR FIRE SPRINKL PMT-MFR/COM/IND	\$19,295	\$19,159	\$136
S-122	CONSTR U/G FIRE SERVICE SUPPLY PRMT	\$1,072	\$1,354	(\$282)
S-123	CONSTR FIRE STANDPIPE/HOSE STN PRMT	\$1,149	\$2,370	(\$1,221)
S-124	CONSTR AUTO FIX EXTINGUISH SYS PMT	\$4,594	\$6,760	(\$2,166)
S-125	CONSTR FIRE PUMP PERMIT	\$1,225	\$1,624	(\$399)
S-126	CONSTR WATER STORAGE TANK PERMIT	\$230	\$271	(\$41)
S-127	CONSTR EMERG RESPOND RADIO COV REV	\$0	\$0	\$0
S-128	FIRE PREVENTION PERMIT DRIVE	\$28,174	\$0	\$28,174
S-129	SPRINKLER SYSTEM 5-YEAR CERTIF TEST	\$1,838	\$1,620	\$218
S-130	CONSTR PRIVATE FIRE SYST SMOKE TEST	\$153	\$135	\$18
S-131	PRIVATE FIRE SYST HYDRANT FLOW TEST	\$153	\$135	\$18
S-132	CONSTR BUILDING MODIF - FIRE INSP	\$49,890	\$62,000	(\$12,110)

CHAPTER II – CALCULATING THE FULL COSTS

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-133	STATE LICENSE (FORM 850) INSPECTION	\$3,446	\$3,045	\$401
S-134	DAYCARE FACILITY INSP - COMMERCIAL	\$12,251	\$13,520	(\$1,269)
S-135	DAYCARE FACILITY INSP - RESIDENTIAL	\$459	\$405	\$54
S-136	CONVALESCENT CARE FACILITY INSPECT	\$7,542	\$8,672	(\$1,130)
S-137	HOSPITAL INSPECTION	\$4,288	\$3,556	\$732
S-138	MEDICAL FACILITY INSPECTION	\$3,216	\$5,691	(\$2,475)
S-139	HIGH RISE BUILDING INSPECTION	\$1,225	\$1,660	(\$435)
S-140	HOTEL/MOTEL/APARTMENT (R-1) INSPECT	\$56,352	\$49,231	\$7,121
S-141	PUBLIC/PRIVATE SCHOOL INSPECTION	\$14,700	\$0	\$14,700
S-142	BRUSH HAZ (AB38) INSPECT/WEED ABATE	\$3,063	\$0	\$3,063
S-143	HIGH/VERY HIGH HAZ BRUSH/FUEL MOD	\$306	\$0	\$306
S-144	AS-NEEDED FIRE INSPECTION	\$18,988	\$16,740	\$2,248
S-145	FIRE & LIFE SAFETY INSPECTION	\$411,863	\$1,200	\$410,663
S-146	FIRE NON-COMPLIANCE	\$0	\$0	\$0
S-147	OPER ASBESTOS REMOVAL FIRE PERMIT	\$181	\$368	(\$187)
S-148	OPER BOWL PIN/ALLEY REFIN FIRE PRMT	\$181	\$327	(\$146)
S-149	OPER CANDLE/OPEN FLAME FIRE PERMIT	\$544	\$489	\$55
S-150	OPER CARNIVAL/FAIR/CIRCUS FIRE PRMT	\$1,155	\$1,195	(\$40)
S-151	OPER XMAS TREE/HOLIDAY STND FIRE PM	\$1,089	\$1,225	(\$136)
S-152	OPER EXHIBIT/TRADE SHOW FIRE PERMIT	\$817	\$735	\$82
S-153	OPER EXPLOSIVE/BLAST AGENT FIRE PMT	\$359	\$245	\$114
S-154	OPER FIRE HYDRANT USE FIRE PERMIT	\$91	\$163	(\$72)
S-155	OPER FIREWORKS DISPLAY FIRE PERMIT	\$272	\$271	\$1
S-156	OPER LIQ/GAS FUEL VEHICLE FIRE PRMT	\$181	\$163	\$18
S-157	OPER OCCUP LOAD/INCREASE FIRE PRMT	\$468	\$406	\$62
S-158	OPER OPEN PIT BBQ/FIRE FIRE PERMIT	\$1,290	\$675	\$615
S-159	OPER PARADE FLOAT FIRE PERMIT	\$143	\$135	\$8
S-160	OPER FILM PRODUCT FACILITY FIRE PMT	\$1,290	\$1,495	(\$205)
S-161	OPER PYROTECH SPEC EFF MAT FIRE PMT	\$272	\$299	(\$27)
S-162	OPER SPECIAL EVENT FIRE PERMIT	\$1,591	\$1,495	\$96
S-163	OPER TENT/CANPY/TEMP MEMBR FIRE PMT	\$3,641	\$1,350	\$2,291
S-164	OPER AEROSOL PROD ANN. FIRE PERMIT	\$544	\$981	(\$437)
S-165	OPER BATTERY SYST OPER ANN FIRE PMT	\$907	\$1,225	(\$318)
S-166	OPER BATTERY SYS MANUF ANN FIRE PMT	\$181	\$245	(\$64)
S-167	OPER COMB FIBER HANDL ANN FIRE PMT	\$181	\$327	(\$146)
S-168	OPER COMBUST MATL STOR ANN FIRE PMT	\$181	\$327	(\$146)
S-169	OPER COMBST RUBB HANDL ANN FIRE PMT	\$181	\$327	(\$146)
S-170	OPER COMPRESS/MED GAS ANN FIRE PMT	\$907	\$1,635	(\$728)
S-171	OPER CRYOGENIC FLUID ANN FIRE PRMT	\$181	\$327	(\$146)
S-172	OPER DRY CLEANING ANN. FIRE PERMIT	\$1,815	\$3,270	(\$1,455)
S-173	OPER DUST COLLECT SYST ANN FIRE PMT	\$181	\$327	(\$146)
S-174	OPER FLAMM/COMBUST LIQ ANN FIRE PMT	\$1,452	\$2,616	(\$1,164)
S-175	OPER GARAGE REPAIR FAC ANN FIRE PMT	\$14,088	\$11,515	\$2,573
S-176	OPER HAZ MATERIAL FAC ANN FIRE PMT	\$296	\$327	(\$31)
S-177	OPER HIGH PILE STORAGE ANN FIRE PMT	\$1,204	\$1,962	(\$758)

CHAPTER II – CALCULATING THE FULL COSTS

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-178	OPER LIQ/GAS FUEL EQ ANN FIRE PMT	\$907	\$815	\$92
S-179	OPER LP GAS STORAGE ANN FIRE PERMIT	\$181	\$163	\$18
S-180	OPER LUMBER PRODUCT ANN FIRE PERMIT	\$220	\$327	(\$107)
S-181	OPER MAGNES WORK/STOR ANN FIRE PMT	\$181	\$327	(\$146)
S-182	OPER MALL KIOSK ANN. FIRE PERMIT	\$1,089	\$1,956	(\$867)
S-183	OPER MALL CART ANN. FIRE PERMIT	\$907	\$1,090	(\$183)
S-184	OPER MTR VEH FUEL DISP ANN FIRE PMT	\$7,195	\$3,912	\$3,283
S-185	OPER ORGANIC COATING ANN FIRE PRMT	\$181	\$327	(\$146)
S-186	OPER INDUSTRIAL OVEN ANN FIRE PRMT	\$181	\$327	(\$146)
S-187	OPER PLACE OF ASSEMBLY ANN FIRE PMT	\$46,441	\$50,685	(\$4,244)
S-188	OPER RADIOACTIVE MAT'L ANN FIRE PMT	\$181	\$327	(\$146)
S-189	OPER REFRIGER EQUIP ANN FIRE PMT	\$893	\$489	\$404
S-190	OPER SPRAYING/DIP FAC ANN FIRE PMT	\$181	\$327	(\$146)
S-191	OPER TIRE STORAGE ANN. FIRE PERMIT	\$181	\$327	(\$146)
S-192	OPER WSTE MAT HND PLNT ANN FIRE PMT	\$181	\$327	(\$146)
S-193	OPER WELD/CUTTING OPER ANN FIRE PMT	\$181	\$327	(\$146)
S-194	EMERGENCY MEDICAL TRANSPORT SERVICE	\$10,606,794	\$2,496,600	\$8,110,194
S-195	EMS ASSESSMENT/TREAT NO-TRANSPORT	\$765,857	\$310,800	\$455,057
S-196	EMS MEDICAL FACILITY RESPONSE	\$266	\$289	(\$23)
S-197	FIRE FALSE ALARM RESPONSE	\$32,827	\$0	\$32,827
S-198	FIRE & POLICE ALARM REG./RENEWAL	\$45,359	\$0	\$45,359
S-199	DUI ACCIDENT FIRE RESPONSE	\$0	\$0	\$0
S-200	HAZARDOUS MATERIAL SPILL RESPONSE	\$0	\$0	\$0
S-201	FIRE INCIDENT RESPONSE	\$0	\$0	\$0
S-202	FIRE STANDBY	\$0	\$0	\$0
S-203	FIRE INVESTIGATION	\$0	\$0	\$0
S-204	FIRE REPORT COPY	\$136	\$4,000	(\$3,864)
S-205	CODE ENFORCEMENT INSPECTION	\$23,145	\$0	\$23,145
S-206	INSPECTION WARRANT	\$20,091	\$0	\$20,091
S-207	ABATEMENT WARRANT	\$33,488	\$0	\$33,488
S-208	CODE ENFORCEMENT LIEN SET-UP	\$24,699	\$0	\$24,699
S-209	CODE ENFORCEMENT LIEN RELEASE	\$4,202	\$0	\$4,202
S-210	FORECLOSED PROPERTY REGISTRATION	\$0	\$0	\$0
S-211	AFTER HOURS CODE ENFORCE CALL-OUT	\$7,716	\$0	\$7,716
S-212	WEED ABATEMENT	\$0	\$0	\$0
S-213	MUNCIPAL CODE ENFORCEMENT	\$832,430	\$0	\$832,430
S-214	BUILDING CODE ENFORCEMENT	\$224,458	\$99,190	\$125,268
S-215	DAYCARE & PRESCHOOL PROGRAMS	\$1,025,290	\$445,300	\$579,990
S-216	RECREATION CONTRACT CLASSES	\$325,891	\$195,200	\$130,691
S-217	SENIOR CLASSES	\$60,407	\$24,100	\$36,307
S-218	EXCURSION PROGRAM	\$29,213	\$24,600	\$4,613
S-219	SENIOR MEAL PROGRAM	\$354,446	\$202,000	\$152,446
S-220	SENIOR CENTER SERVICES	\$135,433	\$0	\$135,433
S-221	SUMMER FIELD TRIPS	\$23,936	\$0	\$23,936
S-222	CITY SPECIAL EVENTS	\$379,320	\$3,600	\$375,720

CHAPTER II – CALCULATING THE FULL COSTS

[T]he City provides \$22,493,750 in fee services annually and recovers \$9,677,905 from fee revenues. Each year, an additional \$12,815,845, coming from other funding sources, is needed to pay for these fee services.

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-223	SPORTSPLEX	\$934,659	\$413,830	\$520,829
S-224	FACILITY & PARK SHELTER RENTAL	\$587,179	\$372,400	\$214,779
S-225	FACILITY OPERATIONS & PROGRAMMING	\$381,087	\$0	\$381,087
S-226	PASSPORT SERVICES	\$46,260	\$12,800	\$33,460
S-227	BUSINESS LICENSE PROCESSING	\$35,419	\$34,100	\$1,319
S-228	LATE PAYMENT PROCESSING	\$0	\$0	\$0
S-229	NSF CHECK PROCESSING	\$384	\$250	\$134
S-230	CREDIT CARD PROCESSING	\$74,432	\$56,500	\$17,932
S-231	DOCUMENT REPRODUCTION	\$1	\$0	\$1
S-232	ELECTRONIC FILE REPRODUCTION	\$2	\$2	\$0
S-233	DOCUMENT CERTIFICATION	\$40	\$25	\$15
S-234	RECORDS RESEARCH/COMPILATION	\$0	\$0	\$0
S-235	SUBPOENA FOR DOCUMENTS	\$2,236	\$1,095	\$1,141
S-236	SUBPOENA FOR WITNESSES	\$6,353	\$3,575	\$2,778
S-237	NOTARY PUBLIC SERVICES	\$0	\$0	\$0
S-238	LIFE VERIFICATION	\$61	\$75	(\$14)
TOTAL ALL FEE SERVICES		\$22,493,750	\$9,677,905	\$12,815,845

Schedule 1 above shows that the City provides \$22,493,750 in fee services annually and recovers \$9,677,905 from fee revenues. Each year, an additional \$12,815,845 coming from other funding sources is needed to pay for these fee services.

THIS PAGE INTENTIONALLY BLANK

CHAPTER III – COST RECOVERY RECOMMENDATIONS

Service Groups

RCS has organized Personal Choice Services into the following service groups for purposes of discussion:

1. Development Services
2. Public Safety
3. Community Services
4. Administration

These groups, explained in turn, are program oriented. Each group includes a table summarizing the revenues and costs of each service. The table summarizing the group tables is found at the end of this Chapter.

Appendix A, following the text, summarizes the current fees and the proposed fees for each of the Personal Choice service centers.

Service Center details found in **Appendix B**, are in sequence by the Reference Number (Column 1 on each of the following Tables), include detail information for each service on two facing pages. The left page has textual and summary information including RCS's suggested service fee. The right page has the service cost detail.

Explanation of Table Columns

Each table has eight columns, explained here:

- Column 1 is the Report Reference Number.
- Column 2 is the title of the service.
- Columns 3, 4 & 5 are the same amounts for revenue, cost and profit (subsidy) found on the left page of the detail service sheets in Appendix B.
- Column 6 is the current percentage of costs recovered from the user fees and charges with the difference being subsidized by taxes.
- Column 7 is the percentage of user fee cost recovery which might be obtainable without tax subsidy. Of course, decisions regarding tax subsidies to a service are a City Council policy decision on how to allocate its tax and general revenues.
- Column 8 contains the estimated amount of revenues which RCS suggests could be raised or reduced.

Special Circumstances

The table also footnotes which identify special circumstances for some fees. For a service that is marked (a), there is insufficient data to determine the financial impact. When a service is marked (b), the fee is deposit based and financial estimations is not possible. Services and services marked (c), is restricted by law, and cannot be adjusted for full cost recovery. For services marked (d), City staff recommends the service fee remaining subsidized due to market sensitivity or enforcement benefits. Finally, services marked (e) is suggested to be removed from the City's fee schedule for various reasons.

Development Services

When basic City development services are supported by general taxes, there is little reason for taxes to also finance those Personal Choice services which mainly benefit a developer or specific property owner. Thus, the expenses distributed across these service centers are primarily the incremental additional expenses caused by development. Were no development to take place, most of these costs could be eliminated, or at least significantly reduced.

TABLE 1 – DEVELOPMENT SERVICES

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-001	ADD'L PLANNING APPLICATION REVIEW	\$0	\$2,622	(\$2,622)	0.0%	100%	\$2,600	(b)
S-002	ADMINISTRATIVE REVIEW	\$3,324	\$3,404	(\$80)	97.7%	100%	\$100	
S-003	ADMINISTRATIVE USE PERMIT	\$23,100	\$32,044	(\$8,944)	72.1%	100%	\$8,900	
S-004	ADULT ORIENTED BUSINESS	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-005	AMENDMENT TO CONDITIONS OF APPROVAL	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-006	ANNEXATION/DEANNEXATION PROC'G	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-007	APPEAL TO PLNG.COMM./CITY COUNCIL	\$10,902	\$12,252	(\$1,350)	89.0%	100%	\$1,400	
S-008	APPEAL OF REVOCATION HEARING	\$3,005	\$4,203	(\$1,198)	71.5%	100%	\$0	(a)
S-009	ART IN PUBLIC PLACES	\$1,060	\$1,260	(\$200)	84.1%	100%	\$0	(a)
S-010	CODE AMENDMENT	\$11,172	\$15,437	(\$4,265)	72.4%	100%	\$4,300	
S-011	CODE, COVENANTS & RESTRICTIONS REV.	\$723	\$655	\$68	110.4%	100%	(\$100)	
S-012	CONCEPTUAL PLAN REVIEW	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-013	CONDITIONAL USE PERMIT	\$69,206	\$69,815	(\$609)	99.1%	100%	\$600	
S-014	COVENANT PREPARATION	\$4,472	\$1,698	\$2,774	263.4%	100%	(\$2,800)	
S-015	DESIGN REVIEW	\$28,600	\$31,190	(\$2,590)	91.7%	100%	\$2,600	
S-016	DEVELOPMENT AGREEMENT	\$2,337	\$3,177	(\$840)	73.6%	100%	\$0	(a)
S-017	FILM PERMIT	\$10,784	\$3,798	\$6,986	283.9%	100%	(\$7,000)	
S-018	GENERAL PLAN AMENDMENT	\$7,781	\$13,217	(\$5,436)	58.9%	100%	\$0	(a)
S-019	GENERAL PLAN UPDATE SURCHARGE	\$0	\$0	\$0	0.0%	100%	\$0	
S-020	HIST.PROP.CERT.OF APPROPRIATENESS	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-021	LANDSCAPE/IRRIG.P.CK & INSP-COM'L	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-022	LANDSCAPE/IRRIG.P.CK. & INSP-RES'L	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-023	MASSAGE TECHNICIAN REVIEW	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-024	MODEL HOME MARKETING COMPLEX	\$4,408	\$5,411	(\$1,003)	81.5%	100%	\$1,000	
S-025	MULTIPLE APPLICATIONS	\$0	\$0	\$0	0.0%	100%	\$0	
S-026	PRECISE PLAN OF DESIGN-ADM.REVIEW	\$0	\$41,111	(\$41,111)	0.0%	100%	\$41,100	
S-027	PRECISE PLAN OF DESIGN-PLAN.COMM.	\$79,727	\$107,152	(\$27,425)	74.4%	100%	\$27,400	
S-028	PLANNING DEPT.PLAN REVIEW SURCHGE	\$233,810	\$211,062	\$22,748	110.8%	100%	\$0	
S-029	PLANNING DIR.MODIFICATION REVIEW	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-030	PRELIMINARY REVIEW MEETING	\$6,000	\$6,606	(\$606)	90.8%	100%	\$600	
S-031	PROSP.HOMEOWNER AWAR.PKG.REVIEW	\$3,282	\$2,365	\$917	138.8%	100%	(\$900)	
S-032	PUBLIC RIGHT-OF-WAY BANNER	\$6,930	\$2,787	\$4,143	248.7%	100%	(\$4,100)	
S-033	REASONABLE ACCOMMODATION PROC'G	\$795	\$962	(\$167)	82.6%	100%	\$0	(a)
S-034	SECOND UNIT REVIEW	\$72,270	\$82,345	(\$10,075)	87.8%	100%	\$10,100	
S-035	SITE PLAN REVIEW-MINOR	\$0	\$46,854	(\$46,854)	0.0%	100%	\$46,900	
S-036	SIGN REVIEW	\$11,323	\$7,794	\$3,529	145.3%	100%	(\$3,500)	
S-037	SLIGHT MODIFICATION	\$1,301	\$1,658	(\$357)	78.5%	100%	\$0	(a)
S-038	MINOR MODIFICATION	\$1,831	\$1,848	(\$17)	99.1%	100%	\$0	
S-039	SPECIAL EVENT REVIEW	\$1,438	\$2,122	(\$684)	67.8%	100%	\$700	
S-040	SPECIAL EXCEPTION REVIEW (DTN.PLN)	\$940	\$611	\$329	153.9%	100%	\$0	(a)

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-041	TEMPORARY USE PERMIT REVIEW	\$9,154	\$10,658	(\$1,504)	85.9%	100%	\$1,500
S-042	TENTATIVE PARCEL MAP PROCESSING	\$10,306	\$12,635	(\$2,329)	81.6%	100%	\$2,300
S-043	TENTATIVE TRACT MAP PROCESSING	\$32,000	\$48,609	(\$16,609)	65.8%	100%	\$16,600
S-044	TIME EXTENSION	\$1,123	\$1,803	(\$680)	62.3%	100%	\$700
S-045	TREE REMOVAL - PRIVATE PROPERTY	\$2,260	\$4,021	(\$1,761)	56.2%	100%	\$1,800
S-046	VARIANCE REVIEW	\$10,067	\$12,317	(\$2,250)	81.7%	100%	\$0
S-047	ZONE CHANGE	\$13,821	\$19,669	(\$5,848)	70.3%	100%	\$5,800
S-048	ZONING VERIFICATION LETTER	\$5,059	\$4,745	\$314	106.6%	100%	(\$300)
S-049	BUILDING PLAN CHECK/INSPECTION	\$2,942,772	\$2,032,053	\$910,719	144.8%	100%	\$0
S-050	PLAN CHECK-STREET & ON-SITE IMPVMTS	\$42,129	\$31,136	\$10,993	135.3%	100%	\$0
S-051	PLAN CHECK-S.D.,SWR MAINS,LATRLS	\$58,499	\$30,020	\$28,479	194.9%	100%	\$0
S-052	P.CK+INSP-BRIDGES & CULVERTS	\$0	\$0	\$0	0.0%	100%	\$0
S-053	PLAN CK-WALLS: RETAIN'G+OVER HEIGHT	\$56,916	\$42,478	\$14,438	134.0%	100%	\$0
S-054	PLAN CHECK-GRADING FOR SUBDIV.PROJ.	\$182,007	\$131,847	\$50,160	138.0%	100%	\$0
S-055	PLAN CK-GRADING: NON-SUBDIV PROJ	\$186,077	\$132,865	\$53,212	140.1%	100%	\$0
S-056	PLAN REVISION CHKING/AS BUILD REV.	\$0	\$0	\$0	0.0%	100%	\$0
S-057	INSPECTION-STREET & ON-SITE IMPVMTS	\$28,821	\$26,652	\$2,169	108.1%	100%	\$0
S-058	INSPECTION-S.D.SYS;SWR MAINS;LATRLS	\$53,551	\$33,911	\$19,640	157.9%	100%	\$0
S-059	INSPECTION-BRIDGES & CULVERTS	\$0	\$0	\$0	0.0%	100%	\$0
S-060	INSP-WALLS: RETAIN'G/OVER HEIGHT	\$33,240	\$33,842	(\$602)	98.2%	100%	\$0
S-061	INSPECTION-GRADING: SUBDIV.PROJ.	\$0	\$0	\$0	0.0%	100%	\$0
S-062	INSPECTION-GRADING	\$30,014	\$24,411	\$5,603	123.0%	100%	\$0
S-063	INSPECTION-CURB/GUTTER/SIDEWALK	\$0	\$3,727	(\$3,727)	0.0%	100%	\$3,700
S-064	INSPECTION-DRIVEWAY APPROACH	\$1,711	\$5,024	(\$3,313)	34.1%	100%	\$3,300
S-065	INSPECTION-CURB DRAIN	\$497	\$1,977	(\$1,480)	25.1%	100%	\$1,500
S-066	INSPECTION-AC./P.C.C. PAVING	\$1,193	\$5,477	(\$4,284)	21.8%	100%	\$4,300
S-067	INSPECTION-EXCAVATION	\$1,391	\$4,969	(\$3,578)	28.0%	100%	\$3,600
S-068	INSPECTION-NEW TREE WELL CONSTRUCT.	\$2,301	\$4,386	(\$2,085)	52.5%	100%	\$2,100
S-069	INSPECTION-SEWER CONSTR.BY OWNER	\$475	\$3,727	(\$3,252)	12.7%	100%	\$3,300
S-070	INSPECT-SWR CONN./ADD'N TO HSE.CON	\$1,824	\$3,177	(\$1,353)	57.4%	100%	\$1,400
S-071	INSPECTION-SEWER SADDLE	\$475	\$2,966	(\$2,491)	16.0%	100%	\$2,500
S-072	INSPECT-BACKFILL CESSPL/SEPTIC TNK	\$315	\$600	(\$285)	52.5%	100%	\$300
S-073	INSPECT-SPCLSWR.CONN/ADDN+PRIV.SYS	\$4,268	\$7,404	(\$3,136)	57.6%	100%	\$3,100
S-074	INSPECTION-CAPPING SEWER CONNECTION	\$0	\$0	\$0	0.0%	100%	\$0
S-075	INSPECTION-WATER WELLS	\$0	\$0	\$0	0.0%	100%	\$0
S-076	INSPECTION-STREET TREE INSTALLATION	\$0	\$0	\$0	0.0%	100%	\$0
S-077	INSPECT-STROBSTRUCTION/ENCROACH.	\$2,732	\$3,009	(\$277)	90.8%	100%	\$300
S-078	INSPECTION-DYE TEST	\$450	\$465	(\$15)	96.8%	100%	\$0
S-079	INSPECTION-INDUSTRIAL WASTE	\$0	\$0	\$0	0.0%	100%	\$0
S-080	INSP-RES'L RESTRICT.PARKG-LIFT/ADD	\$0	\$1,793	(\$1,793)	0.0%	100%	\$1,800
S-081	MISC.FEE-AFTER HRS PLAN CK/INSPECTN	\$540	\$1,789	(\$1,249)	30.2%	100%	\$1,200
S-082	MISC.FEE-RES'L TREE REMOVAL REQUEST	\$0	\$0	\$0	0.0%	100%	\$0
S-083	MISC.FEE-RES'L TREE TRIMMING/TREE	\$0	\$0	\$0	0.0%	100%	\$0
S-084	MISC.FEE-INSTALOF STREET NAME SIGN	\$1,035	\$1,134	(\$99)	91.3%	100%	\$100
S-085	MISC.FEE-ADDRESS CHGE/ASSIGNMENT	\$208	\$271	(\$63)	76.8%	100%	\$100
S-086	MISC.FEE-ST.LIGHT SYS (DESIGN/INSP)	\$7,160	\$7,292	(\$132)	98.2%	100%	\$100
S-087	MISC.FEE-LANDFILL INSPECTION	\$0	\$0	\$0	0.0%	100%	\$0
S-088	MISC.FEE-NPDES REVIEW PER HOUR	\$0	\$0	\$0	0.0%	100%	\$0
S-089	MISC.FEE-SWPPP REVIEW	\$0	\$0	\$0	0.0%	100%	\$0
S-090	MISC.FEE-SUSMP REVIEW	\$0	\$0	\$0	0.0%	100%	\$0

(a)

(b)

(b)

(b)

(b)

(b)

(b)

(b)

(b)

(b)

(b)

(b)

(b)

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-091	MISC.FEE-ELEC.VEH.CHARGING STATION	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-092	MISC.FEE-GRADING REQUIREMENT APPEAL	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-093	MISC.FEE-APPEAL	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-094	MISC.FEE-LOT LINE ADJ/MERGER/COMPL	\$4,945	\$8,866	(\$3,921)	55.8%	100%	\$3,900	
S-095	MISC.FEE-CERTIFICATE OF COMPLIANCE	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-096	MISC.FEE-STREET/ALLEY VACATION REV.	\$540	\$3,598	(\$3,058)	15.0%	100%	\$0	(a)
S-097	MISC.FEE-EASEMT PROC'/ST+ALLEY DED.	\$1,524	\$2,211	(\$687)	68.9%	100%	\$0	(a)
S-098	MISC.FEE-FINAL MAP (TRACT/PARCEL)	\$117,200	\$139,927	(\$22,727)	83.8%	100%	\$0	(a)
S-099	MISC.FEE-FINAL PARCEL MAP	\$0	\$0	\$0	0.0%	100%	\$0	(e)
SUBTOTAL - DEVELOPMENT SERVICES		\$4,449,121	\$3,562,921	\$886,200	124.9%		\$194,900	

NOTES:

- (a) Insufficient volume to determine financial impact
- (b) Deposit/Actual Costs based service/fee
- (c) Fee restricted by Law
- (d) Fees are market sensitive
- (e) Deletion of service/fee

Public Safety

These fee services are provided by the City's police, fire and code enforcement departments.

TABLE 2 – PUBLIC SAFETY

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-100	POLICE FALSE ALARM RESPONSE	\$0	\$121,052	(\$121,052)	0.0%	100%	\$0	(d)
S-101	MULTIPLE POLICE PARTY/BAR RESPONSE	\$500	\$537	(\$37)	93.1%	100%	\$0	(b)
S-102	DUI ACCIDENT POLICE RESPONSE	\$120	\$134	(\$14)	89.6%	100%	\$0	(b)
S-103	JAIL BOOKING	\$68,600	\$876,621	(\$808,021)	7.8%	100%	\$200,000	(d)
S-104	JUVENILE DETENTION	\$0	\$1,356	(\$1,356)	0.0%	100%	\$0	
S-105	POLICE EVENT SECURITY	\$12,000	\$20,048	(\$8,048)	59.9%	100%	\$8,000	(b)
S-106	VEHICLE REPOSSESSION	\$5,400	\$9,083	(\$3,683)	59.5%	50%	\$0	(c)
S-107	STORED/ABANDONED VEHICLE RELEASE	\$110,000	\$110,105	(\$105)	99.9%	100%	\$0	
S-108	SPECIAL BUSINESS LIC REG PERMIT	\$1,050	\$1,904	(\$854)	55.2%	100%	\$900	
S-109	ALCOHOLIC BEVERAGE PERMIT	\$1,950	\$1,360	\$590	143.4%	100%	(\$600)	
S-110	CONCEALED WEAPON PERMIT	\$0	\$473	(\$473)	0.0%	20%	\$100	(c)
S-111	CLEARANCE LETTER PROCESSING	\$10	\$9	\$1	111.1%	100%	\$0	
S-112	POLICE REPORT REPRODUCTION	\$125	\$250	(\$125)	50.0%	50%	\$0	(c)
S-113	POLICE MEDIA REPRODUCTION	\$5,250	\$606	\$4,644	866.3%	100%	(\$4,600)	(c)
S-114	FIRE PLAN CHECK REVIEW	\$11,286	\$9,695	\$1,591	116.4%	100%	(\$1,600)	
S-115	FIRE PLAN CHECK - EXPEDITED	\$0	\$0	\$0	0.0%	100%	\$0	
S-116	CONSTR FLAMMABLE LIQUID STORAGE PMT	\$1,759	\$2,144	(\$385)	82.0%	100%	\$400	
S-117	CONSTR HIGH PILED STORAGE PERMIT	\$1,014	\$421	\$593	240.9%	100%	(\$600)	
S-118	CONSTR NEW FIRE ALARM SYSTEM PERMIT	\$3,285	\$2,309	\$976	142.3%	100%	(\$1,000)	
S-119	CONSTR MODIF FIRE ALARM SYST PERMIT	\$2,710	\$2,080	\$630	130.3%	100%	(\$600)	
S-120	CONSTR FIRE SPRINKLER PERMIT - SFR	\$5,746	\$6,508	(\$762)	88.3%	100%	\$800	
S-121	CONSTR FIRE SPRINKL PMT-MFR/COM/IND	\$19,159	\$19,295	(\$136)	99.3%	100%	\$100	
S-122	CONSTR U/G FIRE SERVICE SUPPLY PRMT	\$1,354	\$1,072	\$282	126.3%	100%	(\$300)	
S-123	CONSTR FIRE STANDPIPE/HOSE STN PRMT	\$2,370	\$1,149	\$1,221	206.3%	100%	(\$1,200)	
S-124	CONSTR AUTO FIX EXTINGUISH SYS PMT	\$6,760	\$4,594	\$2,166	147.2%	100%	(\$2,200)	
S-125	CONSTR FIRE PUMP PERMIT	\$1,624	\$1,225	\$399	132.6%	100%	(\$400)	
S-126	CONSTR WATER STORAGE TANK PERMIT	\$271	\$230	\$41	117.8%	100%	\$0	
S-127	CONSTR EMERG RESPOND RADIO COV REV	\$0	\$0	\$0	0.0%	100%	\$0	
S-128	FIRE PREVENTION PERMIT DRIVE	\$0	\$28,174	(\$28,174)	0.0%	100%	\$28,200	
S-129	SPRINKLER SYSTEM 5-YEAR CERTIF TEST	\$1,620	\$1,838	(\$218)	88.1%	100%	\$200	(b)
S-130	CONSTR PRIVATE FIRE SYST SMOKE TEST	\$135	\$153	(\$18)	88.2%	100%	\$0	(b)
S-131	PRIVATE FIRE SYST HYDRANT FLOW TEST	\$135	\$153	(\$18)	88.2%	100%	\$0	
S-132	CONSTR BUILDING MODIF - FIRE INSP	\$62,000	\$49,890	\$12,110	124.3%	100%	\$0	
S-133	STATE LICENSE (FORM 850) INSPECTION	\$3,045	\$3,446	(\$401)	88.4%	100%	\$400	
S-134	DAYCARE FACILITY INSP - COMMERCIAL	\$13,520	\$12,251	\$1,269	110.4%	100%	(\$1,300)	
S-135	DAYCARE FACILITY INSP - RESIDENTIAL	\$405	\$459	(\$54)	88.2%	100%	\$100	
S-136	CONVALESCENT CARE FACILITY INSPECT	\$8,672	\$7,542	\$1,130	115.0%	100%	(\$1,100)	
S-137	HOSPITAL INSPECTION	\$3,556	\$4,288	(\$732)	82.9%	100%	\$700	
S-138	MEDICAL FACILITY INSPECTION	\$5,691	\$3,216	\$2,475	177.0%	100%	(\$2,500)	
S-139	HIGH RISE BUILDING INSPECTION	\$1,660	\$1,225	\$435	135.5%	100%	(\$400)	
S-140	HOTEL/MOTEL/APARTMENT (R-1) INSPECT	\$49,231	\$56,352	(\$7,121)	87.4%	100%	\$7,100	
S-141	PUBLIC/PRIVATE SCHOOL INSPECTION	\$0	\$14,700	(\$14,700)	0.0%	100%	\$14,700	
S-142	BRUSH HAZ (AB38) INSPECT/WEED ABATE	\$0	\$3,063	(\$3,063)	0.0%	100%	\$3,100	
S-143	HIGH/VERY HIGH HAZ BRUSH/FUEL MOD	\$0	\$306	(\$306)	0.0%	100%	\$0	(b)

CHAPTER III – COST RECOVERY RECOMMENDATIONS

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-144	AS-NEEDED FIRE INSPECTION	\$16,740	\$18,988	(\$2,248)	88.2%	100%	\$0	(b)
S-145	FIRE & LIFE SAFETY INSPECTION	\$1,200	\$411,863	(\$410,663)	0.3%	50%	\$204,700	
S-146	FIRE NON-COMPLIANCE	\$0	\$0	\$0	0.0%	100%	\$0	
S-147	OPER ASBESTOS REMOVAL FIRE PERMIT	\$368	\$181	\$187	203.3%	100%	\$0	(a)
S-148	OPER BOWL PIN/ALLEY REFIN FIRE PRMT	\$327	\$181	\$146	180.7%	100%	\$0	(a)
S-149	OPER CANDLE/OPEN FLAME FIRE PERMIT	\$489	\$544	(\$55)	89.9%	100%	\$100	
S-150	OPER CARNIVAL/FAIR/CIRCUS FIRE PRMT	\$1,195	\$1,155	\$40	103.5%	100%	\$0	
S-151	OPER XMAS TREE/HOLIDAY STND FIRE PM	\$1,225	\$1,089	\$136	112.5%	100%	(\$100)	
S-152	OPER EXHIBIT/TRADE SHOW FIRE PERMIT	\$735	\$817	(\$82)	90.0%	100%	\$100	
S-153	OPER EXPLOSIVE/BLAST AGENT FIRE PMT	\$245	\$359	(\$114)	68.3%	100%	\$0	(a)
S-154	OPER FIRE HYDRANT USE FIRE PERMIT	\$163	\$91	\$72	179.1%	100%	\$0	(a)
S-155	OPER FIREWORKS DISPLAY FIRE PERMIT	\$271	\$272	(\$1)	99.6%	100%	\$0	(b)
S-156	OPER LIQ/GAS FUEL VEHICLE FIRE PRMT	\$163	\$181	(\$18)	90.1%	100%	\$0	
S-157	OPER OCCUP LOAD/INCREASE FIRE PRMT	\$406	\$468	(\$62)	86.8%	100%	\$100	
S-158	OPER OPEN PIT BBQ/FIRE FIRE PERMIT	\$675	\$1,290	(\$615)	52.3%	100%	\$600	
S-159	OPER PARADE FLOAT FIRE PERMIT	\$135	\$143	(\$8)	94.4%	100%	\$0	(a)
S-160	OPER FILM PRODUCT FACILITY FIRE PMT	\$1,495	\$1,290	\$205	115.9%	100%	\$0	(a)
S-161	OPER PYROTECH SPEC EFF MAT FIRE PMT	\$299	\$272	\$27	109.9%	100%	\$0	(b)
S-162	OPER SPECIAL EVENT FIRE PERMIT	\$1,495	\$1,591	(\$96)	94.0%	100%	\$0	(b)
S-163	OPER TENT/CANPY/TEMP MEMBR FIRE PMT	\$1,350	\$3,641	(\$2,291)	37.1%	100%	\$2,300	
S-164	OPER AEROSOL PROD ANN. FIRE PERMIT	\$981	\$544	\$437	180.3%	100%	(\$400)	
S-165	OPER BATTERY SYST OPER ANN FIRE PMT	\$1,225	\$907	\$318	135.1%	100%	\$0	(a)
S-166	OPER BATTERY SYS MANUF ANN FIRE PMT	\$245	\$181	\$64	135.4%	100%	(\$100)	
S-167	OPER COMB FIBER HANDL ANN FIRE PMT	\$327	\$181	\$146	180.7%	100%	\$0	(a)
S-168	OPER COMBUST MATL STOR ANN FIRE PMT	\$327	\$181	\$146	180.7%	100%	\$0	(a)
S-169	OPER COMBST RUBB HANDL ANN FIRE PMT	\$327	\$181	\$146	180.7%	100%	\$0	(a)
S-170	OPER COMPRESS/MED GAS ANN FIRE PMT	\$1,635	\$907	\$728	180.3%	100%	(\$700)	
S-171	OPER CRYOGENIC FLUID ANN FIRE PRMT	\$327	\$181	\$146	180.7%	100%	\$0	(a)
S-172	OPER DRY CLEANING ANN. FIRE PERMIT	\$3,270	\$1,815	\$1,455	180.2%	100%	(\$1,500)	
S-173	OPER DUST COLLECT SYST ANN FIRE PMT	\$327	\$181	\$146	180.7%	100%	\$0	(a)
S-174	OPER FLAMM/COMBUST LIQ ANN FIRE PMT	\$2,616	\$1,452	\$1,164	180.2%	100%	(\$1,200)	
S-175	OPER GARAGE REPAIR FAC ANN FIRE PMT	\$11,515	\$14,088	(\$2,573)	81.7%	100%	\$2,600	
S-176	OPER HAZ MATERIAL FAC ANN FIRE PMT	\$327	\$296	\$31	110.5%	100%	\$0	(a)
S-177	OPER HIGH PILE STORAGE ANN FIRE PMT	\$1,962	\$1,204	\$758	163.0%	100%	(\$800)	
S-178	OPER LIQ/GAS FUEL EQ ANN FIRE PMT	\$815	\$907	(\$92)	89.9%	100%	\$100	
S-179	OPER LP GAS STORAGE ANN FIRE PERMIT	\$163	\$181	(\$18)	90.1%	100%	\$0	
S-180	OPER LUMBER PRODUCT ANN FIRE PERMIT	\$327	\$220	\$107	148.6%	100%	\$0	(a)
S-181	OPER MAGNES WORK/STOR ANN FIRE PMT	\$327	\$181	\$146	180.7%	100%	\$0	(a)
S-182	OPER MALL KIOSK ANN. FIRE PERMIT	\$1,956	\$1,089	\$867	179.6%	100%	(\$900)	
S-183	OPER MALL CART ANN. FIRE PERMIT	\$1,090	\$907	\$183	120.2%	100%	(\$200)	
S-184	OPER MTR VEH FUEL DISP ANN FIRE PMT	\$3,912	\$7,195	(\$3,283)	54.4%	100%	\$3,300	
S-185	OPER ORGANIC COATING ANN FIRE PRMT	\$327	\$181	\$146	180.7%	100%	\$0	(a)
S-186	OPER INDUSTRIAL OVEN ANN FIRE PRMT	\$327	\$181	\$146	180.7%	100%	\$0	(a)
S-187	OPER PLACE OF ASSEMBLY ANN FIRE PMT	\$50,685	\$46,441	\$4,244	109.1%	100%	(\$4,200)	
S-188	OPER RADIOACTIVE MAT'L ANN FIRE PMT	\$327	\$181	\$146	180.7%	100%	\$0	(a)
S-189	OPER REFRIGER EQUIP ANN FIRE PMT	\$489	\$893	(\$404)	54.8%	100%	\$0	(a)
S-190	OPER SPRAYING/DIP FAC ANN FIRE PMT	\$327	\$181	\$146	180.7%	100%	\$0	(a)
S-191	OPER TIRE STORAGE ANN. FIRE PERMIT	\$327	\$181	\$146	180.7%	100%	\$0	(a)
S-192	OPER WSTE MAT HND PLNT ANN FIRE PMT	\$327	\$181	\$146	180.7%	100%	\$0	(a)
S-193	OPER WELD/CUTTING OPER ANN FIRE PMT	\$327	\$181	\$146	180.7%	100%	\$0	(a)
S-194	EMERGENCY MEDICAL TRANSPORT SERVICE	\$2,496,600	\$10,606,794	(\$8,110,194)	23.5%	30%	\$685,000	

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-195	EMS ASSESSMENT/TREAT NO-TRANSPORT	\$310,800	\$765,857	(\$455,057)	40.6%	100%	\$0	(d)
S-196	EMS MEDICAL FACILITY RESPONSE	\$289	\$266	\$23	108.7%	100%	\$0	
S-197	FIRE FALSE ALARM RESPONSE	\$0	\$32,827	(\$32,827)	0.0%	100%	\$0	(d)
S-198	FIRE & POLICE ALARM REG./RENEWAL	\$0	\$45,359	(\$45,359)	0.0%	100%	\$45,400	
S-199	DUI ACCIDENT FIRE RESPONSE	\$0	\$0	\$0	0.0%	100%	\$0	(c)
S-200	HAZARDOUS MATERIAL SPILL RESPONSE	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-201	FIRE INCIDENT RESPONSE	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-202	FIRE STANDBY	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-203	FIRE INVESTIGATION	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-204	FIRE REPORT COPY	\$4,000	\$136	\$3,864	2941.2%	50%	(\$3,900)	(c)
S-205	CODE ENFORCEMENT INSPECTION	\$0	\$23,145	(\$23,145)	0.0%	100%	\$0	(d)
S-206	INSPECTION WARRANT	\$0	\$20,091	(\$20,091)	0.0%	100%	\$0	(d)
S-207	ABATEMENT WARRANT	\$0	\$33,488	(\$33,488)	0.0%	100%	\$0	(d)
S-208	CODE ENFORCEMENT LIEN SET-UP	\$0	\$24,699	(\$24,699)	0.0%	100%	\$0	(d)
S-209	CODE ENFORCEMENT LIEN RELEASE	\$0	\$4,202	(\$4,202)	0.0%	100%	\$0	(d)
S-210	FORECLOSED PROPERTY REGISTRATION	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-211	AFTER HOURS CODE ENFORCE CALL-OUT	\$0	\$7,716	(\$7,716)	0.0%	100%	\$0	(b)
S-212	WEED ABATEMENT	\$0	\$0	\$0	0.0%	100%	\$0	
S-213	MUNCIPAL CODE ENFORCEMENT	\$0	\$832,430	(\$832,430)	0.0%	100%	\$0	(d)
S-214	BUILDING CODE ENFORCEMENT	\$99,190	\$224,458	(\$125,268)	44.2%	100%	\$0	(d)
SUBTOTAL - PUBLIC SAFETY		\$3,439,332	\$14,528,780	(\$11,089,448)	23.7%		\$1,176,700	

NOTES:

- (a) Insufficient volume to determine financial impact
- (b) Deposit/Actual Costs based service/fee
- (c) Fee restricted by Law
- (d) Fees are market sensitive
- (e) Deletion of service/fee

Public Safety Services provided to individuals and businesses account for \$14,528,80 in total service costs, and the City is able to recover 23.7% from the current fees. RCS' suggested fees could recover an additional \$1,176,700 annually for the City.

Community Services

For Community Services, no fee recommendations are made for most services. The City is not limited to cost recovery for program and rental fees, as the only limit is what the market is willing to pay.

TABLE 3 – COMMUNITY SERVICES

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-215	DAYCARE & PRESCHOOL PROGRAMS	\$445,300	\$1,025,290	(\$579,990)	43.4%	100%	\$0	(d)
S-216	RECREATION CONTRACT CLASSES	\$195,200	\$325,891	(\$130,691)	59.9%	100%	\$0	(d)
S-217	SENIOR CLASSES	\$24,100	\$60,407	(\$36,307)	39.9%	100%	\$0	(d)
S-218	EXCURSION PROGRAM	\$24,600	\$29,213	(\$4,613)	84.2%	100%	\$0	(d)
S-219	SENIOR MEAL PROGRAM	\$202,000	\$354,446	(\$152,446)	57.0%	100%	\$0	(d)
S-220	SENIOR CENTER SERVICES	\$0	\$135,433	(\$135,433)	0.0%	100%	\$0	(d)
S-221	SUMMER FIELD TRIPS	\$0	\$23,936	(\$23,936)	0.0%	100%	\$0	(d)
S-222	CITY SPECIAL EVENTS	\$3,600	\$379,320	(\$375,720)	1.0%	100%	\$0	(d)
S-223	SPORTSPLEX	\$413,830	\$934,659	(\$520,829)	44.3%	100%	\$0	(d)
S-224	FACILITY & PARK SHELTER RENTAL	\$372,400	\$587,179	(\$214,779)	63.4%	100%	\$0	(d)
S-225	FACILITY OPERATIONS & PROGRAMMING	\$0	\$381,087	(\$381,087)	0.0%	100%	\$0	(d)
S-226	PASSPORT SERVICES	\$12,800	\$46,260	(\$33,460)	27.7%	30%	\$0	(c)
SUBTOTAL - COMMUNITY SERVICES		\$1,693,830	\$4,283,121	(\$2,589,291)	0.0%		\$0	

NOTES:

- (a) Insufficient volume to determine financial impact
- (b) Deposit/Actual Costs based service/fee
- (c) Fee restricted by Law
- (d) Fees are market sensitive
- (e) Deletion of service/fee

Conclusion of Community Services. Community Services include fees from the Community Services Department. As anticipated, the above findings suggest that a subsidy level exists for leisure & cultural activities. This report recommends that leisure and cultural service cost recovery goals be set as a percentage of their program costs, which is detailed in **Appendix C** of this Report. This practice is quite common in local government operations, not because indirect costs do not exist and are not important, but rather to ensure that the cost recovery goals remain relevant, market competitive, and are easily reproducible.

Social Policy. The City Council should develop a conscious policy as to what programs and service centers, and to what extent, should be subsidized with tax monies in promoting social benefit. It may well be that some level of subsidy for many of the services identified in this group is not only necessary, but also appropriate. If that is deemed to be the case, subsidy levels can be set as part of a budgetary or programmatic policy statement. These policy statements can also explicitly describe the social reasoning involved in the decision-making process.

Administration

Administration services include business license processing, returned check processing and a credit card processing surcharge.

The Business License service in most cities provide two different functions. The first is the collection of the city's business tax, in which the tax rates are embedded within the municipal code. The business tax should pay for the city's business tax collection and enforcement costs. The second function of the Business license is to record, permit and enforce business codes within the City. This function is more time consuming and may require coordination with several departments.

TABLE 4 – ADMINISTRATION

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-227	BUSINESS LICENSE PROCESSING	\$34,100	\$35,419	(\$1,319)	96.3%	100%	\$0	
S-228	LATE PAYMENT PROCESSING	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-229	NSF CHECK PROCESSING	\$250	\$384	(\$134)	65.1%	100%	\$100	
S-230	CREDIT CARD PROCESSING	\$56,500	\$74,432	(\$17,932)	75.9%	100%	\$17,900	
S-231	DOCUMENT REPRODUCTION	\$0	\$1	(\$1)	0.0%	50%	\$0	(c)
S-232	ELECTRONIC FILE REPRODUCTION	\$2	\$2	\$0	100.0%	100%	\$0	(c)
S-233	DOCUMENT CERTIFICATION	\$25	\$40	(\$15)	62.5%	100%	\$0	
S-234	RECORDS RESEARCH/COMPILATION	\$0	\$0	\$0	0.0%	100%	\$0	
S-235	SUBPOENA FOR DOCUMENTS	\$1,095	\$2,236	(\$1,141)	49.0%	100%	\$0	(c)
S-236	SUBPOENA FOR WITNESSES	\$3,575	\$6,353	(\$2,778)	56.3%	100%	\$0	(c)
S-237	NOTARY PUBLIC SERVICES	\$0	\$0	\$0	0.0%	100%	\$0	(c)
S-238	LIFE VERIFICATION	\$75	\$61	\$14	123.0%	100%	\$0	
SUBTOTAL - ADMINISTRATION		\$95,622	\$118,928	(\$23,306)	80.4%		\$18,000	

NOTES:

- (a) Insufficient volume to determine financial impact
- (b) Deposit/Actual Costs based service/fee
- (c) Fee restricted by Law
- (d) Fees are market sensitive
- (e) Deletion of service/fee

Administration Services provided to individuals and businesses account for \$118,928 in total service costs, and the City is able to recover 80.4% from the current fees. RCS' suggested fees could recover an additional \$18,000 annually for the City.

Summary of Personal Choice Services

The purpose of this Chapter is to present the services which RCS has initially labeled as Personal Choice and to suggest the magnitude of possible cost recovery. The following Table summarizes the recommendations and suggestions made in this Chapter.

TABLE 7 – SUMMARY

SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
				ACTUAL	SUGGEST	
[S-001 to S-099] DEVELOPMENT SERVICES	\$4,449,121	\$3,562,921	\$886,200	124.9%	VAR.	\$194,900
[S-100 to S-214] PUBLIC SAFETY	\$3,439,332	\$14,528,780	(\$11,089,448)	23.7%	VAR.	\$1,176,700
[S-215 to S-226] COMMUNITY SERVICES	\$1,693,830	\$4,283,121	(\$2,589,291)	0.0%	VAR.	\$0
[S-227 to S-238] ADMINISTRATION	\$95,622	\$118,928	(\$23,306)	80.4%	VAR.	\$18,000
ALL FEE SERVICES	\$9,677,905	\$22,493,750	(\$12,815,845)	43.0%		\$1,389,600

If all the recommendations made in this Chapter and suggested fees in Appendix A are adopted, the City would raise \$1,389,600 on an annual basis.

The above table shows that the City is subsidizing \$12,815,845 of Personal Choice Services with City tax dollars. Should the City Council feel that tax dollars are insufficient, or use for different purposes, this chapter has shown that there are opportunities to either increase the user fees or lower the cost of Personal Choice Services.

A Master Fee Resolution

RCS recommends that the City adopt a Master Fee Resolution which the Finance Department updates and the City Council adopts annually. RCS will work with Finance to help implement this Resolution.

Policy Regarding “New” Services

RCS also recommends that the City Council adopt a policy of not starting any new service without a cost analysis, using the costing approach utilized in this Report, so as to determine ways in which the service could be fee-financed, if at all possible. This approach could be used when considering new parks or public buildings, improved police protection, or any other desired function or service.

THIS PAGE INTENTIONALLY BLANK

CHAPTER IV – CONCLUSION

RCS has subjected the City's operations to a detailed analysis seeking alternate and more equitable ways to finance its services. This report presents the analytical advantages which are available to the City through the institution of a comprehensive system designed by RCS to implement Article XIII B of the California Constitution.

Elimination of Subsidies

This Report highlights and recommends that most tax subsidies be eliminated as being unintentional. Service users thus can vote with their dollars and not use a service for which they are unwilling or unable to pay. Hidden subsidies, which have existed for many of the City's supposedly self-financed and self-supporting services, can now be re-evaluated.

Result of Acceptance of Fee Suggestions

If RCS' suggested fee recommendations are adopted, then a significant amount of added revenues will be available to the City, which would provide taxpayer equity. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting City services. Thus, additional monies could be made available for police services, infrastructure maintenance, and other City services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments.

Policy Guidance. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The City Council now has to assist its constituents to understand that under the California Constitution the intent is that:

- Taxes finance services for which there is no alternative way to finance them.
- Service charges should be utilized to finance those things for which benefits can be determined.
- Beneficiaries of such services be charged in direct relationship to the benefits derived.

Final Thoughts

The City has appropriately responded to the mandate and spirit of Proposition 4. It is utilizing the passage of Propositions 4, 13 and 218 and the attention given to them as an opportunity to review its financial structure and philosophy, and to institute a businesslike cost control system, tailored to the City's needs, to supplement its governmental accounting and budgeting systems.

The cooperation, excellent support and data provided in accomplishment of the work reported herein speaks well of the way in which a City organization can adapt to the so-called "new realities" of California governmental finance.

APPENDIX A – SUMMARY OF CURRENT AND PROPOSED FEES

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-001

TITLE: ADD'L PLANNING APPLICATION REVIEW

CURRENT FEE

None

RECOMMENDED FEE

\$87 per hour with a minimum of one hour

REF #: S-002

TITLE: ADMINISTRATIVE REVIEW

CURRENT FEE

FBHR of staff + actual cost of City Attorney against a \$440 deposit

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

\$565

REF #: S-003

TITLE: ADMINISTRATIVE USE PERMIT

CURRENT FEE

Large Family Daycare - FBHR of staff + actual cost of City Attorney against a \$500 deposit (#5; \$2,500)
Second Driveway - \$745 each (#15; \$11,175)
Pot Bellied Pig - \$98 each (Only routed to Code Enforcement)
Other - FBHR of staff + actual cost of City Attorney against a \$770 deposit (#5; \$3,850)

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

\$640 - Residential -- No Construction*
\$1,290 - Residential -- Construction*
\$1,375 - Commercial*
* Plus an additional fee of \$3,065 plus actual cost of the City Attorney if a public hearing is required and/or requested charged against an initial deposit as determined by the C.D. Director

REF #: S-004

TITLE: ADULT ORIENTED BUSINESS

CURRENT FEE

FBHR of staff + actual cost of City Attorney against a \$2,500 deposit

RECOMMENDED FEE

Fully-Burdened Hourly Rate of staff, City Attorney and consultant charged against an initial deposit determined by the C.D. Director.

REF #: S-005

TITLE: AMENDMENT TO CONDITIONS OF APPROVAL

CURRENT FEE

Current applications which require an Amendment are just charged the additional cost against their deposit for the original application.

RECOMMENDED FEE

Fully-Burdened Hourly Rate of staff, City Attorney and consultant charged against an initial deposit determined by the C.D. Director.

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-006

TITLE: ANNEXATION/DEANNEXATION PROC'G

CURRENT FEE

FBHR of staff against a \$2,500 deposit

RECOMMENDED FEE

Fully-Burdened Hourly Rate of staff, City Attorney and consultant charged against an initial deposit determined by the C.D.Director.

REF #: S-007

TITLE: APPEAL TO PLNG.COMM./CITY COUNCIL

CURRENT FEE

Hearing Item - \$750 Non-Refundable Filing Fee + FBHR of Staff
Non-Hearing Item - \$348 Non-Refundable Filing Fee + FBHR of Staff

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

Hearing Item - \$3,065 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D.Director
Non-Hearing Item - \$2,565 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D.Director

REF #: S-008

TITLE: APPEAL OF REVOCATION HEARING

CURRENT FEE

FBHR of staff + 50% of the actual cost of preparing the administrative record against a \$750 deposit

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

\$4,205 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D.Director

REF #: S-009

TITLE: ART IN PUBLIC PLACES

CURRENT FEE

FBHR of staff against a \$1,000 deposit

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

\$1,260

REF #: S-010

TITLE: CODE AMENDMENT

CURRENT FEE

FBHR of staff + actual cost of City Attorney against a \$2,500 deposit

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

\$7,720 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D.Director

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-011

TITLE: CODE, COVENANTS & RESTRICTIONS REV.

CURRENT FEE

\$1,094 plus cost of City Attorney

RECOMMENDED FEE

\$130 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D. Director

REF #: S-012

TITLE: CONCEPTUAL PLAN REVIEW

CURRENT FEE

FBHR of staff + actual cost of City Attorney against a \$4,000 deposit

RECOMMENDED FEE

Staff recommends deleting this service as it is the same as Preliminary Review (T-236).

REF #: S-013

TITLE: CONDITIONAL USE PERMIT

CURRENT FEE

FBHR of staff + actual cost of City Attorney against a \$3,000 deposit

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

Commercial - \$5,555* plus actual cost of the City Attorney charged against an initial deposit determined by the C.D. Director
Residential - \$4,750* plus actual cost of the City Attorney charged against an initial deposit determined by the C.D. Director
*Fee includes one (1) public hearing. Additional public hearings will be charged the Fully-Burdened Hourly Rate of Staff against an initial deposit determined by the C.D. Director

REF #: S-014

TITLE: COVENANT PREPARATION

CURRENT FEE

\$559

RECOMMENDED FEE

\$210

REF #: S-015

TITLE: DESIGN REVIEW

CURRENT FEE

\$500 - Addition of Floor Area (#44; \$22,000)
\$100 - Non-Floor Area Revisions (#66; \$6,600)

RECOMMENDED FEE

\$580 - Addition of Floor Area (Subcommittee Review)
\$85 - Non-Floor Area Revisions (Staff Approved)

REF #: S-016

TITLE: DEVELOPMENT AGREEMENT

CURRENT FEE

FBHR of staff + actual cost of City Attorney against a \$2,500 deposit

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

\$3,175 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D. Director

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-017

TITLE: FILM PERMIT

CURRENT FEE

Application Fee (All) - \$2,696 plus security and cleaning deposit of \$1,020.
Film (Photography/Motion Picture) Permit - FBHR of staff
Film (Major Production) Permit - FBHR of staff. Security and cleaning deposit of \$1,020. \$1,500 deposit is required per case.
(For each type of permit - normally, one police officer will be required on site at the FBHR of the officer.)

RECOMMENDED FEE

Application Fee (All) - \$950, if a public hearing is required and/or requested there is an add'l fee of \$3,065 plus actual cost of the City Attorney charged against an initial deposit as determined by the C.D. Director
Film (Photography/Motion Picture) Permit - FBHR of staff
Film (Major Production) Permit - FBHR of staff. Security and cleaning deposit as determined by the C.D. Director
(For each type of permit - normally, one police officer will be required on site at the FBHR of the officer.)

REF #: S-018

TITLE: GENERAL PLAN AMENDMENT

CURRENT FEE

FBHR of staff + actual cost of City Attorney against a \$8,000 deposit

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

\$13,215 plus actual cost of the City Attorney charged against an initial deposit as determined by the C.D. Director. The base fee includes the first 65 hours of the Planning Manager, additional hours would be at \$150 each charged against an initial deposit as determined by the C.D. Director

REF #: S-019

TITLE: GENERAL PLAN UPDATE SURCHARGE

CURRENT FEE

17.7% of the Building permit fee for all projects that require a zoning clearance with the exception of solar which is excluded by State Law

RECOMMENDED FEE

17.7% of the Building permit fee for all projects that require a zoning clearance with the exception of solar which is excluded by State Law

REF #: S-020

TITLE: HIST.PROP.CERT.OF APPROPRIATENESS

CURRENT FEE

\$3,044

RECOMMENDED FEE

Fully-Burdened Hourly Rate of staff, City Attorney and consultant charged against an initial deposit determined by the C.D. Director.

REF #: S-021

TITLE: LANDSCAPE/IRRIG.P.CK & INSP-COM'L

CURRENT FEE

FBHR of staff + actual cost of consultant against a \$2,500 deposit

RECOMMENDED FEE

Fully-Burdened Hourly Rate of staff, City Attorney and consultant charged against an initial deposit determined by the C.D. Director.

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-022

TITLE: LANDSCAPE/IRRIG.P.CK. & INSP-RES'L

CURRENT FEE

FBHR of staff + actual cost of consultant against a \$1,250 deposit

RECOMMENDED FEE

Fully-Burdened Hourly Rate of staff, City Attorney and consultant charged against an initial deposit determined by the C.D.Director.

REF #: S-023

TITLE: MESSAGE TECHNICIAN REVIEW

CURRENT FEE

FBHR of staff + actual cost of City Attorney against a \$1,300 deposit

RECOMMENDED FEE

Fully-Burdened Hourly Rate of staff, City Attorney and consultant charged against an initial deposit determined by the C.D.Director.

REF #: S-024

TITLE: MODEL HOME MARKETING COMPLEX

CURRENT FEE

FBHR of staff + actual cost of City Attorney against a \$1,300 deposit

RECOMMENDED FEE

\$1,805

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

REF #: S-025

TITLE: MULTIPLE APPLICATIONS

CURRENT FEE

Most applications are based on the FBHR of staff. Any additional applications for the same project are charged against the original deposit.

RECOMMENDED FEE

Full cost for the most expensive application plus 50% of the fee for each additional application processed at the same time for the same project.
(Note: the 50% discount is recommended by staff.)

REF #: S-026

TITLE: PRECISE PLAN OF DESIGN-ADM.REVIEW

CURRENT FEE

None

RECOMMENDED FEE

Base Fee:
\$11,245 - 10 or less Units
\$14,010 - 11 to 20 Units
\$15,855 - more than 20 units
plus actual cost of the City Attorney and/or City Architect charged against an initial deposit as determined by the C.D.Director.
Additional hours of the Planning Manager and Project Planner will be charged the Fully-Burdened Hourly Rate of Staff against an initial deposit determined by the C.D.Director.

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-027

TITLE: PRECISE PLAN OF DESIGN-PLAN.COMM.

CURRENT FEE

Regular - FBHR of staff + actual cost of City Attorney against a \$4,000 deposit
Downtown Plan - FBHR of staff + actual cost of City Attorney against a \$7,000 deposit

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

\$21,430 plus actual cost of the City Attorney and/or City Architect charged against an initial deposit as determined by the C.D. Director. Fee includes one (1) public hearing and the first 80 hours of the Project Planner & 30 hours of the Planning Manager. Additional public hearings and hours of the Planning Manager and Project Planner will be charged the Fully-Burdened Hourly Rate of Staff against an initial deposit determined by the C.D. Director.

REF #: S-028

TITLE: PLANNING DEPT.PLAN REVIEW SURCHGE

CURRENT FEE

0.238% of the building valuation \$45 minimum - posted to General Fund revenue account 4613.

RECOMMENDED FEE

0.238% of the building valuation \$40 minimum

REF #: S-029

TITLE: PLANNING DIR.MODIFICATION REVIEW

CURRENT FEE

FBHR of staff + actual cost of City Attorney against a \$1,000 deposit

RECOMMENDED FEE

Staff recommends deleting this fee as it is not used.

REF #: S-030

TITLE: PRELIMINARY REVIEW MEETING

CURRENT FEE

Regular - \$3,000
Downtown - FBHR of staff + actual cost of City Attorney against a \$3,000 deposit

RECOMMENDED FEE

\$3,305

REF #: S-031

TITLE: PROSP.HOMEOWNER AWAR.PKG.REVIEW

CURRENT FEE

\$1,094 plus cost of City Attorney

RECOMMENDED FEE

\$790

REF #: S-032

TITLE: PUBLIC RIGHT-OF-WAY BANNER

CURRENT FEE

\$693 per banner

RECOMMENDED FEE

\$280 for Planning Review of each banner. Installation and removal are charged for separately by Public Works.

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-033

TITLE: REASONABLE ACCOMMODATION PROC'G

CURRENT FEE

FBHR of staff + actual cost of City Attorney against a \$770 deposit

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

\$960

REF #: S-034

TITLE: SECOND UNIT REVIEW

CURRENT FEE

FBHR of staff + actual cost of City Attorney against a \$1,000 deposit

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

\$960 - New construction and/or new floor area addition
\$615 - Existing structure conversion

REF #: S-035

TITLE: SITE PLAN REVIEW-MINOR

CURRENT FEE

FBHR of staff against a \$1,000 deposit

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

\$1,545 - Minor other
\$515 - Fence/Wall/Color

REF #: S-036

TITLE: SIGN REVIEW

CURRENT FEE

Sign Criteria Review - FBHR of staff against a \$1,350 deposit

Sign Permit Clearance - \$189 per sign (#30; \$5,670)
Sign Administrative Review - \$550 per sign (#8; \$4,400)

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

Sign Administrative Review - \$555 per sign
Sign Permit Clearance - \$65 per sign
Sign Criteria Review - \$1,375

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-037

TITLE: SLIGHT MODIFICATION

CURRENT FEE

SFD - FBHR of Staff plus actual cost of City Attorney
against a deposit of \$770
All Others - FBHR of Staff plus actual cost of City Attorney
against a deposit of \$1,300

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour
against the deposit.)

RECOMMENDED FEE

\$1,660 plus actual cost of the City Attorney charged against an
initial deposit determined by the C.D. Director

REF #: S-038

TITLE: MINOR MODIFICATION

CURRENT FEE

FBHR of staff against a deposit of \$1,000

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour
against the deposit.)

RECOMMENDED FEE

\$460

REF #: S-039

TITLE: SPECIAL EVENT REVIEW

CURRENT FEE

Permit - \$347 each
Banner - \$50 each

RECOMMENDED FEE

\$495 - Permit
\$135 - Special Event Banner, for all banners submitted at the
same time

REF #: S-040

TITLE: SPECIAL EXCEPTION REVIEW (DTN.PLN)

CURRENT FEE

FBHR of staff + actual cost of City Attorney against a \$2,500
deposit

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour
against the deposit.)

RECOMMENDED FEE

\$610

REF #: S-041

TITLE: TEMPORARY USE PERMIT REVIEW

CURRENT FEE

FBHR of staff with a 3 hour minimum against a \$800 deposit

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour
against the deposit.)

RECOMMENDED FEE

\$535

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-042

TITLE: TENTATIVE PARCEL MAP PROCESSING

CURRENT FEE

FBHR of staff + actual cost of City Attorney against a \$4,000 deposit

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

\$6,315 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D. Director. Fee includes one (1) public hearing. Additional public hearings will be charged the Fully-Burdened Hourly Rate of Staff against an initial deposit determined by the C.D. Director.

REF #: S-043

TITLE: TENTATIVE TRACT MAP PROCESSING

CURRENT FEE

FBHR of staff + actual cost of City Attorney against a \$8,000 deposit

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

\$12,150 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D. Director. Fee includes one (1) public hearing. Additional public hearings will be charged the Fully-Burdened Hourly Rate of Staff against an initial deposit determined by the C.D. Director.

REF #: S-044

TITLE: TIME EXTENSION

CURRENT FEE

\$948 - Planning Commission Public Hearing Item
\$175 - Miscellaneous Permits / Requests

RECOMMENDED FEE

\$1,050 - Planning Commission Public Hearing Item
\$780 - Miscellaneous Permits / Requests

REF #: S-045

TITLE: TREE REMOVAL - PRIVATE PROPERTY

CURRENT FEE

Permit - \$90 for the 1st tree and \$50 for each additional tree

RECOMMENDED FEE

Permit - \$255 for the 1st tree and \$20 for each additional tree

REF #: S-046

TITLE: VARIANCE REVIEW

CURRENT FEE

FBHR of staff + actual cost of City Attorney against a \$3,000 deposit

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

\$12,315 plus actual cost of the City Attorney charged against an initial deposit as determined by the C.D. Director. Fee includes one (1) public hearing and the first 60 hours of the Project Planner & 25 hours of the Planning Manager. Additional public hearings and hours of the Planning Manager and Project Planner will be charged the Fully-Burdened Hourly Rate of Staff against an initial deposit determined by the C.D. Director.

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-047

TITLE: ZONE CHANGE

CURRENT FEE

FBHR of staff + actual cost of City Attorney against a \$8,000 deposit

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

\$9,835 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D. Director.

REF #: S-048

TITLE: ZONING VERIFICATION LETTER

CURRENT FEE

FBHR of staff against a \$180 deposit for two hours

(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)

RECOMMENDED FEE

\$475

REF #: S-049

TITLE: BUILDING PLAN CHECK/INSPECTION

CURRENT FEE

Various fees

RECOMMENDED FEE

REF #: S-050

TITLE: PLAN CHECK-STREET & ON-SITE IMPVMTS

CURRENT FEE

\$1,887.86 - Under \$10K plus 29.42% of excess over \$5K
\$3,416.23 - \$10K to and including \$100K plus 13.05% of excess over \$10K
\$15,619.29 - Over \$100K plus 3.18% of excess over \$100K

RECOMMENDED FEE

Fee based on Estimated Construction Cost excluding rough grading:
\$0 to \$ 5,000 - \$2,921 Minimum
\$5,001 to \$10,000 - \$2,921 plus 29.43% of the Cost over \$5,000
\$10,001 to \$100,000 - \$4,392 plus 15.10% of the Cost over \$10,000
Greater than \$100,000 - \$17,982 plus 2.92% of the Cost over \$100,000

REF #: S-051

TITLE: PLAN CHECK-S.D.,SWR MAINS,LATRLS

CURRENT FEE

\$5,802.82 - Under \$10K
\$5,802.82 - \$10K to and including \$50K plus 12.6% of excess over \$10K
\$11,039.38 - Over \$50K plus 7.2% of excess over \$50K

RECOMMENDED FEE

Fee based on Estimated Construction Cost excluding rough grading:
\$0 to \$10,000 - \$4,426 Minimum
\$10,001 to \$50,000 - \$4,426 plus 3.29% of the Cost over \$10,000
Greater than \$50,000 - \$5,742 plus 10.52% of the Cost over \$50,000

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-052

TITLE: P.CK+INSP-BRIDGES & CULVERTS

CURRENT FEE

Percentage of Estimated Construction Cost:
6.30% - Under \$20K
2.40% - \$20K to and including \$100K
1.90% - Over \$100K

RECOMMENDED FEE

Staff recommends deleting this fee as the Street improvement fee would cover the costs.

REF #: S-053

TITLE: PLAN CK-WALLS: RETAIN'G+OVER HEIGHT

CURRENT FEE

\$1,887.86 - Under \$20K plus 29.42% over \$5K
\$3,416.23 - \$20K to and including \$100K plus 13.05% of excess over \$10K
\$15,619.29 - Over \$100K plus 3.18% of excess over \$10K

RECOMMENDED FEE

Fee based on Estimated Construction Cost:
\$0 to \$ 5,000 - \$2,697 Minimum
\$5,001 to \$20,000 - \$2,697 plus 8.77% of the Cost over \$5,000
\$20,001 to \$100,000 - \$4,012 plus 12.60% of the Cost over \$20,000
Greater than \$100,000 - \$14,092 plus 4.09% of the Cost over \$100,000

REF #: S-054

TITLE: PLAN CHECK-GRADING FOR SUBDIV.PROJ.

CURRENT FEE

1 to 100,000 cu.yds - \$8,840.85 plus 16.72% in excess of 10K cubic yards
100,001-500,000 cu.yds - \$24,475.72 plus 4.74% in excess of 100K cu.yds
500,001-1M cu.yds - \$44,175.16 plus 3.50% in excess of 500K cu.yds
1,000,001 CY and above - 1.50%
(Volume is the total Cut+Fill+Over Excavation in CY)

RECOMMENDED FEE

Fee based on Grading Volume in Cubic Yards (CY) = Total Cut + Fill + Over Excavation: OFT= "or fraction thereof"
1 to 10,000 CY - \$13,332 Minimum
10,001 to 100,000 CY - \$13,332 plus \$19.48/100 CY OFT over 10,000 CY
100,001 to 500,000 CY - \$30,864 plus \$65.74/1K CY OFT over 100,000 CY
500,001 to 1M CY - \$57,160 plus \$35.06/1K CY OFT over 500,000 CY
Greater than 1M CY - \$74,690 plus \$25.52/1K CY OFT over 1M CY

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-055

TITLE: PLAN CK-GRADING: NON-SUBDIV PROJ

CURRENT FEE

1 to 1,000 cu.yds - \$759.80 plus \$77.98/100 CY or fraction thereof in excess of 100 cubic yards
1,001-10,000 cu.yds - \$2,307.35 plus \$159.95/1K CY or fraction thereof in excess of 1K cu.yds
10,001-100K cu.yds - \$3,747.06 plus \$94.47/1K CY or fraction thereof in excess of 10K cu.yds
100,001-500K CY - \$12,264.98 plus \$261.10/10K CY in excess of 10K cu.yds or fraction thereof in excess of 100K cubic yards

RECOMMENDED FEE

Fee based on Grading Volume in Cubic Yards (CY) = Total Cut + Fill + Over Excavation: OFT= "or fraction thereof"
1 to 50 CY - \$725; 51 to 100 CY - \$725 plus \$14.50/CY OFT over 50 CY
101 to 1,000 CY - \$1,450 plus \$258/100 CY OFT over 100 CY
1,001 to 10,000 CY - \$3,772 plus \$40/100 CY OFT over 1,000 CY
10,001 to 100,000 CY - \$7,372 plus \$120/1K CY OFT over 10,000 CY
100,001 to 200,000 CY - \$18,172 plus \$88/1K CY OFT over 100,000 CY

REF #: S-056

TITLE: PLAN REVISION CHKING/AS BUILD REV.

CURRENT FEE

\$170.40 per hour

RECOMMENDED FEE

\$220 per hour

REF #: S-057

TITLE: INSPECTION-STREET & ON-SITE IMPVMTS

CURRENT FEE

\$174.55 - permit issuance fee
\$414.56 - \$0 to \$20K plus 24.06% in excess of \$1,625
\$5,009.02 - Over \$20K plus 13.56% in excess of \$20K

RECOMMENDED FEE

\$135 - permit issuance fee
Fee based on Estimated Construction Cost
\$0 to \$1,625 - \$1,226 Minimum
\$1,625 to \$20,000 - \$1,226 plus 13.43% of the Cost over \$1,625
Greater than \$20,000 - \$3,694 plus 15.55% of the Cost over \$20,000

REF #: S-058

TITLE: INSPECTION-S.D.SYS;SWR MAINS;LATRLS

CURRENT FEE

\$174.55 - permit issuance fee
\$270.14 - \$0 to \$100K plus 12.50% in excess of \$2K
\$12,997.89 - Over \$100K plus 11% in excess of \$20K

RECOMMENDED FEE

\$135 - permit issuance fee
Fee based on Estimated Construction Cost
\$0 to \$2,000 - \$913 Minimum
\$2,000 to \$100,000 - \$913 plus 7.28% of the Cost over \$2,000
Greater than \$100,000 - \$8,047 plus 7.78% of the Cost over \$100,000

April 14, 2023

CITY OF WEST COVINA

FEE COMPARISON REPORT

FY 2022-23

REF #: S-059

TITLE: INSPECTION-BRIDGES & CULVERTS

CURRENT FEE

\$174.55 - permit issuance fee
 \$275.34 - Minimum
 See Plan Check fees that include permit fees.

RECOMMENDED FEE

Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D. Director.

REF #: S-060

TITLE: INSP-WALLS: RETAIN'G/OVER HEIGHT

CURRENT FEE

\$174.55 - permit issuance fee
 \$414.56 - \$0 to \$20K plus 24.06% in excess of \$1,625
 \$5,009.02 - Over \$20K plus 13.56% in excess of \$20K

RECOMMENDED FEE

\$135 - permit issuance fee
 Fee based on Estimated Construction Cost:
 \$0 to \$1,625 - \$913 Minimum
 \$1,625 to \$20,000 - \$913 plus 13.43% of the Cost over \$1,625
 Greater than \$20,000 - \$3,381 plus 15.55% of the Cost over \$20,000

REF #: S-061

TITLE: INSPECTION-GRADING: SUBDIV.PROJ.

CURRENT FEE

\$174.55 - permit issuance fee
 \$414.56 - \$0 to \$20K plus 24.06% in excess of \$1,625
 \$5,009.02 - \$20,001 - \$100K plus 13.56% in excess of \$20K
 \$16,280.09 - \$100,001 - \$500K plus 7.16% in excess of \$100K
 \$46,037.05 - Over \$500K plus 3.77% in excess of \$500K
 (For cost estimate use LACO Grading Bond Calculation Factor, verify every July 1st: 1001 CY-100K CY: \$2.19; Greater than 100K CY: \$1.10)

RECOMMENDED FEE

Staff recommends deleting this fee as all grading inspections can be charged under T-332

REF #: S-062

TITLE: INSPECTION-GRADING

CURRENT FEE

\$174.55 - permit issuance fee
 1 to 1,000 cu.yds - \$476.42 plus \$114.34/100 CY or fraction thereof in excess of 100 cubic yards
 1,001-10,000 cu.yds - \$1,929.16 plus \$135.43/1K CY or fraction thereof in excess of 1K cu.yds
 10,001-100K cu.yds - \$3,146.86 plus \$86.40/1K CY or fraction thereof in excess of 10K cu.yds
 100,001 CY and above - \$10,933.62 plus \$215.50/10K CY or fraction thereof in excess of 100K cu.yds
 (Volume is the total Cut+Fill+Over Excavation in CY)

RECOMMENDED FEE

\$135 - permit issuance fee
 Fee based on Grading Volume in Cubic Yards (CY) = Total Cut + Fill + Over Excavation:
 1 to 100 CY - \$1,048 Minimum
 101 to 1,000 CY - \$1,048 plus \$2.59/CY over 100 CY
 1,001 to 10,000 CY - \$3,379 plus \$25.92/100CY over 1,000 CY
 10,001 to 100,000 CY - \$ 5,712 plus \$11.23/100 CY over 10,000 CY
 Greater than 100,000 CY - \$15,819 plus \$7.91/100 CY over 100,000 CY

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-063

TITLE: INSPECTION-CURB/GUTTER/SIDEWALK

CURRENT FEE

\$174.55 - permit issuance fee
\$140.27 - Pre-Inspection fee for each site visit
\$484.17 - 50LF - 250LF plus \$2.40/LF in excess of 50LF
\$961.08 - 250LF - 500LF plus \$1.62/LF in excess of 250LF
Actual Cost - 501LF and over

RECOMMENDED FEE

\$135 - permit issuance fee
\$330 - Pre-Inspection fee for each site visit
Fee based on Lineal Feet (LF):
1 to 50 LF - \$390 Minimum
50 to 250 LF - \$390 plus \$5.83 per LF in excess of 50 LF
250 to 500LF - \$1,556 plus \$1.62/LF in excess of 250LF
501LF and over - \$2,334 plus the lesser of \$1.62/LF or actual cost

REF #: S-064

TITLE: INSPECTION-DRIVEWAY APPROACH

CURRENT FEE

\$174.55 - permit issuance fee
\$140.27 - Pre-Inspection fee for each site visit
\$625.48 - Residential Driveway Approach
\$770.94 - Commercial Driveway Approach

RECOMMENDED FEE

\$135 - permit issuance fee
\$330 - Pre-Inspection fee for each site visit
\$670 - Residential Driveway Approach
\$915 - Commercial Driveway Approach

REF #: S-065

TITLE: INSPECTION-CURB DRAIN

CURRENT FEE

\$174.55 - permit issuance fee
\$140.27 - Pre-Inspection fee for each site visit
\$181.83 - 4" Core Drill or Box Culvert

RECOMMENDED FEE

\$135 - permit issuance fee
\$330 - Pre-Inspection fee for each site visit
\$195 - 4" Core Drill or Box Culvert

REF #: S-066

TITLE: INSPECTION-A.C./P.C.C. PAVING

CURRENT FEE

\$174.55 - permit issuance fee
\$140.27 - Pre-Inspection fee for each site visit
\$877.96 - Paving 500 sq.ft or less
Actual Cost - Greater than 500 sq.ft

RECOMMENDED FEE

\$135 - permit issuance fee
\$330 - Pre-Inspection fee for each site visit
\$1,360 - Paving 500 sq.ft or less
Actual Cost - Greater than 500 sq.ft

REF #: S-067

TITLE: INSPECTION-EXCAVATION

CURRENT FEE

\$174.55 - Permit issuance fee
\$140.27 - Pre-Inspection fee for each site visit
\$317.93 - Per Permit
\$628.60 - Joint trench excavation permits for each dry utility
\$447.81 - Road Closure (construction or excavation work)

RECOMMENDED FEE

\$135 - Permit issuance fee
\$330 - Pre-Inspection fee for each site visit
\$780 - Joint trench excavation permits for each dry utility
\$780 - Road Closure (construction or excavation work)

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-068

TITLE: INSPECTION-NEW TREE WELL CONSTRUCT.

CURRENT FEE

\$174.55 - permit issuance fee
\$140.27 - Pre-Inspection fee for each site visit
\$406.25 - Each well diameter 8" or less, and depth of 50' or less
Actual Cost - Well diameter greater than 8" or depth greater than 50'

RECOMMENDED FEE

\$135 - Permit issuance fee
\$330 - Pre-Inspection fee for each site visit
\$585 - Each well diameter 8" or less, and depth of 50' or less
\$780 - Well diameter greater than 8" or depth greater than 50'

REF #: S-069

TITLE: INSPECTION-SEWER CONSTR.BY OWNER

CURRENT FEE

\$174.55 - permit issuance fee
\$140.27 - Pre-Inspection fee for each site visit
\$160.01 - each

RECOMMENDED FEE

\$135 - Permit issuance fee
\$330 - Pre-Inspection fee for each site visit
\$780 - each inspection

REF #: S-070

TITLE: INSPECT.-SWR CONN./ADD'N TO HSE.CON

CURRENT FEE

Based on Valuation:
\$174.55 - permit issuance fee
\$140.27 - Pre-Inspection fee for each site visit
\$100.78 - \$600 or less total valuation
\$195.33 - \$601 to \$1,000
\$313.78 - \$1,001 to \$1,500
\$440.54 - \$1,501 to \$2,000
\$560.02 - \$2,001 and over

RECOMMENDED FEE

\$270 - permit issuance fee
\$330 - Pre-Inspection fee for each site visit
Inspection:
\$195 Minimum, up to \$1,000 valuation plus \$195 for each additional \$500 or fraction thereof in valuation

REF #: S-071

TITLE: INSPECTION-SEWER SADDLE

CURRENT FEE

\$174.55 - permit issuance fee
\$140.27 - Pre-Inspection fee for each site visit
\$160.01 - each sewer saddle (no excavation/backfill/resurfacing)

RECOMMENDED FEE

\$270 - permit issuance fee
\$330 - Pre-Inspection fee for each site visit
\$390 - each sewer saddle (no excavation/backfill/resurfacing)

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-072

TITLE: INSPECT-BACKFILL CESSPL/SEPTIC TNK

CURRENT FEE

\$174.55 - permit issuance fee
\$140.27 - Pre-Inspection fee for each site visit
\$497.68 - Undergrnd Tank Operating Fee plus \$102.86 for
ea.undergrnd storage tank
\$1,412.00 - Ann.Mtc.Fee plus \$271.18 for ea.undergrnd storage
tank
\$1,658.24 - New Const.Plan Clearance plus \$488.33 for
ea.undergrnd storage tank
\$1,048.35 - Closure Appl. plus \$309.62 for ea.undergrnd storage
tank
plus five additional fees

RECOMMENDED FEE

\$270 - permit issuance fee
\$330 - Pre-Inspection fee for each site visit
All other work: Fully-Burdened Hourly Rate of staff and
consultants against an initial deposit as determined by the
C.D.Director.

REF #: S-073

TITLE: INSPECT-SPCL.SWR.CONN/ADDN+PRIV.SYS

CURRENT FEE

Based on Cost Estimation:
\$174.55 - permit issuance fee
\$140.27 - Pre-Inspection fee for each site visit
\$1,679.02 - \$0 to \$20,000 plus 14.59% for cost in excess of \$5K
\$3,953.40 - \$20,001 and over plus 11.99% for cost in excess of
\$20K

RECOMMENDED FEE

\$270 - permit issuance fee
\$330 - Pre-Inspection fee for each site visit
Based on Project Cost Estimation:
\$0 to \$5,000 - \$2,720 Minimum Fee
Greater than \$5,000 - \$2,720 plus 9.1% of the project cost in
excess of \$5K

REF #: S-074

TITLE: INSPECTION-CAPPING SEWER CONNECTION

CURRENT FEE

\$174.55 - permit issuance fee
\$140.27 - Pre-Inspection fee for each site visit
\$12.47 - per front foot with a minimum of \$311.70

RECOMMENDED FEE

Fully-Burdened Hourly Rate of staff and consultants against an
initial deposit as determined by the C.D.Director.

REF #: S-075

TITLE: INSPECTION-WATER WELLS

CURRENT FEE

\$174.55 - permit issuance fee
\$140.27 - Pre-Inspection fee for each site visit
\$606.78 - per unit
\$1,007.83 - for construction

RECOMMENDED FEE

Fully-Burdened Hourly Rate of staff and consultants against an
initial deposit as determined by the C.D.Director.

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-076

TITLE: INSPECTION-STREET TREE INSTALLATION

CURRENT FEE

\$174.55 - permit issuance fee
\$140.27 - Pre-Inspection fee for each site visit
\$96.00 - each residential/commercial tree

RECOMMENDED FEE

Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D. Director.

REF #: S-077

TITLE: INSPECT-STR.OBSTRUCTION/ENCROACH.

CURRENT FEE

\$174.55 - permit issuance fee
\$317.93 - Each permit in addition to permit issuance
\$289.88 - Inspect Lane Closure Detour
\$348.07 - Inspect Awnings per Address
\$384.43 - Inspect temporary storage of construction material
\$602.62 - Inspect Monitoring of Existing Wells
\$451.97 - Inspect Crane Operations
\$384.43 - Inspect Filming Permits - Road

RECOMMENDED FEE

\$135 - Permit issuance fee
\$390 - Inspect Lane Closure Detour
\$390 - Inspect Awnings per Address
\$390 - Inspect temporary storage of construction material
\$585 - Inspect Crane Operations
\$585 - Inspect Filming Permits - Road

REF #: S-078

TITLE: INSPECTION-DYE TEST

CURRENT FEE

\$174.55 - permit issuance fee
\$275.34 - Each Dye Test

RECOMMENDED FEE

\$135 - Permit issuance fee
\$330 - Each Dye Test

REF #: S-079

TITLE: INSPECTION-INDUSTRIAL WASTE

CURRENT FEE

\$174.55 - permit issuance fee
\$1,193.81 - Waste Collector (Solid Waste Facility)
\$471.71 - Annual Regulatory Service Fee

RECOMMENDED FEE

Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D. Director.

REF #: S-080

TITLE: INSP-RES'L RESTRICT.PARKG-LIFT/ADD

CURRENT FEE

\$174.55 - permit issuance fee
\$153.77 - Processing Each Residential Parking Permit
\$153.77 - Processing Each Restricted Parking Area
\$0.00 - Handicapped Resident

RECOMMENDED FEE

\$1,795 - Processing Each Restricted/Residential Parking Area
\$0 - Handicapped Resident

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-081	TITLE: MISC.FEE-AFTER HRS PLAN CK/INSPECTN
<u>CURRENT FEE</u> \$540.28 - Each inspection up to 4 hours	<u>RECOMMENDED FEE</u> \$845 - Afterhours Inspection. 4 hours minimum \$945 - Afterhours plan check, 4 hours minimum
REF #: S-082	TITLE: MISC.FEE-RES'L TREE REMOVAL REQUEST
<u>CURRENT FEE</u> \$25.98 plus \$15.59 per inch of trunk diameter per tree	<u>RECOMMENDED FEE</u> Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D.Director.
REF #: S-083	TITLE: MISC.FEE-RES'L TREE TRIMMING/TREE
<u>CURRENT FEE</u> \$197.41 per tree	<u>RECOMMENDED FEE</u> Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D.Director.
REF #: S-084	TITLE: MISC.FEE-INSTAL.OF STREET NAME SIGN
<u>CURRENT FEE</u> \$465.47 each single name sign \$569.37 each double name sign	<u>RECOMMENDED FEE</u> \$565 for each sign plus the cost of street name sign material
REF #: S-085	TITLE: MISC.FEE-ADDRESS CHGE/ASSIGNMENT
<u>CURRENT FEE</u> \$207.80	<u>RECOMMENDED FEE</u> \$255 Minimum includes the first 3 addresses plus \$18 for each address over 3
REF #: S-086	TITLE: MISC.FEE-ST.LIGHT SYS (DESIGN/INSP)
<u>CURRENT FEE</u> Based on estimated cost of construction: 4.9% - Under \$20K 3.3% - \$20K to \$100K 2.8% - Over \$100K	<u>RECOMMENDED FEE</u> Based on estimated cost of construction: \$1 to \$20,000 = \$1,385 minimum >\$20K and <= \$100K = \$1,385 plus 1.56% of cost over \$20K >\$100,000 = \$2,635 plus 0.63% of cost over \$100K

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-087		TITLE: MISC.FEE-LANDFILL INSPECTION	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Actual cost of 3rd Party Consultant Cost per inspection		Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D.Director.	
REF #: S-088		TITLE: MISC.FEE-NPDES REVIEW PER HOUR	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$111.17 per hour with a 1 hour minimum		Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D.Director.	
REF #: S-089		TITLE: MISC.FEE-SWPPP REVIEW	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Actual cost of consultant plus administrative fee of 25%		Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D.Director.	
REF #: S-090		TITLE: MISC.FEE-SUSMP REVIEW	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Actual cost of consultant plus administrative fee of 25%		Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D.Director.	
REF #: S-091		TITLE: MISC.FEE-ELEC.VEH.CHARGING STATION	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$0.36 per kWh for EV Charging Station within Public Right-of-Way		Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D.Director.	
REF #: S-092		TITLE: MISC.FEE-GRADING REQUIREMENT APPEAL	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$418		Staff recommends deleting this fee as it is not needed	

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-099

TITLE: MISC.FEE-FINAL PARCEL MAP

CURRENT FEE

Up to Three Reviews:
\$6,898 - 1 to 10 Parcels
\$12,093 - 11 to 50 Parcels
\$16,730 - 51 or more Parcels

RECOMMENDED FEE

Staff recommends combining the final maps into one service (T-467) and deleting this service as the process is the same for both.

REF #: S-100

TITLE: POLICE FALSE ALARM RESPONSE

CURRENT FEE

First Response - Registered - \$50 Non-Registered - \$150
Second Response - Registered - \$75 Non-Registered - \$175
Third Response - Registered - \$125 Non-Registered - \$225
Fourth Response - Registered - \$175 Non-Registered - \$275
Fifth Response - Registered - \$225 Non-Registered - \$325
Sixth and Subsequent Responses - Registered - \$275
Non-Registered - \$375

Robbery or Panic Alarm - \$100
Operating Suspended Alarm: First - \$200 Each Subsequent - \$300

RECOMMENDED FEE

First Response - Registered - \$50 Non-Registered - \$150
Second Response - Registered - \$75 Non-Registered - \$175
Third Response - Registered - \$125 Non-Registered - \$225
Fourth Response - Registered - \$175 Non-Registered - \$275
Fifth Response - Registered - \$225 Non-Registered - \$325
Sixth and Subsequent Responses - Registered - \$275
Non-Registered - \$375

Robbery or Panic Alarm - \$100
Operating Suspended Alarm: First - \$200 Each Subsequent - \$300

REF #: S-101

TITLE: MULTIPLE POLICE PARTY/BAR RESPONSE

CURRENT FEE

\$250 per response

Noise Ordinance citations may also be issued.

RECOMMENDED FEE

Charge the fully allocated hourly rates for all responding personnel.

Noise Ordinance citations may also be issued.

REF #: S-102

TITLE: DUI ACCIDENT POLICE RESPONSE

CURRENT FEE

Charge the fully allocated hourly rates for all responding personnel up to a State-set maximum of \$12,000

RECOMMENDED FEE

Charge the fully allocated hourly rates for all responding personnel up to a State-set maximum of \$12,000

REF #: S-103

TITLE: JAIL BOOKING

CURRENT FEE

\$150 per booking

RECOMMENDED FEE

\$375 per booking

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-104

TITLE: JUVENILE DETENTION

CURRENT FEE

First hour - No Charge
Each Subsequent Quarter-Hour - \$30

RECOMMENDED FEE

First hour - No Charge
Each Subsequent Quarter-Hour - \$30

REF #: S-105

TITLE: POLICE EVENT SECURITY

CURRENT FEE

Officer - \$80 per hour
Supervisor - \$100 per hour

RECOMMENDED FEE

Officer - \$80 per hour
Supervisor - \$100 per hour

REF #: S-106

TITLE: VEHICLE REPOSSESSION

CURRENT FEE

\$15 per vehicle

Fees are set by the State.

RECOMMENDED FEE

\$15 per vehicle

Fees are set by the State.

REF #: S-107

TITLE: STORED/ABANDONED VEHICLE RELEASE

CURRENT FEE

\$200 per vehicle

RECOMMENDED FEE

\$200 per vehicle

REF #: S-108

TITLE: SPECIAL BUSINESS LIC REG PERMIT

CURRENT FEE

Bingo Permit - \$26
Solicitation Permit: First Time - \$52 Renewal - \$39
Games of Skill or Science Permit - \$52
Hypnotist Permit - \$123
Fortune Teller Permit - \$150
Massage Therapist: First Time - \$150 Renewal - \$137
Massage Establishment Owner Permit - \$137
Mobile Food Vendor - \$32
Adult Oriented Business Performer - \$107

RECOMMENDED FEE

\$270 per permit plus DOJ fees

REF #: S-109

TITLE: ALCOHOLIC BEVERAGE PERMIT

CURRENT FEE

\$390 per application

RECOMMENDED FEE

\$270 per application

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

<hr/>	
REF #: S-110	TITLE: CONCEALED WEAPON PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	Fee is set by State Law: New application - \$100 \$25 - renewal application Amended application - \$10 Psychological testing costs are to be added to the above fee up to \$150 20% of the fee is collected upon filing of the initial application and is non-refundable. The balance of the fee is collected on issuance of the license.
<hr/>	
REF #: S-111	TITLE: CLEARANCE LETTER PROCESSING
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$10 per letter	\$10 per letter
<hr/>	
REF #: S-112	TITLE: POLICE REPORT REPRODUCTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$0.25 per copy Or the full cost to the extent allowed by the Public Records Act	Black and White - \$0.25 per copy Color - \$0.60 per copy Or the full cost to the extent allowed by the Public Records Act
<hr/>	
REF #: S-113	TITLE: POLICE MEDIA REPRODUCTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$35 per device	\$5 per device
<hr/>	
REF #: S-114	TITLE: FIRE PLAN CHECK - APPLICATION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$99 per plan	\$85 per plan

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-115

TITLE: FIRE PLAN CHECK - EXPEDITED

CURRENT FEE

\$99 per plan plus Application fee

RECOMMENDED FEE

150% of the Plan Review and Application fees

REF #: S-116

TITLE: FIRE PREVENTION PERMIT DRIVE

CURRENT FEE

None

RECOMMENDED FEE

\$40 per inspection

REF #: S-117

TITLE: FLAMMABLE LIQUID STORAGE PC/INSP

CURRENT FEE

Underground Tank Installation - \$406 per tank plus consultant costs
Above-ground Tank Installation - \$406 per tank plus consultant costs
Underground Tank Removal - \$406 per tank plus consultant costs
Above-ground Tank Removal - \$406 per tank plus consultant costs
Vapor Recovery Modification - \$135 per recovery plus consultant costs

RECOMMENDED FEE

Underground Tank Installation - \$385 per tank plus staff/consultant costs
Above-ground Tank Installation - \$385 per tank plus staff/consultant costs
Underground Tank Removal - \$230 per tank plus staff/consultant costs
Above-ground Tank Removal - \$230 per tank plus staff/consultant costs
Vapor Recovery Modification - \$230 per recovery plus staff/consultant costs
Co2 Tank/Alarm - \$230 per tank/alarm plus staff/consultant costs

REF #: S-118

TITLE: HIGH PILED STORAGE PC/INSP

CURRENT FEE

\$338 per plan plus consultant costs

RECOMMENDED FEE

0-1,500 square feet - \$230 per permit plus staff/consultant costs
1,501-3,000 square feet - \$385 per permit plus staff/consultant costs
Each additional 1,500 square feet over 3,000 square feet - \$40 per permit plus staff/consultant costs

REF #: S-119

TITLE: NEW FIRE ALARM SYSTEM PC/INSP

CURRENT FEE

1-24 devices - \$542 per permit plus consultant costs
Each additional device over 24 devices - \$33 per device plus consultant costs

RECOMMENDED FEE

1-24 devices - \$385 per permit plus staff/consultant costs
Each additional device over 24 devices - \$12 per device plus staff/consultant costs

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-120

TITLE: MODIFIED FIRE ALARM SYSTEM PC/INSP

CURRENT FEE

\$271 per each 12 devices plus consultant costs

RECOMMENDED FEE

First 12 Devices - \$230 per permit plus staff/consultant costs
Each additional device over 12 devices - \$12 plus
staff/consultant costs

REF #: S-121

TITLE: FIRE SPRINKLER PC/INSP - SFR

CURRENT FEE

\$338 per system plus consultant costs

RECOMMENDED FEE

\$385 per system plus staff/consultant costs

REF #: S-122

TITLE: FIRE SPRINKLER PC/INSP-MFR/COM/IND

CURRENT FEE

1-50 heads - \$338 per system plus consultant costs
51-100 heads - \$542 per system plus consultant costs
101-250 heads - \$677 per system plus consultant costs
251+ heads - \$813 per system plus consultant costs

RECOMMENDED FEE

1-50 heads - \$385 per system plus staff/consultant costs
51-100 heads - \$535 per system plus staff/consultant costs
101-250 heads - \$690 per system plus staff/consultant costs
Each additional 50 heads over 250 heads - \$155 plus
staff/consultant costs

REF #: S-123

TITLE: U/G FIRE SERVICE SUPPLY - PC/INSP

CURRENT FEE

\$677 per system plus consultant costs

RECOMMENDED FEE

\$535 per system plus staff/consultant costs

REF #: S-124

TITLE: FIRE STANDPIPE SYS/HOSE STN PC/INSP

CURRENT FEE

\$474 per system plus consultant costs

RECOMMENDED FEE

\$230 per system plus staff/consultant costs

REF #: S-125

TITLE: AUTO FIXED EXTINGUISH SYS - PC/INSP

CURRENT FEE

Kitchen Hood (Wet Chemical) - \$338 per system plus consultant costs
Other Systems - \$474 per system plus consultant costs

RECOMMENDED FEE

\$230 per system plus staff/consultant costs

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

<hr/>	
REF #: S-126	TITLE: FIRE PUMP PC/INSP
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$406 per pump plus consultant costs	\$305 per pump plus staff/consultant costs
<hr/>	
REF #: S-127	TITLE: WATER STORAGE TANK PC/INSP
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$271 per tank plus consultant costs	\$230 per tank plus staff/consultant costs
<hr/>	
REF #: S-128	TITLE: SPRINKLER SYSTEM 5-YEAR CERTIF TEST
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$135 per hour, 1 hour minimum	\$155 per hour, 1 hour minimum
<hr/>	
REF #: S-129	TITLE: PRIVATE FIRE SYSTEM SMOKE TEST
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$135 per test	\$155 per hour, 1 hour minimum
<hr/>	
REF #: S-130	TITLE: PRIVATE FIRE SYST HYDRANT FLOW TEST
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$135 per test	\$155 per hour, 1 hour minimum
<hr/>	
REF #: S-131	TITLE: BUILDING MODIFIC. - FIRE INSPECTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
10% of Building Permit fee, \$25 minimum	5% of Building Permit fee, \$25 minimum
includes 2 inspections	includes 2 inspections

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-132	TITLE: BUILDING PLAN REVIEW - FIRE
<u>CURRENT FEE</u> Actual costs of consultant	<u>RECOMMENDED FEE</u> Charge the fully allocated hourly rates of all personnel involved plus any outside consultant costs.
REF #: S-133	TITLE: STATE LICENSE (FORM 850) INSPECTION
<u>CURRENT FEE</u> \$203 per license	<u>RECOMMENDED FEE</u> 1-6 clients - No Charge allowed by the State 7+ clients - \$230 per license
REF #: S-134	TITLE: DAYCARE FACILITY - COMMERCIAL INSP
<u>CURRENT FEE</u> \$338 per permit	<u>RECOMMENDED FEE</u> 1-8 occupants - \$230 per permit 9-14 occupants - \$345 per permit 15+ occupants - \$420 per permit
REF #: S-135	TITLE: DAYCARE FACILITY - RESIDENTIAL INSP
<u>CURRENT FEE</u> \$135 per permit	<u>RECOMMENDED FEE</u> 1-6 occupants - No charge allowed by the State 7+ occupants - \$155 per permit
REF #: S-136	TITLE: CONVALESCENT CARE FACILITY INSPECT
<u>CURRENT FEE</u> \$542 per permit	<u>RECOMMENDED FEE</u> 1-30 occupants - \$345 per permit 31-100 occupants - \$535 per permit 101+ occupants - \$690 per permit
REF #: S-137	TITLE: HOSPITAL INSPECTION
<u>CURRENT FEE</u> \$1,016 per permit	<u>RECOMMENDED FEE</u> \$460 per inspection

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

<hr/>	
REF #: S-138	TITLE: MEDICAL FACILITY INSPECTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$542 per permit	\$155 per inspection
<hr/>	
REF #: S-139	TITLE: HIGH RISE BUILDING INSPECTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,016 per permit plus \$471 per floor after the sixth floor	\$460 per inspection plus \$305 per inspection per floor after the sixth floor
<hr/>	
REF #: S-140	TITLE: HOTEL/MOTEL/APARTMENT (R-1) INSPECT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
up to 20 units - \$327 per permit 21-40 units - \$409 per permit 41-60 units - \$491 per permit 61+ units - \$573 per permit	up to 20 units - \$385 per permit 21-40 units - \$460 per permit 41-60 units - \$535 per permit 61+ units - \$75 per each additional 20 units over 60 units
<hr/>	
REF #: S-141	TITLE: PUBLIC/PRIVATE SCHOOL INSPECTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
No Charge	\$460 per permit
<hr/>	
REF #: S-142	TITLE: ASBESTOS REMOVAL FIRE PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
0-20,000 square feet - \$327 per permit 20,001+ square feet - \$409 per permit	0-20,000 square feet - \$90 per permit 20,001+ square feet - \$130 per permit
<hr/>	
REF #: S-143	TITLE: BOWLING PIN/ALLEY REFINISH FIRE PMT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$327 per permit	\$90 per permit

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-144		TITLE: CANDLE/OPEN FLAME FIRE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$163 per permit		\$90 per permit	
REF #: S-145		TITLE: CARNIVAL/FAIR FIRE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
1-10 concession stands - \$199 per permit		\$130 per permit plus \$90 per each 10 stands over 10 stands	
11+ concession stands - \$299 per permit			
REF #: S-146		TITLE: XMAS TREE/HOLIDAY STAND FIRE PMT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$245 per permit		\$220 per permit	
REF #: S-147		TITLE: EXHIBIT/TRADE SHOW FIRE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$245 per permit		\$205 per permit	
REF #: S-148		TITLE: EXPLOSIVES/BLASTING AGENT FIRE PMT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$245 per permit		\$360 per permit	
REF #: S-149		TITLE: FIRE HYDRANT USE FIRE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Fire Hydrant Use & Water Control Valves - \$163 per permit		\$90 per permit	
Removal From Service - \$163 per permit			

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-150		TITLE: FIREWORKS DISPLAY FIRE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
1-115 devices - \$271 per permit 116+ devices - \$338 per permit		Charge the fully allocated hourly rates for all personnel involved plus any outside costs.	
Stand-by fees are separate		Standby fees are separate.	
REF #: S-151		TITLE: LIQUID/GAS FUELED VEHICLE FIRE PMT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$163 per permit		\$130 per permit	
REF #: S-152		TITLE: OCCUPANT LOAD INCREASE FIRE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$203 per permit		\$205 per permit	
REF #: S-153		TITLE: OPEN PIT BBQ/FIRE FIRE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$135 per permit		\$165 per permit	
REF #: S-154		TITLE: PARADE FLOAT FIRE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$135 per permit		\$205 per permit	
REF #: S-155		TITLE: FILM PRODUCTION FACILITY FIRE PMT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$299 per permit		Charge the fully allocated hourly rates for all personnel involved plus any outside costs, with a 2 hour minimum.	
Standby fees are separate.		Standby fees are separate.	

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-156		TITLE: PYROTECH SPEC EFFECT MAT'L FIRE PMT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$271 per permit		Charge the fully allocated hourly rates for all personnel involved plus any outside costs, with a 2 hour minimum.	
Standby fees are separate.		Standby fees are separate.	
REF #: S-157		TITLE: SPECIAL EVENT FIRE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$299 per permit		Charge the fully allocated hourly rates for all personnel involved plus any outside costs, with a 2 hour minimum.	
		Standby fees are separate.	
REF #: S-158		TITLE: TENT/CANOPY/TEMP MEMBRANE FIRE PMT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$135 per permit		\$205 per permit	
REF #: S-159		TITLE: AEROSOL PRODUCT ANN. FIRE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$327 per permit		\$130 per permit	
REF #: S-160		TITLE: BATTERY SYST OPER ANN. FIRE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$245 per permit		\$130 per permit	
REF #: S-161		TITLE: BATTERY SYS MANUF ANN. FIRE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$245 per permit		\$245 per permit	

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

<hr/>	
REF #: S-162	TITLE: COMB FIBER STOR HANDL ANN. FIRE PMT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$327 per permit	\$130 per permit
<hr/>	
REF #: S-163	TITLE: COMBUST MATERIAL STOR ANN. FIRE PMT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$327 per permit	\$130 per permit
<hr/>	
REF #: S-164	TITLE: COMBUST RUBBISH HANDL ANN. FIRE PMT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$327 per permit	\$130 per permit
<hr/>	
REF #: S-165	TITLE: COMPRESS/MEDICAL GAS ANN. FIRE PMT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$327 per permit	\$130 per permit
<hr/>	
REF #: S-166	TITLE: CRYOGENIC FLUID ANN. FIRE PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$327 per permit	\$130 per permit
<hr/>	
REF #: S-167	TITLE: DRY CLEANING ANN. FIRE PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$327 per permit	\$130 per permit

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-168	TITLE: DUST COLLECTION SYST ANN. FIRE PMT
<u>CURRENT FEE</u> \$327 per permit	<u>RECOMMENDED FEE</u> \$130 per permit
REF #: S-169	TITLE: FLAMM/COMBUST LIQUID ANN. FIRE PMT
<u>CURRENT FEE</u> \$327 per permit	<u>RECOMMENDED FEE</u> \$130 per permit
REF #: S-170	TITLE: GARAGE REPAIR FACIL ANN. FIRE PMT
<u>CURRENT FEE</u> \$245 per permit	<u>RECOMMENDED FEE</u> \$220 per permit
REF #: S-171	TITLE: HAZARD MATERIAL FACIL ANN. FIRE PMT
<u>CURRENT FEE</u> \$327 per permit	<u>RECOMMENDED FEE</u> \$130 per permit
REF #: S-172	TITLE: HIGH PILED STORAGE ANN. FIRE PERMIT
<u>CURRENT FEE</u> \$327 per permit	<u>RECOMMENDED FEE</u> 0-1,500 square feet - \$130 per permit 1,501-3,000 square feet - \$220 per permit Each additional 1,500 square feet over 3,000 square feet - \$50
REF #: S-173	TITLE: LIQUID/GAS FUEL EQUIP ANN. FIRE PMT
<u>CURRENT FEE</u> \$163 per permit	<u>RECOMMENDED FEE</u> \$130 per permit

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-174

TITLE: LP GAS STORAGE ANN. FIRE PERMIT

CURRENT FEE

\$163 per permit

RECOMMENDED FEE

\$130 per permit

REF #: S-175

TITLE: LUMBER PRODUCT ANN. FIRE PERMIT

CURRENT FEE

\$327 per permit

RECOMMENDED FEE

\$130 per permit

REF #: S-176

TITLE: MAGNESIUM WORK/STOR ANN. FIRE PMT

CURRENT FEE

\$327 per permit

RECOMMENDED FEE

\$130 per permit

REF #: S-177

TITLE: MALL KIOSK ANN. FIRE PERMIT

CURRENT FEE

\$163 per permit

RECOMMENDED FEE

\$55 per permit

REF #: S-178

TITLE: MALL CART ANN. FIRE PERMIT

CURRENT FEE

\$109 per permit

RECOMMENDED FEE

\$55 per permit

REF #: S-179

TITLE: MOTOR VEH FUEL DISPEN ANN. FIRE PMT

CURRENT FEE

\$163 per permit

RECOMMENDED FEE

\$220 per permit

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

<hr/>	
REF #: S-180	TITLE: ORGANIC COATING ANN. FIRE PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$327 per permit	\$130 per permit
<hr/>	
REF #: S-181	TITLE: INDUSTRIAL OVEN ANN. FIRE PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$327 per permit	\$130 per permit
<hr/>	
REF #: S-182	TITLE: PLACE OF ASSEMBLY ANN. FIRE PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$327 per permit	\$220 per permit
<hr/>	
REF #: S-183	TITLE: RADIOACTIVE MATERIAL ANN. FIRE PMT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$327 per permit	\$130 per permit
<hr/>	
REF #: S-184	TITLE: REFRIGERATION EQUIP ANN. FIRE PMT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$163 per permit	\$130 per permit
<hr/>	
REF #: S-185	TITLE: SPRAYING/DIPPING FAC. ANN. FIRE PMT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$327 per permit	\$130 per permit

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-186		TITLE: TIRE STORAGE ANN. FIRE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$327 per permit		\$130 per permit	
REF #: S-187		TITLE: WASTE MAT HANDL PLANT ANN. FIRE PMT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$327 per permit		\$130 per permit	
REF #: S-188		TITLE: WELDING/CUTTING OPER ANN. FIRE PMT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$327 per permit		\$130 per permit	
REF #: S-189		TITLE: BRUSH HAZARD (AB38) INSPECTION	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
None		\$155 per inspection	
REF #: S-190		TITLE: HIGH/VERY HIGH HAZ. LANDSCAPE PLAN	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
None		Charge the fully allocated hourly rates for all personnel involved plus any outside costs, with a 2 hour minimum.	
REF #: S-191		TITLE: AS-NEEDED FIRE INSPECTION	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$135 per hour		Charge the fully allocated hourly rates for all personnel involved plus any outside costs.	

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-192

TITLE: FIRE & LIFE SAFETY INSPECTION

CURRENT FEE

\$100 per hour, 1 hour minimum
Billing - Actual Costs

RECOMMENDED FEE

1st and 2nd inspections - \$85 for both inspections (50% Cost Recovery)
3rd and subsequent inspections - \$155 per inspection (100% Cost Recovery)

REF #: S-193

TITLE: FIRE NON-COMPLIANCE

CURRENT FEE

\$550

RECOMMENDED FEE

\$550

REF #: S-194

TITLE: EMERG RESPONDER RADIO COVERAGE REV

CURRENT FEE

\$271 per inspection plus consultant costs

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved plus any outside costs, with a 2 hour minimum.

REF #: S-195

TITLE: EMERGENCY MEDICAL TRANSPORT SERVICE

CURRENT FEE

Basic Life Support Non-Emergency Response - \$1,420
Basic Life Support Emergency Response - \$1,523
Advanced Life Support Non-Emergency Response - \$2,132
Advanced Life Support Emergency Response - \$2,282
Mileage Rate - \$20 per mile
Oxygen - \$96 per tank
Disposable Medical Supplies - \$28
Night Response - \$24 additional fee
Ambulance Subscription - \$69 per year

RECOMMENDED FEE

Charge the current Los Angeles County EMS fees

REF #: S-196

TITLE: EMS ASSESSMENT

CURRENT FEE

\$289 per incident

RECOMMENDED FEE

\$289 per incident

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-197

TITLE: EMS MEDICAL FACILITY RESPONSE

CURRENT FEE

\$289 per incident

RECOMMENDED FEE

\$289 per incident

REF #: S-198

TITLE: FIRE FALSE ALARM RESPONSE

CURRENT FEE

First Response - Registered - \$100 Non-Registered - \$200
Second Response - Registered - \$150 Non-Registered - \$250
Third Response - Registered - \$250 Non-Registered - \$350
Fourth Response - Registered - \$350 Non-Registered - \$450
Fifth Response - Registered - \$450 Non-Registered - \$550
Sixth and Subsequent Responses - Registered - \$550
Non-Registered - \$650

Fees are waived for schools

RECOMMENDED FEE

First Response - Registered - \$150 Non-Registered - \$250
Second Response - Registered - \$200 Non-Registered - \$300
Third Response - Registered - \$300 Non-Registered - \$400
Fourth Response - Registered - \$400 Non-Registered - \$500
Fifth Response - Registered - \$500 Non-Registered - \$600
Sixth and Subsequent Responses - Registered - \$600
Non-Registered - \$700

Fees are waived for schools

REF #: S-199

TITLE: FIRE & POLICE ALARM REG./RENEWAL

CURRENT FEE

Registration and Renewal - \$25 per permit
Appeal - \$25 per request
Reconnection - \$25 per connection
Late Charge - \$25
Failure to Comply, Be Continuously Monitored, or To Participate
- \$25

RECOMMENDED FEE

New - \$55 per permit
Renewal - \$30 per permit

REF #: S-200

TITLE: DUI ACCIDENT FIRE RESPONSE

CURRENT FEE

Actual Costs

RECOMMENDED FEE

Charge the fully allocated hourly rates for all responding
personnel up to a State-set maximum of \$12,000

REF #: S-201

TITLE: HAZARDOUS MATERIAL SPILL RESPONSE

CURRENT FEE

Actual Costs

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved
plus any outside costs.

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-202

TITLE: FIRE STANDBY

CURRENT FEE

Fire Chief - \$352 per hour
Assistant Fire Chief - \$181 per hour
Engine Company - \$491 per hour
Truck Company (3 person) - \$491 per hour
Paramedic (2 person) - \$327 per hour
Fire Prevention - \$271 per hour

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved.

REF #: S-203

TITLE: FIRE INVESTIGATION

CURRENT FEE

\$308 per hour

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved plus any outside costs.

REF #: S-204

TITLE: FIRE REPORT COPY

CURRENT FEE

Emergency Medical Services Report - \$20 per report
Fire Incident Report - \$20 per report

RECOMMENDED FEE

The is fee is limited by the Public Records Act:

Black and White - \$0.30 per copy
Color - \$0.60 per copy

Or the full cost to the extent allowed by the Public Records Act

REF #: S-205

TITLE: CODE ENFORCEMENT INSPECTION

CURRENT FEE

None

RECOMMENDED FEE

\$75 per inspection

REF #: S-206

TITLE: INSPECTION WARRANT

CURRENT FEE

None

RECOMMENDED FEE

\$1,675 per warrant plus City Attorney costs

REF #: S-207

TITLE: ABATEMENT WARRANT

CURRENT FEE

None

RECOMMENDED FEE

\$1,675 per warrant plus City Attorney costs

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-208		TITLE: CODE ENFORCEMENT LIEN SET-UP	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
None		\$495 per lien	
REF #: S-209		TITLE: CODE ENFORCEMENT LIEN RELEASE	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
None		\$420 per lien	
REF #: S-210		TITLE: FORECLOSED PROPERTY REGISTRATION	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$375 per property per year		This fee should be removed as the service is no longer provided.	
REF #: S-211		TITLE: AFTER HOURS CODE ENFORCE CALL-OUT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
None		Charge the fully allocated hourly rates for all personnel involved with a four hour minimum	
REF #: S-212		TITLE: WEED ABATEMENT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Actual cost of abatement plus 130% administrative fee		Actual cost of abatement plus 130% administrative fee	
REF #: S-213		TITLE: MUNICIPAL CODE ENFORCEMENT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
First Citation - \$100		First Citation - \$100	
Second Citation (within one year) - \$200		Second Citation (within one year) - \$200	
Third Citation (within one year) - \$500		Third Citation (within one year) - \$500	
Late Payment Penalty - additional 10%		Late Payment Penalty - additional 10%	
Plus additional citations for other items.		Plus additional citations for other items.	

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-214

TITLE: BUILDING CODE ENFORCEMENT

CURRENT FEE

First Citation - \$130
Second Citation (within one year) - \$700
Third Citation (within one year) - \$1,300
Each Additional Commercial Citation (within two years) - \$2,500

Late Payment Penalty - additional 30%

RECOMMENDED FEE

First Citation - \$130
Second Citation (within one year) - \$700
Third Citation (within one year) - \$1,300
Each Additional Commercial Citation (within two years) - \$2,500

Late Payment Penalty - additional 30%

REF #: S-215

TITLE: DAYCARE & PRESCHOOL PROGRAMS

CURRENT FEE

Various fees

RECOMMENDED FEE

Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.

REF #: S-216

TITLE: RECREATION CONTRACT CLASSES

CURRENT FEE

Various fees

RECOMMENDED FEE

Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.

REF #: S-217

TITLE: SENIOR CLASSES

CURRENT FEE

Various fees

RECOMMENDED FEE

Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.

REF #: S-218

TITLE: EXCURSION PROGRAM

CURRENT FEE

Various fees

RECOMMENDED FEE

Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-219		TITLE: SENIOR MEAL PROGRAM	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Various fees		Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.	
REF #: S-220		TITLE: SENIOR CENTER SERVICES	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
None		Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.	
REF #: S-221		TITLE: SUMMER FIELD TRIPS	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
None		Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.	
REF #: S-222		TITLE: CITY SPECIAL EVENTS	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Various fees		Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.	
REF #: S-223		TITLE: SPORTSPLEX	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Various fees		Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.	
REF #: S-224		TITLE: FACILITY & PARK SHELTER RENTAL	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Various fees		Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.	

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-225		TITLE: FACILITY OPERATIONS & PROGRAMMING	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
None		Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.	
REF #: S-226		TITLE: PASSPORT SERVICES	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Passport Application - \$35 (fee is set by the Federal government) Passport Photos (set of 2) - \$15 per set Overnight Delivery - Actual Costs		Passport Application - \$35 (fee is set by the Federal government) Passport Photos (set of 2) - \$15 per set Overnight Delivery - Actual Costs	
REF #: S-227		TITLE: BUSINESS LICENSE PROCESSING	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Actual 3rd party costs plus State fees		Actual 3rd party costs plus State fees	
REF #: S-228		TITLE: LATE PAYMENT PROCESSING	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$17 per transaction		This fee should be removed from the fee schedule.	
REF #: S-229		TITLE: NSF CHECK PROCESSING	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
First Check - \$25 per check Each Subsequent Check - \$35 per check		\$38 per check	
REF #: S-230		TITLE: CREDIT CARD PROCESSING	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
2% of the amount charged		2.6% of the amount charged	

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

<hr/>	
REF #: S-231	TITLE: DOCUMENT REPRODUCTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Black and White - \$0.25 per copy Color - \$0.60 per copy FPPC Copies - \$0.10 per copy	Black and White - \$0.30 per copy Color - \$0.60 per copy FPPC Copies - \$0.10 per copy
<hr/>	
REF #: S-232	TITLE: ELECTRONIC FILE REPRODUCTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Compact Disc - \$5 per disk Video Tape Dubbing - \$30 per tape Microfilm - \$2 each	\$5 per device
<hr/>	
REF #: S-233	TITLE: DOCUMENT CERTIFICATION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Resident - \$25 per document Non-Resident - \$35 per document	\$40 per document
<hr/>	
REF #: S-234	TITLE: RECORDS RESEARCH/COMPILATION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Charge the fully allocated hourly rates for all personnel involved to the extent allowed by the Public Records Act.	Charge the fully allocated hourly rates for all personnel involved to the extent allowed by the Public Records Act.
<hr/>	
REF #: S-235	TITLE: SUBPOENA FOR DOCUMENTS
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$15 per subpoena Fee is set by the Courts.	\$15 per subpoena Fee is set by the Courts.
<hr/>	
REF #: S-236	TITLE: SUBPOENA FOR WITNESSES
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$275 per person Fee is set by the Courts.	\$275 per person Fee is set by the Courts.

April 14, 2023

**CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-237

TITLE: NOTARY PUBLIC SERVICES

CURRENT FEE

\$15 per signature

Fees are set by the State.

RECOMMENDED FEE

\$15 per signature

Fees are set by the State.

REF #: S-238

TITLE: LIFE VERIFICATION

CURRENT FEE

Resident - \$25 per verification

Non-Resident - \$50 per verification

RECOMMENDED FEE

\$20 per verification

REF #: T-995

TITLE: RECREATION FACILITY EXPENSES

CURRENT FEE

RECOMMENDED FEE

April 14, 2023

APPENDIX B – SERVICE COST CALCULATION WORKSHEETS

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE ADD'L PLANNING APPLICATION REVIEW		REFERENCE NO. S-001	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE All Planning application reviews include two revisions in the fee. This fee is for any application that requires a third revision.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$87.40	TOTAL COST:	\$2,622
UNIT PROFIT (SUBSIDY):	\$(87.40)	TOTAL PROFIT (SUBSIDY):	\$(2,622)
TOTAL UNITS:	30	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$87 per hour with a minimum of one hour			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ADD'L PLANNING APPLICATION REVIEW				REFERENCE NO. S-001		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	PROJECT PLANNER		1.00	\$87.39	30	\$2,622
		TYPE SUBTOTAL	1.00	\$87.39		\$2,622
		TOTALS	1.00	\$87.40		\$2,622

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE ADMINISTRATIVE REVIEW		REFERENCE NO. S-002	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review an application for an accessory massage use, accessory permanent makeup/microblading use, small wireless facility, or cart containment plan.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of City Attorney against a \$440 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$554.00	TOTAL REVENUE:	\$3,324
UNIT COST:	\$567.33	TOTAL COST:	\$3,404
UNIT PROFIT (SUBSIDY):	\$(13.33)	TOTAL PROFIT (SUBSIDY):	\$(80)
TOTAL UNITS:	6	PCT. COST RECOVERY:	97.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$565			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ADMINISTRATIVE REVIEW				REFERENCE NO. S-002		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	POLICE LIEUTENANT		0.25	\$52.50	6	\$315
FIRE	ADMIN AIDE		0.50	\$28.35	6	\$170
PLANNING	PLANNING MANAGER		0.75	\$112.49	6	\$675
PLANNING	PROJECT PLANNER		3.00	\$262.17	6	\$1,573
PLANNING	SR ADMIN ASST		0.50	\$44.44	6	\$267
CODE ENFORCEMENT	CODE ENF SUPV		0.75	\$67.37	6	\$404
		TYPE SUBTOTAL	5.75	\$567.32		\$3,404
TOTALS			5.75	\$567.33		\$3,404

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE ADMINISTRATIVE USE PERMIT		REFERENCE NO. S-003	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application for a secondary driveway, secondary construction, large acc'y structure, fence height exception, rec.vehicle parking and similar uses where staff can approve the application subject to noticing & possible request for pub.hearing.			
CURRENT FEE STRUCTURE Large Family Daycare - FBHR of staff + actual cost of City Attorney against a \$500 deposit (#5; \$2,500) Second Driveway - \$745 each (#15; \$11,175) Pot Bellied Pig - \$98 each (Only routed to Code Enforcement) Other - FBHR of staff + actual cost of City Attorney against a \$770 deposit (#5; \$3,850) (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$924.00		TOTAL REVENUE: \$23,100	
UNIT COST: \$1,281.76		TOTAL COST: \$32,044	
UNIT PROFIT (SUBSIDY): \$(357.76)		TOTAL PROFIT (SUBSIDY): \$(8,944)	
TOTAL UNITS: 25		PCT. COST RECOVERY: 72.09%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$640 - Residential -- No Construction* \$1,290 - Residential -- Construction* \$1,375 - Commercial* * Plus an additional fee of \$3,065 plus actual cost of the City Attorney if a public hearing is required and/or requested charged against an initial deposit as determined by the C.D.Director			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE				REFERENCE NO.		
ADMINISTRATIVE USE PERMIT				S-003		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				25		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	PROJECT PLANNER	Res'l-No Constr.	4.50	\$393.26	1	\$393
PLANNING	SR ADMIN ASST		2.00	\$177.76	1	\$178
CODE ENFORCEMENT	CODE ENF SUPV		0.75	\$67.37	1	\$67
TYPE SUBTOTAL			7.25	\$638.39		\$638
POLICE ADMIN	POLICE LIEUTENANT		0.50	\$104.99	19	\$1,995
FIRE PREVENTION	FIRE PROTECT SPEC		0.50	\$76.58	19	\$1,455
PLANNING	PLANNING AIDE-PT		0.25	\$8.12	19	\$154
PLANNING	PLANNING MANAGER	Res'l-Construction	1.50	\$224.97	19	\$4,274
PLANNING	PROJECT PLANNER		8.00	\$699.12	19	\$13,283
PLANNING	SR ADMIN ASST		2.00	\$177.76	19	\$3,377
TYPE SUBTOTAL			12.75	\$1,291.54		\$24,539
POLICE ADMIN	POLICE LIEUTENANT		0.50	\$104.99	5	\$525
FIRE PREVENTION	FIRE PROTECT SPEC		0.50	\$76.58	5	\$383
PLANNING	ASST CITY MGR	Commercial	1.00	\$201.49	5	\$1,007
PLANNING	PLANNING AIDE-PT		0.25	\$8.12	5	\$41
PLANNING	PLANNING MANAGER		2.00	\$299.96	5	\$1,500
PLANNING	PROJECT PLANNER		5.00	\$436.95	5	\$2,185
PLANNING	SR ADMIN ASST		2.00	\$177.76	5	\$889
CODE ENFORCEMENT	CODE ENF SUPV		0.75	\$67.37	5	\$337
TYPE SUBTOTAL			12.00	\$1,373.22		\$6,866
TOTALS			32.00	\$1,281.76		\$32,044

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE ADULT ORIENTED BUSINESS		REFERENCE NO. S-004	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application for an adult-oriented business such as an adult bookstore, adult theater, adult cabaret, adult hotel or motel, adult arcade, modeling studio or any other adult enterprise which includes massage parlors.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of City Attorney against a \$2,500 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black;">\$0.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black;">\$0</div>
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff, City Attorney and consultant charged against an initial deposit determined by the C.D. Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ADULT ORIENTED BUSINESS				REFERENCE NO. S-004		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">0</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE AMENDMENT TO CONDITIONS OF APPROVAL		REFERENCE NO. S-005	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process a request to amend the conditions of approval which were set when a development was initially approved.			
CURRENT FEE STRUCTURE Current applications which require an Amendment are just charged the additional cost against their deposit for the original application.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff, City Attorney and consultant charged against an initial deposit determined by the C.D. Director.			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE AMENDMENT TO CONDITIONS OF APPROVAL				REFERENCE NO. S-005		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">0</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE ANNEXATION/DEANNEXATION PROC'G		REFERENCE NO. S-006	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process a request by one or more property owners to annex their property to the City or to remove their property from the City.			
CURRENT FEE STRUCTURE FBHR of staff against a \$2,500 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff, City Attorney and consultant charged against an initial deposit determined by the C.D. Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ANNEXATION/DEANNEXATION PROC'G				REFERENCE NO. S-006		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">0</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE APPEAL TO PLNG.COMM./CITY COUNCIL		REFERENCE NO. S-007	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an appeal of a staff decision to the Planning Commission or appeal a Planning Commission decision to the City Council.			
CURRENT FEE STRUCTURE Hearing Item - \$750 Non-Refundable Filing Fee + FBHR of Staff Non-Hearing Item - \$348 Non-Refundable Filing Fee + FBHR of Staff (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,725.50	TOTAL REVENUE:	\$10,902
UNIT COST:	\$3,063.00	TOTAL COST:	\$12,252
UNIT PROFIT (SUBSIDY):	\$(337.50)	TOTAL PROFIT (SUBSIDY):	\$(1,350)
TOTAL UNITS:	4	PCT. COST RECOVERY:	88.98%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Hearing Item - \$3,065 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D.Director Non-Hearing Item - \$2,565 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D.Director			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE APPEAL TO PLNG.COMM./CITY COUNCIL				REFERENCE NO. S-007		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ASST CITY MGR		4.00	\$805.96	4	\$3,224
PLANNING	PLANNING MANAGER		5.00	\$749.90	4	\$3,000
PLANNING	PROJECT PLANNER		10.00	\$873.90	4	\$3,496
PLANNING	SR ADMIN ASST		1.50	\$133.32	4	\$533
PLANNING		Public Hrg Notice	0.00	\$500.00	4	\$2,000
		TYPE SUBTOTAL	20.50	\$3,063.08		\$12,252
TOTALS			20.50	\$3,063.00		\$12,252

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE APPEAL OF REVOCATION HEARING		REFERENCE NO. S-008	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an appeal by an applicant whose development permit has been revoked for failure to construct agreed-upon improvements within the agreed-upon time.			
CURRENT FEE STRUCTURE FBHR of staff + 50% of the actual cost of preparing the administrative record against a \$750 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,005.00	TOTAL REVENUE:	\$3,005
UNIT COST:	\$4,203.00	TOTAL COST:	\$4,203
UNIT PROFIT (SUBSIDY):	\$(1,198.00)	TOTAL PROFIT (SUBSIDY):	\$(1,198)
TOTAL UNITS:	1	PCT. COST RECOVERY:	71.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,205 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D. Director			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE APPEAL OF REVOCATION HEARING				REFERENCE NO. S-008		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	POLICE LIEUTENANT		2.00	\$419.96	1	\$420
PLANNING	ASST CITY MGR		3.00	\$604.47	1	\$604
PLANNING	PLANNING MANAGER		5.00	\$749.90	1	\$750
PLANNING	PROJECT PLANNER		10.00	\$873.90	1	\$874
PLANNING		Public Hrg Notice	0.00	\$500.00	1	\$500
CODE ENFORCEMENT	CODE ENF MGR		5.00	\$817.55	1	\$818
GENL ENGINEERING	DEPUTY CITY ENG-C		1.00	\$237.25	1	\$237
		TYPE SUBTOTAL	26.00	\$4,203.03		\$4,203
TOTALS			26.00	\$4,203.00		\$4,203

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE ART IN PUBLIC PLACES		REFERENCE NO. S-009	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process the application for public art when a development is large enough to require either the art or contribution for future art.			
CURRENT FEE STRUCTURE FBHR of staff against a \$1,000 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,060.00	TOTAL REVENUE:	\$1,060
UNIT COST:	\$1,260.00	TOTAL COST:	\$1,260
UNIT PROFIT (SUBSIDY):	\$(200.00)	TOTAL PROFIT (SUBSIDY):	\$(200)
TOTAL UNITS:	1	PCT. COST RECOVERY:	84.13%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,260			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ART IN PUBLIC PLACES				REFERENCE NO. S-009		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ASST CITY MGR		1.50	\$302.24	1	\$302
PLANNING	PLANNING MANAGER		2.00	\$299.96	1	\$300
PLANNING	PROJECT PLANNER		6.00	\$524.34	1	\$524
PLANNING	SR ADMIN ASST		1.50	\$133.32	1	\$133
		TYPE SUBTOTAL	11.00	\$1,259.86		\$1,260
		TOTALS	11.00	\$1,260.00		\$1,260

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE CODE AMENDMENT		REFERENCE NO. S-010	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application to amend the Zoning Code at the request of a private party. The proposed amendment will create additional value for the property affected.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of City Attorney against a \$2,500 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,586.00	TOTAL REVENUE:	\$11,172
UNIT COST:	\$7,719.00	TOTAL COST:	\$15,438
UNIT PROFIT (SUBSIDY):	\$(2,133.00)	TOTAL PROFIT (SUBSIDY):	\$(4,266)
TOTAL UNITS:	2	PCT. COST RECOVERY:	72.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,720 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D. Director			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CODE AMENDMENT				REFERENCE NO. S-010		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	POLICE LIEUTENANT		1.00	\$209.98	2	\$420
FIRE	ADMIN AIDE		0.25	\$14.18	2	\$28
FIRE PREVENTION	FIRE PROTECT SPEC		1.00	\$153.15	2	\$306
PLANNING	ASST CITY MGR		5.00	\$1,007.45	2	\$2,015
PLANNING	PLANNING MANAGER		25.00	\$3,749.50	2	\$7,499
PLANNING	SR ADMIN ASST		2.00	\$177.76	2	\$356
PLANNING		Public Hrg Notice	0.00	\$1,900.00	2	\$3,800
CODE ENFORCEMENT	CODE ENF SUPV		3.00	\$269.49	2	\$539
GENL ENGINEERING	DEPUTY CITY ENG-C		1.00	\$237.25	2	\$475
		TYPE SUBTOTAL	38.25	\$7,718.76		\$15,438
TOTALS			38.25	\$7,719.00		\$15,438

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE CODE, COVENANTS & RESTRICTIONS REV.		REFERENCE NO. S-011	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application to approve the CC&Rs for a homeowners' association created by a development to assure compliance with City Codes.			
CURRENT FEE STRUCTURE \$1,094 plus cost of City Attorney			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$144.60	TOTAL REVENUE:	\$723
UNIT COST:	\$131.00	TOTAL COST:	\$655
UNIT PROFIT (SUBSIDY):	\$13.60	TOTAL PROFIT (SUBSIDY):	\$68
TOTAL UNITS:	5	PCT. COST RECOVERY:	110.38%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D. Director			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CODE,COVENANTS & RESTRICTIONS REV.				REFERENCE NO. S-011		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	PROJECT PLANNER		1.50	\$131.09	5	\$655
		TYPE SUBTOTAL	1.50	\$131.09		\$655
		TOTALS	1.50	\$131.00		\$655

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE CONCEPTUAL PLAN REVIEW		REFERENCE NO. S-012	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE See comment below.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of City Attorney against a \$4,000 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Staff recommends deleting this service as it is the same as Preliminary Review (T-236).			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CONCEPTUAL PLAN REVIEW				REFERENCE NO. S-012		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE CONDITIONAL USE PERMIT		REFERENCE NO. S-013	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application for a conditional use permit (CUP) that allows a business a certain privilege subject to conditions set by the City.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of City Attorney against a \$3,000 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,323.54	TOTAL REVENUE:	\$69,206
UNIT COST:	\$5,370.46	TOTAL COST:	\$69,816
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(46.92)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(610)</div>
TOTAL UNITS:	13	PCT. COST RECOVERY:	99.13%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Commercial - \$5,555* plus actual cost of the City Attorney charged against an initial deposit determined by the C.D.Director Residential - \$4,750* plus actual cost of the City Attorney charged against an initial deposit determined by the C.D.Director *Fee includes one (1) public hearing. Additional public hearings will be charged the Fully-Burdened Hourly Rate of Staff against an initial deposit determined by the C.D.Director			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CONDITIONAL USE PERMIT				REFERENCE NO. S-013		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 13		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
POLICE ADMIN	POLICE LIEUTENANT		1.50	\$314.97	10	\$3,150
FIRE	ADMIN AIDE		0.50	\$28.35	10	\$284
FIRE PREVENTION	FIRE PROTECT SPEC		1.50	\$229.73	10	\$2,297
PLANNING	ASST CITY MGR	Commercial	3.00	\$604.47	10	\$6,045
PLANNING	ECON DEV HOUSING MGR	Commercial	1.50	\$198.06	10	\$1,981
PLANNING	PLANNING AIDE-PT		8.00	\$259.68	10	\$2,597
PLANNING	PLANNING MANAGER		4.00	\$599.92	10	\$5,999
PLANNING	PROJECT PLANNER		30.00	\$2,621.70	10	\$26,217
PLANNING	SR ADMIN ASST		2.25	\$199.98	10	\$2,000
PLANNING		Public Hrg Notice	0.00	\$500.00	10	\$5,000
TYPE SUBTOTAL			52.25	\$5,556.86		\$55,569
POLICE ADMIN	POLICE LIEUTENANT		1.50	\$314.97	3	\$945
FIRE	ADMIN AIDE		0.50	\$28.35	3	\$85
FIRE PREVENTION	FIRE PROTECT SPEC		1.50	\$229.73	3	\$689
PLANNING	ASST CITY MGR	Residential	3.00	\$604.47	3	\$1,813
PLANNING	ECON DEV HOUSING MGR	Residential	2.00	\$264.08	3	\$792
PLANNING	PLANNING AIDE-PT		8.00	\$259.68	3	\$779
PLANNING	PLANNING MANAGER		4.00	\$599.92	3	\$1,800
PLANNING	PROJECT PLANNER		20.00	\$1,747.80	3	\$5,243
PLANNING	SR ADMIN ASST		2.25	\$199.98	3	\$600
PLANNING		Public Hrg Notice	0.00	\$500.00	3	\$1,500
TYPE SUBTOTAL			42.75	\$4,748.98		\$14,247
TOTALS			95.00	\$5,370.46		\$69,816

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE COVENANT PREPARATION		REFERENCE NO. S-014																					
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE COVENANT	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE To prepare a covenant agreement for accessory structures as required by the zoning code.																							
CURRENT FEE STRUCTURE \$559																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$559.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$4,472</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$212.25</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$1,698</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$346.75</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$2,774</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">8</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">263.37%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$559.00	TOTAL REVENUE:	\$4,472	UNIT COST:	\$212.25	TOTAL COST:	\$1,698	UNIT PROFIT (SUBSIDY):	\$346.75	TOTAL PROFIT (SUBSIDY):	\$2,774	TOTAL UNITS:	8	PCT. COST RECOVERY:	263.37%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$559.00	TOTAL REVENUE:	\$4,472																				
UNIT COST:	\$212.25	TOTAL COST:	\$1,698																				
UNIT PROFIT (SUBSIDY):	\$346.75	TOTAL PROFIT (SUBSIDY):	\$2,774																				
TOTAL UNITS:	8	PCT. COST RECOVERY:	263.37%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$210																							

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE COVENANT PREPARATION				REFERENCE NO. S-014		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	PLANNING AIDE-PT		2.50	\$81.15	8	\$649
PLANNING	PROJECT PLANNER		1.50	\$131.09	8	\$1,049
		TYPE SUBTOTAL	4.00	\$212.24		\$1,698
		TOTALS	4.00	\$212.25		\$1,698

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE DESIGN REVIEW		REFERENCE NO. S-015	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review the design for new construction. If the construction increases the floor area, more departments are required to review the design.			
CURRENT FEE STRUCTURE \$500 - Addition of Floor Area (#44; \$22,000) \$100 - Non-Floor Area Revisions (#66; \$6,600)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$260.00		TOTAL REVENUE: \$28,600	
UNIT COST: \$283.55		TOTAL COST: \$31,191	
UNIT PROFIT (SUBSIDY): \$(23.55)		TOTAL PROFIT (SUBSIDY): \$(2,591)	
TOTAL UNITS: 110		PCT. COST RECOVERY: 91.69%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$580 - Addition of Floor Area (Subcommittee Review) \$85 - Non-Floor Area Revisions (Staff Approved)			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE DESIGN REVIEW				REFERENCE NO. S-015		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 110		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	PROJECT PLANNER	Staff Approved	1.00	\$87.39	66	\$5,768
		TYPE SUBTOTAL	1.00	\$87.39		\$5,768
POLICE ADMIN	POLICE LIEUTENANT		0.25	\$52.50	44	\$2,310
FIRE	ADMIN AIDE		0.25	\$14.18	44	\$624
FIRE PREVENTION	FIRE PROTECT SPEC		0.50	\$76.58	44	\$3,370
PLANNING	PLANNING AIDE-PT		3.00	\$97.38	44	\$4,285
PLANNING	PLANNING MANAGER	Subcommittee Review	0.50	\$74.99	44	\$3,300
PLANNING	PROJECT PLANNER		3.00	\$262.17	44	\$11,535
		TYPE SUBTOTAL	7.50	\$577.80		\$25,423
TOTALS			8.50	\$283.55		\$31,191

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE DEVELOPMENT AGREEMENT		REFERENCE NO. S-016	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To prepare an agreement between the City and a developer specifying what improvements the developer will make in return for approval to develop.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of City Attorney against a \$2,500 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,337.00	TOTAL REVENUE:	\$2,337
UNIT COST:	\$3,177.00	TOTAL COST:	\$3,177
UNIT PROFIT (SUBSIDY):	\$(840.00)	TOTAL PROFIT (SUBSIDY):	\$(840)
TOTAL UNITS:	1	PCT. COST RECOVERY:	73.56%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,175 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D. Director			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE DEVELOPMENT AGREEMENT				REFERENCE NO. S-016		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ASST CITY MGR		5.00	\$1,007.45	1	\$1,007
PLANNING	ECON DEV HOUSING MGR		3.00	\$396.12	1	\$396
PLANNING	PLANNING AIDE-PT		5.00	\$162.30	1	\$162
PLANNING	PLANNING MANAGER		10.00	\$1,499.80	1	\$1,500
PLANNING	SR ADMIN ASST		1.25	\$111.10	1	\$111
		TYPE SUBTOTAL	24.25	\$3,176.77		\$3,177
TOTALS			24.25	\$3,177.00		\$3,177

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE FILM PERMIT		REFERENCE NO. S-017	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application for filming within the City.			
CURRENT FEE STRUCTURE Application Fee (All) - \$2,696 plus security and cleaning deposit of \$1,020. Film (Photography/Motion Picture) Permit - FBHR of staff Film (Major Production) Permit - FBHR of staff. Security and cleaning deposit of \$1,020. \$1,500 deposit is required per case. (For each type of permit - normally, one police officer will be required on site at the FBHR of the officer.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,696.00	TOTAL REVENUE:	\$10,784
UNIT COST:	\$949.50	TOTAL COST:	\$3,798
UNIT PROFIT (SUBSIDY):	\$1,746.50	TOTAL PROFIT (SUBSIDY):	\$6,986
TOTAL UNITS:	4	PCT. COST RECOVERY:	283.94%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Application Fee (All) - \$950, if a public hearing is required and/or requested there is an add'l fee of \$3,065 plus actual cost of the City Attorney charged against an initial deposit as determined by the C.D. Director Film (Photography/Motion Picture) Permit - FBHR of staff Film (Major Production) Permit - FBHR of staff. Security and cleaning deposit as determined by the C.D. Director (For each type of permit - normally, one police officer will be required on site at the FBHR of the officer.)			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FILM PERMIT				REFERENCE NO. S-017		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	POLICE LIEUTENANT		0.50	\$104.99	4	\$420
FIRE	ADMIN AIDE		0.25	\$14.18	4	\$57
FIRE PREVENTION	FIRE PROTECT SPEC		0.50	\$76.58	4	\$306
PLANNING	ASST CITY MGR		0.50	\$100.75	4	\$403
PLANNING	PLANNING AIDE-PT		1.00	\$32.46	4	\$130
PLANNING	PLANNING MANAGER		0.50	\$74.99	4	\$300
PLANNING	PROJECT PLANNER		2.50	\$218.48	4	\$874
CODE ENFORCEMENT	CODE ENF MGR		2.00	\$327.02	4	\$1,308
		TYPE SUBTOTAL	7.75	\$949.45		\$3,798
TOTALS			7.75	\$949.50		\$3,798

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE GENERAL PLAN AMENDMENT		REFERENCE NO. S-018	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application to amend the City's General Plan at the request of a landowner, realtor or developer which would increase the value of their property.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of City Attorney against a \$8,000 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$7,781.00	TOTAL REVENUE:	\$7,781
UNIT COST:	\$13,217.00	TOTAL COST:	\$13,217
UNIT PROFIT (SUBSIDY):	\$(5,436.00)	TOTAL PROFIT (SUBSIDY):	\$(5,436)
TOTAL UNITS:	1	PCT. COST RECOVERY:	58.87%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$13,215 plus actual cost of the City Attorney charged against an initial deposit as determined by the C.D. Director. The base fee includes the first 65 hours of the Planning Manager, additional hours would be at \$150 each charged against an initial deposit as determined by the C.D. Director			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE GENERAL PLAN AMENDMENT				REFERENCE NO. S-018		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ASST CITY MGR		5.00	\$1,007.45	1	\$1,007
PLANNING	PLANNING AIDE-PT		7.00	\$227.22	1	\$227
PLANNING	PLANNING MANAGER		65.00	\$9,748.70	1	\$9,749
PLANNING	SR ADMIN ASST		1.75	\$155.54	1	\$156
PLANNING	SR ADMIN ASST		2.00	\$177.76	1	\$178
PLANNING		Public Hrg Notice	0.00	\$1,900.00	1	\$1,900
		TYPE SUBTOTAL	80.75	\$13,216.67		\$13,217
TOTALS			80.75	\$13,217.00		\$13,217

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE GENERAL PLAN UPDATE SURCHARGE		REFERENCE NO. S-019	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE NA	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fund 191 accounts for the General Plan and Zoning Code Update Surcharge which is designated to be used for future plan updates.			
CURRENT FEE STRUCTURE 17.7% of the Building permit fee for all projects that require a zoning clearance with the exception of solar which is excluded by State Law			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 17.7% of the Building permit fee for all projects that require a zoning clearance with the exception of solar which is excluded by State Law			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE GENERAL PLAN UPDATE SURCHARGE				REFERENCE NO. S-019		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE HIST.PROP.CERT.OF APPROPRIATENESS		REFERENCE NO. S-020	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process a request for a change to a historical property or landmark to assure that the change meets the requirements of the City's Historic Resource Preservation Code sections.			
CURRENT FEE STRUCTURE \$3,044			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff, City Attorney and consultant charged against an initial deposit determined by the C.D.Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE HIST.PROP.CERT.OF APPROPRIATENESS				REFERENCE NO. S-020		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE LANDSCAPE/IRRIG.P.CK & INSP-COM'L		REFERENCE NO. S-021	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To plan check the proposed landscaping and irrigation system for a new commercial development. To inspect the completed project to assure conformance with the approved plans.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of consultant against a \$2,500 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff, City Attorney and consultant charged against an initial deposit determined by the C.D.Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE LANDSCAPE/IRRIG.P.CK & INSP-COM'L				REFERENCE NO. S-021		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">0</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE LANDSCAPE/IRRIG.P.CK. & INSP-RES'L		REFERENCE NO. S-022	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To plan check the plans for landscaping and the irrigation system for a new residential development. To inspect the completed project to assure conformance with the approved plans.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of consultant against a \$1,250 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff, City Attorney and consultant charged against an initial deposit determined by the C.D. Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE LANDSCAPE/IRRIG.P.CK. & INSP-RES'L				REFERENCE NO. S-022		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MASSAGE TECHNICIAN REVIEW		REFERENCE NO. S-023	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review the application for a massage technician. Currently the State provides this service. The City's review would occur if the State no longer provides this service.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of City Attorney against a \$1,300 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff, City Attorney and consultant charged against an initial deposit determined by the C.D. Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MESSAGE TECHNICIAN REVIEW				REFERENCE NO. S-023		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">0</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MODEL HOME MARKETING COMPLEX		REFERENCE NO. S-024	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application for a sales complex of not more than 10 models, a sales office, a play area, landscaping and off-street parking designed and used only for the marketing of dwellings/lots within a subdivision/planned residential development.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of City Attorney against a \$1,300 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,469.33	TOTAL REVENUE:	\$4,408
UNIT COST:	\$1,803.67	TOTAL COST:	\$5,411
UNIT PROFIT (SUBSIDY):	\$(334.34)	TOTAL PROFIT (SUBSIDY):	\$(1,003)
TOTAL UNITS:	3	PCT. COST RECOVERY:	81.46%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,805			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MODEL HOME MARKETING COMPLEX				REFERENCE NO. S-024		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	LDSCAPE.ARCH-C		3.00	\$943.26	3	\$2,830
PLANNING	PLANNING AIDE-PT		5.00	\$162.30	3	\$487
PLANNING	PLANNING MANAGER		1.00	\$149.98	3	\$450
PLANNING	PROJECT PLANNER		5.00	\$436.95	3	\$1,311
PLANNING	SR ADMIN ASST		1.25	\$111.10	3	\$333
		TYPE SUBTOTAL	15.25	\$1,803.59		\$5,411
		TOTALS	15.25	\$1,803.67		\$5,411

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE MULTIPLE APPLICATIONS		REFERENCE NO. S-025	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To recognize that multiple applications for the same project take less time than processing each application individually			
CURRENT FEE STRUCTURE Most applications are based on the FBHR of staff. Any additional applications for the same project are charged against the original deposit.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Full cost for the most expensive application plus 50% of the fee for each additional application processed at the same time for the same project. (Note: the 50% discount is recommended by staff.)			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MULTIPLE APPLICATIONS				REFERENCE NO. S-025		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE PRECISE PLAN OF DESIGN-ADM.REVIEW		REFERENCE NO. S-026	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process the administrative review of a Precise Plan of Design as allowed by Section 26-226 of the Municipal Code. This is a new service due to new State housing laws which require some precise plan applications to be processed without a public hearing.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$13,703.67	TOTAL COST:	\$41,111
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(13,703.67)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(41,111)</div>
TOTAL UNITS:	3	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Base Fee: \$11,245 - 10 or less Units \$14,010 - 11 to 20 Units \$15,855 - more than 20 units plus actual cost of the City Attorney and/or City Architect charged against an initial deposit as determined by the C.D. Director. Additional hours of the Planning Manager and Project Planner will be charged the Fully-Burdened Hourly Rate of Staff against an initial deposit determined by the C.D. Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PRECISE PLAN OF DESIGN-ADM.REVIEW				REFERENCE NO. S-026		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
POLICE ADMIN	POLICE LIEUTENANT	<=10 Units	1.00	\$209.98	1	\$210
FIRE	ADMIN AIDE		0.50	\$28.35	1	\$28
FIRE PREVENTION	FIRE PROTECT SPEC		3.00	\$459.45	1	\$459
PLANNING	ASST CITY MGR		7.50	\$1,511.18	1	\$1,511
PLANNING	ECON DEV HOUSING MGR		1.00	\$132.04	1	\$132
PLANNING	PLANNING AIDE-PT		3.50	\$113.61	1	\$114
PLANNING	PLANNING MANAGER		15.00	\$2,249.70	1	\$2,250
PLANNING	PROJECT PLANNER		40.00	\$3,495.60	1	\$3,496
PLANNING	SR ADMIN ASST		0.88	\$78.21	1	\$78
GENL ENGINEERING	DEPUTY CITY ENG-C		5.00	\$1,186.25	1	\$1,186
GENL ENGINEERING	TRAFFIC ENG-C		7.50	\$1,779.38	1	\$1,779
TYPE SUBTOTAL			84.88	\$11,243.75		\$11,244
POLICE ADMIN	POLICE LIEUTENANT	11-20 Units	1.00	\$209.98	1	\$210
FIRE	ADMIN AIDE		0.50	\$28.35	1	\$28
FIRE PREVENTION	FIRE PROTECT SPEC		3.00	\$459.45	1	\$459
PLANNING	ASST CITY MGR		9.75	\$1,964.53	1	\$1,965
PLANNING	ECON DEV HOUSING MGR		1.00	\$132.04	1	\$132
PLANNING	PLANNING AIDE-PT		4.55	\$147.69	1	\$148
PLANNING	PLANNING MANAGER		19.50	\$2,924.61	1	\$2,925
PLANNING	PROJECT PLANNER		52.00	\$4,544.28	1	\$4,544
PLANNING	SR ADMIN ASST		1.14	\$101.32	1	\$101
GENL ENGINEERING	DEPUTY CITY ENG-C		5.00	\$1,186.25	1	\$1,186
GENL ENGINEERING	TRAFFIC ENG-C		9.75	\$2,313.19	1	\$2,313
TYPE SUBTOTAL			107.19	\$14,011.69		\$14,012
POLICE ADMIN	POLICE LIEUTENANT	>20 Units	1.00	\$209.98	1	\$210
FIRE	ADMIN AIDE		0.50	\$28.35	1	\$28
FIRE PREVENTION	FIRE PROTECT SPEC		3.00	\$459.45	1	\$459
PLANNING	ASST CITY MGR		11.25	\$2,266.76	1	\$2,267

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PRECISE PLAN OF DESIGN-ADM.REVIEW				REFERENCE NO. S-026		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ECON DEV HOUSING MGR		1.00	\$132.04	1	\$132
PLANNING	PLANNING AIDE-PT		5.25	\$170.42	1	\$170
PLANNING	PLANNING MANAGER		22.50	\$3,374.55	1	\$3,375
PLANNING	PROJECT PLANNER		60.00	\$5,243.40	1	\$5,243
PLANNING	SR ADMIN ASST		1.30	\$115.54	1	\$116
GENL ENGINEERING	DEPUTY CITY ENG-C		5.00	\$1,186.25	1	\$1,186
GENL ENGINEERING	TRAFFIC ENG-C		11.25	\$2,669.06	1	\$2,669
TYPE SUBTOTAL			122.05	\$15,855.80		\$15,856
TOTALS			314.12	\$13,703.67		\$41,111

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE PRECISE PLAN OF DESIGN-PLAN.COMM.		REFERENCE NO. S-027	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process a Precise Plan of Design as required by Section 26-226 of the Municipal Code when a Planning Commission hearing is required.			
CURRENT FEE STRUCTURE Regular - FBHR of staff + actual cost of City Attorney against a \$4,000 deposit Downtown Plan - FBHR of staff + actual cost of City Attorney against a \$7,000 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15,945.40	TOTAL REVENUE:	\$79,727
UNIT COST:	\$21,430.60	TOTAL COST:	\$107,153
UNIT PROFIT (SUBSIDY):	\$(5,485.20)	TOTAL PROFIT (SUBSIDY):	\$(27,426)
TOTAL UNITS:	5	PCT. COST RECOVERY:	74.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$21,430 plus actual cost of the City Attorney and/or City Architect charged against an initial deposit as determined by the C.D. Director. Fee includes one (1) public hearing and the first 80 hours of the Project Planner & 30 hours of the Planning Manager. Additional public hearings and hours of the Planning Manager and Project Planner will be charged the Fully-Burdened Hourly Rate of Staff against an initial deposit determined by the C.D. Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PRECISE PLAN OF DESIGN-PLAN.COMM.				REFERENCE NO. S-027		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	POLICE LIEUTENANT		1.00	\$209.98	5	\$1,050
FIRE	ADMIN AIDE		0.50	\$28.35	5	\$142
FIRE PREVENTION	FIRE PROTECT SPEC		3.00	\$459.45	5	\$2,297
PLANNING	ASST CITY MGR		15.00	\$3,022.35	5	\$15,112
PLANNING	ECON DEV HOUSING MGR		1.00	\$132.04	5	\$660
PLANNING	PLANNING AIDE-PT		7.00	\$227.22	5	\$1,136
PLANNING	PLANNING MANAGER		30.00	\$4,499.40	5	\$22,497
PLANNING	PROJECT PLANNER		80.00	\$6,991.20	5	\$34,956
PLANNING	SR ADMIN ASST		1.75	\$155.54	5	\$778
PLANNING		Public Hrg Notice	0.00	\$960.00	5	\$4,800
GENL ENGINEERING	DEPUTY CITY ENG-C		5.00	\$1,186.25	5	\$5,931
GENL ENGINEERING	TRAFFIC ENG-C		15.00	\$3,558.75	5	\$17,794
		TYPE SUBTOTAL	159.25	\$21,430.53		\$107,153
TOTALS			159.25	\$21,430.60		\$107,153

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE PLANNING DEPT.PLAN REVIEW SURCHGE		REFERENCE NO. S-028	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE BLDG.VALUATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review proposed building plans by the Planning staff to assure conformity with City Zoning Codes.			
CURRENT FEE STRUCTURE 0.238% of the building valuation \$45 minimum - posted to General Fund revenue account 4613.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$45.00	TOTAL REVENUE:	\$233,810
UNIT COST:	\$40.62	TOTAL COST:	\$211,062
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$4.38	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$22,748
TOTAL UNITS:	5,196	PCT. COST RECOVERY:	110.78%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 0.238% of the building valuation \$40 minimum			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PLANNING DEPT.PLAN REVIEW SURCHGE				REFERENCE NO. S-028		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5,196		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	PLANNING AIDE-PT		0.18	\$5.91	5,196	\$30,708
PLANNING	PLANNING MANAGER		0.08	\$11.49	5,196	\$59,702
PLANNING	PROJECT PLANNER		0.11	\$9.36	5,196	\$48,635
PLANNING	SR ADMIN ASST		0.16	\$13.86	5,196	\$72,017
		TYPE SUBTOTAL	0.52	\$40.62		\$211,062
		TOTALS	0.52	\$40.62		\$211,062

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE PLANNING DIR.MODIFICATION REVIEW		REFERENCE NO. S-029	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE See comment below.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of City Attorney against a \$1,000 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Staff recommends deleting this fee as it is not used.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PLANNING DIR.MODIFICATION REVIEW				REFERENCE NO. S-029		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE PRELIMINARY REVIEW MEETING		REFERENCE NO. S-030	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE MEETING	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To meet with a developer to review a proposed development so that all departments can provide input to the developer on issues that would otherwise slow the application process.			
CURRENT FEE STRUCTURE Regular - \$3,000 Downtown - FBHR of staff + actual cost of City Attorney against a \$3,000 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$3,000.00		TOTAL REVENUE: \$6,000	
UNIT COST: \$3,303.00		TOTAL COST: \$6,606	
UNIT PROFIT (SUBSIDY): \$(303.00)		TOTAL PROFIT (SUBSIDY): \$(606)	
TOTAL UNITS: 2		PCT. COST RECOVERY: 90.83%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,305			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PRELIMINARY REVIEW MEETING				REFERENCE NO. S-030		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	POLICE LIEUTENANT		1.00	\$209.98	2	\$420
FIRE PREVENTION	FIRE PROTECT SPEC		2.00	\$306.30	2	\$613
PLANNING	ASST CITY MGR		1.00	\$201.49	2	\$403
PLANNING	ECON DEV HOUSING MGR		1.00	\$132.04	2	\$264
PLANNING	PLANNING AIDE-PT		5.35	\$173.66	2	\$347
PLANNING	PLANNING MANAGER		3.00	\$449.94	2	\$900
PLANNING	PROJECT PLANNER		15.00	\$1,310.85	2	\$2,622
PLANNING	SR ADMIN ASST		0.50	\$44.44	2	\$89
GENL ENGINEERING	DEPUTY CITY ENG-C		2.00	\$474.50	2	\$949
TYPE SUBTOTAL			30.85	\$3,303.20		\$6,606
TOTALS			30.85	\$3,303.00		\$6,606

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE PROSP.HOMEOWNER AWAR.PKG.REVIEW		REFERENCE NO. S-031	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review the package of information given to a prospective homeowner in which the developer discloses a variety of information that will or may impact the value or livability of the home.			
CURRENT FEE STRUCTURE \$1,094 plus cost of City Attorney			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,094.00	TOTAL REVENUE:	\$3,282
UNIT COST:	\$788.33	TOTAL COST:	\$2,365
UNIT PROFIT (SUBSIDY):	\$305.67	TOTAL PROFIT (SUBSIDY):	\$917
TOTAL UNITS:	3	PCT. COST RECOVERY:	138.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$790			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PROSP.HOMEOWNER AWAR.PKG.REVIEW				REFERENCE NO. S-031		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	PLANNING AIDE-PT		7.00	\$227.22	3	\$682
PLANNING	PLANNING MANAGER		3.00	\$449.94	3	\$1,350
PLANNING	SR ADMIN ASST		1.25	\$111.10	3	\$333
		TYPE SUBTOTAL	11.25	\$788.26		\$2,365
		TOTALS	11.25	\$788.33		\$2,365

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE PUBLIC RIGHT-OF-WAY BANNER		REFERENCE NO. S-032	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review an application for a banner to be hung over a major street.			
CURRENT FEE STRUCTURE \$693 per banner			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$693.00	TOTAL REVENUE:	\$6,930
UNIT COST:	\$278.70	TOTAL COST:	\$2,787
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$414.30	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$4,143
TOTAL UNITS:	10	PCT. COST RECOVERY:	248.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$280 for Planning Review of each banner. Installation and removal are charged for separately by Public Works.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PUBLIC RIGHT-OF-WAY BANNER				REFERENCE NO. S-032		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	PLANNING AIDE-PT		4.50	\$146.07	10	\$1,461
PLANNING	PROJECT PLANNER		0.50	\$43.70	10	\$437
PLANNING	SR ADMIN ASST		1.00	\$88.88	10	\$889
		TYPE SUBTOTAL	6.00	\$278.65		\$2,787
		TOTALS	6.00	\$278.70		\$2,787

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE REASONABLE ACCOMMODATION PROC'G		REFERENCE NO. S-033	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application for a modification to a City Ordinance, law, regulation or policy due to the applicant's disability.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of City Attorney against a \$770 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$795.00		TOTAL REVENUE: \$795	
UNIT COST: \$962.00		TOTAL COST: \$962	
UNIT PROFIT (SUBSIDY): \$(167.00)		TOTAL PROFIT (SUBSIDY): \$(167)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 82.64%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$960			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE REASONABLE ACCOMMODATION PROC'G				REFERENCE NO. S-033		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		1.00	\$153.15	1	\$153
PLANNING	PLANNING MANAGER		0.50	\$74.99	1	\$75
PLANNING	PROJECT PLANNER		4.50	\$393.26	1	\$393
PLANNING	SR ADMIN ASST		1.00	\$88.88	1	\$89
GENL ENGINEERING	DEPUTY CITY ENG-C		1.00	\$237.25	1	\$237
		TYPE SUBTOTAL	8.25	\$961.71		\$962
		TOTALS	8.25	\$962.00		\$962

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE SECOND UNIT REVIEW		REFERENCE NO. S-034	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application for a second unit also known as an Accessory Dwelling Unit, granny flat or casitas.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of City Attorney against a \$1,000 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$722.70	TOTAL REVENUE:	\$72,270
UNIT COST:	\$823.47	TOTAL COST:	\$82,347
UNIT PROFIT (SUBSIDY):	\$(100.77)	TOTAL PROFIT (SUBSIDY):	\$(10,077)
TOTAL UNITS:	100	PCT. COST RECOVERY:	87.76%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$960 - New construction and/or new floor area addition \$615 - Existing structure conversion			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SECOND UNIT REVIEW				REFERENCE NO. S-034		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	POLICE LIEUTENANT	New Construction	0.50	\$104.99	60	\$6,299
FIRE	ADMIN AIDE		0.50	\$28.35	60	\$1,701
FIRE PREVENTION	FIRE PROTECT SPEC		1.00	\$153.15	60	\$9,189
PLANNING	PLANNING MANAGER	New Construction	1.00	\$149.98	60	\$8,999
PLANNING	PROJECT PLANNER		6.00	\$524.34	60	\$31,460
		TYPE SUBTOTAL	9.00	\$960.81		\$57,649
POLICE ADMIN	POLICE LIEUTENANT	Existg Struct Conver	0.50	\$104.99	40	\$4,200
FIRE	ADMIN AIDE		0.50	\$28.35	40	\$1,134
FIRE PREVENTION	FIRE PROTECT SPEC		1.00	\$153.15	40	\$6,126
PLANNING	PLANNING MANAGER	Existing Struct.Conv	0.75	\$112.49	40	\$4,500
PLANNING	PROJECT PLANNER		2.50	\$218.48	40	\$8,739
		TYPE SUBTOTAL	5.25	\$617.46		\$24,698
TOTALS			14.25	\$823.47		\$82,347

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE SITE PLAN REVIEW-MINOR		REFERENCE NO. S-035	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To perform for the applicant a minor site plan review.			
CURRENT FEE STRUCTURE FBHR of staff against a \$1,000 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,511.45	TOTAL COST:	\$46,855
UNIT PROFIT (SUBSIDY):	\$(1,511.45)	TOTAL PROFIT (SUBSIDY):	\$(46,855)
TOTAL UNITS:	31	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,545 - Minor other \$515 - Fence/Wall/Color			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SITE PLAN REVIEW-MINOR				REFERENCE NO. S-035		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 31		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	POLICE LIEUTENANT		0.50	\$104.99	30	\$3,150
FIRE	ADMIN AIDE		0.25	\$14.18	30	\$425
FIRE PREVENTION	FIRE PROTECT SPEC		0.50	\$76.58	30	\$2,297
PLANNING	ASST CITY MGR		0.50	\$100.75	30	\$3,023
PLANNING	PLANNING AIDE-PT		0.75	\$24.35	30	\$731
PLANNING	PLANNING MANAGER		1.50	\$224.97	30	\$6,749
PLANNING	PROJECT PLANNER		6.00	\$524.34	30	\$15,730
GENL ENGINEERING	DEPUTY CITY ENG-C		2.00	\$474.50	30	\$14,235
		TYPE SUBTOTAL	12.00	\$1,544.66		\$46,340
PLANNING	PLANNING MANAGER		0.50	\$74.99	1	\$75
PLANNING	PROJECT PLANNER	Fences/Walls/Color	3.00	\$262.17	1	\$262
GENL ENGINEERING	DEPUTY CITY ENG-C		0.75	\$177.94	1	\$178
		TYPE SUBTOTAL	4.25	\$515.10		\$515
TOTALS			16.25	\$1,511.45		\$46,855

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE SIGN REVIEW		REFERENCE NO. S-036	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process various size and types of signs.			
CURRENT FEE STRUCTURE Sign Criteria Review - FBHR of staff against a \$1,350 deposit Sign Permit Clearance - \$189 per sign (#30; \$5,670) Sign Administrative Review - \$550 per sign (#8; \$4,400) (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$290.33	TOTAL REVENUE:	\$11,323
UNIT COST:	\$199.85	TOTAL COST:	\$7,794
UNIT PROFIT (SUBSIDY):	\$90.48	TOTAL PROFIT (SUBSIDY):	\$3,529
TOTAL UNITS:	39	PCT. COST RECOVERY:	145.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Sign Administrative Review - \$555 per sign Sign Permit Clearance - \$65 per sign Sign Criteria Review - \$1,375			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SIGN REVIEW				REFERENCE NO. S-036		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 39		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ASST CITY MGR		0.50	\$100.75	8	\$806
PLANNING	PLANNING MANAGER	Admin.Review	1.00	\$149.98	8	\$1,200
PLANNING	PROJECT PLANNER		3.50	\$305.87	8	\$2,447
		TYPE SUBTOTAL	5.00	\$556.60		\$4,453
PLANNING	ASST CITY MGR	Criteria/Program	1.00	\$201.49	1	\$201
PLANNING	PLANNING MANAGER		2.00	\$299.96	1	\$300
PLANNING	PROJECT PLANNER		10.00	\$873.90	1	\$874
		TYPE SUBTOTAL	13.00	\$1,375.35		\$1,375
PLANNING	PROJECT PLANNER	Clearance	0.75	\$65.54	30	\$1,966
		TYPE SUBTOTAL	0.75	\$65.54		\$1,966
TOTALS			18.75	\$199.85		\$7,794

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE SLIGHT MODIFICATION		REFERENCE NO. S-037	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application for a minor setback encroachment and/or a minor height increase subject to findings. This service is similar to a minor variance.			
CURRENT FEE STRUCTURE SFD - FBHR of Staff plus actual cost of City Attorney against a deposit of \$770 All Others - FBHR of Staff plus actual cost of City Attorney against a deposit of \$1,300 (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,301.00	TOTAL REVENUE:	\$1,301
UNIT COST:	\$1,658.00	TOTAL COST:	\$1,658
UNIT PROFIT (SUBSIDY):	\$(357.00)	TOTAL PROFIT (SUBSIDY):	\$(357)
TOTAL UNITS:	1	PCT. COST RECOVERY:	78.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,660 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D. Director			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SLIGHT MODIFICATION				REFERENCE NO. S-037		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	POLICE LIEUTENANT		0.25	\$52.50	1	\$53
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		1.00	\$153.15	1	\$153
PLANNING	ASST CITY MGR		1.00	\$201.49	1	\$201
PLANNING	PLANNING MANAGER		2.00	\$299.96	1	\$300
PLANNING	PROJECT PLANNER		8.00	\$699.12	1	\$699
GENL ENGINEERING	DEPUTY CITY ENG-C		1.00	\$237.25	1	\$237
TYPE SUBTOTAL			13.50	\$1,657.65		\$1,658
TOTALS			13.50	\$1,658.00		\$1,658

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MINOR MODIFICATION		REFERENCE NO. S-038	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application for a minor change to an approved project.			
CURRENT FEE STRUCTURE FBHR of staff against a deposit of \$1,000 (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$457.75	TOTAL REVENUE:	\$1,831
UNIT COST:	\$462.00	TOTAL COST:	\$1,848
UNIT PROFIT (SUBSIDY):	\$(4.25)	TOTAL PROFIT (SUBSIDY):	\$(17)
TOTAL UNITS:	4	PCT. COST RECOVERY:	99.08%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$460			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MINOR MODIFICATION				REFERENCE NO. S-038		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	PLANNING MANAGER		0.75	\$112.49	4	\$450
PLANNING	PROJECT PLANNER		4.00	\$349.56	4	\$1,398
		TYPE SUBTOTAL	4.75	\$462.05		\$1,848
		TOTALS	4.75	\$462.00		\$1,848

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE SPECIAL EVENT REVIEW		REFERENCE NO. S-039	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application for a special event to give affected departments an opportunity to establish conditions of approval.			
CURRENT FEE STRUCTURE Permit - \$347 each Banner - \$50 each			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$359.50	TOTAL REVENUE:	\$1,438
UNIT COST:	\$530.50	TOTAL COST:	\$2,122
UNIT PROFIT (SUBSIDY):	\$(171.00)	TOTAL PROFIT (SUBSIDY):	\$(684)
TOTAL UNITS:	4	PCT. COST RECOVERY:	67.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$495 - Permit \$135 - Special Event Banner, for all banners submitted at the same time			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SPECIAL EVENT REVIEW				REFERENCE NO. S-039		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	POLICE LIEUTENANT	Permit	0.33	\$69.29	4	\$277
FIRE	ADMIN AIDE		0.25	\$14.18	4	\$57
FIRE PREVENTION	FIRE PROTECT SPEC		0.50	\$76.58	4	\$306
PLANNING	PLANNING MANAGER		0.50	\$74.99	4	\$300
PLANNING	PROJECT PLANNER		3.00	\$262.17	4	\$1,049
		TYPE SUBTOTAL	4.58	\$497.21		\$1,989
PLANNING	PROJECT PLANNER	Banner	0.50	\$43.70	1	\$44
CODE ENFORCEMENT	CODE ENF SUPV		1.00	\$89.83	1	\$90
		TYPE SUBTOTAL	1.50	\$133.53		\$134
TOTALS			6.08	\$530.50		\$2,122

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE SPECIAL EXCEPTION REVIEW (DTN.PLN)		REFERENCE NO. S-040	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To perform a review of a proposed development in the downtown area that requires a special exemption as it deviates from the downtown plan.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of City Attorney against a \$2,500 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$940.00		TOTAL REVENUE: \$940	
UNIT COST: \$611.00		TOTAL COST: \$611	
UNIT PROFIT (SUBSIDY): \$329.00		TOTAL PROFIT (SUBSIDY): \$329	
TOTAL UNITS: 1		PCT. COST RECOVERY: 153.85%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$610			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SPECIAL EXCEPTION REVIEW (DTN.PLN)				REFERENCE NO. S-040		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	PLANNING AIDE-PT		5.00	\$162.30	1	\$162
PLANNING	PLANNING MANAGER		0.50	\$74.99	1	\$75
PLANNING	PROJECT PLANNER		3.00	\$262.17	1	\$262
PLANNING	SR ADMIN ASST		1.25	\$111.10	1	\$111
		TYPE SUBTOTAL	9.75	\$610.56		\$611
		TOTALS	9.75	\$611.00		\$611

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE TEMPORARY USE PERMIT REVIEW		REFERENCE NO. S-041	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review an application for a temporary use permit such as a pumpkin lot, parking lot sale, etc.			
CURRENT FEE STRUCTURE FBHR of staff with a 3 hour minimum against a \$800 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$457.70	TOTAL REVENUE:	\$9,154
UNIT COST:	\$532.90	TOTAL COST:	\$10,658
UNIT PROFIT (SUBSIDY):	\$(75.20)	TOTAL PROFIT (SUBSIDY):	\$(1,504)
TOTAL UNITS:	20	PCT. COST RECOVERY:	85.89%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$535			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE TEMPORARY USE PERMIT REVIEW				REFERENCE NO. S-041		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	POLICE LIEUTENANT		0.50	\$104.99	20	\$2,100
FIRE	ADMIN AIDE		0.25	\$14.18	20	\$284
FIRE PREVENTION	FIRE PROTECT SPEC		0.50	\$76.58	20	\$1,532
PLANNING	PLANNING MANAGER		0.50	\$74.99	20	\$1,500
PLANNING	PROJECT PLANNER		3.00	\$262.17	20	\$5,243
		TYPE SUBTOTAL	4.75	\$532.91		\$10,658
TOTALS			4.75	\$532.90		\$10,658

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE TENTATIVE PARCEL MAP PROCESSING		REFERENCE NO. S-042	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application for the subdivision of land into four or fewer lots for residential, commercial or industrial development.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of City Attorney against a \$4,000 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,153.00	TOTAL REVENUE:	\$10,306
UNIT COST:	\$6,317.50	TOTAL COST:	\$12,635
UNIT PROFIT (SUBSIDY):	\$(1,164.50)	TOTAL PROFIT (SUBSIDY):	\$(2,329)
TOTAL UNITS:	2	PCT. COST RECOVERY:	81.57%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,315 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D. Director. Fee includes one (1) public hearing. Additional public hearings will be charged the Fully-Burdened Hourly Rate of Staff against an initial deposit determined by the C.D. Director			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE TENTATIVE PARCEL MAP PROCESSING				REFERENCE NO. S-042		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	POLICE LIEUTENANT		1.00	\$209.98	2	\$420
FIRE	ADMIN AIDE		0.25	\$14.18	2	\$28
FIRE PREVENTION	FIRE PROTECT SPEC		1.00	\$153.15	2	\$306
PLANNING	ASST CITY MGR		3.00	\$604.47	2	\$1,209
PLANNING	PLANNING MANAGER		5.00	\$749.90	2	\$1,500
PLANNING	PROJECT PLANNER		30.00	\$2,621.70	2	\$5,243
PLANNING	SR ADMIN ASST		2.00	\$177.76	2	\$356
PLANNING		Public Hrg Notice	0.00	\$600.00	2	\$1,200
GENL ENGINEERING	DEPUTY CITY ENG-C		5.00	\$1,186.25	2	\$2,373
		TYPE SUBTOTAL	47.25	\$6,317.39		\$12,635
TOTALS			47.25	\$6,317.50		\$12,635

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE TENTATIVE TRACT MAP PROCESSING		REFERENCE NO. S-043	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process a proposed tract map (5 or more lots) to assure that it complies with City requirements and standards.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of City Attorney against a \$8,000 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$8,000.00	TOTAL REVENUE:	\$32,000
UNIT COST:	\$12,152.25	TOTAL COST:	\$48,609
UNIT PROFIT (SUBSIDY):	\$(4,152.25)	TOTAL PROFIT (SUBSIDY):	\$(16,609)
TOTAL UNITS:	4	PCT. COST RECOVERY:	65.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$12,150 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D. Director. Fee includes one (1) public hearing. Additional public hearings will be charged the Fully-Burdened Hourly Rate of Staff against an initial deposit determined by the C.D. Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE TENTATIVE TRACT MAP PROCESSING				REFERENCE NO. S-043		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	POLICE LIEUTENANT		1.00	\$209.98	4	\$840
FIRE	ADMIN AIDE		0.25	\$14.18	4	\$57
FIRE PREVENTION	FIRE PROTECT SPEC		2.00	\$306.30	4	\$1,225
PLANNING	ASST CITY MGR		5.00	\$1,007.45	4	\$4,030
PLANNING	PLANNING MANAGER		10.00	\$1,499.80	4	\$5,999
PLANNING	PROJECT PLANNER		50.00	\$4,369.50	4	\$17,478
GENL ENGINEERING	DEPUTY CITY ENG-C		5.00	\$1,186.25	4	\$4,745
GENL ENGINEERING	TRAFFIC ENG-C		15.00	\$3,558.75	4	\$14,235
		TYPE SUBTOTAL	88.25	\$12,152.21		\$48,609
		TOTALS	88.25	\$12,152.25		\$48,609

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE TIME EXTENSION		REFERENCE NO. S-044																					
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE To process a request to extend the time when there is a deadline on the developer or builder.																							
CURRENT FEE STRUCTURE \$948 - Planning Commission Public Hearing Item \$175 - Miscellaneous Permits / Requests																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$561.50</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$1,123</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$901.50</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$1,803</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(340.00)</div> </td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(680)</div> </td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">2</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">62.29%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$561.50	TOTAL REVENUE:	\$1,123	UNIT COST:	\$901.50	TOTAL COST:	\$1,803	UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(340.00)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(680)</div>	TOTAL UNITS:	2	PCT. COST RECOVERY:	62.29%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$561.50	TOTAL REVENUE:	\$1,123																				
UNIT COST:	\$901.50	TOTAL COST:	\$1,803																				
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(340.00)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(680)</div>																				
TOTAL UNITS:	2	PCT. COST RECOVERY:	62.29%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,050 - Planning Commission Public Hearing Item \$780 - Miscellaneous Permits / Requests																							

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE TIME EXTENSION				REFERENCE NO. S-044		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ECON DEV HOUSING MGR	PC/CC	0.50	\$66.02	1	\$66
PLANNING	PLANNING AIDE-PT		4.00	\$129.84	1	\$130
PLANNING	PLANNING MANAGER	PC/CC	0.50	\$74.99	1	\$75
PLANNING	PROJECT PLANNER	PC/CC	3.00	\$262.17	1	\$262
PLANNING	SR ADMIN ASST		5.50	\$488.84	1	\$489
		TYPE SUBTOTAL	13.50	\$1,021.86		\$1,022
PLANNING	PLANNING AIDE-PT		4.00	\$129.84	1	\$130
PLANNING	PLANNING MANAGER	Other	0.50	\$74.99	1	\$75
PLANNING	PROJECT PLANNER		1.00	\$87.39	1	\$87
PLANNING	SR ADMIN ASST		5.50	\$488.84	1	\$489
		TYPE SUBTOTAL	11.00	\$781.06		\$781
TOTALS			24.50	\$901.50		\$1,803

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE TREE REMOVAL - PRIVATE PROPERTY		REFERENCE NO. S-045	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application that requests the removal of a tree that is neither dead, dying or causing a danger to the general public.			
CURRENT FEE STRUCTURE Permit - \$90 for the 1st tree and \$50 for each additional tree			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$66.47	TOTAL REVENUE:	\$2,260
UNIT COST:	\$118.26	TOTAL COST:	\$4,021
UNIT PROFIT (SUBSIDY):	\$(51.79)	TOTAL PROFIT (SUBSIDY):	\$(1,761)
TOTAL UNITS:	34	PCT. COST RECOVERY:	56.20%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Permit - \$255 for the 1st tree and \$20 for each additional tree			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE TREE REMOVAL - PRIVATE PROPERTY				REFERENCE NO. S-045		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 34		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	PLANNING MANAGER	Initial Tree	0.25	\$37.50	14	\$525
PLANNING	PROJECT PLANNER		2.50	\$218.48	14	\$3,059
		TYPE SUBTOTAL	2.75	\$255.98		\$3,584
PLANNING	PROJECT PLANNER	Additional Tree	0.25	\$21.85	20	\$437
		TYPE SUBTOTAL	0.25	\$21.85		\$437
TOTALS			3.00	\$118.26		\$4,021

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE VARIANCE REVIEW		REFERENCE NO. S-046	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application to allow a variance from the Zoning Code for a particular piece of property.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of City Attorney against a \$3,000 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10,067.00	TOTAL REVENUE:	\$10,067
UNIT COST:	\$12,317.00	TOTAL COST:	\$12,317
UNIT PROFIT (SUBSIDY):	\$(2,250.00)	TOTAL PROFIT (SUBSIDY):	\$(2,250)
TOTAL UNITS:	1	PCT. COST RECOVERY:	81.73%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$12,315 plus actual cost of the City Attorney charged against an initial deposit as determined by the C.D. Director. Fee includes one (1) public hearing and the first 60 hours of the Project Planner & 25 hours of the Planning Manager. Additional public hearings and hours of the Planning Manager and Project Planner will be charged the Fully-Burdened Hourly Rate of Staff against an initial deposit determined by the C.D. Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE VARIANCE REVIEW				REFERENCE NO. S-046		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	POLICE LIEUTENANT		1.00	\$209.98	1	\$210
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		2.00	\$306.30	1	\$306
PLANNING	ASST CITY MGR		5.00	\$1,007.45	1	\$1,007
PLANNING	PLANNING MANAGER		25.00	\$3,749.50	1	\$3,750
PLANNING	PROJECT PLANNER		60.00	\$5,243.40	1	\$5,243
PLANNING		Public Hrg Notice	0.00	\$600.00	1	\$600
GENL ENGINEERING	DEPUTY CITY ENG-C		5.00	\$1,186.25	1	\$1,186
		TYPE SUBTOTAL	98.25	\$12,317.06		\$12,317
TOTALS			98.25	\$12,317.00		\$12,317

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE ZONE CHANGE		REFERENCE NO. S-047	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application to change the zone of a particular piece of land.			
CURRENT FEE STRUCTURE FBHR of staff + actual cost of City Attorney against a \$8,000 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,910.50	TOTAL REVENUE:	\$13,821
UNIT COST:	\$9,834.50	TOTAL COST:	\$19,669
UNIT PROFIT (SUBSIDY):	\$(2,924.00)	TOTAL PROFIT (SUBSIDY):	\$(5,848)
TOTAL UNITS:	2	PCT. COST RECOVERY:	70.27%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$9,835 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D. Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ZONE CHANGE				REFERENCE NO. S-047		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ASST CITY MGR		5.00	\$1,007.45	2	\$2,015
PLANNING	PLANNING MANAGER		45.00	\$6,749.10	2	\$13,498
PLANNING	SR ADMIN ASST		2.00	\$177.76	2	\$356
PLANNING		Public Hrg Notice	0.00	\$1,900.00	2	\$3,800
		TYPE SUBTOTAL	52.00	\$9,834.31		\$19,669
TOTALS			52.00	\$9,834.50		\$19,669

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE ZONING VERIFICATION LETTER		REFERENCE NO. S-048	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE LETTER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To provide a letter to a property owner, realtor, developer, or financial institution to confirm the zoning of a particular piece of property with information on entitlement approval history and response to general property related zoning questions.			
CURRENT FEE STRUCTURE FBHR of staff against a \$180 deposit for two hours (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$505.90	TOTAL REVENUE:	\$5,059
UNIT COST:	\$474.50	TOTAL COST:	\$4,745
UNIT PROFIT (SUBSIDY):	\$31.40	TOTAL PROFIT (SUBSIDY):	\$314
TOTAL UNITS:	10	PCT. COST RECOVERY:	106.62%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$475			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ZONING VERIFICATION LETTER				REFERENCE NO. S-048		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	PLANNING MANAGER		0.25	\$37.50	10	\$375
PLANNING	PROJECT PLANNER		5.00	\$436.95	10	\$4,370
		TYPE SUBTOTAL	5.25	\$474.45		\$4,745
		TOTALS	5.25	\$474.50		\$4,745

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE BUILDING PLAN CHECK/INSPECTION		REFERENCE NO. S-049	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE PERMIT/PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan check of proposed building construction and inspection of that construction for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,942,772.00	TOTAL REVENUE:	\$2,942,772
UNIT COST:	\$2,032,053.00	TOTAL COST:	\$2,032,053
UNIT PROFIT (SUBSIDY):	\$910,719.00	TOTAL PROFIT (SUBSIDY):	\$910,719
TOTAL UNITS:	1	PCT. COST RECOVERY:	144.82%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE BUILDING PLAN CHECK/INSPECTION				REFERENCE NO. S-049		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	POLICE LIEUTENANT	5%	82.55	\$17,333.85	1	\$17,334
BUILDING SVCS	ASST CITY MGR	10%	156.40	\$20,066.12	1	\$20,066
BUILDING SVCS		Add'l Spec Project	0.00	\$100,000.00	1	\$100,000
BUILDING SVCS		Technology Costs	0.00	\$190,000.00	1	\$190,000
BUILDING SVCS		Admin Charges	0.00	\$235,352.65	1	\$235,353
BUILDING SVCS		Supplies/Equip	0.00	\$2,300.00	1	\$2,300
BUILDING SVCS		Contract Services	0.00	\$1,467,000.00	1	\$1,467,000
		TYPE SUBTOTAL	238.95	\$2,032,052.62		\$2,032,053
TOTALS			238.95	\$2,032,053.00		\$2,032,053

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE PLAN CHECK-STREET & ON-SITE IMPVMTS		REFERENCE NO. S-050	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To cover 6 reviews for all street and on-site improvements (Paving Curbing, Walks, Drainage Devices, Lighting, etc.).			
CURRENT FEE STRUCTURE \$1,887.86 - Under \$10K plus 29.42% of excess over \$5K \$3,416.23 - \$10K to and including \$100K plus 13.05% of excess over \$10K \$15,619.29 - Over \$100K plus 3.18% of excess over \$100K			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$7,021.50	TOTAL REVENUE:	\$42,129
UNIT COST:	\$5,189.33	TOTAL COST:	\$31,136
UNIT PROFIT (SUBSIDY):	\$1,832.17	TOTAL PROFIT (SUBSIDY):	\$10,993
TOTAL UNITS:	6	PCT. COST RECOVERY:	135.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fee based on Estimated Construction Cost excluding rough grading: \$0 to \$ 5,000 - \$2,921 Minimum \$5,001 to \$10,000 - \$2,921 plus 29.43% of the Cost over \$5,000 \$10,001 to \$100,000 - \$4,392 plus 15.10% of the Cost over \$10,000 Greater than \$100,000 - \$17,982 plus 2.92% of the Cost over \$100,000			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PLAN CHECK-STREET & ON-SITE IMPVMTS				REFERENCE NO. S-050		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
GENL ENGINEERING	CITY ENGINEER-C	Base To \$5K	0.50	\$156.53	2	\$313
GENL ENGINEERING	ENG.TECHNICIAN-C	At \$5,000-Base	1.00	\$135.10	2	\$270
GENL ENGINEERING	PLAN CHECKER-C	Up To \$5K	12.00	\$2,629.56	2	\$5,259
		TYPE SUBTOTAL	13.50	\$2,921.19		\$5,842
GENL ENGINEERING	CITY ENGINEER-C	>\$5K, <=\$10K	0.50	\$156.53	2	\$313
GENL ENGINEERING	PLAN CHECKER-C	>\$5k, <=\$10K	6.00	\$1,314.78	2	\$2,630
		TYPE SUBTOTAL	6.50	\$1,471.31		\$2,943
GENL ENGINEERING	PLAN CHECKER-C	>\$10K, <=\$100K	62.00	\$13,586.06	1	\$13,586
		TYPE SUBTOTAL	62.00	\$13,586.06		\$13,586
GENL ENGINEERING	PLAN CHECKER-C	>\$100K, <=\$400K	40.00	\$8,765.20	1	\$8,765
		TYPE SUBTOTAL	40.00	\$8,765.20		\$8,765
TOTALS			122.00	\$5,189.33		\$31,136

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE PLAN CHECK-S.D.,SWR MAINS,LATRLS		REFERENCE NO. S-051	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To plan check improvements to storm drainage, sewer mains and laterals.			
CURRENT FEE STRUCTURE \$5,802.82 - Under \$10K \$5,802.82 - \$10K to and including \$50K plus 12.6% of excess over \$10K \$11,039.38 - Over \$50K plus 7.2% of excess over \$50K			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$7,312.38	TOTAL REVENUE:	\$58,499
UNIT COST:	\$3,752.50	TOTAL COST:	\$30,020
UNIT PROFIT (SUBSIDY):	\$3,559.88	TOTAL PROFIT (SUBSIDY):	\$28,479
TOTAL UNITS:	8	PCT. COST RECOVERY:	194.87%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fee based on Estimated Construction Cost excluding rough grading: \$0 to \$10,000 - \$4,426 Minimum \$10,001 to \$50,000 - \$4,426 plus 3.29% of the Cost over \$10,000 Greater than \$50,000 - \$5,742 plus 10.52% of the Cost over \$50,000			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PLAN CHECK-S.D.,SWR MAINS,LATRLS				REFERENCE NO. S-051		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	CITY ENGINEER-C	<= To \$10K	1.00	\$313.05	5	\$1,565
GENL ENGINEERING	ENG.TECHNICIAN-C	Base To \$10K	1.25	\$168.88	5	\$844
GENL ENGINEERING	PLAN CHECKER-C	Minimum, <=\$10K	18.00	\$3,944.34	5	\$19,722
		TYPE SUBTOTAL	20.25	\$4,426.27		\$22,131
GENL ENGINEERING	PLAN CHECKER-C	>\$10K, <=\$50K	6.00	\$1,314.78	2	\$2,630
		TYPE SUBTOTAL	6.00	\$1,314.78		\$2,630
GENL ENGINEERING	PLAN CHECKER-C	>\$50K, <=\$100K	24.00	\$5,259.12	1	\$5,259
		TYPE SUBTOTAL	24.00	\$5,259.12		\$5,259
TOTALS			50.25	\$3,752.50		\$30,020

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE P.CK+INSP-BRIDGES & CULVERTS		REFERENCE NO. S-052																					
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE See Comment Below.																							
CURRENT FEE STRUCTURE Percentage of Estimated Construction Cost: 6.30% - Under \$20K 2.40% - \$20K to and including \$100K 1.90% - Over \$100K																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$0.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$0</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$0.00</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$0</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0.00</div> </td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0</div> </td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">0</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">0.00%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0	UNIT COST:	\$0.00	TOTAL COST:	\$0	UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0</div>	TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0																				
UNIT COST:	\$0.00	TOTAL COST:	\$0																				
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0</div>																				
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% Staff recommends deleting this fee as the Street improvement fee would cover the costs.																							

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE P.CK+INSP-BRIDGES & CULVERTS				REFERENCE NO. S-052		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE PLAN CK-WALLS: RETAIN'G+OVER HEIGHT		REFERENCE NO. S-053	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To plan check retaining walls and over-height walls.			
CURRENT FEE STRUCTURE \$1,887.86 - Under \$20K plus 29.42% over \$5K \$3,416.23 - \$20K to and including \$100K plus 13.05% of excess over \$10K \$15,619.29 - Over \$100K plus 3.18% of excess over \$10K			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$5,174.18	TOTAL REVENUE:	\$56,916
UNIT COST:	\$3,861.64	TOTAL COST:	\$42,478
UNIT PROFIT (SUBSIDY):	\$1,312.54	TOTAL PROFIT (SUBSIDY):	\$14,438
TOTAL UNITS:	11	PCT. COST RECOVERY:	133.99%
SUGGESTED FEE FOR COST RECOVERY OF: 0% Fee based on Estimated Construction Cost: \$0 to \$ 5,000 - \$2,697 Minimum \$5,001 to \$20,000 - \$2,697 plus 8.77% of the Cost over \$5,000 \$20,001 to \$100,000 - \$4,012 plus 12.60% of the Cost over \$20,000 Greater than \$100,000 - \$14,092 plus 4.09% of the Cost over \$100,000			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PLAN CK-WALLS: RETAIN'G+OVER HEIGHT				REFERENCE NO. S-053		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 11		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	ENG. TECHNICIAN-C	Minimum <=\$5K	0.50	\$67.55	6	\$405
GENL ENGINEERING	PLAN CHECKER-C	Minimum <=\$5K	12.00	\$2,629.56	6	\$15,777
		TYPE SUBTOTAL	12.50	\$2,697.11		\$16,183
GENL ENGINEERING	PLAN CHECKER-C	>\$5K, <=\$20K	6.00	\$1,314.78	3	\$3,944
		TYPE SUBTOTAL	6.00	\$1,314.78		\$3,944
GENL ENGINEERING	PLAN CHECKER-C	>\$20K, <=\$100K	46.00	\$10,079.98	1	\$10,080
		TYPE SUBTOTAL	46.00	\$10,079.98		\$10,080
GENL ENGINEERING	PLAN CHECKER-C	>\$100K, <=\$400K	56.00	\$12,271.28	1	\$12,271
		TYPE SUBTOTAL	56.00	\$12,271.28		\$12,271
TOTALS			120.50	\$3,861.64		\$42,478

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE PLAN CHECK-GRADING FOR SUBDIV.PROJ.		REFERENCE NO. S-054	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To plan check the grading for a subdivision project.			
CURRENT FEE STRUCTURE 1 to 100,000 cu.yds - \$8,840.85 plus 16.72% in excess of 10K cubic yards 100,001-500,000 cu.yds - \$24,475.72 plus 4.74% in excess of 100K cu.yds 500,001-1M cu.yds - \$44,175.16 plus 3.50% in excess of 500K cu.yds 1,000,001 CY and above - 1.50% (Volume is the total Cut+Fill+Over Excavation in CY)			
REVENUE AND COST COMPARISON			
UNIT REVENUE: \$26,001.00		TOTAL REVENUE: \$182,007	
UNIT COST: \$18,835.29		TOTAL COST: \$131,847	
UNIT PROFIT (SUBSIDY): \$7,165.71		TOTAL PROFIT (SUBSIDY): \$50,160	
TOTAL UNITS: 7		PCT. COST RECOVERY: 138.04%	
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Fee based on Grading Volume in Cubic Yards (CY) = Total Cut + Fill + Over Excavation: OFT= "or fraction thereof"			
1 to 10,000 CY - \$13,332 Minimum			
10,001 to 100,000 CY - \$13,332 plus \$19.48/100 CY OFT over 10,000 CY			
100,001 to 500,000 CY - \$30,864 plus \$65.74/1K CY OFT over 100,000 CY			
500,001 to 1M CY - \$57,160 plus \$35.06/1K CY OFT over 500,000 CY			
Greater than 1M CY - \$74,690 plus \$25.52/1K CY OFT over 1M CY			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PLAN CHECK-GRADING FOR SUBDIV.PROJ.				REFERENCE NO. S-054		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	CITY ENGINEER-C	Base	12.00	\$3,756.60	2	\$7,513
GENL ENGINEERING	ENG.TECHNICIAN-C	Minimum <=10K CY	6.00	\$810.60	2	\$1,621
GENL ENGINEERING	PLAN CHECKER-C	Minimum <=10K CY	40.00	\$8,765.20	2	\$17,530
		TYPE SUBTOTAL	58.00	\$13,332.40		\$26,665
GENL ENGINEERING	PLAN CHECKER-C	>10K, <=100K CY	80.00	\$17,530.40	2	\$35,061
		TYPE SUBTOTAL	80.00	\$17,530.40		\$35,061
GENL ENGINEERING	PLAN CHECKER-C	>100K, <=500K CY	120.00	\$26,295.60	1	\$26,296
		TYPE SUBTOTAL	120.00	\$26,295.60		\$26,296
GENL ENGINEERING	PLAN CHECKER-C	>500K, <=1M CY	80.00	\$17,530.40	1	\$17,530
		TYPE SUBTOTAL	80.00	\$17,530.40		\$17,530
GENL ENGINEERING	PLAN CHECKER-C	>1M, <=2M CY	120.00	\$26,295.60	1	\$26,296
		TYPE SUBTOTAL	120.00	\$26,295.60		\$26,296
TOTALS			458.00	\$18,835.29		\$131,847

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE PLAN CK-GRADING: NON-SUBDIV PROJ		REFERENCE NO. S-055	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To plan check the grading for a project that is not a subdivision.			
CURRENT FEE STRUCTURE 1 to 1,000 cu.yds - \$759.80 plus \$77.98/100 CY or fraction thereof in excess of 100 cubic yards 1,001-10,000 cu.yds - \$2,307.35 plus \$159.95/1K CY or fraction thereof in excess of 1K cu.yds 10,001-100K cu.yds - \$3,747.06 plus \$94.47/1K CY or fraction thereof in excess of 10K cu.yds 100,001-500K CY - \$12,264.98 plus \$261.10/10K CY in excess of 10K cu.yds or fraction thereof in excess of 100K cubic yards			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,578.40	TOTAL REVENUE:	\$186,077
UNIT COST:	\$2,555.10	TOTAL COST:	\$132,865
UNIT PROFIT (SUBSIDY):	\$1,023.30	TOTAL PROFIT (SUBSIDY):	\$53,212
TOTAL UNITS:	52	PCT. COST RECOVERY:	140.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fee based on Grading Volume in Cubic Yards (CY) = Total Cut + Fill + Over Excavation: OFT= "or fraction thereof" 1 to 50 CY - \$725; 51 to 100 CY - \$725 plus \$14.50/CY OFT over 50 CY 101 to 1,000 CY - \$1,450 plus \$258/100 CY OFT over 100 CY 1,001 to 10,000 CY - \$3,772 plus \$40/100 CY OFT over 1,000 CY 10,001 to 100,000 CY - \$7,372 plus \$120/1K CY OFT over 10,000 CY 100,001 to 200,000 CY - \$18,172 plus \$88/1K CY OFT over 100,000 CY			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PLAN CK-GRADING: NON-SUBDIV PROJ				REFERENCE NO. S-055		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 52		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
GENL ENGINEERING	ENG.TECHNICIAN-C	Minimum, <=50CY	0.50	\$67.55	16	\$1,081
GENL ENGINEERING	PLAN CHECKER-C	Minimum, <=50CY	3.00	\$657.39	16	\$10,518
		TYPE SUBTOTAL	3.50	\$724.94		\$11,599
GENL ENGINEERING	ENG.TECHNICIAN-C	>50, <=100 CY	1.00	\$135.10	13	\$1,756
GENL ENGINEERING	PLAN CHECKER-C	>50, <=100 CY	6.00	\$1,314.78	13	\$17,092
		TYPE SUBTOTAL	7.00	\$1,449.88		\$18,848
GENL ENGINEERING	ENG.TECHNICIAN-C	Add'l >100, <=1K CY	1.00	\$135.10	10	\$1,351
GENL ENGINEERING	PLAN CHECKER-C	>100, <=1K CY	10.00	\$2,191.30	10	\$21,913
		TYPE SUBTOTAL	11.00	\$2,326.40		\$23,264
GENL ENGINEERING	ENG.TECHNICIAN-C	Add'l >1K, <=10K CY	1.00	\$135.10	8	\$1,081
GENL ENGINEERING	PLAN CHECKER-C	>1K, <=10K CY	16.00	\$3,506.08	8	\$28,049
		TYPE SUBTOTAL	17.00	\$3,641.18		\$29,129
GENL ENGINEERING	CITY ENGINEER-C	Add'l >10K CY	1.00	\$313.05	3	\$939
GENL ENGINEERING	PLAN CHECKER-C	>10K, <=100K CY	48.00	\$10,518.24	3	\$31,555
		TYPE SUBTOTAL	49.00	\$10,831.29		\$32,494
GENL ENGINEERING	PLAN CHECKER-C	>100K, <=200K CY	40.00	\$8,765.20	2	\$17,530
		TYPE SUBTOTAL	40.00	\$8,765.20		\$17,530
TOTALS			127.50	\$2,555.10		\$132,865

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE PLAN REVISION CHKING/AS BUILD REV.		REFERENCE NO. S-056	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To plan check any revisions to previously approved plans or to review plans for a project that has already been built.			
CURRENT FEE STRUCTURE \$170.40 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$220 per hour			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PLAN REVISION CHKING/AS BUILD REV.				REFERENCE NO. S-056		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">0</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECTION-STREET & ON-SITE IMPVMTS		REFERENCE NO. S-057	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect street and on-site improvements to assure that they were built according to approved plans.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$414.56 - \$0 to \$20K plus 24.06% in excess of \$1,625 \$5,009.02 - Over \$20K plus 13.56% in excess of \$20K			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,764.20	TOTAL REVENUE:	\$28,821
UNIT COST:	\$5,330.40	TOTAL COST:	\$26,652
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$433.80	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$2,169
TOTAL UNITS:	5	PCT. COST RECOVERY:	108.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 - permit issuance fee Fee based on Estimated Construction Cost \$0 to \$1,625 - \$1,226 Minimum \$1,625 to \$20,000 - \$1,226 plus 13.43% of the Cost over \$1,625 Greater than \$20,000 - \$3,694 plus 15.55% of the Cost over \$20,000			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION-STREET & ON-SITE IMPVMTS				REFERENCE NO. S-057		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
GENL ENGINEERING	CITY ENGINEER-C	Minimum	1.00	\$313.05	5	\$1,565
GENL ENGINEERING	ENG.TECHNICIAN-C	Minimum <=\$1,625	1.00	\$135.10	5	\$676
GENL ENGINEERING	PUB.WKS.INSPECT-C	Minimum	4.00	\$777.68	5	\$3,888
		TYPE SUBTOTAL	6.00	\$1,225.83		\$6,129
GENL ENGINEERING	ENG.TECHNICIAN-C	>\$1,625, <=\$20K	1.00	\$135.10	3	\$405
GENL ENGINEERING	PUB.WKS.INSPECT-C	>Min, <=\$20K	12.00	\$2,333.04	3	\$6,999
		TYPE SUBTOTAL	13.00	\$2,468.14		\$7,404
GENL ENGINEERING	PUB.WKS.INSPECT-C	>\$20K, <= \$100K	64.00	\$12,442.88	1	\$12,443
		TYPE SUBTOTAL	64.00	\$12,442.88		\$12,443
GENL ENGINEERING	ENG.TECHNICIAN-C	Permit Issuance	1.00	\$135.10	5	\$676
		TYPE SUBTOTAL	1.00	\$135.10		\$676
TOTALS			84.00	\$5,330.40		\$26,652

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECTION-S.D.SYS;SWR MAINS;LATRLS		REFERENCE NO. S-058	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect a storm drainage system, sewer mains or the installation of sewer laterals to assure that they were built according to approved plans.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$270.14 - \$0 to \$100K plus 12.50% in excess of \$2K \$12,997.89 - Over \$100K plus 11% in excess of \$20K			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$6,693.88	TOTAL REVENUE:	\$53,551
UNIT COST:	\$4,238.88	TOTAL COST:	\$33,911
UNIT PROFIT (SUBSIDY):	\$2,455.00	TOTAL PROFIT (SUBSIDY):	\$19,640
TOTAL UNITS:	8	PCT. COST RECOVERY:	157.92%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 - permit issuance fee Fee based on Estimated Construction Cost \$0 to \$2,000 - \$913 Minimum \$2,000 to \$100,000 - \$913 plus 7.28% of the Cost over \$2,000 Greater than \$100,000 - \$8,047 plus 7.78% of the Cost over \$100,000			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION-S.D.SYS;SWR MAINS;LATRLS				REFERENCE NO. S-058		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	ENG.TECHNICIAN-C	Minimum <=\$2K	1.00	\$135.10	4	\$540
GENL ENGINEERING	PUB.WKS.INSPECT-C	Minimum, <=\$2K	4.00	\$777.68	4	\$3,111
		TYPE SUBTOTAL	5.00	\$912.78		\$3,651
GENL ENGINEERING	ENG.TECHNICIAN-C	Add'l >\$2K, <=\$100K	1.00	\$135.10	3	\$405
GENL ENGINEERING	PUB.WKS.INSPECT-C	>\$2K, <=\$100K	36.00	\$6,999.12	3	\$20,997
		TYPE SUBTOTAL	37.00	\$7,134.22		\$21,403
GENL ENGINEERING	PUB.WKS.INSPECT-C	>\$100K, <=\$200K	40.00	\$7,776.80	1	\$7,777
		TYPE SUBTOTAL	40.00	\$7,776.80		\$7,777
GENL ENGINEERING	ENG.TECHNICIAN-C	Permit Issuance	1.00	\$135.10	8	\$1,081
		TYPE SUBTOTAL	1.00	\$135.10		\$1,081
TOTALS			83.00	\$4,238.88		\$33,911

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE INSPECTION-BRIDGES & CULVERTS		REFERENCE NO. S-059	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect the construction or renovation of bridges and/or culverts to assure that they were built according to approved plans.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$275.34 - Minimum See Plan Check fees that include permit fees.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D. Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION-BRIDGES & CULVERTS				REFERENCE NO. S-059		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">0</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSP-WALLS: RETAIN'G/OVER HEIGHT		REFERENCE NO. S-060	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect retaining walls and over-height walls to assure that they were built according to approved plans.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$414.56 - \$0 to \$20K plus 24.06% in excess of \$1,625 \$5,009.02 - Over \$20K plus 13.56% in excess of \$20K			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$3,021.82	TOTAL REVENUE:	\$33,240
UNIT COST:	\$3,076.55	TOTAL COST:	\$33,842
UNIT PROFIT (SUBSIDY):	\$(54.73)	TOTAL PROFIT (SUBSIDY):	\$(602)
TOTAL UNITS:	11	PCT. COST RECOVERY:	98.22%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 - permit issuance fee Fee based on Estimated Construction Cost: \$0 to \$1,625 - \$913 Minimum \$1,625 to \$20,000 - \$913 plus 13.43% of the Cost over \$1,625 Greater than \$20,000 - \$3,381 plus 15.55% of the Cost over \$20,000			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSP-WALLS: RETAIN'G/OVER HEIGHT				REFERENCE NO. S-060		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 11		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
GENL ENGINEERING	ENG.TECHNICIAN-C	Minimum, <=\$1,625	1.00	\$135.10	11	\$1,486
GENL ENGINEERING	PUB.WKS.INSPECT-C	Minimum <\$1,625	4.00	\$777.68	11	\$8,554
		TYPE SUBTOTAL	5.00	\$912.78		\$10,041
GENL ENGINEERING	ENG.TECHNICIAN-C	Add'l >Min, <=\$20K	1.00	\$135.10	4	\$540
GENL ENGINEERING	PUB.WKS.INSPECT-C	>\$1,625, <=\$20K	12.00	\$2,333.04	4	\$9,332
		TYPE SUBTOTAL	13.00	\$2,468.14		\$9,873
GENL ENGINEERING	PUB.WKS.INSPECT-C	>\$20K, <=\$100K	64.00	\$12,442.88	1	\$12,443
		TYPE SUBTOTAL	64.00	\$12,442.88		\$12,443
GENL ENGINEERING	ENG.TECHNICIAN-C	Permit Issuance	1.00	\$135.10	11	\$1,486
		TYPE SUBTOTAL	1.00	\$135.10		\$1,486
TOTALS			83.00	\$3,076.55		\$33,842

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECTION-GRADING: SUBDIV.PROJ.		REFERENCE NO. S-061	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE See Suggested Fee			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$414.56 - \$0 to \$20K plus 24.06% in excess of \$1,625 \$5,009.02 - \$20,001 - \$100K plus 13.56% in excess of \$20K \$16,280.09 - \$100,001 - \$500K plus 7.16% in excess of \$100K \$46,037.05 - Over \$500K plus 3.77% in excess of \$500K (For cost estimate use LACO Grading Bond Calculation Factor, verify every July 1st: 1001 CY-100K CY: \$2.19; Greater than 100K CY: \$1.10)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Staff recommends deleting this fee as all grading inspections can be charged under T-332			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION-GRADING: SUBDIV.PROJ.				REFERENCE NO. S-061		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">0</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECTION-GRADING		REFERENCE NO. S-062	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect the grading for a project to assure that it was done according to approved plans.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee 1 to 1,000 cu.yds - \$476.42 plus \$114.34/100 CY or fraction thereof in excess of 100 cubic yards 1,001-10,000 cu.yds - \$1,929.16 plus \$135.43/1K CY or fraction thereof in excess of 1K cu.yds 10,001-100K cu.yds - \$3,146.86 plus \$86.40/1K CY or fraction thereof in excess of 10K cu.yds 100,001 CY and above - \$10,933.62 plus \$215.50/10K CY or fraction thereof in excess of 100K cu.yds (Volume is the total Cut+Fill+Over Excavation in CY)			
REVENUE AND COST COMPARISON			
UNIT REVENUE: \$6,002.80		TOTAL REVENUE: \$30,014	
UNIT COST: \$4,882.20		TOTAL COST: \$24,411	
UNIT PROFIT (SUBSIDY): \$1,120.60		TOTAL PROFIT (SUBSIDY): \$5,603	
TOTAL UNITS: 5		PCT. COST RECOVERY: 122.95%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 - permit issuance fee Fee based on Grading Volume in Cubic Yards (CY) = Total Cut + Fill + Over Excavation: 1 to 100 CY - \$1,048 Minimum 101 to 1,000 CY - \$1,048 plus \$2.59/CY over 100 CY 1,001 to 10,000 CY - \$3,379 plus \$25.92/100CY over 1,000 CY 10,001 to 100,000 CY - \$ 5,712 plus \$11.23/100 CY over 10,000 CY Greater than 100,000 CY - \$15,819 plus \$7.91/100 CY over 100,000 CY			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION-GRADING				REFERENCE NO. S-062		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	ENG.TECHNICIAN-C	Minimum <=100 CY	2.00	\$270.20	1	\$270
GENL ENGINEERING	PUB.WKS.INSPECT-C	Minimum <=100 CY	4.00	\$777.68	1	\$778
		TYPE SUBTOTAL	6.00	\$1,047.88		\$1,048
GENL ENGINEERING	PUB.WKS.INSPECT-C	>100, <=1K CY	12.00	\$2,333.04	1	\$2,333
		TYPE SUBTOTAL	12.00	\$2,333.04		\$2,333
GENL ENGINEERING	PUB.WKS.INSPECT-C	>1K, <=10K CY	12.00	\$2,333.04	1	\$2,333
		TYPE SUBTOTAL	12.00	\$2,333.04		\$2,333
GENL ENGINEERING	PUB.WKS.INSPECT-C	>10K, <=100K CY	52.00	\$10,109.84	1	\$10,110
		TYPE SUBTOTAL	52.00	\$10,109.84		\$10,110
GENL ENGINEERING	ENG.TECHNICIAN-C	+ >100K, <=200K CY	1.00	\$135.10	1	\$135
GENL ENGINEERING	PUB.WKS.INSPECT-C	>100K, <=200K CY	40.00	\$7,776.80	1	\$7,777
		TYPE SUBTOTAL	41.00	\$7,911.90		\$7,912
GENL ENGINEERING	ENG.TECHNICIAN-C	Permit Issuance	1.00	\$135.10	5	\$676
		TYPE SUBTOTAL	1.00	\$135.10		\$676
TOTALS			124.00	\$4,882.20		\$24,411

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECTION-CURB/GUTTER/SIDEWALK		REFERENCE NO. S-063	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect the repair or replacement of curb, gutter and/or sidewalk to assure that work was performed according to approved plans.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$140.27 - Pre-Inspection fee for each site visit \$484.17 - 50LF - 250LF plus \$2.40/LF in excess of 50LF \$961.08 - 250LF - 500LF plus \$1.62/LF in excess of 250LF Actual Cost - 501LF and over			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$3,727.00		TOTAL COST: \$3,727	
UNIT PROFIT (SUBSIDY): \$(3,727.00)		TOTAL PROFIT (SUBSIDY): \$(3,727)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 - permit issuance fee \$330 - Pre-Inspection fee for each site visit Fee based on Lineal Feet (LF): 1 to 50 LF - \$390 Minimum 50 to 250 LF - \$390 plus \$5.83 per LF in excess of 50 LF 250 to 500LF - \$1,556 plus \$1.62/LF in excess of 250LF 501LF and over - \$2,334 plus the lesser of \$1.62/LF or actual cost			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION-CURB/GUTTER/SIDEWALK				REFERENCE NO. S-063		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
GENL ENGINEERING	ENG.TECHNICIAN-C	Pre-Insp & <=50 LF	1.00	\$135.10	3	\$405
GENL ENGINEERING	PUB.WKS.INSPECT-C	Pre-Insp	1.00	\$194.42	3	\$583
		TYPE SUBTOTAL	2.00	\$329.52		\$989
GENL ENGINEERING	PUB.WKS.INSPECT-C	Minimum <=50LF	2.00	\$388.84	1	\$389
		TYPE SUBTOTAL	2.00	\$388.84		\$389
GENL ENGINEERING	PUB.WKS.INSPECT-C	>50, <=250 LF	6.00	\$1,166.52	1	\$1,167
		TYPE SUBTOTAL	6.00	\$1,166.52		\$1,167
GENL ENGINEERING	PUB.WKS.INSPECT-C	>250, <=500 LF	4.00	\$777.68	1	\$778
		TYPE SUBTOTAL	4.00	\$777.68		\$778
GENL ENGINEERING	ENG.TECHNICIAN-C	Permit Issuance	1.00	\$135.10	3	\$405
		TYPE SUBTOTAL	1.00	\$135.10		\$405
TOTALS			15.00	\$3,727.00		\$3,727

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECTION-DRIVEWAY APPROACH		REFERENCE NO. S-064	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect the construction of a driveway approach to assure that work was performed according to approved plans.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$140.27 - Pre-Inspection fee for each site visit \$625.48 - Residential Driveway Approach \$770.94 - Commercial Driveway Approach			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$427.75		TOTAL REVENUE: \$1,711	
UNIT COST: \$1,256.00		TOTAL COST: \$5,024	
UNIT PROFIT (SUBSIDY): \$(828.25)		TOTAL PROFIT (SUBSIDY): \$(3,313)	
TOTAL UNITS: 4		PCT. COST RECOVERY: 34.06%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 - permit issuance fee \$330 - Pre-Inspection fee for each site visit \$670 - Residential Driveway Approach \$915 - Commercial Driveway Approach			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION-DRIVEWAY APPROACH				REFERENCE NO. S-064		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	ENG.TECHNICIAN-C	Pre-Inspection	1.00	\$135.10	4	\$540
GENL ENGINEERING	PUB.WKS.INSPECT-C	Pre-Inspection	1.00	\$194.42	4	\$778
		TYPE SUBTOTAL	2.00	\$329.52		\$1,318
GENL ENGINEERING	ENG.TECHNICIAN-C	Res'l Dvway Appch.	1.00	\$135.10	2	\$270
GENL ENGINEERING	PUB.WKS.INSPECT-C	Res'l Driveway	2.75	\$534.66	2	\$1,069
		TYPE SUBTOTAL	3.75	\$669.76		\$1,340
GENL ENGINEERING	ENG.TECHNICIAN-C	Com'l Dvway Appch	1.00	\$135.10	2	\$270
GENL ENGINEERING	PUB.WKS.INSPECT-C	Com'l Driveway	4.00	\$777.68	2	\$1,555
		TYPE SUBTOTAL	5.00	\$912.78		\$1,826
GENL ENGINEERING	ENG.TECHNICIAN-C	Permit Issuance	1.00	\$135.10	4	\$540
		TYPE SUBTOTAL	1.00	\$135.10		\$540
TOTALS			11.75	\$1,256.00		\$5,024

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE INSPECTION-CURB DRAIN		REFERENCE NO. S-065	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect the construction of a curb drain to assure that work was performed according to approved plans.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$140.27 - Pre-Inspection fee for each site visit \$181.83 - 4" Core Drill or Box Culvert			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$165.67		TOTAL REVENUE: \$497	
UNIT COST: \$659.00		TOTAL COST: \$1,977	
UNIT PROFIT (SUBSIDY): \$(493.33)		TOTAL PROFIT (SUBSIDY): \$(1,480)	
TOTAL UNITS: 3		PCT. COST RECOVERY: 25.14%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 - permit issuance fee \$330 - Pre-Inspection fee for each site visit \$195 - 4" Core Drill or Box Culvert			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION-CURB DRAIN				REFERENCE NO. S-065		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	ENG.TECHNICIAN-C	Pre-Insp + Core/Culv	1.00	\$135.10	3	\$405
GENL ENGINEERING	PUB.WKS.INSPECT-C	Pre-Insp	1.00	\$194.42	3	\$583
		TYPE SUBTOTAL	2.00	\$329.52		\$989
GENL ENGINEERING	PUB.WKS.INSPECT-C	4" Core/Box Culvert	1.00	\$194.42	3	\$583
		TYPE SUBTOTAL	1.00	\$194.42		\$583
GENL ENGINEERING	ENG.TECHNICIAN-C	Permit Issuance	1.00	\$135.10	3	\$405
		TYPE SUBTOTAL	1.00	\$135.10		\$405
TOTALS			4.00	\$659.00		\$1,977

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECTION-A.C./P.C.C. PAVING		REFERENCE NO. S-066	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect street paving with asphaltic concrete or portland cement concrete to assure that work was performed according to approved plans.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$140.27 - Pre-Inspection fee for each site visit \$877.96 - Paving 500 sq.ft or less Actual Cost - Greater than 500 sq.ft			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$397.67		TOTAL REVENUE: \$1,193	
UNIT COST: \$1,825.67		TOTAL COST: \$5,477	
UNIT PROFIT (SUBSIDY): \$(1,428.00)		TOTAL PROFIT (SUBSIDY): \$(4,284)	
TOTAL UNITS: 3		PCT. COST RECOVERY: 21.78%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 - permit issuance fee \$330 - Pre-Inspection fee for each site visit \$1,360 - Paving 500 sq.ft or less Actual Cost - Greater than 500 sq.ft			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION-A.C./P.C.C. PAVING				REFERENCE NO. S-066		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	ENG.TECHNICIAN-C	Pre-Insp & Minimum	1.00	\$135.10	3	\$405
GENL ENGINEERING	PUB.WKS.INSPECT-C	Pre-Insp	1.00	\$194.42	3	\$583
		TYPE SUBTOTAL	2.00	\$329.52		\$989
GENL ENGINEERING	PUB.WKS.INSPECT-C	Minimum <=500 Sq.Ft.	7.00	\$1,360.94	3	\$4,083
		TYPE SUBTOTAL	7.00	\$1,360.94		\$4,083
GENL ENGINEERING	ENG.TECHNICIAN-C	Permit Issuance	1.00	\$135.10	3	\$405
		TYPE SUBTOTAL	1.00	\$135.10		\$405
TOTALS			10.00	\$1,825.67		\$5,477

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECTION-EXCAVATION		REFERENCE NO. S-067	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect an excavation in the public right-of-way to assure that work was performed according to approved plans.			
CURRENT FEE STRUCTURE \$174.55 - Permit issuance fee \$140.27 - Pre-Inspection fee for each site visit \$317.93 - Per Permit \$628.60 - Joint trench excavation permits for each dry utility \$447.81 - Road Closure (construction or excavation work)			
REVENUE AND COST COMPARISON			
UNIT REVENUE: \$347.75 UNIT COST: \$1,242.25 UNIT PROFIT (SUBSIDY): \$(894.50) <hr style="width: 100%;"/> TOTAL UNITS: 4		TOTAL REVENUE: \$1,391 TOTAL COST: \$4,969 TOTAL PROFIT (SUBSIDY): \$(3,578) <hr style="width: 100%;"/> PCT. COST RECOVERY: 27.99%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 - Permit issuance fee \$330 - Pre-Inspection fee for each site visit \$780 - Joint trench excavation permits for each dry utility \$780 - Road Closure (construction or excavation work)			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION-EXCAVATION				REFERENCE NO. S-067		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
GENL ENGINEERING	ENG.TECHNICIAN-C	Pre-Insp +	1.00	\$135.10	4	\$540
GENL ENGINEERING	PUB.WKS.INSPECT-C	Pre-Insp	1.00	\$194.42	4	\$778
		TYPE SUBTOTAL	2.00	\$329.52		\$1,318
GENL ENGINEERING	PUB.WKS.INSPECT-C	Jt.Trench-Ea,Dry Ut	4.00	\$777.68	2	\$1,555
		TYPE SUBTOTAL	4.00	\$777.68		\$1,555
GENL ENGINEERING	PUB.WKS.INSPECT-C	Road Closure	4.00	\$777.68	2	\$1,555
		TYPE SUBTOTAL	4.00	\$777.68		\$1,555
GENL ENGINEERING	ENG.TECHNICIAN-C	Permit Issuance	1.00	\$135.10	4	\$540
		TYPE SUBTOTAL	1.00	\$135.10		\$540
TOTALS			11.00	\$1,242.25		\$4,969

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECTION-NEW TREE WELL CONSTRUCT.		REFERENCE NO. S-068	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect the construction of a new tree well to assure that work was performed according to approved plans.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$140.27 - Pre-Inspection fee for each site visit \$406.25 - Each well diameter 8" or less, and depth of 50' or less Actual Cost - Well diameter greater than 8" or depth greater than 50'			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$575.25		TOTAL REVENUE: \$2,301	
UNIT COST: \$1,096.50		TOTAL COST: \$4,386	
UNIT PROFIT (SUBSIDY): \$(521.25)		TOTAL PROFIT (SUBSIDY): \$(2,085)	
TOTAL UNITS: 4		PCT. COST RECOVERY: 52.46%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 - Permit issuance fee \$330 - Pre-Inspection fee for each site visit \$585 - Each well diameter 8" or less, and depth of 50' or less \$780 - Well diameter greater than 8" or depth greater than 50'			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION-NEW TREE WELL CONSTRUCT.				REFERENCE NO. S-068		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	ENG.TECHNICIAN-C	Pre-Insp +	1.00	\$135.10	4	\$540
GENL ENGINEERING	PUB.WKS.INSPECT-C	Pre-Insp	1.00	\$194.42	4	\$778
		TYPE SUBTOTAL	2.00	\$329.52		\$1,318
GENL ENGINEERING	PUB.WKS.INSPECT-C	<=8" Dia.&<=50' Deep	3.00	\$583.26	3	\$1,750
		TYPE SUBTOTAL	3.00	\$583.26		\$1,750
GENL ENGINEERING	PUB.WKS.INSPECT-C	>8" Dia.Or >50' Deep	4.00	\$777.68	1	\$778
		TYPE SUBTOTAL	4.00	\$777.68		\$778
GENL ENGINEERING	ENG.TECHNICIAN-C	Permit Issuance	1.00	\$135.10	4	\$540
		TYPE SUBTOTAL	1.00	\$135.10		\$540
TOTALS			10.00	\$1,096.50		\$4,386

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECTION-SEWER CONSTR.BY OWNER		REFERENCE NO. S-069	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect sewer line installation and/or cesspool backfill performed by the property owner to assure that work was performed according to approved plans.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$140.27 - Pre-Inspection fee for each site visit \$160.01 - each			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$158.33	TOTAL REVENUE:	\$475
UNIT COST:	\$1,242.33	TOTAL COST:	\$3,727
UNIT PROFIT (SUBSIDY):	\$(1,084.00)	TOTAL PROFIT (SUBSIDY):	\$(3,252)
TOTAL UNITS:	3	PCT. COST RECOVERY:	12.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 - Permit issuance fee \$330 - Pre-Inspection fee for each site visit \$780 - each inspection			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION-SEWER CONSTR.BY OWNER				REFERENCE NO. S-069		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	ENG.TECHNICIAN-C	Pre-Insp +	1.00	\$135.10	3	\$405
GENL ENGINEERING	PUB.WKS.INSPECT-C	Pre-Insp	1.00	\$194.42	3	\$583
		TYPE SUBTOTAL	2.00	\$329.52		\$989
GENL ENGINEERING	PUB.WKS.INSPECT-C	Ea.Inspection	4.00	\$777.68	3	\$2,333
		TYPE SUBTOTAL	4.00	\$777.68		\$2,333
GENL ENGINEERING	ENG.TECHNICIAN-C	Permit Issuance	1.00	\$135.10	3	\$405
		TYPE SUBTOTAL	1.00	\$135.10		\$405
TOTALS			7.00	\$1,242.33		\$3,727

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECT.-SWR CONN./ADD'N TO HSE.CON		REFERENCE NO. S-070	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect a new sewer connection or an additional house sewer connection to assure that work was performed according to approved plans.			
CURRENT FEE STRUCTURE Based on Valuation: \$174.55 - permit issuance fee \$140.27 - Pre-Inspection fee for each site visit \$100.78 - \$600 or less total valuation \$195.33 - \$601 to \$1,000 \$313.78 - \$1,001 to \$1,500 \$440.54 - \$1,501 to \$2,000 \$560.02 - \$2,001 and over			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$456.00		TOTAL REVENUE: \$1,824	
UNIT COST: \$794.25		TOTAL COST: \$3,177	
UNIT PROFIT (SUBSIDY): \$(338.25)		TOTAL PROFIT (SUBSIDY): \$(1,353)	
TOTAL UNITS: 4		PCT. COST RECOVERY: 57.41%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$270 - permit issuance fee \$330 - Pre-Inspection fee for each site visit Inspection: \$195 Minimum, up to \$1,000 valuation plus \$195 for each additional \$500 or fraction thereof in valuation			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECT.-SWR CONN./ADD'N TO HSE.CON				REFERENCE NO. S-070		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	ENG.TECHNICIAN-C	Pre-Insp +	1.00	\$135.10	4	\$540
GENL ENGINEERING	PUB.WKS.INSPECT-C	Pre-Insp	1.00	\$194.42	4	\$778
		TYPE SUBTOTAL	2.00	\$329.52		\$1,318
GENL ENGINEERING	PUB.WKS.INSPECT-C	Minimum <=\$1K	1.00	\$194.42	2	\$389
		TYPE SUBTOTAL	1.00	\$194.42		\$389
GENL ENGINEERING	PUB.WKS.INSPECT-C	Ea.Add'l \$500 Val.	1.00	\$194.42	2	\$389
		TYPE SUBTOTAL	1.00	\$194.42		\$389
GENL ENGINEERING	ENG.TECHNICIAN-C	Permit Issuance	2.00	\$270.20	4	\$1,081
		TYPE SUBTOTAL	2.00	\$270.20		\$1,081
TOTALS			6.00	\$794.25		\$3,177

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECTION-SEWER SADDLE		REFERENCE NO. S-071	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect the installation of a sewer saddle on a sewer main to assure that work was performed according to approved plans.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$140.27 - Pre-Inspection fee for each site visit \$160.01 - each sewer saddle (no excavation/backfill/resurfacing)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$158.33		TOTAL REVENUE: \$475	
UNIT COST: \$988.67		TOTAL COST: \$2,966	
UNIT PROFIT (SUBSIDY): \$(830.34)		TOTAL PROFIT (SUBSIDY): \$(2,491)	
TOTAL UNITS: 3		PCT. COST RECOVERY: 16.01%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$270 - permit issuance fee \$330 - Pre-Inspection fee for each site visit \$390 - each sewer saddle (no excavation/backfill/resurfacing)			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION-SEWER SADDLE				REFERENCE NO. S-071		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	ENG.TECHNICIAN-C	Pre-Insp +	1.00	\$135.10	3	\$405
GENL ENGINEERING	PUB.WKS.INSPECT-C	Pre-Insp	1.00	\$194.42	3	\$583
		TYPE SUBTOTAL	2.00	\$329.52		\$989
GENL ENGINEERING	PUB.WKS.INSPECT-C	Saddle Insp.	2.00	\$388.84	3	\$1,167
		TYPE SUBTOTAL	2.00	\$388.84		\$1,167
GENL ENGINEERING	ENG.TECHNICIAN-C	Permit Issuance	2.00	\$270.20	3	\$811
		TYPE SUBTOTAL	2.00	\$270.20		\$811
TOTALS			6.00	\$988.67		\$2,966

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE INSPECT-BACKFILL CESSPL/SEPTIC TNK		REFERENCE NO. S-072	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect the backfill of a cesspool or a septic tank to assure that work was performed according to approved plans.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$140.27 - Pre-Inspection fee for each site visit \$497.68 - Undergrnd Tank Operating Fee plus \$102.86 for ea.undergrnd storage tank \$1,412.00 - Ann.Mtc.Fee plus \$271.18 for ea.undergrnd storage tank \$1,658.24 - New Const.Plan Clearance plus \$488.33 for ea.undergrnd storage tank \$1,048.35 - Closure Appl. plus \$309.62 for ea.undergrnd storage tank plus five additional fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$315.00		TOTAL REVENUE: \$315	
UNIT COST: \$600.00		TOTAL COST: \$600	
UNIT PROFIT (SUBSIDY): \$(285.00)		TOTAL PROFIT (SUBSIDY): \$(285)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 52.50%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$270 - permit issuance fee \$330 - Pre-Inspection fee for each site visit All other work: Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D.Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECT-BACKFILL CESSPL/SEPTIC TNK				REFERENCE NO. S-072		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	ENG.TECHNICIAN-C	Pre-Insp +	1.00	\$135.10	1	\$135
GENL ENGINEERING	PUB.WKS.INSPECT-C		1.00	\$194.42	1	\$194
		TYPE SUBTOTAL	2.00	\$329.52		\$330
GENL ENGINEERING	ENG.TECHNICIAN-C	Permit Issuance	2.00	\$270.20	1	\$270
		TYPE SUBTOTAL	2.00	\$270.20		\$270
TOTALS			4.00	\$600.00		\$600

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECT-SPCL.SWR.CONN/ADDN+PRIV.SYS		REFERENCE NO. S-073	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect the construction of a sewer line greater than 100 feet as a connection to or addition to a private sewer system to assure that work was performed according to approved plans.			
CURRENT FEE STRUCTURE Based on Cost Estimation: \$174.55 - permit issuance fee \$140.27 - Pre-Inspection fee for each site visit \$1,679.02 - \$0 to \$20,000 plus 14.59% for cost in excess of \$5K \$3,953.40 - \$20,001 and over plus 11.99% for cost in excess of \$20K			
REVENUE AND COST COMPARISON			
UNIT REVENUE: \$4,268.00		TOTAL REVENUE: \$4,268	
UNIT COST: \$7,404.00		TOTAL COST: \$7,404	
UNIT PROFIT (SUBSIDY): \$(3,136.00)		TOTAL PROFIT (SUBSIDY): \$(3,136)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 57.64%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$270 - permit issuance fee \$330 - Pre-Inspection fee for each site visit Based on Project Cost Estimation: \$0 to \$5,000 - \$2,720 Minimum Fee Greater than \$5,000 - \$2,720 plus 9.1% of the project cost in excess of \$5K			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECT-SPCL.SWR.CONN/ADDN+PRIV.SYS				REFERENCE NO. S-073		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	ENG.TECHNICIAN-C	Pre-Insp +	1.00	\$135.10	1	\$135
GENL ENGINEERING	PUB.WKS.INSPECT-C	Pre-Insp	1.00	\$194.42	1	\$194
		TYPE SUBTOTAL	2.00	\$329.52		\$330
GENL ENGINEERING	PUB.WKS.INSPECT-C	Min.Proj.Cost <=\$5K	14.00	\$2,721.88	1	\$2,722
		TYPE SUBTOTAL	14.00	\$2,721.88		\$2,722
GENL ENGINEERING	PUB.WKS.INSPECT-C	Prj.Cst >\$5K, <=\$20K	21.00	\$4,082.82	1	\$4,083
		TYPE SUBTOTAL	21.00	\$4,082.82		\$4,083
GENL ENGINEERING	ENG.TECHNICIAN-C	Permit Issuance	2.00	\$270.20	1	\$270
		TYPE SUBTOTAL	2.00	\$270.20		\$270
TOTALS			39.00	\$7,404.00		\$7,404

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECTION-CAPPING SEWER CONNECTION		REFERENCE NO. S-074	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect the capping of a sewer connection to assure that work was performed according to approved plans.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$140.27 - Pre-Inspection fee for each site visit \$12.47 - per front foot with a minimum of \$311.70			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D. Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION-CAPPING SEWER CONNECTION				REFERENCE NO. S-074		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECTION-WATER WELLS		REFERENCE NO. S-075	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect work associated with a private water well to assure that work was performed according to approved plans.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$140.27 - Pre-Inspection fee for each site visit \$606.78 - per unit \$1,007.83 - for construction			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D. Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION-WATER WELLS				REFERENCE NO. S-075		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECTION-STREET TREE INSTALLATION		REFERENCE NO. S-076	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect the installation of a street tree to assure that work was performed according to approved plans.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$140.27 - Pre-Inspection fee for each site visit \$96.00 - each residential/commercial tree			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D. Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION-STREET TREE INSTALLATION				REFERENCE NO. S-076		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECT-STR.OBSTRUCTION/ENCROACH.		REFERENCE NO. S-077																					
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE To inspect the obstruction and/or encroachment into the public right-of-way to assure that work was performed according to approved plans.																							
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$317.93 - Each permit in addition to permit issuance \$289.88 - Inspect Lane Closure Detour \$348.07 - Inspect Awnings per Address \$384.43 - Inspect temporary storage of construction material \$602.62 - Inspect Monitoring of Existing Wells \$451.97 - Inspect Crane Operations \$384.43 - Inspect Filming Permits - Road																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$546.40</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$2,732</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$601.80</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$3,009</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(55.40)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(277)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">5</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">90.79%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$546.40	TOTAL REVENUE:	\$2,732	UNIT COST:	\$601.80	TOTAL COST:	\$3,009	UNIT PROFIT (SUBSIDY):	\$(55.40)	TOTAL PROFIT (SUBSIDY):	\$(277)	TOTAL UNITS:	5	PCT. COST RECOVERY:	90.79%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$546.40	TOTAL REVENUE:	\$2,732																				
UNIT COST:	\$601.80	TOTAL COST:	\$3,009																				
UNIT PROFIT (SUBSIDY):	\$(55.40)	TOTAL PROFIT (SUBSIDY):	\$(277)																				
TOTAL UNITS:	5	PCT. COST RECOVERY:	90.79%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 - Permit issuance fee \$390 - Inspect Lane Closure Detour \$390 - Inspect Awnings per Address \$390 - Inspect temporary storage of construction material \$585 - Inspect Crane Operations \$585 - Inspect Filming Permits - Road																							

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECT-STR.OBSTRUCTION/ENCROACH.				REFERENCE NO. S-077		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	PUB.WKS.INSPECT-C	Lane Closure Detour	2.00	\$388.84	1	\$389
		TYPE SUBTOTAL	2.00	\$388.84		\$389
GENL ENGINEERING	PUB.WKS.INSPECT-C	Awning Per Address	2.00	\$388.84	1	\$389
		TYPE SUBTOTAL	2.00	\$388.84		\$389
GENL ENGINEERING	PUB.WKS.INSPECT-C	Temp Store-Const.Mtl	2.00	\$388.84	1	\$389
		TYPE SUBTOTAL	2.00	\$388.84		\$389
GENL ENGINEERING	PUB.WKS.INSPECT-C	Crane Opns	3.00	\$583.26	1	\$583
		TYPE SUBTOTAL	3.00	\$583.26		\$583
GENL ENGINEERING	PUB.WKS.INSPECT-C	Filming Pmt-Road	3.00	\$583.26	1	\$583
		TYPE SUBTOTAL	3.00	\$583.26		\$583
GENL ENGINEERING	ENG.TECHNICIAN-C	Permit Issuance	1.00	\$135.10	5	\$676
		TYPE SUBTOTAL	1.00	\$135.10		\$676
TOTALS			13.00	\$601.80		\$3,009

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECTION-DYE TEST		REFERENCE NO. S-078	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To perform a dye test to determine whether the sewer system of a building is connected to the City sewer system.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$275.34 - Each Dye Test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$450.00	TOTAL REVENUE:	\$450
UNIT COST:	\$465.00	TOTAL COST:	\$465
UNIT PROFIT (SUBSIDY):	\$(15.00)	TOTAL PROFIT (SUBSIDY):	\$(15)
TOTAL UNITS:	1	PCT. COST RECOVERY:	96.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 - Permit issuance fee \$330 - Each Dye Test			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION-DYE TEST				REFERENCE NO. S-078		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	ENG.TECHNICIAN-C	Each Test	1.00	\$135.10	1	\$135
GENL ENGINEERING	PUB.WKS.INSPECT-C	Ea.Test	1.00	\$194.42	1	\$194
		TYPE SUBTOTAL	2.00	\$329.52		\$330
GENL ENGINEERING	ENG.TECHNICIAN-C	Permit Issuance	1.00	\$135.10	1	\$135
		TYPE SUBTOTAL	1.00	\$135.10		\$135
TOTALS			3.00	\$465.00		\$465

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE INSPECTION-INDUSTRIAL WASTE		REFERENCE NO. S-079	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect the handling and disposal of industrial waste to assure that it is performed according to approved plans.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$1,193.81 - Waste Collector (Solid Waste Facility) \$471.71 - Annual Regulatory Service Fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D. Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION-INDUSTRIAL WASTE				REFERENCE NO. S-079		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSP-RES'L RESTRICT.PARKG-LIFT/ADD		REFERENCE NO. S-080	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process a request to either lift or add a residential parking restriction. No charge for disabled residents.			
CURRENT FEE STRUCTURE \$174.55 - permit issuance fee \$153.77 - Processing Each Residential Parking Permit \$153.77 - Processing Each Restricted Parking Area \$0.00 - Handicapped Resident			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$1,793.00		TOTAL COST: \$1,793	
UNIT PROFIT (SUBSIDY): \$(1,793.00)		TOTAL PROFIT (SUBSIDY): \$(1,793)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,795 - Processing Each Restricted/Residential Parking Area \$0 - Handicapped Resident			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSP-RES'L RESTRICT.PARKG-LIFT/ADD				REFERENCE NO. S-080		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	ENG.TECHNICIAN-C	Ea.Res'l Parkg Area	8.00	\$1,080.80	1	\$1,081
GENL ENGINEERING	TRAFFIC ENG-C	Ea.Res'l Area	3.00	\$711.75	1	\$712
TYPE SUBTOTAL			11.00	\$1,792.55		\$1,793
TOTALS			11.00	\$1,793.00		\$1,793

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MISC.FEE-AFTER HRS PLAN CK/INSPECTN		REFERENCE NO. S-081	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To perform a plan check and/or inspection at the request of the applicant during non-working hours.			
CURRENT FEE STRUCTURE \$540.28 - Each inspection up to 4 hours			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$270.00	TOTAL REVENUE:	\$540
UNIT COST:	\$894.50	TOTAL COST:	\$1,789
UNIT PROFIT (SUBSIDY):	\$(624.50)	TOTAL PROFIT (SUBSIDY):	\$(1,249)
TOTAL UNITS:	2	PCT. COST RECOVERY:	30.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$845 - Afterhours Inspection. 4 hours minimum \$945 - Afterhours plan check, 4 hours minimum			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-AFTER HRS PLAN CK/INSPECTN				REFERENCE NO. S-081		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	ENG.TECHNICIAN-C	After Hours Inspect.	0.50	\$67.55	1	\$68
GENL ENGINEERING	PUB.WKS.INSPECT-C	Per Hour	4.00	\$777.68	1	\$778
		TYPE SUBTOTAL	4.50	\$845.23		\$845
GENL ENGINEERING	ENG.TECHNICIAN-C	After Hrs Pln Chk	0.50	\$67.55	1	\$68
GENL ENGINEERING	PLAN CHECKER-C	Pln Ck Per Hr	4.00	\$876.52	1	\$877
		TYPE SUBTOTAL	4.50	\$944.07		\$944
TOTALS			9.00	\$894.50		\$1,789

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-RES'L TREE REMOVAL REQUEST		REFERENCE NO. S-082	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process a request for the removal of a residential tree.			
CURRENT FEE STRUCTURE \$25.98 plus \$15.59 per inch of trunk diameter per tree			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D.Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-RES'L TREE REMOVAL REQUEST				REFERENCE NO. S-082		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">1</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-RES'L TREE TRIMMING/TREE		REFERENCE NO. S-083	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process a request for the trimming of a residential tree.			
CURRENT FEE STRUCTURE \$197.41 per tree			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D.Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-RES'L TREE TRIMMING/TREE				REFERENCE NO. S-083		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MISC.FEE-INSTAL.OF STREET NAME SIGN		REFERENCE NO. S-084	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application for the installation of a street name sign.			
CURRENT FEE STRUCTURE \$465.47 each single name sign \$569.37 each double name sign			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$517.50	TOTAL REVENUE:	\$1,035
UNIT COST:	\$567.00	TOTAL COST:	\$1,134
UNIT PROFIT (SUBSIDY):	\$(49.50)	TOTAL PROFIT (SUBSIDY):	\$(99)
TOTAL UNITS:	2	PCT. COST RECOVERY:	91.27%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$565 for each sign plus the cost of street name sign material			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-INSTAL.OF STREET NAME SIGN				REFERENCE NO. S-084		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	ENG.TECHNICIAN-C	Single Name, Each	1.00	\$135.10	1	\$135
GENL ENGINEERING	PUB.WKS.INSPECT-C	Single Name	1.00	\$194.42	1	\$194
GENL ENGINEERING	TRAFFIC ENG-C	Single Name	1.00	\$237.25	1	\$237
		TYPE SUBTOTAL	3.00	\$566.77		\$567
GENL ENGINEERING	ENG.TECHNICIAN-C	Double Name Each	1.00	\$135.10	1	\$135
GENL ENGINEERING	PUB.WKS.INSPECT-C	Double Name	1.00	\$194.42	1	\$194
GENL ENGINEERING	TRAFFIC ENG-C	Double Name	1.00	\$237.25	1	\$237
		TYPE SUBTOTAL	3.00	\$566.77		\$567
TOTALS			6.00	\$567.00		\$1,134

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MISC.FEE-ADDRESS CHGE/ASSIGNMENT		REFERENCE NO. S-085	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application for a different address or for the assignment of a street address.			
CURRENT FEE STRUCTURE \$207.80			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$208.00	TOTAL REVENUE:	\$208
UNIT COST:	\$271.00	TOTAL COST:	\$271
UNIT PROFIT (SUBSIDY):	\$(63.00)	TOTAL PROFIT (SUBSIDY):	\$(63)
TOTAL UNITS:	1	PCT. COST RECOVERY:	76.75%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$255 Minimum includes the first 3 addresses plus \$18 for each address over 3			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-ADDRESS CHGE/ASSIGNMENT				REFERENCE NO. S-085		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	DEPUTY CITY ENG-C	1 To 3	0.50	\$118.63	1	\$119
GENL ENGINEERING	ENG.TECHNICIAN-C	1 To 3	1.00	\$135.10	1	\$135
		TYPE SUBTOTAL	1.50	\$253.73		\$254
GENL ENGINEERING	DEPUTY CITY ENG-C	Each Add'l Address	0.04	\$9.49	1	\$9
GENL ENGINEERING	ENG.TECHNICIAN-C	Each Add'l Address	0.06	\$8.11	1	\$8
		TYPE SUBTOTAL	0.10	\$17.60		\$18
TOTALS			1.60	\$271.00		\$271

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MISC.FEE-ST.LIGHT SYS (DESIGN/INSP)		REFERENCE NO. S-086	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review the design of a street lighting system and to inspect the installed system to assure that construction was according to the approved design.			
CURRENT FEE STRUCTURE Based on estimated cost of construction: 4.9% - Under \$20K 3.3% - \$20K to \$100K 2.8% - Over \$100K			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,386.67	TOTAL REVENUE:	\$7,160
UNIT COST:	\$2,430.67	TOTAL COST:	\$7,292
UNIT PROFIT (SUBSIDY):	\$(44.00)	TOTAL PROFIT (SUBSIDY):	\$(132)
TOTAL UNITS:	3	PCT. COST RECOVERY:	98.19%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Based on estimated cost of construction: \$1 to \$20,000 = \$1,385 minimum >\$20K and <= \$100K = \$1,385 plus 1.56% of cost over \$20K >\$100,000 = \$2,635 plus 0.63% of cost over \$100K			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-ST.LIGHT SYS (DESIGN/INSP)				REFERENCE NO. S-086		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	CITY ENGINEER-C	Minimum <=\$20K	4.00	\$1,252.20	1	\$1,252
GENL ENGINEERING	ENG.TECHNICIAN-C	Minimum <=\$20K	1.00	\$135.10	1	\$135
		TYPE SUBTOTAL	5.00	\$1,387.30		\$1,387
GENL ENGINEERING	CITY ENGINEER-C	>\$20K, <=\$100K	8.00	\$2,504.40	1	\$2,504
GENL ENGINEERING	ENG.TECHNICIAN-C		1.00	\$135.10	1	\$135
		TYPE SUBTOTAL	9.00	\$2,639.50		\$2,640
GENL ENGINEERING	CITY ENGINEER-C	>\$100K, <=\$200K	10.00	\$3,130.50	1	\$3,131
GENL ENGINEERING	ENG.TECHNICIAN-C		1.00	\$135.10	1	\$135
		TYPE SUBTOTAL	11.00	\$3,265.60		\$3,266
TOTALS			25.00	\$2,430.67		\$7,292

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-LANDFILL INSPECTION		REFERENCE NO. S-087	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To perform a landfill inspection.			
CURRENT FEE STRUCTURE Actual cost of 3rd Party Consultant Cost per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D.Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-LANDFILL INSPECTION				REFERENCE NO. S-087		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-NPDES REVIEW PER HOUR		REFERENCE NO. S-088	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review plans by a development to comply with NPDES which is the National Pollution Discharge Elimination System by controlling runoff from their construction site.			
CURRENT FEE STRUCTURE \$111.17 per hour with a 1 hour minimum			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D.Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-NPDES REVIEW PER HOUR				REFERENCE NO. S-088		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-SWPPP REVIEW		REFERENCE NO. S-089	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review the SWPPP (Storm Water Pollution Prevention Plan) for an industrial facility which can have storm water runoff.			
CURRENT FEE STRUCTURE Actual cost of consultant plus administrative fee of 25%			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D.Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-SWPPP REVIEW				REFERENCE NO. S-089																														
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1																														
<table><tr><td><u>DEPARTMENT</u></td><td><u>POSITION</u></td><td><u>TYPE</u></td><td><u>UNIT TIME</u></td><td><u>UNIT COST</u></td><td><u>ANN. UNITS</u></td><td><u>TOTAL COST</u></td></tr><tr><td></td><td></td><td></td><td>0.00</td><td>\$0.00</td><td>0</td><td>\$0</td></tr><tr><td></td><td></td><td>TYPE SUBTOTAL</td><td>0.00</td><td>\$0.00</td><td></td><td>\$0</td></tr><tr><td></td><td></td><td>TOTALS</td><td>0.00</td><td>\$0.00</td><td></td><td>\$0</td></tr></table>							<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>				0.00	\$0.00	0	\$0			TYPE SUBTOTAL	0.00	\$0.00		\$0			TOTALS	0.00	\$0.00		\$0
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>																												
			0.00	\$0.00	0	\$0																												
		TYPE SUBTOTAL	0.00	\$0.00		\$0																												
		TOTALS	0.00	\$0.00		\$0																												

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MISC.FEE-SUSMP REVIEW		REFERENCE NO. S-090	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review the SUSMP, Standard Urban Stormwater Mitigation Plan, for a proposed development.			
CURRENT FEE STRUCTURE Actual cost of consultant plus administrative fee of 25%			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D.Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-SUSMP REVIEW				REFERENCE NO. S-090		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-ELEC.VEH.CHARGING STATION		REFERENCE NO. S-091	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review plans and inspect an electric vehicle charging station installation.			
CURRENT FEE STRUCTURE \$0.36 per kWh for EV Charging Station within Public Right-of-Way			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D.Director.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-ELEC.VEH.CHARGING STATION				REFERENCE NO. S-091		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-GRADING REQUIREMENT APPEAL		REFERENCE NO. S-092	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE See Comment Below.			
CURRENT FEE STRUCTURE \$418			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Staff recommends deleting this fee as it is not needed			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-GRADING REQUIREMENT APPEAL				REFERENCE NO. S-092		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-APPEAL		REFERENCE NO. S-093	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE <p>This fee was titled Underground Utility Appeal. Staff recommends that this be a generic Appeal fee.</p>			
CURRENT FEE STRUCTURE <p>\$973 each</p>			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% <p>Fully-Burdened Hourly Rate of staff and consultants against an initial deposit as determined by the C.D.Director.</p>			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-APPEAL				REFERENCE NO. S-093		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MISC.FEE-LOT LINE ADJ/MERGER/COMPL		REFERENCE NO. S-094	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Staff recommends changing the Lot Line Adjustment service to include Lot Mergers and Certificates of Compliance thereby eliminating the separate fee for the Certificate of Compliance.			
CURRENT FEE STRUCTURE \$1,888 - Up to 2 Lots \$3,057 - Three or Four Lots			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,472.50	TOTAL REVENUE:	\$4,945
UNIT COST:	\$4,433.00	TOTAL COST:	\$8,866
UNIT PROFIT (SUBSIDY):	\$(1,960.50)	TOTAL PROFIT (SUBSIDY):	\$(3,921)
TOTAL UNITS:	2	PCT. COST RECOVERY:	55.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,120 - Up to 2 Lots \$5,750 - Three or Four Lots			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-LOT LINE ADJ/MERGER/COMPL				REFERENCE NO. S-094		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	PROJECT PLANNER		2.50	\$218.48	1	\$218
GENL ENGINEERING	ENG.TECHNICIAN-C	2 Lots	2.00	\$270.20	1	\$270
GENL ENGINEERING	PLAN CHECKER-C	2 Lots	12.00	\$2,629.56	1	\$2,630
		TYPE SUBTOTAL	16.50	\$3,118.24		\$3,118
PLANNING	PROJECT PLANNER		2.50	\$218.48	1	\$218
GENL ENGINEERING	ENG.TECHNICIAN-C	3 Or 4 Lots	2.00	\$270.20	1	\$270
GENL ENGINEERING	PLAN CHECKER-C	3 Or 4 Lots	24.00	\$5,259.12	1	\$5,259
		TYPE SUBTOTAL	28.50	\$5,747.80		\$5,748
TOTALS			45.00	\$4,433.00		\$8,866

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MISC.FEE-CERTIFICATE OF COMPLIANCE		REFERENCE NO. S-095	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE See Comment Below.			
CURRENT FEE STRUCTURE \$1,990 - Certificate \$549 - Subsequent Request requiring the recordation of documents			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Staff recommends deleting this fee as it is covered by T-452			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-CERTIFICATE OF COMPLIANCE				REFERENCE NO. S-095		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MISC.FEE-STREET/ALLEY VACATION REV.		REFERENCE NO. S-096	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application for the vacation of a street or alley.			
CURRENT FEE STRUCTURE \$540			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$540.00	TOTAL REVENUE:	\$540
UNIT COST:	\$3,598.00	TOTAL COST:	\$3,598
UNIT PROFIT (SUBSIDY):	\$(3,058.00)	TOTAL PROFIT (SUBSIDY):	\$(3,058)
TOTAL UNITS:	1	PCT. COST RECOVERY:	15.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,600			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-STREET/ALLEY VACATION REV.				REFERENCE NO. S-096		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	CITY ENGINEER-C		2.00	\$626.10	1	\$626
GENL ENGINEERING	DEPUTY CITY ENG-C		4.00	\$949.00	1	\$949
GENL ENGINEERING	ENG.TECHNICIAN-C		2.00	\$270.20	1	\$270
GENL ENGINEERING	PLAN CHECKER-C		8.00	\$1,753.04	1	\$1,753
TYPE SUBTOTAL			16.00	\$3,598.34		\$3,598
TOTALS			16.00	\$3,598.00		\$3,598

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MISC.FEE-EASEMT PROC'/ST+ALLEY DED.		REFERENCE NO. S-097	
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application to create an easement in a street or alley.			
CURRENT FEE STRUCTURE \$1,524 - Easement checking for Tracts \$888 - Easement checking for Parcels			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,524.00	TOTAL REVENUE:	\$1,524
UNIT COST:	\$2,211.00	TOTAL COST:	\$2,211
UNIT PROFIT (SUBSIDY):	\$(687.00)	TOTAL PROFIT (SUBSIDY):	\$(687)
TOTAL UNITS:	1	PCT. COST RECOVERY:	68.93%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,200			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-EASEMT PROC'/ST+ALLEY DED.				REFERENCE NO. S-097		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	CITY ENGINEER-C		2.00	\$626.10	1	\$626
GENL ENGINEERING	ENG.TECHNICIAN-C		2.00	\$270.20	1	\$270
GENL ENGINEERING	PLAN CHECKER-C		6.00	\$1,314.78	1	\$1,315
		TYPE SUBTOTAL	10.00	\$2,211.08		\$2,211
		TOTALS	10.00	\$2,211.00		\$2,211

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-FINAL MAP (TRACT/PARCEL)		REFERENCE NO. S-098																					
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE This is the combined Final Map processing for both tracts and parcels.																							
CURRENT FEE STRUCTURE Up to Three Reviews: \$6,929 - 1 to 10 Lots \$15,052 - 11 to 50 Lots \$19,295 - 51 to 100 Lots \$29,999 - 101 to 150 Lots \$38,996 - 151 Lots and more																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$19,533.33</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$117,200</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$23,321.17</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$139,927</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(3,787.84)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(22,727)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">6</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">83.76%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$19,533.33	TOTAL REVENUE:	\$117,200	UNIT COST:	\$23,321.17	TOTAL COST:	\$139,927	UNIT PROFIT (SUBSIDY):	\$(3,787.84)	TOTAL PROFIT (SUBSIDY):	\$(22,727)	TOTAL UNITS:	6	PCT. COST RECOVERY:	83.76%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$19,533.33	TOTAL REVENUE:	\$117,200																				
UNIT COST:	\$23,321.17	TOTAL COST:	\$139,927																				
UNIT PROFIT (SUBSIDY):	\$(3,787.84)	TOTAL PROFIT (SUBSIDY):	\$(22,727)																				
TOTAL UNITS:	6	PCT. COST RECOVERY:	83.76%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% Up to Three Reviews: \$9,930 - 1 to 5 Lots \$10,810 - 6 to 10 Lots \$17,090 - 11 to 50 Lots \$26,000 - 51 to 100 Lots \$36,660 - 101 to 150 Lots \$39,435 - 151 Lots and more																							

April 19, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-FINAL MAP (TRACT/PARCEL)				REFERENCE NO. S-098		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
GENL ENGINEERING	CITY ENGINEER-C		8.00	\$2,504.40	1	\$2,504
GENL ENGINEERING	DEPUTY CITY ENG-C		8.00	\$1,898.00	1	\$1,898
GENL ENGINEERING	ENG.TECHNICIAN-C	1-5 Lots	2.00	\$270.20	1	\$270
GENL ENGINEERING	PLAN CHECKER-C		24.00	\$5,259.12	1	\$5,259
		TYPE SUBTOTAL	42.00	\$9,931.72		\$9,932
GENL ENGINEERING	CITY ENGINEER-C		8.00	\$2,504.40	1	\$2,504
GENL ENGINEERING	DEPUTY CITY ENG-C		8.00	\$1,898.00	1	\$1,898
GENL ENGINEERING	ENG.TECHNICIAN-C	6 To 10 Lots	2.00	\$270.20	1	\$270
GENL ENGINEERING	PLAN CHECKER-C		28.00	\$6,135.64	1	\$6,136
		TYPE SUBTOTAL	46.00	\$10,808.24		\$10,808
GENL ENGINEERING	CITY ENGINEER-C		8.00	\$2,504.40	1	\$2,504
GENL ENGINEERING	DEPUTY CITY ENG-C		16.00	\$3,796.00	1	\$3,796
GENL ENGINEERING	ENG.TECHNICIAN-C	11 To 50 Lots	2.00	\$270.20	1	\$270
GENL ENGINEERING	PLAN CHECKER-C		48.00	\$10,518.24	1	\$10,518
		TYPE SUBTOTAL	74.00	\$17,088.84		\$17,089
GENL ENGINEERING	CITY ENGINEER-C		8.00	\$2,504.40	1	\$2,504
GENL ENGINEERING	DEPUTY CITY ENG-C		24.00	\$5,694.00	1	\$5,694
GENL ENGINEERING	ENG.TECHNICIAN-C	51 To 100 Lots	2.00	\$270.20	1	\$270
GENL ENGINEERING	PLAN CHECKER-C		80.00	\$17,530.40	1	\$17,530
		TYPE SUBTOTAL	114.00	\$25,999.00		\$25,999
GENL ENGINEERING	CITY ENGINEER-C		8.00	\$2,504.40	1	\$2,504
GENL ENGINEERING	DEPUTY CITY ENG-C		32.00	\$7,592.00	1	\$7,592
GENL ENGINEERING	ENG.TECHNICIAN-C	101 To 150 Lots	2.00	\$270.20	1	\$270
GENL ENGINEERING	PLAN CHECKER-C		120.00	\$26,295.60	1	\$26,296
		TYPE SUBTOTAL	162.00	\$36,662.20		\$36,662

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-FINAL MAP (TRACT/PARCEL)				REFERENCE NO. S-098		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GENL ENGINEERING	CITY ENGINEER-C		8.00	\$2,504.40	1	\$2,504
GENL ENGINEERING	DEPUTY CITY ENG-C		40.00	\$9,490.00	1	\$9,490
GENL ENGINEERING	ENG.TECHNICIAN-C	151 Or More Lots	2.00	\$270.20	1	\$270
GENL ENGINEERING	PLAN CHECKER-C		124.00	\$27,172.12	1	\$27,172
		TYPE SUBTOTAL	174.00	\$39,436.72		\$39,437
TOTALS			612.00	\$23,321.17		\$139,927

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-FINAL PARCEL MAP		REFERENCE NO. S-099																					
PRIMARY DEPARTMENT CD-ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE See Comment Below.																							
CURRENT FEE STRUCTURE Up to Three Reviews: \$6,898 - 1 to 10 Parcels \$12,093 - 11 to 50 Parcels \$16,730 - 51 or more Parcels																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$0.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$0</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$0.00</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$0</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0.00</div> </td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0</div> </td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">1</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">0.00%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0	UNIT COST:	\$0.00	TOTAL COST:	\$0	UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0</div>	TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0																				
UNIT COST:	\$0.00	TOTAL COST:	\$0																				
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0</div>																				
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% Staff recommends combining the final maps into one service (T-467) and deleting this service as the process is the same for both.																							

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MISC.FEE-FINAL PARCEL MAP				REFERENCE NO. S-099		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE POLICE FALSE ALARM RESPONSE		REFERENCE NO. S-100	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Responding to a Police false alarm due to mechanical malfunction or operator error.			
CURRENT FEE STRUCTURE First Response - Registered - \$50 Non-Registered - \$150 Second Response - Registered - \$75 Non-Registered - \$175 Third Response - Registered - \$125 Non-Registered - \$225 Fourth Response - Registered - \$175 Non-Registered - \$275 Fifth Response - Registered - \$225 Non-Registered - \$325 Sixth and Subsequent Responses - Registered - \$275 Non-Registered - \$375 Robbery or Panic Alarm - \$100 Operating Suspended Alarm: First - \$200 Each Subsequent - \$300			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$45.68		TOTAL COST: \$121,052	
UNIT PROFIT (SUBSIDY): \$(45.68)		TOTAL PROFIT (SUBSIDY): \$(121,052)	
TOTAL UNITS: 2,650		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% First Response - Registered - \$50 Non-Registered - \$150 Second Response - Registered - \$75 Non-Registered - \$175 Third Response - Registered - \$125 Non-Registered - \$225 Fourth Response - Registered - \$175 Non-Registered - \$275 Fifth Response - Registered - \$225 Non-Registered - \$325 Sixth and Subsequent Responses - Registered - \$275 Non-Registered - \$375 Robbery or Panic Alarm - \$100 Operating Suspended Alarm: First - \$200 Each Subsequent - \$300			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE POLICE FALSE ALARM RESPONSE				REFERENCE NO. S-100		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2,650		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DISPATCH	PUBLIC SAFETY DISPATCHER		0.20	\$13.60	2,650	\$36,040
PATROL	POLICE OFFICER		0.24	\$32.08	2,650	\$85,012
		TYPE SUBTOTAL	0.44	\$45.68		\$121,052
		TOTALS	0.44	\$45.68		\$121,052

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE MULTIPLE POLICE PARTY/BAR RESPONSE		REFERENCE NO. S-101	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Police response to a loud party or bar, after an initial warning.			
CURRENT FEE STRUCTURE \$250 per response Noise Ordinance citations may also be issued.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$250.00	TOTAL REVENUE:	\$500
UNIT COST:	\$268.50	TOTAL COST:	\$537
UNIT PROFIT (SUBSIDY):	\$(18.50)	TOTAL PROFIT (SUBSIDY):	\$(37)
TOTAL UNITS:	2	PCT. COST RECOVERY:	93.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all responding personnel. Noise Ordinance citations may also be issued.			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MULTIPLE POLICE PARTY/BAR RESPONSE				REFERENCE NO. S-101		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PATROL	POLICE OFFICER		2.01	\$268.64	2	\$537
		TYPE SUBTOTAL	2.01	\$268.64		\$537
		TOTALS	2.01	\$268.50		\$537

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE DUI ACCIDENT POLICE RESPONSE		REFERENCE NO. S-102	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Response to an emergency incident related to a driver who was under the influence.			
CURRENT FEE STRUCTURE Charge the fully allocated hourly rates for all responding personnel up to a State-set maximum of \$12,000			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$120.00	TOTAL REVENUE:	\$120
UNIT COST:	\$134.00	TOTAL COST:	\$134
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(14.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(14) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	89.55%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all responding personnel up to a State-set maximum of \$12,000			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE DUI ACCIDENT POLICE RESPONSE				REFERENCE NO. S-102		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PATROL	POLICE OFFICER		1.00	\$133.65	1	\$134
		TYPE SUBTOTAL	1.00	\$133.65		\$134
		TOTALS	1.00	\$134.00		\$134

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE JAIL BOOKING		REFERENCE NO. S-103	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE BOOKING	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Booking an individual who has been arrested.			
CURRENT FEE STRUCTURE \$150 per booking			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$29.19		TOTAL REVENUE: \$68,600	
UNIT COST: \$373.03		TOTAL COST: \$876,621	
UNIT PROFIT (SUBSIDY): \$(343.84)		TOTAL PROFIT (SUBSIDY): \$(808,021)	
TOTAL UNITS: 2,350		PCT. COST RECOVERY: 7.83%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$375 per booking			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE JAIL BOOKING				REFERENCE NO. S-103		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2,350		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
JAIL	JAILER		1.00	\$54.24	2,350	\$127,464
PATROL	POLICE CORPORAL		0.50	\$74.21	2,350	\$174,394
PATROL	POLICE OFFICER		1.83	\$244.58	2,350	\$574,763
		TYPE SUBTOTAL	3.33	\$373.03		\$876,621
		TOTALS	3.33	\$373.03		\$876,621

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE JUVENILE DETENTION		REFERENCE NO. S-104	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Detention of a juvenile until they are released to their parents.			
CURRENT FEE STRUCTURE First hour - No Charge Each Subsequent Quarter-Hour - \$30			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$54.24	TOTAL COST:	\$1,356
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(54.24) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(1,356) </div>
TOTAL UNITS:	25	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% First hour - No Charge Each Subsequent Quarter-Hour - \$30			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE JUVENILE DETENTION				REFERENCE NO. S-104		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 25		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
JAIL	JAILER		1.00	\$54.24	25	\$1,356
		TYPE SUBTOTAL	1.00	\$54.24		\$1,356
		TOTALS	1.00	\$54.24		\$1,356

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE POLICE EVENT SECURITY		REFERENCE NO. S-105	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing Police security for private community events.			
CURRENT FEE STRUCTURE Officer - \$80 per hour Supervisor - \$100 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$80.00	TOTAL REVENUE:	\$12,000
UNIT COST:	\$133.65	TOTAL COST:	\$20,048
UNIT PROFIT (SUBSIDY):	\$(53.65)	TOTAL PROFIT (SUBSIDY):	\$(8,048)
TOTAL UNITS:	150	PCT. COST RECOVERY:	59.86%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Officer - \$80 per hour Supervisor - \$100 per hour			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE POLICE EVENT SECURITY				REFERENCE NO. S-105		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 150		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PATROL	POLICE OFFICER		1.00	\$133.65	150	\$20,048
		TYPE SUBTOTAL	1.00	\$133.65		\$20,048
TOTALS			1.00	\$133.65		\$20,048

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE VEHICLE REPOSSESSION		REFERENCE NO. S-106	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a vehicle repossession.			
CURRENT FEE STRUCTURE \$15 per vehicle Fees are set by the State.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$5,400
UNIT COST:	\$25.23	TOTAL COST:	\$9,083
UNIT PROFIT (SUBSIDY):	\$(10.23)	TOTAL PROFIT (SUBSIDY):	\$(3,683)
TOTAL UNITS:	360	PCT. COST RECOVERY:	59.45%
SUGGESTED FEE FOR COST RECOVERY OF: 50% \$15 per vehicle Fees are set by the State.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE VEHICLE REPOSSESSION				REFERENCE NO. S-106		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 360		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	PD RECORDS SPEC I/II		0.50	\$25.23	360	\$9,083
		TYPE SUBTOTAL	0.50	\$25.23		\$9,083
		TOTALS	0.50	\$25.23		\$9,083

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE STORED/ABANDONED VEHICLE RELEASE		REFERENCE NO. S-107	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Release of an impounded or stored vehicle.			
CURRENT FEE STRUCTURE \$200 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$200.00	TOTAL REVENUE:	\$110,000
UNIT COST:	\$200.19	TOTAL COST:	\$110,105
UNIT PROFIT (SUBSIDY):	\$(0.19)	TOTAL PROFIT (SUBSIDY):	\$(105)
TOTAL UNITS:	550	PCT. COST RECOVERY:	99.90%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$200 per vehicle			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE STORED/ABANDONED VEHICLE RELEASE				REFERENCE NO. S-107		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 550		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	PD RECORDS SPEC I/II		0.25	\$12.61	550	\$6,936
DISPATCH	PUBLIC SAFETY DISPATCHER		0.08	\$5.44	550	\$2,992
PATROL	COMM SVCS OFFICER		1.00	\$55.50	550	\$30,525
PATROL	POLICE CORPORAL		0.25	\$37.10	550	\$20,405
PATROL	POLICE OFFICER		0.67	\$89.54	550	\$49,247
		TYPE SUBTOTAL	2.25	\$200.19		\$110,105
		TOTALS	2.25	\$200.19		\$110,105

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE SPECIAL BUSINESS LIC REG PERMIT		REFERENCE NO. S-108	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review the backgrounds of certain types of businesses operating within the City.			
CURRENT FEE STRUCTURE Bingo Permit - \$26 Solicitation Permit: First Time - \$52 Renewal - \$39 Games of Skill or Science Permit - \$52 Hypnotist Permit - \$123 Fortune Teller Permit - \$150 Massage Therapist: First Time - \$150 Renewal - \$137 Massage Establishment Owner Permit - \$137 Mobile Food Vendor - \$32 Adult Oriented Business Performer - \$107			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$150.00		TOTAL REVENUE: \$1,050	
UNIT COST: \$272.00		TOTAL COST: \$1,904	
UNIT PROFIT (SUBSIDY): \$(122.00)		TOTAL PROFIT (SUBSIDY): \$(854)	
TOTAL UNITS: 7		PCT. COST RECOVERY: 55.15%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$270 per permit plus DOJ fees			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SPECIAL BUSINESS LIC REG PERMIT				REFERENCE NO. S-108		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	POLICE SERGEANT		1.75	\$271.99	7	\$1,904
		TYPE SUBTOTAL	1.75	\$271.99		\$1,904
TOTALS			1.75	\$272.00		\$1,904

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE ALCOHOLIC BEVERAGE PERMIT		REFERENCE NO. S-109	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and on-site compliance inspection of a request to serve alcohol at a special event.			
CURRENT FEE STRUCTURE \$390 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$390.00	TOTAL REVENUE:	\$1,950
UNIT COST:	\$272.00	TOTAL COST:	\$1,360
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$118.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$590
TOTAL UNITS:	5	PCT. COST RECOVERY:	143.38%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$270 per application			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ALCOHOLIC BEVERAGE PERMIT				REFERENCE NO. S-109		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	POLICE SERGEANT		1.75	\$271.99	5	\$1,360
		TYPE SUBTOTAL	1.75	\$271.99		\$1,360
TOTALS			1.75	\$272.00		\$1,360

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE CONCEALED WEAPON PERMIT		REFERENCE NO. S-110	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request for a concealed weapon permit.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$473.00	TOTAL COST:	\$473
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(473.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(473) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 20% Fee is set by State Law: New application - \$100 \$25 - renewal application Amended application - \$10 Psychological testing costs are to be added to the above fee up to \$150 20% of the fee is collected upon filing of the initial application and is non-refundable. The balance of the fee is collected on issuance of the license.			

April 19, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CONCEALED WEAPON PERMIT				REFERENCE NO. S-110		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	POLICE CHIEF		0.50	\$125.53	1	\$126
POLICE ADMIN	POLICE SERGEANT		2.00	\$310.84	1	\$311
POLICE ADMIN	SR ADMIN ASST		0.50	\$36.53	1	\$37
		TYPE SUBTOTAL	3.00	\$472.90		\$473
		TOTALS	3.00	\$473.00		\$473

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE CLEARANCE LETTER PROCESSING		REFERENCE NO. S-111	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE LETTER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request for a local background check clearance letter.			
CURRENT FEE STRUCTURE \$10 per letter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10.00	TOTAL REVENUE:	\$10
UNIT COST:	\$9.00	TOTAL COST:	\$9
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$1.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$1
TOTAL UNITS:	1	PCT. COST RECOVERY:	111.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per letter			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CLEARANCE LETTER PROCESSING				REFERENCE NO. S-111		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	PD RECORDS SPEC I/II		0.17	\$8.58	1	\$9
		TYPE SUBTOTAL	0.17	\$8.58		\$9
		TOTALS	0.17	\$9.00		\$9

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE POLICE REPORT REPRODUCTION		REFERENCE NO. S-112	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE COPY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing copies of Police reports on request.			
CURRENT FEE STRUCTURE \$0.25 per copy Or the full cost to the extent allowed by the Public Records Act			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.25	TOTAL REVENUE:	\$125
UNIT COST:	\$0.50	TOTAL COST:	\$250
UNIT PROFIT (SUBSIDY):	\$(0.25)	TOTAL PROFIT (SUBSIDY):	\$(125)
TOTAL UNITS:	500	PCT. COST RECOVERY:	50.00%
SUGGESTED FEE FOR COST RECOVERY OF: 50% Black and White - \$0.25 per copy Color - \$0.60 per copy Or the full cost to the extent allowed by the Public Records Act			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE POLICE REPORT REPRODUCTION				REFERENCE NO. S-112		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 500		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	PD RECORDS SPEC I/II		0.01	\$0.50	500	\$250
		TYPE SUBTOTAL	0.01	\$0.50		\$250
TOTALS			0.01	\$0.50		\$250

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE POLICE MEDIA REPRODUCTION		REFERENCE NO. S-113	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE DEVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing electronic Police records on a device.			
CURRENT FEE STRUCTURE \$35 per device			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$35.00	TOTAL REVENUE:	\$5,250
UNIT COST:	\$4.04	TOTAL COST:	\$606
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$30.96	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$4,644
TOTAL UNITS:	150	PCT. COST RECOVERY:	866.34%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5 per device			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE POLICE MEDIA REPRODUCTION				REFERENCE NO. S-113		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 150		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	PD RECORDS SPEC I/II		0.08	\$4.04	150	\$606
		TYPE SUBTOTAL	0.08	\$4.04		\$606
TOTALS			0.08	\$4.04		\$606

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE FIRE PLAN CHECK - APPLICATION		REFERENCE NO. S-114	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing of a Fire plan check.			
CURRENT FEE STRUCTURE \$99 per plan			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$99.00	TOTAL REVENUE:	\$11,286
UNIT COST:	\$85.05	TOTAL COST:	\$9,696
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$13.95	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$1,590
TOTAL UNITS:	114	PCT. COST RECOVERY:	116.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$85 per plan			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FIRE PLAN CHECK - APPLICATION				REFERENCE NO. S-114		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 114		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		1.50	\$85.05	114	\$9,696
		TYPE SUBTOTAL	1.50	\$85.05		\$9,696
		TOTALS	1.50	\$85.05		\$9,696

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE FIRE PLAN CHECK - EXPEDITED		REFERENCE NO. S-115	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request for an expedited Fire plan check.			
CURRENT FEE STRUCTURE \$99 per plan plus Application fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 150% of the Plan Review and Application fees			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FIRE PLAN CHECK - EXPEDITED				REFERENCE NO. S-115		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE FIRE PREVENTION PERMIT DRIVE		REFERENCE NO. S-116	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspector Drive time charged as the base fee for a inspection, including an inspection with multiple permits.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$38.29	TOTAL COST:	\$28,181
UNIT PROFIT (SUBSIDY):	\$(38.29)	TOTAL PROFIT (SUBSIDY):	\$(28,181)
TOTAL UNITS:	736	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 per inspection			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FIRE PREVENTION PERMIT DRIVE				REFERENCE NO. S-116		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 736		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC		0.25	\$38.29	736	\$28,181
		TYPE SUBTOTAL	0.25	\$38.29		\$28,181
		TOTALS	0.25	\$38.29		\$28,181

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE FLAMMABLE LIQUID STORAGE PC/INSP		REFERENCE NO. S-117	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN/PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review and inspection of flammable liquid storage installation, removal, or modifications for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Underground Tank Installation - \$406 per tank plus consultant costs Above-ground Tank Installation - \$406 per tank plus consultant costs Underground Tank Removal - \$406 per tank plus consultant costs Above-ground Tank Removal - \$406 per tank plus consultant costs Vapor Recovery Modification - \$135 per recovery plus consultant costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$219.88	TOTAL REVENUE:	\$1,759
UNIT COST:	\$268.00	TOTAL COST:	\$2,144
UNIT PROFIT (SUBSIDY):	\$(48.12)	TOTAL PROFIT (SUBSIDY):	\$(385)
TOTAL UNITS:	8	PCT. COST RECOVERY:	82.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Underground Tank Installation - \$385 per tank plus staff/consultant costs Above-ground Tank Installation - \$385 per tank plus staff/consultant costs Underground Tank Removal - \$230 per tank plus staff/consultant costs Above-ground Tank Removal - \$230 per tank plus staff/consultant costs Vapor Recovery Modification - \$230 per recovery plus staff/consultant costs Co2 Tank/Alarm - \$230 per tank/alarm plus staff/consultant costs			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FLAMMABLE LIQUID STORAGE PC/INSP				REFERENCE NO. S-117		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	Underground Install	2.50	\$382.88	1	\$383
		TYPE SUBTOTAL	2.50	\$382.88		\$383
FIRE PREVENTION	FIRE PROTECT SPEC	Aboveground Install	2.50	\$382.88	1	\$383
		TYPE SUBTOTAL	2.50	\$382.88		\$383
FIRE PREVENTION	FIRE PROTECT SPEC	Underground Remove	1.50	\$229.73	1	\$230
		TYPE SUBTOTAL	1.50	\$229.73		\$230
FIRE PREVENTION	FIRE PROTECT SPEC	Aboveground Remove	1.50	\$229.73	1	\$230
		TYPE SUBTOTAL	1.50	\$229.73		\$230
FIRE PREVENTION	FIRE PROTECT SPEC	Vapor Recov Mod	1.50	\$229.73	1	\$230
		TYPE SUBTOTAL	1.50	\$229.73		\$230
FIRE PREVENTION	FIRE PROTECT SPEC	CO2 Tanks/Alarms	1.50	\$229.73	3	\$689
		TYPE SUBTOTAL	1.50	\$229.73		\$689
TOTALS			11.00	\$268.00		\$2,144

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE HIGH PILED STORAGE PC/INSP		REFERENCE NO. S-118	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN/PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review and inspection of high piled storage for racks for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$338 per plan plus consultant costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$338.00	TOTAL REVENUE:	\$1,014
UNIT COST:	\$140.33	TOTAL COST:	\$421
UNIT PROFIT (SUBSIDY):	<hr/> \$197.67	TOTAL PROFIT (SUBSIDY):	<hr/> \$593
TOTAL UNITS:	3	PCT. COST RECOVERY:	240.86%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 0-1,500 square feet - \$230 per permit plus staff/consultant costs 1,501-3,000 square feet - \$385 per permit plus staff/consultant costs Each additional 1,500 square feet over 3,000 square feet - \$40 per permit plus staff/consultant costs			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE HIGH PILED STORAGE PC/INSP				REFERENCE NO. S-118		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	Small (<=1.5k Sf)	1.50	\$229.73	1	\$230
		TYPE SUBTOTAL	1.50	\$229.73		\$230
FIRE PREVENTION	FIRE PROTECT SPEC	Next 1.5k Sf	1.00	\$153.15	1	\$153
		TYPE SUBTOTAL	1.00	\$153.15		\$153
FIRE PREVENTION	FIRE PROTECT SPEC	Every 1.5k Over 3kSf	0.25	\$38.29	1	\$38
		TYPE SUBTOTAL	0.25	\$38.29		\$38
TOTALS			2.75	\$140.33		\$421

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE NEW FIRE ALARM SYSTEM PC/INSP		REFERENCE NO. S-119	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN/PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review and inspection of a new fire alarm system for compliance with City codes and standards.			
CURRENT FEE STRUCTURE 1-24 devices - \$542 per permit plus consultant costs Each additional device over 24 devices - \$33 per device plus consultant costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$547.50		TOTAL REVENUE: \$3,285	
UNIT COST: \$385.00		TOTAL COST: \$2,310	
UNIT PROFIT (SUBSIDY): \$162.50		TOTAL PROFIT (SUBSIDY): \$975	
TOTAL UNITS: 6		PCT. COST RECOVERY: 142.21%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1-24 devices - \$385 per permit plus staff/consultant costs Each additional device over 24 devices - \$12 per device plus staff/consultant costs			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE NEW FIRE ALARM SYSTEM PC/INSP				REFERENCE NO. S-119		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	Incl 24 Devices	2.50	\$382.88	6	\$2,297
		TYPE SUBTOTAL	2.50	\$382.88		\$2,297
FIRE PREVENTION	FIRE PROTECT SPEC	Ea Addl Over 12	0.08	\$12.25	1	\$12
		TYPE SUBTOTAL	0.08	\$12.25		\$12
TOTALS			2.58	\$385.00		\$2,310

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE MODIFIED FIRE ALARM SYSTEM PC/INSP		REFERENCE NO. S-120	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN/PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review and inspection of a modification to an existing fire alarm system for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$271 per each 12 devices plus consultant costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$271.00	TOTAL REVENUE:	\$2,710
UNIT COST:	\$208.00	TOTAL COST:	\$2,080
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$63.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$630
TOTAL UNITS:	10	PCT. COST RECOVERY:	130.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% First 12 Devices - \$230 per permit plus staff/consultant costs Each additional device over 12 devices - \$12 plus staff/consultant costs			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MODIFIED FIRE ALARM SYSTEM PC/INSP				REFERENCE NO. S-120		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	Incl 12 Devices	1.50	\$229.73	9	\$2,068
		TYPE SUBTOTAL	1.50	\$229.73		\$2,068
FIRE PREVENTION	FIRE PROTECT SPEC	Ea Addl Over 12	0.08	\$12.25	1	\$12
		TYPE SUBTOTAL	0.08	\$12.25		\$12
TOTALS			1.58	\$208.00		\$2,080

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE FIRE SPRINKLER PC/INSP - SFR		REFERENCE NO. S-121	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE SYSTEM	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review and inspection of a new single family residential overhead fire sprinkler system for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$338 per system plus consultant costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$338.00	TOTAL REVENUE:	\$5,746
UNIT COST:	\$382.88	TOTAL COST:	\$6,509
UNIT PROFIT (SUBSIDY):	\$(44.88)	TOTAL PROFIT (SUBSIDY):	\$(763)
TOTAL UNITS:	17	PCT. COST RECOVERY:	88.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$385 per system plus staff/consultant costs			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FIRE SPRINKLER PC/INSP - SFR				REFERENCE NO. S-121		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 17		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC		2.50	\$382.88	17	\$6,509
		TYPE SUBTOTAL	2.50	\$382.88		\$6,509
TOTALS			2.50	\$382.88		\$6,509

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE FIRE SPRINKLER PC/INSP-MFR/COM/IND		REFERENCE NO. S-122	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE SYSTEM	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review and inspection of a multi-family residential, commercial, or industrial overhead fire sprinkler system for compliance with City codes and standards.			
CURRENT FEE STRUCTURE 1-50 heads - \$338 per system plus consultant costs 51-100 heads - \$542 per system plus consultant costs 101-250 heads - \$677 per system plus consultant costs 251+ heads - \$813 per system plus consultant costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$504.18		TOTAL REVENUE: \$19,159	
UNIT COST: \$507.82		TOTAL COST: \$19,297	
UNIT PROFIT (SUBSIDY): \$(3.64)		TOTAL PROFIT (SUBSIDY): \$(138)	
TOTAL UNITS: 38		PCT. COST RECOVERY: 99.28%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1-50 heads - \$385 per system plus staff/consultant costs 51-100 heads - \$535 per system plus staff/consultant costs 101-250 heads - \$690 per system plus staff/consultant costs Each additional 50 heads over 250 heads - \$155 plus staff/consultant costs			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FIRE SPRINKLER PC/INSP-MFR/COM/IND				REFERENCE NO. S-122		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 38		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	Up To 50 Heads	2.50	\$382.88	15	\$5,743
		TYPE SUBTOTAL	2.50	\$382.88		\$5,743
FIRE PREVENTION	FIRE PROTECT SPEC	51-100 Heads	3.50	\$536.03	17	\$9,113
		TYPE SUBTOTAL	3.50	\$536.03		\$9,113
FIRE PREVENTION	FIRE PROTECT SPEC	101-250 Heads	4.50	\$689.18	6	\$4,135
		TYPE SUBTOTAL	4.50	\$689.18		\$4,135
FIRE PREVENTION	FIRE PROTECT SPEC	Ea Addl 50 Heads	1.00	\$153.15	2	\$306
		TYPE SUBTOTAL	1.00	\$153.15		\$306
TOTALS			11.50	\$507.82		\$19,297

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE U/G FIRE SERVICE SUPPLY - PC/INSP		REFERENCE NO. S-123	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE SYSTEM	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review and inspection of underground fire service supply, including private fire hydrants and fire line for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$677 per system plus consultant costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$677.00	TOTAL REVENUE:	\$1,354
UNIT COST:	\$536.00	TOTAL COST:	\$1,072
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$141.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$282
TOTAL UNITS:	2	PCT. COST RECOVERY:	126.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$535 per system plus staff/consultant costs			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE U/G FIRE SERVICE SUPPLY - PC/INSP				REFERENCE NO. S-123		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC		3.50	\$536.03	2	\$1,072
		TYPE SUBTOTAL	3.50	\$536.03		\$1,072
TOTALS			3.50	\$536.00		\$1,072

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE FIRE STANDPIPE SYS/HOSE STN PC/INSP		REFERENCE NO. S-124	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE SYSTEM	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review and inspection of Class I, II, III, and Article 81 fire standpipe systems/hose stations for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$474 per system plus consultant costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$474.00	TOTAL REVENUE:	\$2,370
UNIT COST:	\$229.80	TOTAL COST:	\$1,149
UNIT PROFIT (SUBSIDY):	\$244.20	TOTAL PROFIT (SUBSIDY):	\$1,221
TOTAL UNITS:	5	PCT. COST RECOVERY:	206.27%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$230 per system plus staff/consultant costs			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FIRE STANDPIPE SYS/HOSE STN PC/INSP				REFERENCE NO. S-124		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC		1.50	\$229.73	5	\$1,149
		TYPE SUBTOTAL	1.50	\$229.73		\$1,149
		TOTALS	1.50	\$229.80		\$1,149

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE AUTO FIXED EXTINGUISH SYS - PC/INSP		REFERENCE NO. S-125	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE SYSTEM	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review and inspection of automatic fire extinguishing systems for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Kitchen Hood (Wet Chemical) - \$338 per system plus consultant costs Other Systems - \$474 per system plus consultant costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$338.00	TOTAL REVENUE:	\$6,760
UNIT COST:	\$229.75	TOTAL COST:	\$4,595
UNIT PROFIT (SUBSIDY):	\$108.25	TOTAL PROFIT (SUBSIDY):	\$2,165
TOTAL UNITS:	20	PCT. COST RECOVERY:	147.12%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$230 per system plus staff/consultant costs			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE AUTO FIXED EXTINGUISH SYS - PC/INSP				REFERENCE NO. S-125		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC		1.50	\$229.73	20	\$4,595
		TYPE SUBTOTAL	1.50	\$229.73		\$4,595
		TOTALS	1.50	\$229.75		\$4,595

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE FIRE PUMP PC/INSP		REFERENCE NO. S-126	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PUMP	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review and inspection of fire pumps for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$406 per pump plus consultant costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$406.00	TOTAL REVENUE:	\$1,624
UNIT COST:	\$306.25	TOTAL COST:	\$1,225
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$99.75	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$399
TOTAL UNITS:	4	PCT. COST RECOVERY:	132.57%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$305 per pump plus staff/consultant costs			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FIRE PUMP PC/INSP				REFERENCE NO. S-126		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC		2.00	\$306.30	4	\$1,225
		TYPE SUBTOTAL	2.00	\$306.30		\$1,225
TOTALS			2.00	\$306.25		\$1,225

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE WATER STORAGE TANK PC/INSP		REFERENCE NO. S-127	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE TANK	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review and inspection of water storage tanks for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$271 per tank plus consultant costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$271.00	TOTAL REVENUE:	\$271
UNIT COST:	\$230.00	TOTAL COST:	\$230
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$41.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$41
TOTAL UNITS:	1	PCT. COST RECOVERY:	117.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$230 per tank plus staff/consultant costs			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE WATER STORAGE TANK PC/INSP				REFERENCE NO. S-127		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC		1.50	\$229.73	1	\$230
		TYPE SUBTOTAL	1.50	\$229.73		\$230
TOTALS			1.50	\$230.00		\$230

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE SPRINKLER SYSTEM 5-YEAR CERTIF TEST		REFERENCE NO. S-128	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing a five-year certification test on an existing sprinkler system for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$135 per hour, 1 hour minimum			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$135.00	TOTAL REVENUE:	\$1,620
UNIT COST:	\$153.17	TOTAL COST:	\$1,838
UNIT PROFIT (SUBSIDY):	\$(18.17)	TOTAL PROFIT (SUBSIDY):	\$(218)
TOTAL UNITS:	12	PCT. COST RECOVERY:	88.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$155 per hour, 1 hour minimum			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SPRINKLER SYSTEM 5-YEAR CERTIF TEST				REFERENCE NO. S-128		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	1 Hr Minimum	1.00	\$153.15	12	\$1,838
		TYPE SUBTOTAL	1.00	\$153.15		\$1,838
TOTALS			1.00	\$153.17		\$1,838

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE PRIVATE FIRE SYSTEM SMOKE TEST		REFERENCE NO. S-129	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing a smoke test of a fire protection system for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$135 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$135.00	TOTAL REVENUE:	\$135
UNIT COST:	\$153.00	TOTAL COST:	\$153
UNIT PROFIT (SUBSIDY):	\$(18.00)	TOTAL PROFIT (SUBSIDY):	\$(18)
TOTAL UNITS:	1	PCT. COST RECOVERY:	88.24%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$155 per hour, 1 hour minimum			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PRIVATE FIRE SYSTEM SMOKE TEST				REFERENCE NO. S-129		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	1 Hr Minimum	1.00	\$153.15	1	\$153
		TYPE SUBTOTAL	1.00	\$153.15		\$153
TOTALS			1.00	\$153.00		\$153

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE PRIVATE FIRE SYST HYDRANT FLOW TEST		REFERENCE NO. S-130	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing a hydrant flow test of a fire protection system for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$135 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$135.00	TOTAL REVENUE:	\$135
UNIT COST:	\$153.00	TOTAL COST:	\$153
UNIT PROFIT (SUBSIDY):	\$(18.00)	TOTAL PROFIT (SUBSIDY):	\$(18)
TOTAL UNITS:	1	PCT. COST RECOVERY:	88.24%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$155 per hour, 1 hour minimum			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PRIVATE FIRE SYST HYDRANT FLOW TEST				REFERENCE NO. S-130		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	1 Hr Minimum	1.00	\$153.15	1	\$153
		TYPE SUBTOTAL	1.00	\$153.15		\$153
TOTALS			1.00	\$153.00		\$153

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE BUILDING MODIFIC. - FIRE INSPECTION		REFERENCE NO. S-131	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fire inspection of building construction for compliance with City codes and standards.			
CURRENT FEE STRUCTURE 10% of Building Permit fee, \$25 minimum includes 2 inspections			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$125,910.00	TOTAL REVENUE:	\$125,910
UNIT COST:	\$49,896.00	TOTAL COST:	\$49,896
UNIT PROFIT (SUBSIDY):	\$76,014.00	TOTAL PROFIT (SUBSIDY):	\$76,014
TOTAL UNITS:	1	PCT. COST RECOVERY:	252.34%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 5% of Building Permit fee, \$25 minimum includes 2 inspections			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE BUILDING MODIFIC. - FIRE INSPECTION				REFERENCE NO. S-131		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	20%	325.80	\$49,896.27	1	\$49,896
		TYPE SUBTOTAL	325.80	\$49,896.27		\$49,896
TOTALS			325.80	\$49,896.00		\$49,896

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE BUILDING PLAN REVIEW - FIRE		REFERENCE NO. S-132																					
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Fire review of building construction plans for compliance with City codes and standards.																							
CURRENT FEE STRUCTURE Actual costs of consultant																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$0.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$0</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$0.00</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$0</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0.00</div> </td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0</div> </td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">1</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">0.00%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0	UNIT COST:	\$0.00	TOTAL COST:	\$0	UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0</div>	TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0																				
UNIT COST:	\$0.00	TOTAL COST:	\$0																				
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0</div>																				
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates of all personnel involved plus any outside consultant costs.																							

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE BUILDING PLAN REVIEW - FIRE				REFERENCE NO. S-132		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	Actual Costs	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE STATE LICENSE (FORM 850) INSPECTION		REFERENCE NO. S-133	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE LICENSE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Initial Fire Clearance of a State licensed care facility for compliance with City and State codes and standards.			
CURRENT FEE STRUCTURE \$203 per license			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$203.00	TOTAL REVENUE:	\$3,045
UNIT COST:	\$229.73	TOTAL COST:	\$3,446
UNIT PROFIT (SUBSIDY):	\$(26.73)	TOTAL PROFIT (SUBSIDY):	\$(401)
TOTAL UNITS:	15	PCT. COST RECOVERY:	88.36%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1-6 clients - No Charge allowed by the State 7+ clients - \$230 per license			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE STATE LICENSE (FORM 850) INSPECTION				REFERENCE NO. S-133		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC		1.50	\$229.73	15	\$3,446
		TYPE SUBTOTAL	1.50	\$229.73		\$3,446
		TOTALS	1.50	\$229.73		\$3,446

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE DAYCARE FACILITY - COMMERCIAL INSP		REFERENCE NO. S-134	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual inspection of commercial adult or child daycare facility for compliance with City and State codes and standards.			
CURRENT FEE STRUCTURE \$338 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$338.00	TOTAL REVENUE:	\$13,520
UNIT COST:	\$306.30	TOTAL COST:	\$12,252
UNIT PROFIT (SUBSIDY):	\$31.70	TOTAL PROFIT (SUBSIDY):	\$1,268
TOTAL UNITS:	40	PCT. COST RECOVERY:	110.35%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1-8 occupants - \$230 per permit 9-14 occupants - \$345 per permit 15+ occupants - \$420 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE DAYCARE FACILITY - COMMERCIAL INSP				REFERENCE NO. S-134		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 40		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	1-8 Occupants	1.50	\$229.73	20	\$4,595
		TYPE SUBTOTAL	1.50	\$229.73		\$4,595
FIRE PREVENTION	FIRE PROTECT SPEC	9-14 Occupants	2.25	\$344.59	10	\$3,446
		TYPE SUBTOTAL	2.25	\$344.59		\$3,446
FIRE PREVENTION	FIRE PROTECT SPEC	15+ Occupants	2.75	\$421.16	10	\$4,212
		TYPE SUBTOTAL	2.75	\$421.16		\$4,212
TOTALS			6.50	\$306.30		\$12,252

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE DAYCARE FACILITY - RESIDENTIAL INSP		REFERENCE NO. S-135	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual inspection of residential adult or child daycare facility for compliance with City and State codes and standards.			
CURRENT FEE STRUCTURE \$135 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$135.00	TOTAL REVENUE:	\$405
UNIT COST:	\$153.00	TOTAL COST:	\$459
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black;">\$(18.00)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black;">\$(54)</div>
TOTAL UNITS:	3	PCT. COST RECOVERY:	88.24%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1-6 occupants - No charge allowed by the State 7+ occupants - \$155 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE DAYCARE FACILITY - RESIDENTIAL INSP				REFERENCE NO. S-135		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC		1.00	\$153.15	3	\$459
		TYPE SUBTOTAL	1.00	\$153.15		\$459
TOTALS			1.00	\$153.00		\$459

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE CONVALESCENT CARE FACILITY INSPECT		REFERENCE NO. S-136	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual inspection of convalescent care facility for compliance with City and State codes and standards.			
CURRENT FEE STRUCTURE \$542 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$542.00	TOTAL REVENUE:	\$8,672
UNIT COST:	\$471.44	TOTAL COST:	\$7,543
UNIT PROFIT (SUBSIDY):	<hr/> \$70.56	TOTAL PROFIT (SUBSIDY):	<hr/> \$1,129
TOTAL UNITS:	16	PCT. COST RECOVERY:	114.97%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1-30 occupants - \$345 per permit 31-100 occupants - \$535 per permit 101+ occupants - \$690 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CONVALESCENT CARE FACILITY INSPECT				REFERENCE NO. S-136		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 16		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	1-30 Occupants	2.25	\$344.59	7	\$2,412
		TYPE SUBTOTAL	2.25	\$344.59		\$2,412
FIRE PREVENTION	FIRE PROTECT SPEC	31-100 Occupants	3.50	\$536.03	7	\$3,752
		TYPE SUBTOTAL	3.50	\$536.03		\$3,752
FIRE PREVENTION	FIRE PROTECT SPEC	100+ Occupants	4.50	\$689.18	2	\$1,378
		TYPE SUBTOTAL	4.50	\$689.18		\$1,378
TOTALS			10.25	\$471.44		\$7,543

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE HOSPITAL INSPECTION		REFERENCE NO. S-137	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual inspection of a hospital facility for compliance with City and State codes and standards.			
CURRENT FEE STRUCTURE \$1,016 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$508.00	TOTAL REVENUE:	\$3,556
UNIT COST:	\$459.43	TOTAL COST:	\$3,216
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$48.57	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$340
TOTAL UNITS:	7	PCT. COST RECOVERY:	110.57%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$460 per inspection			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE HOSPITAL INSPECTION				REFERENCE NO. S-137		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	Per Inspection	3.00	\$459.45	7	\$3,216
		TYPE SUBTOTAL	3.00	\$459.45		\$3,216
TOTALS			3.00	\$459.43		\$3,216

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MEDICAL FACILTY INSPECTION		REFERENCE NO. S-138	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual inspection of a medical facility for compliance with City and State codes and standards.			
CURRENT FEE STRUCTURE \$542 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$271.00	TOTAL REVENUE:	\$5,691
UNIT COST:	\$153.14	TOTAL COST:	\$3,216
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$117.86	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$2,475
TOTAL UNITS:	21	PCT. COST RECOVERY:	176.96%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$155 per inspection			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MEDICAL FACILTY INSPECTION				REFERENCE NO. S-138		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 21		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	Per Inspection	1.00	\$153.15	21	\$3,216
		TYPE SUBTOTAL	1.00	\$153.15		\$3,216
TOTALS			1.00	\$153.14		\$3,216

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE HIGH RISE BUILDING INSPECTION		REFERENCE NO. S-139	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual inspection of a high rise building for compliance with City and State codes and standards.			
CURRENT FEE STRUCTURE \$1,016 per permit plus \$471 per floor after the sixth floor			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$553.33	TOTAL REVENUE:	\$1,660
UNIT COST:	\$561.67	TOTAL COST:	\$1,685
UNIT PROFIT (SUBSIDY):	\$(8.34)	TOTAL PROFIT (SUBSIDY):	\$(25)
TOTAL UNITS:	3	PCT. COST RECOVERY:	98.52%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$460 per inspection plus \$305 per inspection per floor after the sixth floor			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE HIGH RISE BUILDING INSPECTION				REFERENCE NO. S-139		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	1-6 Floors-Per Insp	3.00	\$459.45	3	\$1,378
		TYPE SUBTOTAL	3.00	\$459.45		\$1,378
FIRE PREVENTION	FIRE PROTECT SPEC	Per Floor 6+ Insp	2.00	\$306.30	1	\$306
		TYPE SUBTOTAL	2.00	\$306.30		\$306
TOTALS			5.00	\$561.67		\$1,685

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE HOTEL/MOTEL/APARTMENT (R-1) INSPECT		REFERENCE NO. S-140	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual inspection of a hotel, motel, or apartment for compliance with City and State codes and standards.			
CURRENT FEE STRUCTURE up to 20 units - \$327 per permit 21-40 units - \$409 per permit 41-60 units - \$491 per permit 61+ units - \$573 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$370.16		TOTAL REVENUE: \$49,231	
UNIT COST: \$423.76		TOTAL COST: \$56,360	
UNIT PROFIT (SUBSIDY): \$(53.60)		TOTAL PROFIT (SUBSIDY): \$(7,129)	
TOTAL UNITS: 133		PCT. COST RECOVERY: 87.35%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% up to 20 units - \$385 per permit 21-40 units - \$460 per permit 41-60 units - \$535 per permit 61+ units - \$75 per each additional 20 units over 60 units			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE HOTEL/MOTEL/APARTMENT (R-1) INSPECT				REFERENCE NO. S-140		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 133		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	Up To 20 Units	2.50	\$382.88	78	\$29,865
		TYPE SUBTOTAL	2.50	\$382.88		\$29,865
FIRE PREVENTION	FIRE PROTECT SPEC	21-40 Units	3.00	\$459.45	40	\$18,378
		TYPE SUBTOTAL	3.00	\$459.45		\$18,378
FIRE PREVENTION	FIRE PROTECT SPEC	41-60 Units	3.50	\$536.03	15	\$8,040
		TYPE SUBTOTAL	3.50	\$536.03		\$8,040
FIRE PREVENTION	FIRE PROTECT SPEC	Ea Addl 20 Units	0.50	\$76.58	1	\$77
		TYPE SUBTOTAL	0.50	\$76.58		\$77
TOTALS			9.50	\$423.76		\$56,360

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE PUBLIC/PRIVATE SCHOOL INSPECTION		REFERENCE NO. S-141	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual inspection of a public or private school for compliance with City and State codes and standards.			
CURRENT FEE STRUCTURE No Charge			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$459.44		TOTAL COST: \$14,702	
UNIT PROFIT (SUBSIDY): \$(459.44)		TOTAL PROFIT (SUBSIDY): \$(14,702)	
TOTAL UNITS: 32		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$460 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PUBLIC/PRIVATE SCHOOL INSPECTION				REFERENCE NO. S-141		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 32		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC		3.00	\$459.45	32	\$14,702
		TYPE SUBTOTAL	3.00	\$459.45		\$14,702
TOTALS			3.00	\$459.44		\$14,702

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE ASBESTOS REMOVAL FIRE PERMIT		REFERENCE NO. S-142	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of an asbestos removal as-needed operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE 0-20,000 square feet - \$327 per permit 20,001+ square feet - \$409 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$368.00		TOTAL REVENUE: \$736	
UNIT COST: \$110.00		TOTAL COST: \$220	
UNIT PROFIT (SUBSIDY): \$258.00		TOTAL PROFIT (SUBSIDY): \$516	
TOTAL UNITS: 2		PCT. COST RECOVERY: 334.55%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% 0-20,000 square feet - \$90 per permit 20,001+ square feet - \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ASBESTOS REMOVAL FIRE PERMIT				REFERENCE NO. S-142		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE	Up To 20k Sf	0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC	Up To 20k Sf	0.50	\$76.58	1	\$77
		TYPE SUBTOTAL	0.75	\$90.76		\$91
FIRE	ADMIN AIDE	20k+ Sf	0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC	20k+ Sf	0.75	\$114.86	1	\$115
		TYPE SUBTOTAL	1.00	\$129.04		\$129
TOTALS			1.75	\$110.00		\$220

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE BOWLING PIN/ALLEY REFINISH FIRE PMT		REFERENCE NO. S-143	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a bowling pin or alley refinishing as-needed operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$327.00		TOTAL REVENUE: \$327	
UNIT COST: \$91.00		TOTAL COST: \$91	
UNIT PROFIT (SUBSIDY): \$236.00		TOTAL PROFIT (SUBSIDY): \$236	
TOTAL UNITS: 1		PCT. COST RECOVERY: 359.34%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$90 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE BOWLING PIN/ALLEY REFINISH FIRE PMT				REFERENCE NO. S-143		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.50	\$76.58	1	\$77
		TYPE SUBTOTAL	0.75	\$90.76		\$91
		TOTALS	0.75	\$91.00		\$91

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE CANDLE/OPEN FLAME FIRE PERMIT		REFERENCE NO. S-144	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a candle or open flame in an assembly area as-needed operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$163 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$163.00	TOTAL REVENUE:	\$489
UNIT COST:	\$90.67	TOTAL COST:	\$272
UNIT PROFIT (SUBSIDY):	\$72.33	TOTAL PROFIT (SUBSIDY):	\$217
TOTAL UNITS:	3	PCT. COST RECOVERY:	179.78%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$90 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CANDLE/OPEN FLAME FIRE PERMIT				REFERENCE NO. S-144		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	3	\$43
FIRE PREVENTION	FIRE PROTECT SPEC		0.50	\$76.58	3	\$230
		TYPE SUBTOTAL	0.75	\$90.76		\$272
		TOTALS	0.75	\$90.67		\$272

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE CARNIVAL/FAIR FIRE PERMIT		REFERENCE NO. S-145																					
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Processing and inspection of a carnival or fair as-needed operational Fire Code permit for compliance with City codes and standards.																							
CURRENT FEE STRUCTURE 1-10 concession stands - \$199 per permit 11+ concession stands - \$299 per permit																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$149.38</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$1,195</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$105.13</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$841</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black;">\$44.25</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black;">\$354</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">8</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">142.09%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$149.38	TOTAL REVENUE:	\$1,195	UNIT COST:	\$105.13	TOTAL COST:	\$841	UNIT PROFIT (SUBSIDY):	\$44.25	TOTAL PROFIT (SUBSIDY):	\$354	TOTAL UNITS:	8	PCT. COST RECOVERY:	142.09%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$149.38	TOTAL REVENUE:	\$1,195																				
UNIT COST:	\$105.13	TOTAL COST:	\$841																				
UNIT PROFIT (SUBSIDY):	\$44.25	TOTAL PROFIT (SUBSIDY):	\$354																				
TOTAL UNITS:	8	PCT. COST RECOVERY:	142.09%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit plus \$90 per each 10 stands over 10 stands																							

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CARNIVAL/FAIR FIRE PERMIT				REFERENCE NO. S-145		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE	Up To 10 Stands	0.25	\$14.18	3	\$43
FIRE PREVENTION	FIRE PROTECT SPEC	Up To 10 Stands	0.75	\$114.86	3	\$345
		TYPE SUBTOTAL	1.00	\$129.04		\$387
FIRE	ADMIN AIDE	Ea Addl 10 Stands	0.25	\$14.18	5	\$71
FIRE PREVENTION	FIRE PROTECT SPEC	Ea Addl 10 Stands	0.50	\$76.58	5	\$383
		TYPE SUBTOTAL	0.75	\$90.76		\$454
TOTALS			1.75	\$105.13		\$841

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE XMAS TREE/HOLIDAY STAND FIRE PMT		REFERENCE NO. S-146	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a Christmas Tree Lot or other holiday stand as-needed operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$245 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$245.00	TOTAL REVENUE:	\$1,225
UNIT COST:	\$217.80	TOTAL COST:	\$1,089
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$27.20	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$136
TOTAL UNITS:	5	PCT. COST RECOVERY:	112.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$220 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE XMAS TREE/HOLIDAY STAND FIRE PMT				REFERENCE NO. S-146		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	5	\$71
FIRE	FIREFIGHTER		0.75	\$51.56	5	\$258
FIRE	FIRE CAPTAIN		0.75	\$82.02	5	\$410
FIRE	FIRE ENGINEER		0.75	\$70.07	5	\$350
		TYPE SUBTOTAL	2.50	\$217.83		\$1,089
		TOTALS	2.50	\$217.80		\$1,089

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE EXHIBIT/TRADE SHOW FIRE PERMIT		REFERENCE NO. S-147	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of an exhibit or trade show as-needed operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$245 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$245.00	TOTAL REVENUE:	\$735
UNIT COST:	\$205.67	TOTAL COST:	\$617
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$39.33	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$118
TOTAL UNITS:	3	PCT. COST RECOVERY:	119.12%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$205 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE EXHIBIT/TRADE SHOW FIRE PERMIT				REFERENCE NO. S-147		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	3	\$43
FIRE PREVENTION	FIRE PROTECT SPEC		1.25	\$191.44	3	\$574
		TYPE SUBTOTAL	1.50	\$205.62		\$617
		TOTALS	1.50	\$205.67		\$617

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE EXPLOSIVES/BLASTING AGENT FIRE PMT		REFERENCE NO. S-148	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of an explosive or blasting agent as-needed operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$245 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$245.00		TOTAL REVENUE: \$245	
UNIT COST: \$359.00		TOTAL COST: \$359	
UNIT PROFIT (SUBSIDY): \$(114.00)		TOTAL PROFIT (SUBSIDY): \$(114)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 68.25%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$360 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE EXPLOSIVES/BLASTING AGENT FIRE PMT				REFERENCE NO. S-148		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		2.25	\$344.59	1	\$345
		TYPE SUBTOTAL	2.50	\$358.77		\$359
		TOTALS	2.50	\$359.00		\$359

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE FIRE HYDRANT USE FIRE PERMIT		REFERENCE NO. S-149	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of fire hydrant use and water control valve as-needed operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Fire Hydrant Use & Water Control Valves - \$163 per permit Removal From Service - \$163 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$163.00		TOTAL REVENUE: \$163	
UNIT COST: \$91.00		TOTAL COST: \$91	
UNIT PROFIT (SUBSIDY): \$72.00		TOTAL PROFIT (SUBSIDY): \$72	
TOTAL UNITS: 1		PCT. COST RECOVERY: 179.12%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$90 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FIRE HYDRANT USE FIRE PERMIT				REFERENCE NO. S-149		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.50	\$76.58	1	\$77
		TYPE SUBTOTAL	0.75	\$90.76		\$91
		TOTALS	0.75	\$91.00		\$91

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE FIREWORKS DISPLAY FIRE PERMIT		REFERENCE NO. S-150	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a fireworks display as-needed operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE 1-115 devices - \$271 per permit 116+ devices - \$338 per permit Stand-by fees are separate			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$271.00		TOTAL REVENUE: \$271	
UNIT COST: \$153.00		TOTAL COST: \$153	
UNIT PROFIT (SUBSIDY): \$118.00		TOTAL PROFIT (SUBSIDY): \$118	
TOTAL UNITS: 1		PCT. COST RECOVERY: 177.12%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside costs. Standby fees are separate.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FIREWORKS DISPLAY FIRE PERMIT				REFERENCE NO. S-150		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	Hourly	1.00	\$153.15	1	\$153
		TYPE SUBTOTAL	1.00	\$153.15		\$153
TOTALS			1.00	\$153.00		\$153

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE LIQUID/GAS FUELED VEHICLE FIRE PMT		REFERENCE NO. S-151	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a liquid or gas fueled vehicle or equipment in an assembly area as-needed operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$163 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$163.00		TOTAL REVENUE: \$163	
UNIT COST: \$129.00		TOTAL COST: \$129	
UNIT PROFIT (SUBSIDY): \$34.00		TOTAL PROFIT (SUBSIDY): \$34	
TOTAL UNITS: 1		PCT. COST RECOVERY: 126.36%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE LIQUID/GAS FUELED VEHICLE FIRE PMT				REFERENCE NO. S-151		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	1	\$115
		TYPE SUBTOTAL	1.00	\$129.04		\$129
		TOTALS	1.00	\$129.00		\$129

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE OCCUPANT LOAD INCREASE FIRE PERMIT		REFERENCE NO. S-152	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of an occupant load increase as-needed operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$203 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$203.00	TOTAL REVENUE:	\$406
UNIT COST:	\$205.50	TOTAL COST:	\$411
UNIT PROFIT (SUBSIDY):	\$(2.50)	TOTAL PROFIT (SUBSIDY):	\$(5)
TOTAL UNITS:	2	PCT. COST RECOVERY:	98.78%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$205 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE OCCUPANT LOAD INCREASE FIRE PERMIT				REFERENCE NO. S-152		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	2	\$28
FIRE PREVENTION	FIRE PROTECT SPEC		1.25	\$191.44	2	\$383
		TYPE SUBTOTAL	1.50	\$205.62		\$411
		TOTALS	1.50	\$205.50		\$411

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE OPEN PIT BBQ/FIRE FIRE PERMIT		REFERENCE NO. S-153	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of an open pit barbeque, recreational fire, or open burning as-needed operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$135 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$135.00		TOTAL REVENUE: \$675	
UNIT COST: \$167.40		TOTAL COST: \$837	
UNIT PROFIT (SUBSIDY): \$(32.40)		TOTAL PROFIT (SUBSIDY): \$(162)	
TOTAL UNITS: 5		PCT. COST RECOVERY: 80.65%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$165 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE OPEN PIT BBQ/FIRE FIRE PERMIT				REFERENCE NO. S-153		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	5	\$71
FIRE PREVENTION	FIRE PROTECT SPEC		1.00	\$153.15	5	\$766
		TYPE SUBTOTAL	1.25	\$167.33		\$837
		TOTALS	1.25	\$167.40		\$837

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE PARADE FLOAT FIRE PERMIT		REFERENCE NO. S-154	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a parade float as-needed operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$135 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$135.00	TOTAL REVENUE:	\$135
UNIT COST:	\$206.00	TOTAL COST:	\$206
UNIT PROFIT (SUBSIDY):	\$(71.00)	TOTAL PROFIT (SUBSIDY):	\$(71)
TOTAL UNITS:	1	PCT. COST RECOVERY:	65.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$205 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PARADE FLOAT FIRE PERMIT				REFERENCE NO. S-154		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		1.25	\$191.44	1	\$191
		TYPE SUBTOTAL	1.50	\$205.62		\$206
		TOTALS	1.50	\$206.00		\$206

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE FILM PRODUCTION FACILITY FIRE PMT		REFERENCE NO. S-155	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a film production facility as-needed operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$299 per permit Standby fees are separate.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$299.00		TOTAL REVENUE: \$1,495	
UNIT COST: \$153.20		TOTAL COST: \$766	
UNIT PROFIT (SUBSIDY): \$145.80		TOTAL PROFIT (SUBSIDY): \$729	
TOTAL UNITS: 5		PCT. COST RECOVERY: 195.17%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside costs, with a 2 hour minimum. Standby fees are separate.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FILM PRODUCTION FACILITY FIRE PMT				REFERENCE NO. S-155		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	Hourly	1.00	\$153.15	5	\$766
		TYPE SUBTOTAL	1.00	\$153.15		\$766
TOTALS			1.00	\$153.20		\$766

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE PYROTECH SPEC EFFECT MAT'L FIRE PMT		REFERENCE NO. S-156																					
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Processing and inspection of a pyrotechnical special effect materials as-needed operational Fire Code permit for compliance with City codes and standards.																							
CURRENT FEE STRUCTURE \$271 per permit Standby fees are separate.																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$299.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$299</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$153.00</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$153</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$146.00</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$146</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">1</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">195.42%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$299.00	TOTAL REVENUE:	\$299	UNIT COST:	\$153.00	TOTAL COST:	\$153	UNIT PROFIT (SUBSIDY):	\$146.00	TOTAL PROFIT (SUBSIDY):	\$146	TOTAL UNITS:	1	PCT. COST RECOVERY:	195.42%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$299.00	TOTAL REVENUE:	\$299																				
UNIT COST:	\$153.00	TOTAL COST:	\$153																				
UNIT PROFIT (SUBSIDY):	\$146.00	TOTAL PROFIT (SUBSIDY):	\$146																				
TOTAL UNITS:	1	PCT. COST RECOVERY:	195.42%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside costs, with a 2 hour minimum. Standby fees are separate.																							

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PYROTECH SPEC EFFECT MAT'L FIRE PMT				REFERENCE NO. S-156		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	Hourly	1.00	\$153.15	1	\$153
		TYPE SUBTOTAL	1.00	\$153.15		\$153
TOTALS			1.00	\$153.00		\$153

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE SPECIAL EVENT FIRE PERMIT		REFERENCE NO. S-157	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a special event as-needed operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$299 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$299.00	TOTAL REVENUE:	\$1,495
UNIT COST:	\$153.20	TOTAL COST:	\$766
UNIT PROFIT (SUBSIDY):	\$145.80	TOTAL PROFIT (SUBSIDY):	\$729
TOTAL UNITS:	5	PCT. COST RECOVERY:	195.17%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside costs, with a 2 hour minimum. Standby fees are separate.			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SPECIAL EVENT FIRE PERMIT				REFERENCE NO. S-157		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	Hourly	1.00	\$153.15	5	\$766
		TYPE SUBTOTAL	1.00	\$153.15		\$766
TOTALS			1.00	\$153.20		\$766

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE TENT/CANOPY/TEMP MEMBRANE FIRE PMT		REFERENCE NO. S-158	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a tent, canopy, or temporary membrane structure over 400 square feet as-needed operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$135 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$135.00	TOTAL REVENUE:	\$1,350
UNIT COST:	\$205.60	TOTAL COST:	\$2,056
UNIT PROFIT (SUBSIDY):	\$(70.60)	TOTAL PROFIT (SUBSIDY):	\$(706)
TOTAL UNITS:	10	PCT. COST RECOVERY:	65.66%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$205 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE TENT/CANOPY/TEMP MEMBRANE FIRE PMT				REFERENCE NO. S-158		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	10	\$142
FIRE PREVENTION	FIRE PROTECT SPEC		1.25	\$191.44	10	\$1,914
		TYPE SUBTOTAL	1.50	\$205.62		\$2,056
		TOTALS	1.50	\$205.60		\$2,056

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE AEROSOL PRODUCT ANN. FIRE PERMIT		REFERENCE NO. S-159	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of an aerosol product annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$981
UNIT COST:	\$129.00	TOTAL COST:	\$387
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$198.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$594
TOTAL UNITS:	3	PCT. COST RECOVERY:	253.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE AEROSOL PRODUCT ANN. FIRE PERMIT				REFERENCE NO. S-159		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	3	\$43
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	3	\$345
		TYPE SUBTOTAL	1.00	\$129.04		\$387
TOTALS			1.00	\$129.00		\$387

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE BATTERY SYST OPER ANN. FIRE PERMIT		REFERENCE NO. S-160	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a battery system operation annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$245 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$245.00	TOTAL REVENUE:	\$1,225
UNIT COST:	\$129.00	TOTAL COST:	\$645
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$116.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$580
TOTAL UNITS:	5	PCT. COST RECOVERY:	189.92%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE BATTERY SYST OPER ANN. FIRE PERMIT				REFERENCE NO. S-160		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	5	\$71
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	5	\$574
		TYPE SUBTOTAL	1.00	\$129.04		\$645
TOTALS			1.00	\$129.00		\$645

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE BATTERY SYS MANUF ANN. FIRE PERMIT		REFERENCE NO. S-161	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a battery system manufacturing annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$245 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$245.00	TOTAL REVENUE:	\$245
UNIT COST:	\$244.00	TOTAL COST:	\$244
UNIT PROFIT (SUBSIDY):	\$1.00	TOTAL PROFIT (SUBSIDY):	\$1
TOTAL UNITS:	1	PCT. COST RECOVERY:	100.41%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$245 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE BATTERY SYS MANUF ANN. FIRE PERMIT				REFERENCE NO. S-161		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		1.50	\$229.73	1	\$230
		TYPE SUBTOTAL	1.75	\$243.91		\$244
		TOTALS	1.75	\$244.00		\$244

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE COMB FIBER STOR HANDL ANN. FIRE PMT		REFERENCE NO. S-162	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a combustible fiber storage handling annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$327.00		TOTAL REVENUE: \$327	
UNIT COST: \$129.00		TOTAL COST: \$129	
UNIT PROFIT (SUBSIDY): \$198.00		TOTAL PROFIT (SUBSIDY): \$198	
TOTAL UNITS: 1		PCT. COST RECOVERY: 253.49%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE COMB FIBER STOR HANDL ANN. FIRE PMT				REFERENCE NO. S-162		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	1	\$115
		TYPE SUBTOTAL	1.00	\$129.04		\$129
		TOTALS	1.00	\$129.00		\$129

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE COMBUST MATERIAL STOR ANN. FIRE PMT		REFERENCE NO. S-163	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a combustible material storage annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$327
UNIT COST:	\$129.00	TOTAL COST:	\$129
UNIT PROFIT (SUBSIDY):	\$198.00	TOTAL PROFIT (SUBSIDY):	\$198
TOTAL UNITS:	1	PCT. COST RECOVERY:	253.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE COMBUST MATERIAL STOR ANN. FIRE PMT				REFERENCE NO. S-163		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	1	\$115
		TYPE SUBTOTAL	1.00	\$129.04		\$129
		TOTALS	1.00	\$129.00		\$129

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE COMBUST RUBBISH HANDL ANN. FIRE PMT		REFERENCE NO. S-164	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a combustible rubbish handling operation annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$327.00		TOTAL REVENUE: \$327	
UNIT COST: \$129.00		TOTAL COST: \$129	
UNIT PROFIT (SUBSIDY): \$198.00		TOTAL PROFIT (SUBSIDY): \$198	
TOTAL UNITS: 1		PCT. COST RECOVERY: 253.49%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE COMBUST RUBBISH HANDL ANN. FIRE PMT				REFERENCE NO. S-164		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	1	\$115
		TYPE SUBTOTAL	1.00	\$129.04		\$129
TOTALS			1.00	\$129.00		\$129

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE COMPRESS/MEDICAL GAS ANN. FIRE PMT		REFERENCE NO. S-165																					
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Processing and inspection of a compressed gas or medical gas system annual operational Fire Code permit for compliance with City codes and standards.																							
CURRENT FEE STRUCTURE \$327 per permit																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$327.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$1,635</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$129.00</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$645</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$198.00</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$990</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">5</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">253.49%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$1,635	UNIT COST:	\$129.00	TOTAL COST:	\$645	UNIT PROFIT (SUBSIDY):	\$198.00	TOTAL PROFIT (SUBSIDY):	\$990	TOTAL UNITS:	5	PCT. COST RECOVERY:	253.49%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$1,635																				
UNIT COST:	\$129.00	TOTAL COST:	\$645																				
UNIT PROFIT (SUBSIDY):	\$198.00	TOTAL PROFIT (SUBSIDY):	\$990																				
TOTAL UNITS:	5	PCT. COST RECOVERY:	253.49%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit																							

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE COMPRESS/MEDICAL GAS ANN. FIRE PMT				REFERENCE NO. S-165		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	5	\$71
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	5	\$574
		TYPE SUBTOTAL	1.00	\$129.04		\$645
TOTALS			1.00	\$129.00		\$645

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE CRYOGENIC FLUID ANN. FIRE PERMIT		REFERENCE NO. S-166	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a cryogenic fluid annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$327
UNIT COST:	\$129.00	TOTAL COST:	\$129
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$198.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$198
TOTAL UNITS:	1	PCT. COST RECOVERY:	253.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CRYOGENIC FLUID ANN. FIRE PERMIT				REFERENCE NO. S-166		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	1	\$115
		TYPE SUBTOTAL	1.00	\$129.04		\$129
		TOTALS	1.00	\$129.00		\$129

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE DRY CLEANING ANN. FIRE PERMIT		REFERENCE NO. S-167	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a dry cleaning annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$3,270
UNIT COST:	\$129.00	TOTAL COST:	\$1,290
UNIT PROFIT (SUBSIDY):	\$198.00	TOTAL PROFIT (SUBSIDY):	\$1,980
TOTAL UNITS:	10	PCT. COST RECOVERY:	253.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE DRY CLEANING ANN. FIRE PERMIT				REFERENCE NO. S-167		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	10	\$142
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	10	\$1,149
		TYPE SUBTOTAL	1.00	\$129.04		\$1,290
		TOTALS	1.00	\$129.00		\$1,290

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE DUST COLLECTION SYST ANN. FIRE PMT		REFERENCE NO. S-168	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a dust collection or producing system annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$327
UNIT COST:	\$129.00	TOTAL COST:	\$129
UNIT PROFIT (SUBSIDY):	\$198.00	TOTAL PROFIT (SUBSIDY):	\$198
TOTAL UNITS:	1	PCT. COST RECOVERY:	253.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE DUST COLLECTION SYST ANN. FIRE PMT				REFERENCE NO. S-168		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	1	\$115
		TYPE SUBTOTAL	1.00	\$129.04		\$129
		TOTALS	1.00	\$129.00		\$129

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE FLAMM/COMBUST LIQUID ANN. FIRE PMT		REFERENCE NO. S-169	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a flammable or combustible liquid annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$2,616
UNIT COST:	\$129.00	TOTAL COST:	\$1,032
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$198.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$1,584
TOTAL UNITS:	8	PCT. COST RECOVERY:	253.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FLAMM/COMBUST LIQUID ANN. FIRE PMT				REFERENCE NO. S-169		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	8	\$113
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	8	\$919
		TYPE SUBTOTAL	1.00	\$129.04		\$1,032
TOTALS			1.00	\$129.00		\$1,032

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE GARAGE REPAIR FACIL ANN. FIRE PMT		REFERENCE NO. S-170	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a garage repair facility annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$245 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$245.00	TOTAL REVENUE:	\$11,515
UNIT COST:	\$217.70	TOTAL COST:	\$10,232
UNIT PROFIT (SUBSIDY):	\$27.30	TOTAL PROFIT (SUBSIDY):	\$1,283
TOTAL UNITS:	47	PCT. COST RECOVERY:	112.54%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$220 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE GARAGE REPAIR FACIL ANN. FIRE PMT				REFERENCE NO. S-170		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 47		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	47	\$666
FIRE	FIREFIGHTER		0.75	\$51.41	47	\$2,416
FIRE	FIRE CAPTAIN		0.75	\$82.04	47	\$3,856
FIRE	FIRE ENGINEER		0.75	\$70.08	47	\$3,294
		TYPE SUBTOTAL	2.50	\$217.71		\$10,232
		TOTALS	2.50	\$217.70		\$10,232

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE HAZARD MATERIAL FACIL ANN. FIRE PMT		REFERENCE NO. S-171	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a hazardous material facility or vapor extraction annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$327
UNIT COST:	\$129.00	TOTAL COST:	\$129
UNIT PROFIT (SUBSIDY):	\$198.00	TOTAL PROFIT (SUBSIDY):	\$198
TOTAL UNITS:	1	PCT. COST RECOVERY:	253.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE HAZARD MATERIAL FACIL ANN. FIRE PMT				REFERENCE NO. S-171		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	1	\$115
		TYPE SUBTOTAL	1.00	\$129.04		\$129
		TOTALS	1.00	\$129.00		\$129

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE HIGH PILED STORAGE ANN. FIRE PERMIT		REFERENCE NO. S-172	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a high piled combustible storage annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$1,962
UNIT COST:	\$136.17	TOTAL COST:	\$817
UNIT PROFIT (SUBSIDY):	\$190.83	TOTAL PROFIT (SUBSIDY):	\$1,145
TOTAL UNITS:	6	PCT. COST RECOVERY:	240.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 0-1,500 square feet - \$130 per permit 1,501-3,000 square feet - \$220 per permit Each additional 1,500 square feet over 3,000 square feet - \$50			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE HIGH PILED STORAGE ANN. FIRE PERMIT				REFERENCE NO. S-172		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE	<1.5k Sf	0.25	\$14.18	3	\$43
FIRE PREVENTION	FIRE PROTECT SPEC	<1.5k Sf	0.75	\$114.86	3	\$345
		TYPE SUBTOTAL	1.00	\$129.04		\$387
FIRE	ADMIN AIDE	Next 1.5k Sf	0.25	\$14.18	3	\$43
FIRE PREVENTION	FIRE PROTECT SPEC	Next 1.5k Sf	0.50	\$76.58	3	\$230
		TYPE SUBTOTAL	0.75	\$90.76		\$272
FIRE	ADMIN AIDE	Ea Addl 1.5k Over 3k	0.25	\$14.18	3	\$43
FIRE PREVENTION	FIRE PROTECT SPEC	Ea Addl 1.5k Over 3k	0.25	\$38.29	3	\$115
		TYPE SUBTOTAL	0.50	\$52.47		\$157
TOTALS			2.25	\$136.17		\$817

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE LIQUID/GAS FUEL EQUIP ANN. FIRE PMT		REFERENCE NO. S-173	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a liquid/gas fueled equipment annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$163 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$163.00	TOTAL REVENUE:	\$815
UNIT COST:	\$129.00	TOTAL COST:	\$645
UNIT PROFIT (SUBSIDY):	\$34.00	TOTAL PROFIT (SUBSIDY):	\$170
TOTAL UNITS:	5	PCT. COST RECOVERY:	126.36%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE LIQUID/GAS FUEL EQUIP ANN. FIRE PMT				REFERENCE NO. S-173		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	5	\$71
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	5	\$574
		TYPE SUBTOTAL	1.00	\$129.04		\$645
TOTALS			1.00	\$129.00		\$645

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE LP GAS STORAGE ANN. FIRE PERMIT		REFERENCE NO. S-174	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a liquified petroleum gas storage annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$163 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$163.00		TOTAL REVENUE: \$163	
UNIT COST: \$129.00		TOTAL COST: \$129	
UNIT PROFIT (SUBSIDY): \$34.00		TOTAL PROFIT (SUBSIDY): \$34	
TOTAL UNITS: 1		PCT. COST RECOVERY: 126.36%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE LP GAS STORAGE ANN. FIRE PERMIT				REFERENCE NO. S-174		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	1	\$115
		TYPE SUBTOTAL	1.00	\$129.04		\$129
		TOTALS	1.00	\$129.00		\$129

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE LUMBER PRODUCT ANN. FIRE PERMIT		REFERENCE NO. S-175	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a lumber product manufacturing or storage annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$327
UNIT COST:	\$129.00	TOTAL COST:	\$129
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$198.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$198
TOTAL UNITS:	1	PCT. COST RECOVERY:	253.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE LUMBER PRODUCT ANN. FIRE PERMIT				REFERENCE NO. S-175		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	1	\$115
		TYPE SUBTOTAL	1.00	\$129.04		\$129
		TOTALS	1.00	\$129.00		\$129

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MAGNESIUM WORK/STOR ANN. FIRE PMT		REFERENCE NO. S-176	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a magnesium working or storage annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$327
UNIT COST:	\$129.00	TOTAL COST:	\$129
UNIT PROFIT (SUBSIDY):	\$198.00	TOTAL PROFIT (SUBSIDY):	\$198
TOTAL UNITS:	1	PCT. COST RECOVERY:	253.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MAGNESIUM WORK/STOR ANN. FIRE PMT				REFERENCE NO. S-176		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	1	\$115
		TYPE SUBTOTAL	1.00	\$129.04		\$129
		TOTALS	1.00	\$129.00		\$129

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MALL KIOSK ANN. FIRE PERMIT		REFERENCE NO. S-177	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a mall kiosk, concession, or vehicle display annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$163 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$163.00	TOTAL REVENUE:	\$1,956
UNIT COST:	\$52.50	TOTAL COST:	\$630
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$110.50	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$1,326
TOTAL UNITS:	12	PCT. COST RECOVERY:	310.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$55 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MALL KIOSK ANN. FIRE PERMIT				REFERENCE NO. S-177		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	12	\$170
FIRE PREVENTION	FIRE PROTECT SPEC		0.25	\$38.29	12	\$459
		TYPE SUBTOTAL	0.50	\$52.47		\$630
		TOTALS	0.50	\$52.50		\$630

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MALL CART ANN. FIRE PERMIT		REFERENCE NO. S-178																					
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Processing and inspection of a mall cart annual operational Fire Code permit for compliance with City codes and standards.																							
CURRENT FEE STRUCTURE \$109 per permit																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$109.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$1,090</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$52.50</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$525</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$56.50</div> </td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$565</div> </td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">10</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">207.62%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$109.00	TOTAL REVENUE:	\$1,090	UNIT COST:	\$52.50	TOTAL COST:	\$525	UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$56.50</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$565</div>	TOTAL UNITS:	10	PCT. COST RECOVERY:	207.62%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$109.00	TOTAL REVENUE:	\$1,090																				
UNIT COST:	\$52.50	TOTAL COST:	\$525																				
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$56.50</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$565</div>																				
TOTAL UNITS:	10	PCT. COST RECOVERY:	207.62%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$55 per permit																							

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MALL CART ANN. FIRE PERMIT				REFERENCE NO. S-178		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	10	\$142
FIRE PREVENTION	FIRE PROTECT SPEC		0.25	\$38.29	10	\$383
		TYPE SUBTOTAL	0.50	\$52.47		\$525
		TOTALS	0.50	\$52.50		\$525

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MOTOR VEH FUEL DISPEN ANN. FIRE PMT		REFERENCE NO. S-179	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a motor vehicle fuel dispensing station annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$163 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$163.00	TOTAL REVENUE:	\$3,912
UNIT COST:	\$217.75	TOTAL COST:	\$5,226
UNIT PROFIT (SUBSIDY):	\$(54.75)	TOTAL PROFIT (SUBSIDY):	\$(1,314)
TOTAL UNITS:	24	PCT. COST RECOVERY:	74.86%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$220 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MOTOR VEH FUEL DISPEN ANN. FIRE PMT				REFERENCE NO. S-179		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 24		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	24	\$340
FIRE	FIREFIGHTER		0.75	\$51.39	24	\$1,233
FIRE	FIRE CAPTAIN		0.75	\$82.07	24	\$1,970
FIRE	FIRE ENGINEER		0.75	\$70.10	24	\$1,682
TYPE SUBTOTAL			2.50	\$217.74		\$5,226
TOTALS			2.50	\$217.75		\$5,226

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE ORGANIC COATING ANN. FIRE PERMIT		REFERENCE NO. S-180	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of an organic coating annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$327
UNIT COST:	\$129.00	TOTAL COST:	\$129
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$198.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$198
TOTAL UNITS:	1	PCT. COST RECOVERY:	253.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ORGANIC COATING ANN. FIRE PERMIT				REFERENCE NO. S-180		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	1	\$115
		TYPE SUBTOTAL	1.00	\$129.04		\$129
		TOTALS	1.00	\$129.00		\$129

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE INDUSTRIAL OVEN ANN. FIRE PERMIT		REFERENCE NO. S-181	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of an industrial oven for baking or drying annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$327
UNIT COST:	\$129.00	TOTAL COST:	\$129
UNIT PROFIT (SUBSIDY):	\$198.00	TOTAL PROFIT (SUBSIDY):	\$198
TOTAL UNITS:	1	PCT. COST RECOVERY:	253.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INDUSTRIAL OVEN ANN. FIRE PERMIT				REFERENCE NO. S-181		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	1	\$115
		TYPE SUBTOTAL	1.00	\$129.04		\$129
		TOTALS	1.00	\$129.00		\$129

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE PLACE OF ASSEMBLY ANN. FIRE PERMIT		REFERENCE NO. S-182	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a place of assembly or 50 or more occupants annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$50,685
UNIT COST:	\$217.71	TOTAL COST:	\$33,745
UNIT PROFIT (SUBSIDY):	\$109.29	TOTAL PROFIT (SUBSIDY):	\$16,940
TOTAL UNITS:	155	PCT. COST RECOVERY:	150.20%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$220 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PLACE OF ASSEMBLY ANN. FIRE PERMIT				REFERENCE NO. S-182		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 155		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	155	\$2,198
FIRE	FIREFIGHTER		0.75	\$51.42	155	\$7,970
FIRE	FIRE CAPTAIN		0.75	\$82.03	155	\$12,715
FIRE	FIRE ENGINEER		0.75	\$70.08	155	\$10,862
TYPE SUBTOTAL			2.50	\$217.71		\$33,745
TOTALS			2.50	\$217.71		\$33,745

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE RADIOACTIVE MATERIAL ANN. FIRE PMT		REFERENCE NO. S-183	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a radioactive material annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$327
UNIT COST:	\$129.00	TOTAL COST:	\$129
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$198.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$198
TOTAL UNITS:	1	PCT. COST RECOVERY:	253.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE RADIOACTIVE MATERIAL ANN. FIRE PMT				REFERENCE NO. S-183		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	1	\$115
		TYPE SUBTOTAL	1.00	\$129.04		\$129
		TOTALS	1.00	\$129.00		\$129

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE REFRIGERATION EQUIP ANN. FIRE PMT		REFERENCE NO. S-184	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a commercial refrigeration equipment annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$163 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$163.00	TOTAL REVENUE:	\$489
UNIT COST:	\$129.00	TOTAL COST:	\$387
UNIT PROFIT (SUBSIDY):	\$34.00	TOTAL PROFIT (SUBSIDY):	\$102
TOTAL UNITS:	3	PCT. COST RECOVERY:	126.36%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE REFRIGERATION EQUIP ANN. FIRE PMT				REFERENCE NO. S-184		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	3	\$43
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	3	\$345
		TYPE SUBTOTAL	1.00	\$129.04		\$387
TOTALS			1.00	\$129.00		\$387

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE SPRAYING/DIPPING FAC. ANN. FIRE PMT		REFERENCE NO. S-185	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a spraying or dipping facility annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$327
UNIT COST:	\$129.00	TOTAL COST:	\$129
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$198.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$198
TOTAL UNITS:	1	PCT. COST RECOVERY:	253.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SPRAYING/DIPPING FAC. ANN. FIRE PMT				REFERENCE NO. S-185		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	1	\$115
		TYPE SUBTOTAL	1.00	\$129.04		\$129
		TOTALS	1.00	\$129.00		\$129

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE TIRE STORAGE ANN. FIRE PERMIT		REFERENCE NO. S-186	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a tire storage annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$327
UNIT COST:	\$129.00	TOTAL COST:	\$129
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$198.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$198
TOTAL UNITS:	1	PCT. COST RECOVERY:	253.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE TIRE STORAGE ANN. FIRE PERMIT				REFERENCE NO. S-186		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	1	\$115
		TYPE SUBTOTAL	1.00	\$129.04		\$129
		TOTALS	1.00	\$129.00		\$129

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE WASTE MAT HANDL PLANT ANN. FIRE PMT		REFERENCE NO. S-187	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a waste material handling plant annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$327
UNIT COST:	\$129.00	TOTAL COST:	\$129
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$198.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$198
TOTAL UNITS:	1	PCT. COST RECOVERY:	253.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE WASTE MAT HANDL PLANT ANN. FIRE PMT				REFERENCE NO. S-187		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	1	\$115
		TYPE SUBTOTAL	1.00	\$129.04		\$129
		TOTALS	1.00	\$129.00		\$129

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE WELDING/CUTTING OPER ANN. FIRE PMT		REFERENCE NO. S-188	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and inspection of a welding and cutting operation annual operational Fire Code permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$327 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.00	TOTAL REVENUE:	\$327
UNIT COST:	\$129.00	TOTAL COST:	\$129
UNIT PROFIT (SUBSIDY):	\$198.00	TOTAL PROFIT (SUBSIDY):	\$198
TOTAL UNITS:	1	PCT. COST RECOVERY:	253.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE WELDING/CUTTING OPER ANN. FIRE PMT				REFERENCE NO. S-188		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE		0.25	\$14.18	1	\$14
FIRE PREVENTION	FIRE PROTECT SPEC		0.75	\$114.86	1	\$115
		TYPE SUBTOTAL	1.00	\$129.04		\$129
		TOTALS	1.00	\$129.00		\$129

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE BRUSH HAZARD (AB38) INSPECTION		REFERENCE NO. S-189	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of the brush hazards and defensible space of a parcel which is required of a seller of a property under State law.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$153.20	TOTAL COST:	\$1,532
UNIT PROFIT (SUBSIDY):	\$(153.20)	TOTAL PROFIT (SUBSIDY):	\$(1,532)
TOTAL UNITS:	10	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$155 per inspection			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE BRUSH HAZARD (AB38) INSPECTION				REFERENCE NO. S-189		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC		1.00	\$153.15	10	\$1,532
		TYPE SUBTOTAL	1.00	\$153.15		\$1,532
TOTALS			1.00	\$153.20		\$1,532

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE HIGH/VERY HIGH HAZ. LANDSCAPE PLAN		REFERENCE NO. S-190	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the landscape plan in a high or very high fire hazard zone.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$153.00	TOTAL COST:	\$153
UNIT PROFIT (SUBSIDY):	\$(153.00)	TOTAL PROFIT (SUBSIDY):	\$(153)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside costs, with a 2 hour minimum.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE HIGH/VERY HIGH HAZ. LANDSCAPE PLAN				REFERENCE NO. S-190		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC		1.00	\$153.15	1	\$153
		TYPE SUBTOTAL	1.00	\$153.15		\$153
TOTALS			1.00	\$153.00		\$153

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE AS-NEEDED FIRE INSPECTION		REFERENCE NO. S-191	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing as-needed or extra inspection services.			
CURRENT FEE STRUCTURE \$135 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$135.00	TOTAL REVENUE:	\$16,740
UNIT COST:	\$153.15	TOTAL COST:	\$18,991
UNIT PROFIT (SUBSIDY):	\$(18.15)	TOTAL PROFIT (SUBSIDY):	\$(2,251)
TOTAL UNITS:	124	PCT. COST RECOVERY:	88.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside costs.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE AS-NEEDED FIRE INSPECTION				REFERENCE NO. S-191		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 124		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC		1.00	\$153.15	124	\$18,991
		TYPE SUBTOTAL	1.00	\$153.15		\$18,991
TOTALS			1.00	\$153.15		\$18,991

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE FIRE & LIFE SAFETY INSPECTION		REFERENCE NO. S-192	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fire and life safety inspections of a business when needed.			
CURRENT FEE STRUCTURE \$100 per hour, 1 hour minimum Billing - Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.48	TOTAL REVENUE:	\$1,200
UNIT COST:	\$163.99	TOTAL COST:	\$411,938
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(163.51) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(410,738) </div>
TOTAL UNITS:	2,512	PCT. COST RECOVERY:	0.29%
SUGGESTED FEE FOR COST RECOVERY OF: 50% 1st and 2nd inspections - \$85 for both inspections (50% Cost Recovery) 3rd and subsequent inspections - \$155 per inspection (100% Cost Recovery)			

April 19, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FIRE & LIFE SAFETY INSPECTION				REFERENCE NO. S-192		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2,512		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	FIRE CAPTAIN	1st & 2nd Inspect	1.50	\$164.04	2,500	\$410,100
		TYPE SUBTOTAL	1.50	\$164.04		\$410,100
FIRE PREVENTION	FIRE PROTECT SPEC	3rd Inspection	1.00	\$153.15	12	\$1,838
		TYPE SUBTOTAL	1.00	\$153.15		\$1,838
TOTALS			2.50	\$163.99		\$411,938

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE FIRE NON-COMPLIANCE		REFERENCE NO. S-193	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Failure to comply with orders, tags, or notices.			
CURRENT FEE STRUCTURE \$550			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$550			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FIRE NON-COMPLIANCE				REFERENCE NO. S-193		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE EMERG RESPONDER RADIO COVERAGE REV		REFERENCE NO. S-194	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of emergency responder radio coverage needs at certain new buildings to insure continuous emergency radio coverage.			
CURRENT FEE STRUCTURE \$271 per inspection plus consultant costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside costs, with a 2 hour minimum.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE EMERG RESPONDER RADIO COVERAGE REV				REFERENCE NO. S-194		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE EMERGENCY MEDICAL TRANSPORT SERVICE		REFERENCE NO. S-195																					
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Providing emergency medical response and transport services.																							
CURRENT FEE STRUCTURE Basic Life Support Non-Emergency Response - \$1,420 Basic Life Support Emergency Response - \$1,523 Advanced Life Support Non-Emergency Response - \$2,132 Advanced Life Support Emergency Response - \$2,282 Mileage Rate - \$20 per mile Oxygen - \$96 per tank Disposable Medical Supplies - \$28 Night Response - \$24 additional fee Ambulance Subscription - \$69 per year																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right; padding-right: 10px;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; padding-right: 10px;">\$773.66</td> <td style="width: 30%; text-align: right; padding-right: 10px;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; padding-right: 10px;">\$2,496,600</td> </tr> <tr> <td style="text-align: right; padding-right: 10px;">UNIT COST:</td> <td style="text-align: right; padding-right: 10px;">\$3,292.49</td> <td style="text-align: right; padding-right: 10px;">TOTAL COST:</td> <td style="text-align: right; padding-right: 10px;">\$10,624,865</td> </tr> <tr> <td style="text-align: right; padding-right: 10px;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; padding-right: 10px;">\$(2,518.83)</td> <td style="text-align: right; padding-right: 10px;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; padding-right: 10px;">\$(8,128,265)</td> </tr> <tr> <td style="text-align: right; padding-right: 10px;">TOTAL UNITS:</td> <td style="text-align: right; padding-right: 10px;">3,227</td> <td style="text-align: right; padding-right: 10px;">PCT. COST RECOVERY:</td> <td style="text-align: right; padding-right: 10px;">23.50%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$773.66	TOTAL REVENUE:	\$2,496,600	UNIT COST:	\$3,292.49	TOTAL COST:	\$10,624,865	UNIT PROFIT (SUBSIDY):	\$(2,518.83)	TOTAL PROFIT (SUBSIDY):	\$(8,128,265)	TOTAL UNITS:	3,227	PCT. COST RECOVERY:	23.50%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$773.66	TOTAL REVENUE:	\$2,496,600																				
UNIT COST:	\$3,292.49	TOTAL COST:	\$10,624,865																				
UNIT PROFIT (SUBSIDY):	\$(2,518.83)	TOTAL PROFIT (SUBSIDY):	\$(8,128,265)																				
TOTAL UNITS:	3,227	PCT. COST RECOVERY:	23.50%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the current Los Angeles County EMS fees																							

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE EMERGENCY MEDICAL TRANSPORT SERVICE				REFERENCE NO. S-195		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3,227		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ASST FIRE CHIEF	65% Of 3	1.47	\$184.90	3,227	\$596,672
FIRE	FIREFIGHTER	Remainder Of 9	3.86	\$264.32	3,227	\$852,961
FIRE	FIRE CAPTAIN	Remainder Of 15	5.63	\$615.16	3,227	\$1,985,121
FIRE	FIRE ENGINEER	Remainder Of 15	6.79	\$634.06	3,227	\$2,046,112
FIRE	FIREFIGHTER/PARAMEDIC	Remainder Of 27	11.84	\$1,004.68	3,227	\$3,242,102
FIRE	OVERTIME	65%	20.14	\$589.37	3,227	\$1,901,897
		TYPE SUBTOTAL	49.72	\$3,292.49		\$10,624,865
TOTALS			49.72	\$3,292.49		\$10,624,865

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE EMS ASSESSMENT		REFERENCE NO. S-196	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing Emergency Medical Services which does not result in an ambulance transport.			
CURRENT FEE STRUCTURE \$289 per incident			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$106.69	TOTAL REVENUE:	\$310,800
UNIT COST:	\$262.96	TOTAL COST:	\$766,002
UNIT PROFIT (SUBSIDY):	\$(156.27)	TOTAL PROFIT (SUBSIDY):	\$(455,202)
TOTAL UNITS:	2,913	PCT. COST RECOVERY:	40.57%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$289 per incident			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE EMS ASSESSMENT				REFERENCE NO. S-196		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2,913		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	FIREFIGHTER		0.50	\$34.28	2,913	\$99,858
FIRE	FIRE CAPTAIN		0.50	\$54.68	2,913	\$159,283
FIRE	FIRE ENGINEER		0.50	\$46.71	2,913	\$136,066
FIRE	FIREFIGHTER/PARAMEDIC	45 Min Of 2	1.50	\$127.29	2,913	\$370,796
		TYPE SUBTOTAL	3.00	\$262.96		\$766,002
TOTALS			3.00	\$262.96		\$766,002

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE EMS MEDICAL FACILITY RESPONSE		REFERENCE NO. S-197	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing a medical aid response to a medical facility.			
CURRENT FEE STRUCTURE \$289 per incident			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$289.00	TOTAL REVENUE:	\$289
UNIT COST:	\$266.00	TOTAL COST:	\$266
UNIT PROFIT (SUBSIDY):	\$23.00	TOTAL PROFIT (SUBSIDY):	\$23
TOTAL UNITS:	1	PCT. COST RECOVERY:	108.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$289 per incident			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE EMS MEDICAL FACILITY RESPONSE				REFERENCE NO. S-197		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	FIREFIGHTER		0.50	\$34.28	1	\$34
FIRE	FIRE CAPTAIN		0.51	\$55.77	1	\$56
FIRE	FIRE ENGINEER		0.51	\$47.64	1	\$48
FIRE	FIREFIGHTER/PARAMEDIC	45 Min Of 2	1.51	\$128.14	1	\$128
		TYPE SUBTOTAL	3.03	\$265.83		\$266
TOTALS			3.03	\$266.00		\$266

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE FIRE FALSE ALARM RESPONSE		REFERENCE NO. S-198																					
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Response to false fire alarms or nuisance fire alarms.																							
CURRENT FEE STRUCTURE First Response - Registered - \$100 Non-Registered - \$200 Second Response - Registered - \$150 Non-Registered - \$250 Third Response - Registered - \$250 Non-Registered - \$350 Fourth Response - Registered - \$350 Non-Registered - \$450 Fifth Response - Registered - \$450 Non-Registered - \$550 Sixth and Subsequent Responses - Registered - \$550 Non-Registered - \$650 Fees are waived for schools																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$0.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$0</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$135.67</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$32,832</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(135.67)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(32,832)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">242</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">0.00%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0	UNIT COST:	\$135.67	TOTAL COST:	\$32,832	UNIT PROFIT (SUBSIDY):	\$(135.67)	TOTAL PROFIT (SUBSIDY):	\$(32,832)	TOTAL UNITS:	242	PCT. COST RECOVERY:	0.00%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0																				
UNIT COST:	\$135.67	TOTAL COST:	\$32,832																				
UNIT PROFIT (SUBSIDY):	\$(135.67)	TOTAL PROFIT (SUBSIDY):	\$(32,832)																				
TOTAL UNITS:	242	PCT. COST RECOVERY:	0.00%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% First Response - Registered - \$150 Non-Registered - \$250 Second Response - Registered - \$200 Non-Registered - \$300 Third Response - Registered - \$300 Non-Registered - \$400 Fourth Response - Registered - \$400 Non-Registered - \$500 Fifth Response - Registered - \$500 Non-Registered - \$600 Sixth and Subsequent Responses - Registered - \$600 Non-Registered - \$700 Fees are waived for schools																							

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FIRE FALSE ALARM RESPONSE				REFERENCE NO. S-198		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 242		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	FIREFIGHTER		0.50	\$34.28	242	\$8,296
FIRE	FIRE CAPTAIN		0.50	\$54.68	242	\$13,233
FIRE	FIRE ENGINEER		0.50	\$46.71	242	\$11,304
TYPE SUBTOTAL			1.50	\$135.67		\$32,832
TOTALS			1.50	\$135.67		\$32,832

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE FIRE & POLICE ALARM REG./RENEWAL		REFERENCE NO. S-199	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and management of the contact information for fire and police alarms within the City.			
CURRENT FEE STRUCTURE Registration and Renewal - \$25 per permit Appeal - \$25 per request Reconnection - \$25 per connection Late Charge - \$25 Failure to Comply, Be Continuously Monitored, or To Participate - \$25			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$30.24	TOTAL COST:	\$45,360
UNIT PROFIT (SUBSIDY):	\$(30.24)	TOTAL PROFIT (SUBSIDY):	\$(45,360)
TOTAL UNITS:	1,500	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$55 per permit Renewal - \$30 per permit			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FIRE & POLICE ALARM REG./RENEWAL				REFERENCE NO. S-199		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1,500		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	ADMIN AIDE	New	1.00	\$56.70	100	\$5,670
		TYPE SUBTOTAL	1.00	\$56.70		\$5,670
FIRE	ADMIN AIDE	Renewal	0.50	\$28.35	1,400	\$39,690
		TYPE SUBTOTAL	0.50	\$28.35		\$39,690
TOTALS			1.50	\$30.24		\$45,360

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE DUI ACCIDENT FIRE RESPONSE		REFERENCE NO. S-200	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Response to an emergency incident related to a driver who was under the influence.			
CURRENT FEE STRUCTURE Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all responding personnel up to a State-set maximum of \$12,000			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE DUI ACCIDENT FIRE RESPONSE				REFERENCE NO. S-200		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">1</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE HAZARDOUS MATERIAL SPILL RESPONSE		REFERENCE NO. S-201	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Response to a hazardous material spill			
CURRENT FEE STRUCTURE Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside costs.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE HAZARDOUS MATERIAL SPILL RESPONSE				REFERENCE NO. S-201		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE FIRE STANDBY		REFERENCE NO. S-202																					
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE HOUR	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Providing fire personnel standby services where it is determined that it is needed for public safety reasons.																							
CURRENT FEE STRUCTURE Fire Chief - \$352 per hour Assistant Fire Chief - \$181 per hour Engine Company - \$491 per hour Truck Company (3 person) - \$491 per hour Paramedic (2 person) - \$327 per hour Fire Prevention - \$271 per hour																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$0.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$0</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$0.00</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$0</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$0.00 </div> </td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$0 </div> </td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">1</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">0.00%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0	UNIT COST:	\$0.00	TOTAL COST:	\$0	UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$0.00 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$0 </div>	TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0																				
UNIT COST:	\$0.00	TOTAL COST:	\$0																				
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$0.00 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$0 </div>																				
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved.																							

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FIRE STANDBY				REFERENCE NO. S-202		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	FIRE ENGINEER	Hourly	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE FIRE INVESTIGATION		REFERENCE NO. S-203	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing fire investigation services.			
CURRENT FEE STRUCTURE \$308 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside costs.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FIRE INVESTIGATION				REFERENCE NO. S-203		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PROTECT SPEC	Hourly	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE FIRE REPORT COPY		REFERENCE NO. S-204	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE COPY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing a copy of a Fire Department report on request.			
CURRENT FEE STRUCTURE Emergency Medical Services Report - \$20 per report Fire Incident Report - \$20 per report			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$20.00		TOTAL REVENUE: \$4,000	
UNIT COST: \$0.68		TOTAL COST: \$136	
UNIT PROFIT (SUBSIDY): \$19.32		TOTAL PROFIT (SUBSIDY): \$3,864	
TOTAL UNITS: 200		PCT. COST RECOVERY: 2,941.18%	
SUGGESTED FEE FOR COST RECOVERY OF: 50% The is fee is limited by the Public Records Act: Black and White - \$0.30 per copy Color - \$0.60 per copy Or the full cost to the extent allowed by the Public Records Act			

April 19, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FIRE REPORT COPY				REFERENCE NO. S-204		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 200		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE	SR ADMIN ASST		0.01	\$0.68	200	\$136
		TYPE SUBTOTAL	0.01	\$0.68		\$136
TOTALS			0.01	\$0.68		\$136

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE CODE ENFORCEMENT INSPECTION		REFERENCE NO. S-205	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of code enforcement violations that are not resolved by the property owner.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$77.15	TOTAL COST:	\$23,145
UNIT PROFIT (SUBSIDY):	\$(77.15)	TOTAL PROFIT (SUBSIDY):	\$(23,145)
TOTAL UNITS:	300	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75 per inspection			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CODE ENFORCEMENT INSPECTION				REFERENCE NO. S-205		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 300		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE ENFORCEMENT	CODE ENFORCE OFFICER		1.00	\$77.15	300	\$23,145
		TYPE SUBTOTAL	1.00	\$77.15		\$23,145
		TOTALS	1.00	\$77.15		\$23,145

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECTION WARRANT		REFERENCE NO. S-206	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE WARRANT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing an inspection warrant to ask the Court to be able to access a property to perform a Code Enforcement inspection.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,674.25	TOTAL COST:	\$20,091
UNIT PROFIT (SUBSIDY):	\$(1,674.25)	TOTAL PROFIT (SUBSIDY):	\$(20,091)
TOTAL UNITS:	12	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,675 per warrant plus City Attorney costs			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION WARRANT				REFERENCE NO. S-206		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE ENFORCEMENT	CODE ENF MGR		6.00	\$981.06	12	\$11,773
CODE ENFORCEMENT	CODE ENFORCE OFFICER		2.00	\$154.17	12	\$1,850
CODE ENFORCEMENT	CODE ENF SUPV		6.00	\$538.98	12	\$6,468
		TYPE SUBTOTAL	14.00	\$1,674.21		\$20,091
		TOTALS	14.00	\$1,674.25		\$20,091

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE ABATEMENT WARRANT		REFERENCE NO. S-207	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE WARRANT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing an inspection warrant to ask the Court to be able to access a property to abate the unsafe conditions on a property.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,674.40	TOTAL COST:	\$33,488
UNIT PROFIT (SUBSIDY):	\$(1,674.40)	TOTAL PROFIT (SUBSIDY):	\$(33,488)
TOTAL UNITS:	20	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,675 per warrant plus City Attorney costs			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ABATEMENT WARRANT				REFERENCE NO. S-207		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE ENFORCEMENT	CODE ENF MGR		6.00	\$981.06	20	\$19,621
CODE ENFORCEMENT	CODE ENFORCE OFFICER		2.00	\$154.34	20	\$3,087
CODE ENFORCEMENT	CODE ENF SUPV		6.00	\$538.98	20	\$10,780
TYPE SUBTOTAL			14.00	\$1,674.38		\$33,488
TOTALS			14.00	\$1,674.40		\$33,488

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE CODE ENFORCEMENT LIEN SET-UP		REFERENCE NO. S-208	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE LIEN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a lien on a property due to non-payment of Code Enforcement fees or fines.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$493.98	TOTAL COST:	\$24,699
UNIT PROFIT (SUBSIDY):	\$(493.98)	TOTAL PROFIT (SUBSIDY):	\$(24,699)
TOTAL UNITS:	50	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$495 per lien			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CODE ENFORCEMENT LIEN SET-UP				REFERENCE NO. S-208		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE ENFORCEMENT	CODE ENF MGR		2.00	\$327.02	50	\$16,351
CODE ENFORCEMENT	CODE ENFORCE OFFICER		1.00	\$77.13	50	\$3,857
CODE ENFORCEMENT	CODE ENF SUPV		1.00	\$89.83	50	\$4,492
		TYPE SUBTOTAL	4.00	\$493.98		\$24,699
		TOTALS	4.00	\$493.98		\$24,699

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE CODE ENFORCEMENT LIEN RELEASE		REFERENCE NO. S-209	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE LIEN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Release of a lien on a property due to payment of Code Enforcement fees or fines.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$420.20	TOTAL COST:	\$4,202
UNIT PROFIT (SUBSIDY):	\$(420.20)	TOTAL PROFIT (SUBSIDY):	\$(4,202)
TOTAL UNITS:	10	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$420 per lien			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CODE ENFORCEMENT LIEN RELEASE				REFERENCE NO. S-209		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE ENFORCEMENT	CODE ENF MGR		1.00	\$163.51	10	\$1,635
CODE ENFORCEMENT	CODE ENFORCE OFFICER		1.00	\$77.07	10	\$771
CODE ENFORCEMENT	CODE ENF SUPV		2.00	\$179.66	10	\$1,797
TYPE SUBTOTAL			4.00	\$420.24		\$4,202
TOTALS			4.00	\$420.20		\$4,202

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE FORECLOSED PROPERTY REGISTRATION		REFERENCE NO. S-210	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE HOUSE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing the registration and inspection of abandoned houses.			
CURRENT FEE STRUCTURE \$375 per property per year			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed as the service is no longer provided.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FORECLOSED PROPERTY REGISTRATION				REFERENCE NO. S-210		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE AFTER HOURS CODE ENFORCE CALL-OUT		REFERENCE NO. S-211	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE After-hours Code Enforcement call-out due to the conditions on a property.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$308.64	TOTAL COST:	\$7,716
UNIT PROFIT (SUBSIDY):	\$(308.64)	TOTAL PROFIT (SUBSIDY):	\$(7,716)
TOTAL UNITS:	25	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved with a four hour minimum			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE AFTER HOURS CODE ENFORCE CALL-OUT				REFERENCE NO. S-211		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 25		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE ENFORCEMENT	CODE ENFORCE OFFICER		4.00	\$308.63	25	\$7,716
		TYPE SUBTOTAL	4.00	\$308.63		\$7,716
		TOTALS	4.00	\$308.64		\$7,716

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE WEED ABATEMENT		REFERENCE NO. S-212	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE LOT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of weed abatement on private property.			
CURRENT FEE STRUCTURE Actual cost of abatement plus 130% administrative fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Actual cost of abatement plus 130% administrative fee			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE WEED ABATEMENT				REFERENCE NO. S-212		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MUNICIPAL CODE ENFORCEMENT		REFERENCE NO. S-213	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enforcement of Municipal Code violations.			
CURRENT FEE STRUCTURE First Citation - \$100 Second Citation (within one year) - \$200 Third Citation (within one year) - \$500 Late Payment Penalty - additional 10% Plus additional citations for other items.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$341.72		TOTAL COST: \$832,430	
UNIT PROFIT (SUBSIDY): \$(341.72)		TOTAL PROFIT (SUBSIDY): \$(832,430)	
TOTAL UNITS: 2,436		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% First Citation - \$100 Second Citation (within one year) - \$200 Third Citation (within one year) - \$500 Late Payment Penalty - additional 10% Plus additional citations for other items.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MUNICIPAL CODE ENFORCEMENT			REFERENCE NO. S-213			
NOTE Unit Costs are an Average of Total Units			TOTAL UNITS 2,436			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE ENFORCEMENT	CODE ENFORCE OFFICER	Remainder Of Time	1.92	\$148.50	2,436	\$361,746
CODE ENFORCEMENT	CODE ENF OFFICER - PT	80%	2.87	\$156.24	2,436	\$380,601
CODE ENFORCEMENT	CODE ENF SUPV	Remainder Of Time	0.41	\$36.98	2,436	\$90,083
		TYPE SUBTOTAL	5.21	\$341.72		\$832,430
TOTALS			5.21	\$341.72		\$832,430

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE BUILDING CODE ENFORCEMENT		REFERENCE NO. S-214	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enforcement of Building Code violations.			
CURRENT FEE STRUCTURE First Citation - \$130 Second Citation (within one year) - \$700 Third Citation (within one year) - \$1,300 Each Additional Commercial Citation (within two years) - \$2,500 Late Payment Penalty - additional 30%			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$99,190.00		TOTAL REVENUE: \$99,190	
UNIT COST: \$224,458.00		TOTAL COST: \$224,458	
UNIT PROFIT (SUBSIDY): \$(125,268.00)		TOTAL PROFIT (SUBSIDY): \$(125,268)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 44.19%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% First Citation - \$130 Second Citation (within one year) - \$700 Third Citation (within one year) - \$1,300 Each Additional Commercial Citation (within two years) - \$2,500 Late Payment Penalty - additional 30%			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE BUILDING CODE ENFORCEMENT				REFERENCE NO. S-214		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE ENFORCEMENT	CODE ENFORCE OFFICER	20%	1,303.20	\$100,541.88	1	\$100,542
CODE ENFORCEMENT	CODE ENF OFFICER - PT	20%	1,747.20	\$95,152.51	1	\$95,153
CODE ENFORCEMENT	CODE ENF SUPV	20%	320.20	\$28,763.57	1	\$28,764
TYPE SUBTOTAL			3,370.60	\$224,457.96		\$224,458
TOTALS			3,370.60	\$224,458.00		\$224,458

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE DAYCARE & PRESCHOOL PROGRAMS		REFERENCE NO. S-215	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing daycare and preschool programs to the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$445,300.00	TOTAL REVENUE:	\$445,300
UNIT COST:	\$1,025,290.00	TOTAL COST:	\$1,025,290
UNIT PROFIT (SUBSIDY):	\$(579,990.00)	TOTAL PROFIT (SUBSIDY):	\$(579,990)
TOTAL UNITS:	1	PCT. COST RECOVERY:	43.43%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE DAYCARE & PRESCHOOL PROGRAMS				REFERENCE NO. S-215		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
COMM SVCS ADMIN	DAY CARE DIR-PT	\$47,076	2,600.00	\$100,568.00	1	\$100,568
COMM SVCS ADMIN	DAY CARE TEACHER-PT	\$20,100	1,200.00	\$42,936.00	1	\$42,936
WESCOVE AFTERSCH.	COMM SVCS COORD	10%	162.90	\$15,470.61	1	\$15,471
WESCOVE AFTERSCH.	DAY CARE TEACHER-PT	\$36,384	2,000.00	\$72,880.00	1	\$72,880
WESCOVE AFTERSCH.	REC LEADER-PT	\$36,000	2,000.00	\$72,120.00	1	\$72,120
WESCOVE AFTERSCH.		Contract/Elec/Suppl	0.00	\$17,100.00	1	\$17,100
VINE AFTERSCHOOL	COMM SVCS COORD	10%	162.90	\$15,320.75	1	\$15,321
VINE AFTERSCHOOL	REC LEADER-PT	\$68,400	3,800.00	\$135,584.00	1	\$135,584
VINE AFTERSCHOOL		Contr/Util/Suppl	0.00	\$13,300.00	1	\$13,300
VINE AFTERSCHOOL		Equipment	0.00	\$5,700.00	1	\$5,700
ORANGEWOOD AFTSC	DAY CARE DIR-PT	\$22,416	1,200.00	\$42,132.00	1	\$42,132
ORANGEWOOD AFTSC	DAY CARE TEACHER-PT	\$20,100	1,200.00	\$37,776.00	1	\$37,776
ORANGEWOOD AFTSC	REC LEADER-PT	\$54,900	3,000.00	\$103,170.00	1	\$103,170
PALMVIEW PRESCH.	COMM SVCS COORD	5%	81.45	\$8,625.56	1	\$8,626
PALMVIEW PRESCH.	DAY CARE TEACHER-PT	\$36,384	2,000.00	\$82,120.00	1	\$82,120
PALMVIEW PRESCH.	REC LEADER-PT	\$90,000	5,000.00	\$203,200.00	1	\$203,200
PALMVIEW PRESCH.		Contract/Supplies	0.00	\$8,300.00	1	\$8,300
SHADOW OAK CC	COMM SVCS COORD	15%	244.37	\$31,140.07	1	\$31,140
SPORTSPLEX	COMM SVCS COORD	10%	162.90	\$17,847.32	1	\$17,847
TYPE SUBTOTAL			24,814.52	\$1,025,290.31		\$1,025,290
TOTALS			24,814.52	\$1,025,290.00		\$1,025,290

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE RECREATION CONTRACT CLASSES		REFERENCE NO. S-216	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing contract recreation classes to the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$195,200.00	TOTAL REVENUE:	\$195,200
UNIT COST:	\$325,891.00	TOTAL COST:	\$325,891
UNIT PROFIT (SUBSIDY):	<u>\$(130,691.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(130,691)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	59.90%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE RECREATION CONTRACT CLASSES				REFERENCE NO. S-216		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CAMERON COMM CNTR		Contract Services	0.00	\$137,100.00	1	\$137,100
SHADOW OAK CC	COMM SVCS COORD	5%	81.42	\$10,375.35	1	\$10,375
SHADOW OAK CC	REC SITE COORD-PT	\$27,994	1,600.00	\$77,216.00	1	\$77,216
SHADOW OAK CC		Contract Services	0.00	\$101,200.00	1	\$101,200
		TYPE SUBTOTAL	1,681.42	\$325,891.35		\$325,891
TOTALS			1,681.42	\$325,891.00		\$325,891

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE SENIOR CLASSES		REFERENCE NO. S-217	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing senior recreation classes for the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$24,100.00	TOTAL REVENUE:	\$24,100
UNIT COST:	\$60,407.00	TOTAL COST:	\$60,407
UNIT PROFIT (SUBSIDY):	\$(36,307.00)	TOTAL PROFIT (SUBSIDY):	\$(36,307)
TOTAL UNITS:	1	PCT. COST RECOVERY:	39.90%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SENIOR CLASSES				REFERENCE NO. S-217		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
SENIOR CITIZEN CNTR	REC LEADER-PT	\$12,801	720.00	\$26,409.60	1	\$26,410
SENIOR CITIZEN CNTR	REC SITE COORD-PT	\$6,786	390.00	\$13,997.10	1	\$13,997
SENIOR CITIZEN CNTR		Contract Services	0.00	\$20,000.00	1	\$20,000
		TYPE SUBTOTAL	1,110.00	\$60,406.70		\$60,407
		TOTALS	1,110.00	\$60,407.00		\$60,407

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE EXCURSION PROGRAM		REFERENCE NO. S-218	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing excursions to the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$24,600.00	TOTAL REVENUE:	\$24,600
UNIT COST:	\$29,213.00	TOTAL COST:	\$29,213
UNIT PROFIT (SUBSIDY):	\$(4,613.00)	TOTAL PROFIT (SUBSIDY):	\$(4,613)
TOTAL UNITS:	1	PCT. COST RECOVERY:	84.21%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE EXCURSION PROGRAM				REFERENCE NO. S-218		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
SENIOR CITIZEN CNTR	COMM SVCS COORD	10%	162.86	\$14,212.79	1	\$14,213
SENIOR CITIZEN CNTR		Expenses	0.00	\$15,000.00	1	\$15,000
		TYPE SUBTOTAL	162.86	\$29,212.79		\$29,213
		TOTALS	162.86	\$29,213.00		\$29,213

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE SENIOR MEAL PROGRAM		REFERENCE NO. S-219	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing senior meals to the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$202,000.00	TOTAL REVENUE:	\$202,000
UNIT COST:	\$354,446.00	TOTAL COST:	\$354,446
UNIT PROFIT (SUBSIDY):	<u>\$(152,446.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(152,446)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	56.99%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SENIOR MEAL PROGRAM				REFERENCE NO. S-219		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMM SVCS ADMIN	PUBL SVCS MANAGER	15%	240.15	\$41,639.61	1	\$41,640
SENIOR MEAL GRANT	ASST COOK-PT	\$26,383	1,600.00	\$52,672.00	1	\$52,672
SENIOR MEAL GRANT	COMM SVCS COORD	15%	244.35	\$20,698.89	1	\$20,699
SENIOR MEAL GRANT	HEAD COOK	100%	1,629.00	\$128,935.35	1	\$128,935
SENIOR MEAL GRANT		Meals	0.00	\$94,800.00	1	\$94,800
SENIOR MEAL GRANT		Contract/Supplies	0.00	\$15,700.00	1	\$15,700
		TYPE SUBTOTAL	3,713.50	\$354,445.85		\$354,446
TOTALS			3,713.50	\$354,446.00		\$354,446

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE SENIOR CENTER SERVICES		REFERENCE NO. S-220	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing senior citizen services to the community.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$135,433.00	TOTAL COST:	\$135,433
UNIT PROFIT (SUBSIDY):	<u>\$(135,433.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(135,433)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SENIOR CENTER SERVICES				REFERENCE NO. S-220		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
SENIOR CITIZEN CNTR	COMM SVCS COORD	10%	162.86	\$14,212.79	1	\$14,213
SENIOR CITIZEN CNTR	REC LEADER-PT	Progr - \$29,869	1,680.00	\$61,622.40	1	\$61,622
SENIOR CITIZEN CNTR	REC LEADER-PT	Daily Ops - \$8,534	480.00	\$17,606.40	1	\$17,606
SENIOR CITIZEN CNTR	REC SITE COORD-PT	Progr - \$15,835	910.00	\$32,659.90	1	\$32,660
SENIOR CITIZEN CNTR	REC SITE COORD-PT	Daily Ops - \$4,524	260.00	\$9,331.40	1	\$9,331
		TYPE SUBTOTAL	3,492.86	\$135,432.89		\$135,433
TOTALS			3,492.86	\$135,433.00		\$135,433

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE SUMMER FIELD TRIPS		REFERENCE NO. S-221	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing youth summer field trips to the community.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$23,936.00	TOTAL COST:	\$23,936
UNIT PROFIT (SUBSIDY):	\$(23,936.00)	TOTAL PROFIT (SUBSIDY):	\$(23,936)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SUMMER FIELD TRIPS				REFERENCE NO. S-221		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
VINE AFTERSCHOOL	REC LEADER-PT	\$3,600	200.00	\$7,136.00	1	\$7,136
VINE AFTERSCHOOL		Equipment	0.00	\$300.00	1	\$300
VINE AFTERSCHOOL		Contr/Util/Suppl	0.00	\$700.00	1	\$700
CAMERON COMM CNTR COMM SVCS COORD		10%	162.90	\$15,799.67	1	\$15,800
		TYPE SUBTOTAL	362.90	\$23,935.67		\$23,936
TOTALS			362.90	\$23,936.00		\$23,936

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE CITY SPECIAL EVENTS		REFERENCE NO. S-222	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing special events for the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,600.00	TOTAL REVENUE:	\$3,600
UNIT COST:	\$379,320.00	TOTAL COST:	\$379,320
UNIT PROFIT (SUBSIDY):	\$(375,720.00)	TOTAL PROFIT (SUBSIDY):	\$(375,720)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CITY SPECIAL EVENTS				REFERENCE NO. S-222		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
SPECIAL EVENTS	OVERTIME	\$9,700	2,000.00	\$16,700.00	1	\$16,700
SPECIAL EVENTS	PART TIME EMPLOYEE	\$10,000	660.00	\$17,985.00	1	\$17,985
SPECIAL EVENTS		Other Spec Events	0.00	\$7,500.00	1	\$7,500
CAMERON COMM CNTR	REC LEADER-PT	\$22,340	1,260.00	\$45,801.00	1	\$45,801
CAMERON COMM CNTR	REC SITE COORD-PT	\$3,896	210.00	\$7,988.40	1	\$7,988
SHADOW OAK CC	COMM SVCS COORD	20%	325.78	\$41,514.15	1	\$41,514
SHADOW OAK CC	REC SITE COORD-PT	\$10,498	600.00	\$28,956.00	1	\$28,956
SENIOR CITIZEN CNTR	COMM SVCS COORD	15%	244.35	\$21,324.42	1	\$21,324
SENIOR CITIZEN CNTR	REC LEADER-PT	\$12,801	720.00	\$26,409.60	1	\$26,410
SENIOR CITIZEN CNTR	REC SITE COORD-PT	\$6,786	390.00	\$13,997.10	1	\$13,997
SPORTSPLEX	COMM SVCS COORD	40%	651.60	\$71,389.30	1	\$71,389
SPORTSPLEX	REC LEADER-PT	\$27,000	1,500.00	\$79,755.00	1	\$79,755
		TYPE SUBTOTAL	8,561.73	\$379,319.97		\$379,320
TOTALS			8,561.73	\$379,320.00		\$379,320

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE SPORTSPLEX		REFERENCE NO. S-223	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing the Sportsplex field complex to the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$413,830.00	TOTAL REVENUE:	\$413,830
UNIT COST:	\$934,659.00	TOTAL COST:	\$934,659
UNIT PROFIT (SUBSIDY):	\$(520,829.00)	TOTAL PROFIT (SUBSIDY):	\$(520,829)
TOTAL UNITS:	1	PCT. COST RECOVERY:	44.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SPORTSPLEX				REFERENCE NO. S-223		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
SPORTSPLEX	COMM SVCS COORD	10%	162.90	\$17,847.32	1	\$17,847
SPORTSPLEX	REC LEADER-PT	Daily Ops - \$36,000	2,000.00	\$106,340.00	1	\$106,340
SPORTSPLEX	REC LEADER-PT	Progr - \$45,000	2,500.00	\$132,925.00	1	\$132,925
SPORTSPLEX		Elec/Water	0.00	\$300,000.00	1	\$300,000
SPORTSPLEX		Contract/Supplies	0.00	\$377,547.00	1	\$377,547
		TYPE SUBTOTAL	4,662.90	\$934,659.32		\$934,659
TOTALS			4,662.90	\$934,659.00		\$934,659

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE FACILITY & PARK SHELTER RENTAL		REFERENCE NO. S-224	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing park facilities and park shelters to the community for rental.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$372,400.00	TOTAL REVENUE:	\$372,400
UNIT COST:	\$587,179.00	TOTAL COST:	\$587,179
UNIT PROFIT (SUBSIDY):	\$(214,779.00)	TOTAL PROFIT (SUBSIDY):	\$(214,779)
TOTAL UNITS:	1	PCT. COST RECOVERY:	63.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FACILITY & PARK SHELTER RENTAL				REFERENCE NO. S-224		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
CAMERON COMM CNTR	REC LEADER-PT					
		\$37,233	2,100.00	\$76,335.00	1	\$76,335
CAMERON COMM CNTR	REC SITE COORD-PT					
		\$6,492	350.00	\$13,314.00	1	\$13,314
FACILITY RENTALS	ADMIN ASST I	10%	163.71	\$11,415.50	1	\$11,416
FACILITY RENTALS	ADMIN ASST II	10%	160.10	\$12,627.09	1	\$12,627
FACILITY RENTALS	COMM SVCS COORD	30%	488.70	\$44,232.24	1	\$44,232
SHADOW OAK CC	REC SITE COORD-PT					
		\$17,497	1,000.00	\$48,260.00	1	\$48,260
SENIOR CITIZEN CNTR	COMM SVCS COORD	10%	162.86	\$14,212.79	1	\$14,213
SENIOR CITIZEN CNTR	REC LEADER-PT					
		\$21,335	1,200.00	\$44,016.00	1	\$44,016
SENIOR CITIZEN CNTR	REC SITE COORD-PT					
		\$11,311	650.00	\$23,328.50	1	\$23,329
SR CENTER RENTALS	REC LEADER-PT					
		\$22,932	1,400.00	\$42,140.00	1	\$42,140
SPORTSPLEX	COMM SVCS COORD	25%	407.25	\$44,618.31	1	\$44,618
SPORTSPLEX	REC LEADER-PT					
		\$72,000	4,000.00	\$212,680.00	1	\$212,680
		TYPE SUBTOTAL	12,082.62	\$587,179.43		\$587,179
TOTALS			12,082.62	\$587,179.00		\$587,179

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE FACILITY OPERATIONS & PROGRAMMING		REFERENCE NO. S-225	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing recreation programming at City Community Center facilities.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$381,087.00	TOTAL COST:	\$381,087
UNIT PROFIT (SUBSIDY):	\$(381,087.00)	TOTAL PROFIT (SUBSIDY):	\$(381,087)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Recreation programs are recovering 52.6% of their direct costs, which include direct salaries and benefits and direct supplies and services. These costs are detailed in Appendix C of this Report.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FACILITY OPERATIONS & PROGRAMMING				REFERENCE NO. S-225		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
CAMERON COMM CNTR ADMIN ASST II		10%	160.10	\$13,522.05	1	\$13,522
CAMERON COMM CNTR COMM SVCS COORD		10%	162.90	\$15,799.67	1	\$15,800
CAMERON COMM CNTR COMM SVCS COORD		10%	162.90	\$15,799.67	1	\$15,800
CAMERON COMM CNTR REC LEADER-PT		Progr - \$74,466	4,200.00	\$152,670.00	1	\$152,670
CAMERON COMM CNTR REC LEADER-PT		Daily Ops - \$14,893	840.00	\$30,534.00	1	\$30,534
CAMERON COMM CNTR REC SITE COORD-PT		Progr - \$12,984	700.00	\$26,628.00	1	\$26,628
CAMERON COMM CNTR REC SITE COORD-PT		Daily Ops - 2,597	140.00	\$5,325.60	1	\$5,326
CAMERON COMM CNTR		Utilities	0.00	\$82,200.00	1	\$82,200
SHADOW OAK CC	REC SITE COORD-PT	Daily Ops - \$13,997	800.00	\$38,608.00	1	\$38,608
		TYPE SUBTOTAL	7,165.90	\$381,086.99		\$381,087
		TOTALS	7,165.90	\$381,087.00		\$381,087

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE PASSPORT SERVICES		REFERENCE NO. S-226	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing passport applications.			
CURRENT FEE STRUCTURE Passport Application - \$35 (fee is set by the Federal government) Passport Photos (set of 2) - \$15 per set Overnight Delivery - Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$42.67		TOTAL REVENUE: \$12,800	
UNIT COST: \$154.20		TOTAL COST: \$46,260	
UNIT PROFIT (SUBSIDY): \$(111.53)		TOTAL PROFIT (SUBSIDY): \$(33,460)	
TOTAL UNITS: 300		PCT. COST RECOVERY: 27.67%	
SUGGESTED FEE FOR COST RECOVERY OF: 30% Passport Application - \$35 (fee is set by the Federal government) Passport Photos (set of 2) - \$15 per set Overnight Delivery - Actual Costs			

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PASSPORT SERVICES				REFERENCE NO. S-226		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 300		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CAMERON COMM CNTR ADMIN ASST I		38%	2.06	\$154.20	300	\$46,260
		TYPE SUBTOTAL	2.06	\$154.20		\$46,260
		TOTALS	2.06	\$154.20		\$46,260

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE BUSINESS LICENSE PROCESSING		REFERENCE NO. S-227	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE LICENSE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing business license applications and renewals			
CURRENT FEE STRUCTURE Actual 3rd party costs plus State fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$14.00	TOTAL REVENUE:	\$34,100
UNIT COST:	\$14.54	TOTAL COST:	\$35,419
UNIT PROFIT (SUBSIDY):	\$(0.54)	TOTAL PROFIT (SUBSIDY):	\$(1,319)
TOTAL UNITS:	2,436	PCT. COST RECOVERY:	96.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Actual 3rd party costs plus State fees			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE BUSINESS LICENSE PROCESSING				REFERENCE NO. S-227		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2,436		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE ADMIN		Prof Services	0.00	\$14.54	2,436	\$35,419
		TYPE SUBTOTAL	0.00	\$14.54		\$35,419
		TOTALS	0.00	\$14.54		\$35,419

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE LATE PAYMENT PROCESSING		REFERENCE NO. S-228	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE TRANSACTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a late payment.			
CURRENT FEE STRUCTURE \$17 per transaction			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE LATE PAYMENT PROCESSING				REFERENCE NO. S-228		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE NSF CHECK PROCESSING		REFERENCE NO. S-229	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE NSF CHECK	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a check returned for insufficient funds.			
CURRENT FEE STRUCTURE First Check - \$25 per check Each Subsequent Check - \$35 per check			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$250
UNIT COST:	\$38.40	TOTAL COST:	\$384
UNIT PROFIT (SUBSIDY):	\$(13.40)	TOTAL PROFIT (SUBSIDY):	\$(134)
TOTAL UNITS:	10	PCT. COST RECOVERY:	65.10%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$38 per check			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE NSF CHECK PROCESSING				REFERENCE NO. S-229		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE ADMIN	ACCOUNT CLERK		0.50	\$34.85	10	\$349
FINANCE ADMIN		Bank Charge	0.00	\$3.50	10	\$35
		TYPE SUBTOTAL	0.50	\$38.35		\$384
TOTALS			0.50	\$38.40		\$384

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE CREDIT CARD PROCESSING		REFERENCE NO. S-230	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Recovery of bank credit card bank fees.			
CURRENT FEE STRUCTURE 2% of the amount charged			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$56,500.00	TOTAL REVENUE:	\$56,500
UNIT COST:	\$74,432.00	TOTAL COST:	\$74,432
UNIT PROFIT (SUBSIDY):	\$(17,932.00)	TOTAL PROFIT (SUBSIDY):	\$(17,932)
TOTAL UNITS:	1	PCT. COST RECOVERY:	75.91%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 2.6% of the amount charged			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CREDIT CARD PROCESSING				REFERENCE NO. S-230		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE ADMIN		Bank Fees	0.00	\$74,432.00	1	\$74,432
		TYPE SUBTOTAL	0.00	\$74,432.00		\$74,432
		TOTALS	0.00	\$74,432.00		\$74,432

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE DOCUMENT REPRODUCTION		REFERENCE NO. S-231	
PRIMARY DEPARTMENT VARIOUS	UNIT OF SERVICE COPY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reproduction of City documents on request.			
CURRENT FEE STRUCTURE Black and White - \$0.25 per copy Color - \$0.60 per copy FPPC Copies - \$0.10 per copy			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$1.00		TOTAL COST: \$1	
UNIT PROFIT (SUBSIDY): \$(1.00)		TOTAL PROFIT (SUBSIDY): \$(1)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 50% Black and White - \$0.30 per copy Color - \$0.60 per copy FPPC Copies - \$0.10 per copy			

April 19, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE DOCUMENT REPRODUCTION				REFERENCE NO. S-231		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY CLERK	DEPUTY CITY CLERK		0.01	\$0.61	1	\$1
		TYPE SUBTOTAL	0.01	\$0.61		\$1
TOTALS			0.01	\$1.00		\$1

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE ELECTRONIC FILE REPRODUCTION		REFERENCE NO. S-232	
PRIMARY DEPARTMENT VARIOUS	UNIT OF SERVICE DEVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reproduction of electronic files onto a device by request.			
CURRENT FEE STRUCTURE Compact Disc - \$5 per disk Video Tape Dubbing - \$30 per tape Microfilm - \$2 each			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$2.00		TOTAL REVENUE: \$2	
UNIT COST: \$2.00		TOTAL COST: \$2	
UNIT PROFIT (SUBSIDY): \$0.00		TOTAL PROFIT (SUBSIDY): \$0	
TOTAL UNITS: 1		PCT. COST RECOVERY: 100.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5 per device			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ELECTRONIC FILE REPRODUCTION				REFERENCE NO. S-232		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY CLERK	DEPUTY CITY CLERK		0.03	\$1.84	1	\$2
		TYPE SUBTOTAL	0.03	\$1.84		\$2
TOTALS			0.03	\$2.00		\$2

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE DOCUMENT CERTIFICATION		REFERENCE NO. S-233	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE DOCUMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Certifying a City document on request.			
CURRENT FEE STRUCTURE Resident - \$25 per document Non-Resident - \$35 per document			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$25
UNIT COST:	\$40.00	TOTAL COST:	\$40
UNIT PROFIT (SUBSIDY):	\$(15.00)	TOTAL PROFIT (SUBSIDY):	\$(15)
TOTAL UNITS:	1	PCT. COST RECOVERY:	62.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 per document			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE DOCUMENT CERTIFICATION				REFERENCE NO. S-233		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY CLERK	ASST CITY CLERK		0.33	\$40.32	1	\$40
		TYPE SUBTOTAL	0.33	\$40.32		\$40
TOTALS			0.33	\$40.00		\$40

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE RECORDS RESEARCH/COMPILATION		REFERENCE NO. S-234	
PRIMARY DEPARTMENT VARIOUS	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Researching and compiling City records on request to the extent allowed by the Public Records Act.			
CURRENT FEE STRUCTURE Charge the fully allocated hourly rates for all personnel involved to the extent allowed by the Public Records Act.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved to the extent allowed by the Public Records Act.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE RECORDS RESEARCH/COMPILATION				REFERENCE NO. S-234		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE SUBPOENA FOR DOCUMENTS		REFERENCE NO. S-235	
PRIMARY DEPARTMENT VARIOUS	UNIT OF SERVICE SUBPOENA	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a subpoena for documents.			
CURRENT FEE STRUCTURE \$15 per subpoena Fee is set by the Courts.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$15.00		TOTAL REVENUE: \$1,095	
UNIT COST: \$30.63		TOTAL COST: \$2,236	
UNIT PROFIT (SUBSIDY): \$(15.63)		TOTAL PROFIT (SUBSIDY): \$(1,141)	
TOTAL UNITS: 73		PCT. COST RECOVERY: 48.97%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15 per subpoena Fee is set by the Courts.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SUBPOENA FOR DOCUMENTS				REFERENCE NO. S-235		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 73		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY CLERK	DEPUTY CITY CLERK		0.50	\$30.63	73	\$2,236
		TYPE SUBTOTAL	0.50	\$30.63		\$2,236
		TOTALS	0.50	\$30.63		\$2,236

CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE SUBPOENA FOR WITNESSES		REFERENCE NO. S-236	
PRIMARY DEPARTMENT VARIOUS	UNIT OF SERVICE PERSON	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing City staff as court witnesses.			
CURRENT FEE STRUCTURE \$275 per person Fee is set by the Courts.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$275.00	TOTAL REVENUE:	\$3,575
UNIT COST:	\$488.69	TOTAL COST:	\$6,353
UNIT PROFIT (SUBSIDY):	\$(213.69)	TOTAL PROFIT (SUBSIDY):	\$(2,778)
TOTAL UNITS:	13	PCT. COST RECOVERY:	56.27%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$275 per person Fee is set by the Courts.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SUBPOENA FOR WITNESSES				REFERENCE NO. S-236		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 13		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY CLERK	ASST CITY CLERK		4.00	\$488.68	13	\$6,353
		TYPE SUBTOTAL	4.00	\$488.68		\$6,353
		TOTALS	4.00	\$488.69		\$6,353

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE NOTARY PUBLIC SERVICES		REFERENCE NO. S-237	
PRIMARY DEPARTMENT VARIOUS	UNIT OF SERVICE SIGNATURE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing Notary Public services to the public.			
CURRENT FEE STRUCTURE \$15 per signature Fees are set by the State.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15 per signature Fees are set by the State.			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE NOTARY PUBLIC SERVICES				REFERENCE NO. S-237		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE LIFE VERIFICATION		REFERENCE NO. S-238	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE VERIFICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of life verifications for residents receiving foreign pensions.			
CURRENT FEE STRUCTURE Resident - \$25 per verification Non-Resident - \$50 per verification			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$75
UNIT COST:	\$20.33	TOTAL COST:	\$61
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$4.67	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$14
TOTAL UNITS:	3	PCT. COST RECOVERY:	122.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20 per verification			

April 14, 2023

**CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE LIFE VERIFICATION				REFERENCE NO. S-238		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY CLERK	DEPUTY CITY CLERK		0.33	\$20.22	3	\$61
		TYPE SUBTOTAL	0.33	\$20.22		\$61
TOTALS			0.33	\$20.33		\$61

THIS PAGE INTENTIONALLY BLANK

APPENDIX C – SUMMARY OF RECREATION SERVICES

**CITY OF WEST COVINA
SUMMARY OF COMMUNITY SERVICES
FISCAL YEAR 2022-23**

REF #	SERVICE	DIRECT COSTS			REVENUES	DIRECT COST RECOVERY
		PROGRAM COST	FULL TIME COST	TOTAL		
S-215	DAYCARE & PRESCHOOL PROGRAMS	\$509,190	\$56,113	\$565,303	\$445,300	78.8%
S-216	RECREATION CONTRACT CLASSES	\$268,436	\$6,819	\$275,255	\$195,200	70.9%
S-217	SENIOR CLASSES	\$41,085	\$3,658	\$44,743	\$24,100	53.9%
S-218	EXCURSION PROGRAM	\$15,000	\$9,202	\$24,202	\$24,600	101.6%
S-219	SENIOR MEAL PROGRAM	\$138,901	\$117,417	\$256,318	\$202,000	78.8%
S-220	SENIOR CENTER SERVICES	\$63,257	\$20,175	\$83,432	\$0	0.0%
S-221	SUMMER FIELD TRIPS	\$4,875	\$10,161	\$15,036	\$0	0.0%
S-222	CITY SPECIAL EVENTS	\$128,102	\$60,846	\$188,948	\$3,600	1.9%
S-223	SPORTSPLEX	\$764,744	\$8,701	\$773,444	\$413,830	53.5%
S-225	FACILITY OPERATIONS & PROGRAMMING	\$210,236	\$46,988	\$257,224	\$0	0.0%
S-226	PASSPORT SERVICES	\$0	\$29,613	\$29,613	\$12,800	43.2%
		\$2,143,826	\$369,692	\$2,513,518	\$1,321,430	52.6%

RENTALS

		DIRECT COSTS			REVENUES	DIRECT COST RECOVERY
		PROGRAM COST	FULL TIME COST	TOTAL		
S-224	FACILITY & PARK SHELTER RENTAL	\$203,243	\$87,178	\$290,421	\$372,400	128.2%
		\$203,243	\$87,178	\$290,421	\$372,400	128.2%

INDIRECT COSTS

		COSTS	COST RECOVERY
T-995	RECREATION FACILITY EXPENSES	\$489,928	51.42%
	CITY/DEPARTMENT OVERHEAD	\$1,479,182	35.49%

PROGRAM COSTS ARE PART TIME COSTS (INCLUDING BENEFITS) AND DIRECT OPERATING EXPENSES
FULL TIME COSTS ARE SALARIES, BENEFITS, AND OTHER OPERATING EXPENSES

Contact Information



Eric Johnson
President
Tel 714-992-9027
eric@revenuecost.com



Chu Thai
Partner
Tel 714-992-9024
chu@revenuecost.com

Company Information



Revenue & Cost Specialists
1519 E Chapman Ave, Ste C
Fullerton, CA 92831
Tel (714) 992-9020
www.revenuecost.com

Cost of Services Study

City of West Covina

August 15, 2023





ABOUT RCS



- **Revenue & Cost Specialists founded in 1980**

California's premier experts in user fee, cost allocation and impact fee studies

- **Small professional company thriving from referrals, references and repeat business**

- **All Partners are former City employees**

Knows what staff need and willing to provide it



*Over 135 years of knowledge in cost recovery models and fee studies.
Served over 250 public agencies*



COMPREHENSIVE STUDY



User Fees

Identifiable user and
cost for service

Development &
construction fees

Police/Fire services

Recreation Programs

Rent/Use

Identifiable user and
rent/use fee set by
market

Facility rental

Use of city property

Fines

Identifiable user and
fine/citation to change
behavior

Unpermitted
construction

Code violations

Cost Allocation Plan



~~Impact Fees, In-Lieu Fees, Utility Rates, Grants, Taxes~~



WHAT HAVE WE DONE?



Finance Department

City Manager's
Office

Public Works
Department

City Budget

Police Services

Planning Department

Fire Services



Business Orientation

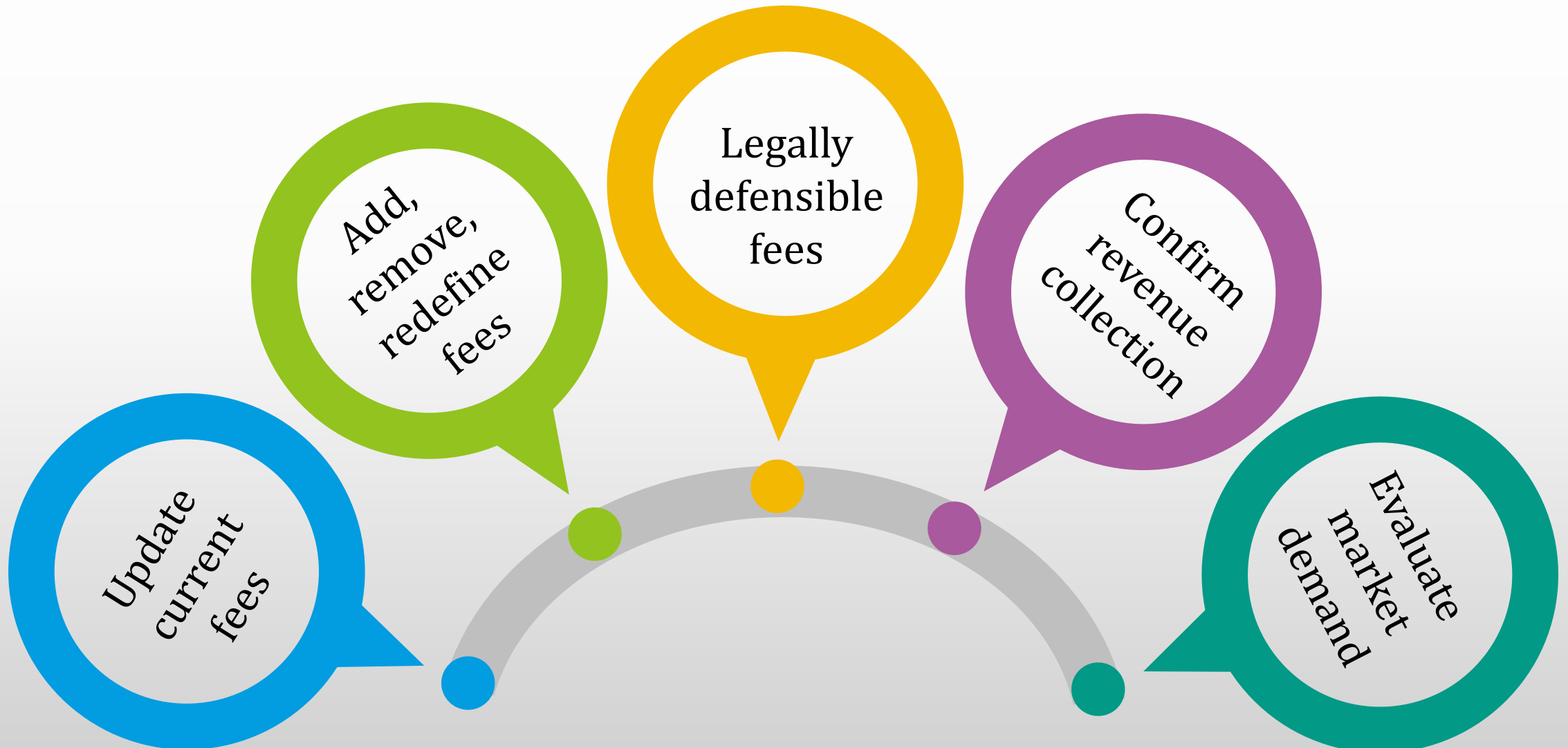
Conditional Use Permit Building Permit Contract Classes
Business License Processing Encroachment Permit Final Map False Alarm Response

(2) Identified Cost of Services to Customers

(3) Matched Revenues to Costs



THOROUGH PROCESS





METHODOLOGY



12/yr Conditional Use Permit ✓

- Project Planner (20 hrs), CD Director (2 hrs)

4/yr Home Occupation Permit ✓

- Project Planner (.5 hrs)

20/yr New Business Application ✓

Service & Spent - Accounting Tech (.25 hrs)

1/yr Wireless Telecom ADD

l fee services - Contract Engineer (2.0 hrs)

staff times

umber of units

% of City Services 28/yr Payroll Processing ✓

- Accounting Specialist (6.0 hrs/PY Batch)



METHODOLOGY



head,
rly Rate &
ices

n budget
department
(ation Plan)

B



Establish Service & Time Spent

- Identify all fee services
- Allocate staff times
- Estimate number of units
- *Allocate 100% of City Services*

A



METHODOLOGY



Calculate Overhead, Fully Allocated Hourly Rate & Cost for Services

- Allocate line item budget
- Identify citywide and department overheads (Cost Allocation Plan)

D

C

B

A



TAX vs FEE





POSSIBLE COST RECOVERY



SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
				ACTUAL	SUGGEST	
[S-001 to S-099] DEVELOPMENT SERVICES	\$4,449,121	\$3,562,921	\$886,200	124.9%	VAR.	\$194,900
[S-100 to S-214] PUBLIC SAFETY	\$3,439,332	\$14,528,780	(\$11,089,448)	23.7%	VAR.	\$1,176,700
[S-215 to S-226] COMMUNITY SERVICES	\$1,693,830	\$4,283,121	(\$2,589,291)	0.0%	VAR.	\$0
[S-227 to S-238] ADMINISTRATION	\$95,622	\$118,928	(\$23,306)	80.4%	VAR.	\$18,000
ALL FEE SERVICES	\$9,677,905	\$22,493,750	(\$12,815,845)	43.0%		\$1,389,600



THE REPORT



Table of Contents

EXECUTIVE SUMMARY_____	5
CHAPTER I – BACKGROUND OF STUDY _____	7
CHAPTER II – CALCULATING THE FULL COSTS_____	11
CHAPTER III – COST RECOVERY RECOMMENDATIONS _____	23
CHAPTER IV – CONCLUSION_____	35
APPENDIX A – SUMMARY OF CURRENT AND PROPOSED FEES _____	37
APPENDIX B – SERVICE COST CALCULATION WORKSHEETS _____	83
APPENDIX C – SUMMARY OF RECREATION SERVICES_____	565



CHAPTER III (page 23-33)



REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-001	ADD'L PLANNING APPLICATION REVIEW	\$0	\$2,622	(\$2,622)	0.0%	100%	\$2,600	(b)
S-002	ADMINISTRATIVE REVIEW	\$3,324	\$3,404	(\$80)	97.7%	100%	\$100	
S-003	ADMINISTRATIVE USE PERMIT	\$23,100	\$32,044	(\$8,944)	72.1%	100%	\$8,900	
S-004	ADULT ORIENTED BUSINESS	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-005	AMENDMENT TO CONDITIONS OF APPROVAL	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-006	ANNEXATION/DEANNEXATION PROC'G	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-007	APPEAL TO PLNG.COMM./CITY COUNCIL	\$10,902	\$12,252	(\$1,350)	89.0%	100%	\$1,400	
S-008	APPEAL OF REVOCATION HEARING	\$3,005	\$4,203	(\$1,198)	71.5%	100%	\$0	(a)
S-009	ART IN PUBLIC PLACES	\$1,060	\$1,260	(\$200)	84.1%	100%	\$0	(a)
S-010	CODE AMENDMENT	\$11,172	\$15,437	(\$4,265)	72.4%	100%	\$4,300	
S-011	CODE,COVENANTS & RESTRICTIONS REV.	\$723	\$655	\$68	110.4%	100%	(\$100)	
S-012	CONCEPTUAL PLAN REVIEW	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-013	CONDITIONAL USE PERMIT	\$69,206	\$69,815	(\$609)	99.1%	100%	\$600	
S-014	COVENANT PREPARATION	\$4,472	\$1,698	\$2,774	263.4%	100%	(\$2,800)	
S-015	DESIGN REVIEW	\$28,600	\$31,190	(\$2,590)	91.7%	100%	\$2,600	

Schedule of fiscal impact by each fee



APPENDIX A – FEE COMPARISON

CITY OF WEST COVINA
FEE COMPARISON REPORT
FY 2022-23

REF #: S-047 TITLE: ZONE CHANGE

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
FBHR of staff + actual cost of City Attorney against a \$8,000 deposit	\$9,835 plus actual cost of the City Attorney charged against an initial deposit determined by the C.D. Director.
(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)	

REF #: S-048 TITLE: ZONING VERIFICATION LETTER

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
FBHR of staff against a \$180 deposit for two hours	\$475
(For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)	



APPENDIX B – FEE DETAILS



CITY OF WEST COVINA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE ADMINISTRATIVE REVIEW		REFERENCE NO. S-002
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE To review an application for an accessory message use, accessory permanent makeup/microblading use, small wireless facility, or cart containment plan.		
CURRENT FEE STRUCTURE FBHR of staff + actual cost of City Attorney against a \$440 deposit (For the FBHR of staff, City charges a flat rate of \$96.36 per hour against the deposit.)		
REVENUE AND COST COMPARISON		
UNIT REVENUE:	\$554.00	TOTAL REVENUE: \$3,324
UNIT COST:	\$567.33	TOTAL COST: \$3,404
UNIT PROFIT (SUBSIDY):	\$(13.33)	TOTAL PROFIT (SUBSIDY): \$(80)
TOTAL UNITS:	6	PCT. COST RECOVERY: 97.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100%		
\$565		

CITY OF WEST COVINA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE ADMINISTRATIVE REVIEW		REFERENCE NO. S-002				
NOTE Unit Costs are an Average of Total Units		TOTAL UNITS 6				
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
POLICE ADMIN	POLICE LIEUTENANT		0.25	\$52.50	6	\$315
FIRE	ADMIN AIDE		0.50	\$28.35	6	\$170
PLANNING	PLANNING MANAGER		0.75	\$112.49	6	\$675
PLANNING	PROJECT PLANNER		3.00	\$262.17	6	\$1,573
PLANNING	SR ADMIN ASST		0.50	\$44.44	6	\$267
CODE ENFORCEMENT	CODE ENF SUPV		0.75	\$67.37	6	\$404
TYPE SUBTOTAL			5.75	\$567.32		\$3,404
TOTALS			5.75	\$567.33		\$3,404



APPENDIX C – RECREATION SUMMARY



CITY OF WEST COVINA SUMMARY OF COMMUNITY SERVICES FISCAL YEAR 2022-23

REF #	SERVICE	DIRECT COSTS			REVENUES	DIRECT COST RECOVERY
		PROGRAM COST	FULL TIME COST	TOTAL		
S-215	DAYCARE & PRESCHOOL PROGRAMS	\$509,190	\$56,113	\$565,303	\$445,300	78.8%
S-216	RECREATION CONTRACT CLASSES	\$268,436	\$6,819	\$275,255	\$195,200	70.9%
S-217	SENIOR CLASSES	\$41,085	\$3,658	\$44,743	\$24,100	53.9%
S-218	EXCURSION PROGRAM	\$15,000	\$9,202	\$24,202	\$24,600	101.6%
S-219	SENIOR MEAL PROGRAM	\$138,901	\$117,417	\$256,318	\$202,000	78.8%
S-220	SENIOR CENTER SERVICES	\$63,257	\$20,175	\$83,432	\$0	0.0%
S-221	SUMMER FIELD TRIPS	\$4,875	\$10,161	\$15,036	\$0	0.0%
S-222	CITY SPECIAL EVENTS	\$128,102	\$60,846	\$188,948	\$3,600	1.9%
S-223	SPORTSPLEX	\$764,744	\$8,701	\$773,444	\$413,830	53.5%
S-225	FACILITY OPERATIONS & PROGRAMMING	\$210,236	\$46,988	\$257,224	\$0	0.0%
S-226	PASSPORT SERVICES	\$0	\$29,613	\$29,613	\$12,800	43.2%
		\$2,143,826	\$369,692	\$2,513,518	\$1,321,430	52.6%

RENTALS		DIRECT COSTS			REVENUES	DIRECT COST RECOVERY
		PROGRAM COST	FULL TIME COST	TOTAL		
S-224	FACILITY & PARK SHELTER RENTAL	\$203,243	\$87,178	\$290,421	\$372,400	128.2%
		\$203,243	\$87,178	\$290,421	\$372,400	128.2%

INDIRECT COSTS		COST	
		COSTS	RECOVERY
T-995	RECREATION FACILITY EXPENSES	\$489,928	51.42%
	CITY/DEPARTMENT OVERHEAD	\$1,479,182	35.49%

PROGRAM COSTS ARE PART TIME COSTS (INCLUDING BENEFITS) AND DIRECT OPERATING EXPENSES
FULL TIME COSTS ARE SALARIES, BENEFITS, AND OTHER OPERATING EXPENSES



FINAL TAX SUBSIDY DECISION



The Project Goal is to identify the full costs for the various services

RCS and City Staff have made fee recommendations for every service

City Council decides which services should be charged the full costs and which services are subsidized with tax dollars



Questions?



Eric Johnson
President
eric@revenuecost.com
(714) 992-9027



Chu Thai
Vice-President
chu@revenuecost.com
(714) 992-9024





AGENDA STAFF REPORT

City of West Covina | Office of the City Manager

DATE: August 15, 2023

TO: Mayor and City Council

FROM: Paulina Morales
Acting City Manager

**SUBJECT: CONSIDERATION OF DESIGNATION OF VOTING DELEGATE AND ALTERNATES FOR
LEAGUE OF CALIFORNIA CITIES 2023 ANNUAL CONFERENCE GENERAL
ASSEMBLY**

RECOMMENDATION:

It is recommended that the City Council designate a voting delegate and voting delegate alternatives for the League of California Cities 2023 Annual Conference and Expo, Annual Business Meeting (during General Assembly).

BACKGROUND:

The membership of the League of California Cities will cast votes on a number of municipal policy issues at the League's Annual Conference in September. It is necessary for the City Council to designate a voting delegate and alternate for this purpose.

DISCUSSION:

On September 22, 2022, the League of California Cities will conduct its annual business meeting during the Annual Conference (September 20, 2022 - September 23, 2022). At the Annual Business Meeting, the voting delegation will consider and take action on a number of resolutions that establish the League of California Cities' policies. The League of California Cities advocates on issues that matter to California's towns and cities.

In order for cities to vote at the Annual Business Meeting, a city council must designate a voting delegate. The League has requested each city to designate a voting representative and an alternate for this purpose. The deadline for notification of delegates is August 28, 2023.

OPTIONS:

The City Council has the following options:

1. Appoint a voting delegate and up to two alternate delegates, one of whom may vote in the event that the designated voting delegate is unable to serve in that capacity; or
2. Provide additional direction.

Prepared by: Lisa Sherrick, Assistant City Clerk

Attachments

Attachment No. 1 - Voting Delegate Packet

CITY COUNCIL GOALS & OBJECTIVES: Expand Economic Development Opportunities
Enhance City Image and Effectiveness



Council Action Advised by August 28, 2023

DATE: Wednesday, June 21, 2023

TO: Mayors, Council Members, City Clerks, and City Managers

**RE: DESIGNATION OF VOTING DELEGATES AND ALTERNATES
League of California Cities Annual Conference and Expo, Sept. 20-22, 2023,
Sacramento SAFE Credit Union Convention Center**

Every year, the League of California Cities convenes a member-driven General Assembly at the [Cal Cities Annual Conference and Expo](#). The General Assembly is an important opportunity where city officials can directly participate in the development of Cal Cities policy.

Taking place on Sept. 22, the General Assembly is comprised of voting delegates appointed by each member city; every city has one voting delegate. Your appointed voting delegate plays an important role during the General Assembly by representing your city and voting on resolutions.

To cast a vote during the General Assembly, your city must designate a voting delegate and up to two alternate voting delegates, one of whom may vote if the designated voting delegate is unable to serve in that capacity. Voting delegates may either be an elected or appointed official.

Please complete the attached voting delegate form and email it to Cal Cities office no later than Monday, August 28.

New this year, we will host a pre-conference information session for voting delegates to explain their role. Submitting your voting delegate form by the deadline will allow us time to establish voting delegate/alternate records prior to the conference and provide pre-conference communications with voting delegates.

Please view Cal Cities' [event and meeting policy](#) in advance of the conference.

Action by Council Required. Consistent with Cal Cities bylaws, a city's voting delegate and up to two alternates must be designated by the city council. When completing the attached Voting Delegate form, please attach either a copy of the council resolution that reflects the council action taken or have your city clerk or mayor sign the form affirming that the names provided are those selected by the city council.

Please note that designating the voting delegate and alternates **must** be done by city council action and cannot be accomplished by individual action of the mayor or city manager alone.



Conference Registration Required. The voting delegate and alternates must be registered to attend the conference. They need not register for the entire conference; they may register for Friday only. Conference registration is open on the [Cal Cities](https://calcities.org) website.

For a city to cast a vote, one voter must be present at the General Assembly and in possession of the voting delegate card and voting tool. Voting delegates and alternates need to pick up their conference badges before signing in and picking up the voting delegate card at the voting delegate desk. This will enable them to receive the special sticker on their name badges that will admit the voting delegate into the voting area during the General Assembly.

Transferring Voting Card to Non-Designated Individuals Not Allowed. The voting delegate card may be transferred freely between the voting delegate and alternates, but *only* between the voting delegate and alternates. If the voting delegate and alternates find themselves unable to attend the General Assembly, they may *not* transfer the voting card to another city official.

Seating Protocol during General Assembly. At the General Assembly, individuals with a voting card will sit in a designated area. Admission to the voting area will be limited to the individual in possession of the voting card and with a special sticker on their name badge identifying them as a voting delegate.

The voting delegate desk, located in the conference registration area of the SAFE Credit Union Convention Center in Sacramento, will be open at the following times: Wednesday, Sept. 20, 8:00 a.m.- 6:00 p.m. and Thursday, Sept. 21, 7:30 a.m.- 4:00 p.m. On Friday, Sept. 22, the voting delegate desk will be open at the General Assembly, starting at 7:30 a.m., but will be closed during roll calls and voting.

The voting procedures that will be used at the conference are attached to this memo. Please share these procedures and this memo with your council and especially with the individuals that your council designates as your city's voting delegate and alternates.

Once again, thank you for completing the voting delegate and alternate form and returning it to Cal Cities office by Monday, Aug. 28. If you have questions, please contact Zach Seals at zseals@calcities.org.

Attachments:

- General Assembly Voting Guidelines
- Voting Delegate/Alternate Form
- Information Sheet: Cal Cities Resolutions and the General Assembly

General Assembly Voting Guidelines

1. **One City One Vote.** Each member city has a right to cast one vote on matters pertaining to Cal Cities policy.
2. **Designating a City Voting Representative.** Prior to the Cal Cities Annual Conference and Expo, each city council may designate a voting delegate and up to two alternates; these individuals are identified on the voting delegate form provided to the Cal Cities Credentials Committee.
3. **Registering with the Credentials Committee.** The voting delegate, or alternates, may pick up the city's voting card at the voting delegate desk in the conference registration area. Voting delegates and alternates must sign in at the voting delegate desk. Here they will receive a special sticker on their name badge and thus be admitted to the voting area at the General Assembly.
4. **Signing Initiated Resolution Petitions.** Only those individuals who are voting delegates (or alternates), and who have picked up their city's voting card by providing a signature to the credentials committee at the voting delegate desk, may sign petitions to initiate a resolution.
5. **Voting.** To cast the city's vote, a city official must have in their possession the city's voting card and voting tool; and be registered with the credentials committee. The voting card may be transferred freely between the voting delegate and alternates but may not be transferred to another city official who is neither a voting delegate nor alternate.
6. **Voting Area at General Assembly.** At the General Assembly, individuals with a voting card will sit in a designated area. Admission to the voting area will be limited to the individual in possession of the voting card and with a special sticker on their name badge identifying them as a voting delegate.
7. **Resolving Disputes.** In case of dispute, the credentials committee will determine the validity of signatures on petitioned resolutions and the right of a city official to vote at the General Assembly.



CITY: _____

2023 ANNUAL CONFERENCE VOTING DELEGATE/ALTERNATE FORM

Please complete this form and return it to Cal Cities office by Monday, August 28, 2023. Forms not sent by this deadline may be submitted to the Voting Delegate Desk located in the Annual Conference Registration Area. Your city council may designate one voting delegate and up to two alternates.

To vote at the General Assembly, voting delegates and alternates must be designated by your city council. Please attach the council resolution as proof of designation. As an alternative, the Mayor or City Clerk may sign this form, affirming that the designation reflects the action taken by the council.

Please note: Voting delegates and alternates will be seated in a separate area at the General Assembly. Admission to this designated area will be limited to individuals (voting delegates and alternates) who are identified with a special sticker on their conference badge. This sticker can be obtained only at the voting delegate desk.

1. VOTING DELEGATE

Name: _____

Email: _____

Title: _____

2. VOTING DELEGATE - ALTERNATE

Name: _____

Title: _____

Email: _____

3. VOTING DELEGATE - ALTERNATE

Name: _____

Title: _____

Email: _____

ATTACH COUNCIL RESOLUTION DESIGNATING VOTING DELEGATE AND ALTERNATES OR

ATTEST: I affirm that the information provided reflects action by the city council to designate the voting delegate and alternate(s).

Name: _____ Email: _____

Mayor or City Clerk: _____ Date: _____ Phone: _____
(circle one) (signature)

Please complete and email this form to votingdelegates@calcities.org by Monday, August 28, 2023.

How it works: Cal Cities Resolutions and the General Assembly

Developing League of California Cities policy is a dynamic process that engages a wide range of members to ensure that we are representing California cities with one voice. These policies directly guide Cal Cities advocacy to promote local decision-making, and lobby against statewide policy that erodes local control.

The resolutions process and General Assembly is one way that city officials can directly participate in the development of Cal Cities policy. If a resolution is approved at the General Assembly, it becomes official Cal Cities policy. Here's how Resolutions and the General Assembly works.

Prior to the Annual Conference and Expo

General Resolutions



Sixty days before the Annual Conference and Expo, Cal Cities members may submit policy proposals on issues of importance to cities. The resolution must have the concurrence of at least five additional member cities or individual members.



Policy Committees



The Cal Cities President assigns general resolutions to policy committees where members review, debate, and recommend positions for each policy proposal. Recommendations are forwarded to the Resolutions Committee.



During the Annual Conference and Expo

Petitioned Resolutions



The petitioned resolution is an alternate method to introduce policy proposals during the annual conference. The petition must be signed by voting delegates from 10% of member cities, and submitted to the Cal Cities President at least 24 hours before the beginning of the General Assembly.



Resolutions Committee



The Resolutions Committee considers all resolutions. General Resolutions approved¹ by either a policy committee or the Resolutions Committee are next considered by the General Assembly. General resolutions not approved, or referred for further study by both a policy committee and the Resolutions Committee do not go the General Assembly. All Petitioned Resolutions are considered by the General Assembly, unless disqualified.²



General Assembly



During the General Assembly, voting delegates debate and consider general and petitioned resolutions forwarded by the Resolutions Committee. Potential Cal Cities bylaws amendments are also considered at this meeting.

Who's who

Cal Cities policy development is a member-informed process, grounded in the voices and experiences of city officials throughout the state.

The **Resolutions Committee** includes representatives from each Cal Cities diversity caucus, regional division, municipal department, policy committee, as well as individuals appointed by the Cal Cities president.

Voting delegates are appointed by each member city; every city has one voting delegate.

The **General Assembly** is a meeting of the collective body of all voting delegates — one from every member city.

Seven **Policy Committees** meet throughout the year to review and recommend positions to take on bills and regulatory proposals. Policy committees include members from each Cal Cities diversity caucus, regional division, municipal department, as well as individuals appointed by the Cal Cities president.

What's new in 2023?



- Voting delegates will receive increased communications to prepare them for their role during the General Assembly.
- The General Assembly will take place earlier to allow more time for debate and discussion.
- Improvements to the General Assembly process will make it easier for voting delegates to discuss and debate resolutions.

¹ The Resolution Committee can amend a general resolution prior to sending it to the General Assembly.

² Petitioned Resolutions may be disqualified by the Resolutions Committee according to Cal Cities Bylaws Article VI. Sec. 5(f).



AGENDA STAFF REPORT

City of West Covina | Office of the City Manager

DATE: August 15, 2023

TO: Mayor and City Council

FROM: Paulina Morales
Acting City Manager

SUBJECT: CONSIDERATION OF TRANSIT OPTIONS AND TRANSPORTATION AND LEASE AGREEMENTS WITH MV TRANSPORTATION, INC.

RECOMMENDATION:

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

1. Provide staff direction relative to a preferred transit option to move forward with a procurement process;
2. Approve a one (1) year extension to both the Transportation Services Agreement and the Lease Agreement with MV Transportation, Inc., extending the terms of both agreements through September 2, 2024; and
3. Authorize the Acting City Manager to negotiate and execute all necessary documents, in such final form as approved by the City Attorney, to carry out the City Council's direction.

BACKGROUND:

The City's public transit service consists of a fixed route shuttle system and a demand response Dial-A-Ride (DAR) service. The fixed route service consists of three different alignments: the Red, Blue, and Green Lines, operating Monday - Friday, with 4 dedicated vehicles.

- Red runs 6:30 a.m. to 5:52 p.m. (No Service 9:10 a.m. to 10:06 a.m. and 2:46 p.m. to 3:42 p.m.), served by a single vehicle, with 1-hour headway.
- Blue runs 7:07 a.m. to 4:47 p.m., served by a single vehicle, with 1-hour headway.
- Green runs 6:30 a.m. to 6:25 p.m. (North) and 6:30 a.m. to 6:30 p.m. (South), each direction is served by a single vehicle, with a 30-minute headway.

The DAR operates Monday-Saturday from 8:00 a.m. to 8:00 p.m., and Sunday from 8:00 a.m. to 6:30 p.m. Four vehicles are dedicated to the program.

Both modes of service are experiencing a decline in overall ridership. This trend is not unique to West Covina. In general, public transit usage has been declining. The table below shows data reported for boardings by neighboring agencies to the National Transit Database (NTD). Each year, agencies/transit providers are required to report on their transit systems to the Federal Transit Administration through the NTD. Though data for 2021 is available, it was not included as all agencies showed a steep decline due to the pandemic. The 2020 report year was partially impacted by the pandemic because of the lockdowns that started at the end of March 2020.

Bus Boardings

	2016	2017	2018	2019	2020	Change
West Covina	59,171	56,864	47,925	41,260	35,263	-68%
Alhambra	552,228	479,621	444,146	371,699	287,646	-92%
Baldwin Park	139,740	122,845	112,340	110,181	100,086	-40%
El Monte	607,221	572,223	536,032	429,088	336,337	-81%
Montebello	7,036,779	6,164,467	5,699,405	5,258,035	3,866,284	-82%
Monterey Park	333,375	299,033	260,101	232,775	162,427	-105%
Pasadena	1,601,391	1,618,870	1,542,871	1,489,376	1,305,756	-23%

Dial-A-Ride Boardings

	2016	2017	2018	2019	2020	Change
West Covina	19,017	16,076	15,945	13,458	10,647	-44%
Alhambra	43,796	38,227	37,867	42,140	34,571	-21%
Baldwin Park	17,174	13,081	13,559	13,903	10,989	-36%
El Monte	25,975	23,001	23,257	24,772	22,148	-15%
Montebello	52,829	74,790	77,152	70,372	54,335	3%
Monterey Park	8,618	9,520	9,136	10,572	7,819	-9%
Pasadena	74,343	75,437	80,378	90,865	68,517	-8%

The variable part of the total cost of service is the Revenue Hour, the number of hours in which a vehicle is in service, picking up and dropping off riders. Unlike the demand-based Dial-A-Ride service, where Revenue Hours fluctuate with rider use, Revenue Hours are static for a fixed route, whether or not there are riders. The table below shows Revenue Hours for the City's two modes of service in recent years. Based on performance, hourly trips were removed from the schedule accounting for the reduction in the 2022 and 2023 years.

Revenue Hours by Mode of Service

Year	Shuttle	DAR
2016	11,789	7,970
2017	11,812	7,442
2018	11,673	7,343
2019	11,602	6,358
2020	11,728	5,341
2021	11,689	3,924
2022	11,014	4,061
2023	10,643	5,034

West Covina's numbers for 2022 show that ridership is recovering slightly but not to the pre-pandemic level. The table below shows ridership by alignment for the period July 2022 through June 2023. The cost per rider includes the fixed and variable costs of the service.

FY 2022-2023 West Covina Boarding Data by Line

	Red	Blue	Green N	Green S	DAR
Total Boardings	3,748	2,362	8,592	11,798	8,202
Monthly Average	312	219	716	983	684
Daily Average	15	10	34	46	32
Revenue Hours per Day	9.51	9.73	10.50	12.00	Varies
Avg Boardings per Revenue Hour	1.54	1.06	3.2	3.84	Varies
Cost per Boarding	\$57.87	\$84.32	\$27.86	\$23.20	\$45.91

Evaluation

The decline in ridership and the need to procure a new contract, prompted an evaluation of the City's transit services. The City contracted with IBI Group ("IBI") to conduct the evaluation. IBI conducted an analysis of existing conditions - including current services, ridership, estimated available funding, connections to regional providers. IBI reached out to MV Transportation and Foothill Transit to obtain transportation data on bus lines/ridership. IBI, City staff and Foothill Transit have also met to discuss opportunities for collaboration or partnerships in increasing transit services to residents.

IBI also conducted a community survey to assess the current transit systems and ridership/usage, obtaining 549 responses. The survey was marketed through the City's website and social media handles, and post cards (with the link and QR Code) were distributed on transit vehicles (GoWest Shuttle and dial-a-ride), delivered with the senior meals, provided to the Employment Development Department Office, and available at City facilities including front counters at City Hall. IBI conducted in-person surveying at locations including Plaza West Covina, the Farmer's Market, and Emanate Health - Queen of the Valley Hospital, as well as City events. In addition to the surveys, two community meetings were conducted (one virtually and one in-person).

The top three improvements respondents expressed interest in were:

1. An on-demand ride hailing service
2. Better information on how to use Go West Shuttle service
3. A mobile phone app for real-time information.

Of those that used the Go West services, more than 80% of respondents were satisfied with the services and 87% felt it was easy to use.

Those who do not use the service indicated the following top three reasons:

1. They do not know which bus to take
2. It takes too long
3. The line is not close enough to where they travel to and from.

Another key takeaway from the survey was that 93% of respondents had a car or access to one.

Alternatives

On the basis of survey data, community feedback, and analysis of existing conditions, IBI developed and presented three possible alternatives to the current service. The alternatives seek to provide improved transit service through reconfiguration of routes or delivery altogether, removing redundancy/overlap, better connection to Foothill and Metro services, and convenience.

1. **Option 1** - consists of a realignment of the current fixed routes. It proposes the current Red and Blue Lines, which are one-way and looping, with a 60-minute headway, are realigned into a single linear two-way route with a 30-minute headway. This new Red Line would run East/West. The realigned Green Line would continue to run North/South and be bi-directional with a 30-minute headway. However, the northern terminus would be Plaza West Covina, rather than the Senior Center.
2. **Option 2** - is a service that mixes fixed route and on-demand services. This option retains the previously described realigned Red Line routes to serve the portion of the city north of Cameron Avenue. The Green Line would be replaced by an on-demand alternative that would serve the area south of Cameron Avenue. An on-demand alternative could be implemented through contracting with a Transit Network Company (TNC) such as Uber or Lyft or a microtransit service provider, an option described in the following section.
3. **Option 3** - is to entirely replace the fixed route with an on-demand alternative:

Microtransit

Microtransit is a transit option in which vehicles, generally smaller in size, provide shared rides, curb-to-curb. While the routing can be fixed, it is generally flexible and dynamic. A key distinguishing feature of microtransit is that it is technology-enabled. Using mobile apps and algorithms, it seeks to match passengers making similar trips in a single vehicle. Microtransit vehicles are able to adjust their route in response to user demand.

Three potential service strategies that could be employed for a West Covina microtransit service: (1) a Transportation-as-a-Service (TaaS) or “Turnkey” Strategy, (2) a Software-as-a-Service (SaaS) Strategy, and (3) a Hybrid Strategy are described below.

(1) TaaS Strategy: Turnkey Operation

Under this strategy, the City would contract with a vendor that would supply the technology, vehicles, and drivers to operate the microtransit service. The vendor would provide all of the technical and customer support functions as well. The City's role in the microtransit service is to define the service parameters and requirements and oversee the service's and vendor's performance. The vendor would be responsible for managing driver and vehicle availability to meet performance targets such as wait time limits set by the City.

Associated Costs:

- Operating Costs: vehicle revenue hour
- Generally, assumes a minimum contract size

(2) SaaS Strategy: New Technology, City-Operated Service

Under this scenario, the City would procure a technology platform to use to provide microtransit service. The technology would enable riders to book trips via mobile application or by calling the City. City-qualified operators would operate the service and would be dedicated to responding to trip requests in a single zone or multiple nearby zones.

Associated Costs:

- Technology Set-up

- Vehicle Costs: purchase vehicle(s)
- Operating Costs: vehicle revenue hour and per vehicle monthly for technology
- Technical and Consulting Support (required technology fees)

(3) Hybrid Strategy: TNC + City-Operated Service

Under this scenario, riders would have two booking method options:

- Riders could book directly in-app with participating TNC(s) (or other service provider(s) offering app-based booking). Trips booked in a participating provider's app that meet the parameters of the microtransit service (i.e., are within the zone boundaries, are booked during the designated service hours, and have elected to take a shared trip) would automatically appear as City-paid or City-subsidized (depending on the fare level) trips. Payment by riders would only be necessary up to the City-determined fare. If a fare is required, riders could pay in the app using a credit or debit card. Unbanked riders would be able to purchase cards with promotional codes using cash at City-designated sites and/or participating retailers and enter the codes into the app as payment. Providers would invoice City for trips provided through the program and City would reimburse provider (with details pre-negotiated between the two parties).
- Riders could book by calling the City. The City would send one of its vehicles and qualified drivers to provide the trip. Trips would need to be provided within a City-defined maximum waiting period.

In March 2023, the City was approached by Via, a software and microtransit provider, to cooperatively develop a grant proposal to Metro's Visionary Seed Fund (VSF) program to launch a pilot Turnkey microtransit program. Based on its analysis, Via suggested the proposed microtransit pilot program serve the northern part of the City. Metro expects to award proposals this summer. If the proposal is successful, the grant would require a 40% match. As of this writing time, the City has not been notified either way.

A challenge with an on-demand alternative is the minimum age to ride alone. For microtransit, youth aged 13 years and older are able to ride unaccompanied. For Uber and Lyft, the minimum age is 18 years and over. While Uber launched a new program in May 2023 in which youth aged 13 to 17 years old are able to ride unaccompanied by an adult, the program has yet to expand to California. It is currently only available in approximately 135 cities in 31 states.

The City will need to continue to provide dial-a-ride services regardless of the option selected, in order to meet the nondiscrimination requirements of Title VI of the Civil Rights Act of 1964 and the Americans with Disabilities Act of 1990, ensuring equal access to public services. As rideshare service companies cannot guarantee the availability of ADA vehicles, the City will still need to contract with a provider for that service.

Community Feedback

IBI shared alternative models for transit service delivery and received input from attendees. The presentation was available on the City's website. To get community feedback relative to the three (3) options, staff posted an online survey, conducted a virtual town hall, and reached out to the local school districts.

Survey

In a community-wide survey on the three alternatives, 67 responses were received. 56% preferred the option to realign the fixed routes

- 33% preferred City-wide on-demand
- 11% preferred the mixed service option

These results differ from the initial survey in which the most desired improvement was an on-demand ride hailing service.

Virtual Town Hall

A virtual town hall meeting was held to review the alternatives, answer questions, and receive feedback. In addition to representatives from the City, IBI, MV, and Uber, seven residents participated in the meeting. Feedback included:

- Concerns for safety;
- Concerns for service and outreach to high schools;
- Reluctance of elderly to use an app-based service;
- Preference for the consistency of a fixed route;
- Concern that due to low ridership may not increase with a change in service delivery;
- Desire for evening weekend service;
- Desire for shuttles during peak times and city-wide microtransit during evenings and weekends.

School Districts

Staff reached out to the local districts for help in distributing a survey among the student body of the high schools, as well as to discuss transit needs of students. Staff met with West Covina Unified representative Sergio Carias and with Covina-Valley Unified Superintendent Elizabeth Eminiher. Both were open to promoting the survey links to students. Key information from the representatives is as follows.

West Covina Unified

- The proposed elimination/realignment of the Blue Line misses the northwest portion of the City that is served by the current alignment.
- Shuttle service is preferred to a microtransit service, due to the impact additional vehicles would have on the busy arrival and departure traffic around West Covina High.
- Interest expressed in a shuttle to Baldwin Park Metro Station for faculty and other local employers.

Covina Valley Unified

- The realignment of the shuttle lines misses Covina High and South Hill High.
- The current Red Line alignment services Covina High.
- Requested the City consider modifying the current Green Line alignment to come east from Citrus to Barranca to incorporate South Hills High into the route.

DISCUSSION:

To obtain feedback from high school-age people, staff worked through the School Districts to direct a survey to students.

Student Survey

An online survey was forwarded to high school students through District personnel. 187 responses were received. 93 from Edgewood, 24 from South Hills, 20 from Mt SAC Academy, 19 from Covina, 19 from Coronado, and 7 from West Covina. Despite multiple attempts, staff was unable to connect with Rowland Unified. The portion of West Covina served by Nogales High School is well-served by Foothill Transit, the County's East Valinda Shuttle, and the City's Green Line.

The table below summarizes responses regarding travel to and from school, where respondents were able to select up to two responses.

Selection	Responses
Drop off by parent, guardian, or other family member	149
Walk	61
Driver alone or with passengers	27
Ride a Foothill Transit bus	20
Take a taxi, Uber/Lyft	13
Ride a West Covina GoWest Shuttle	13
Bike	11
Other	9

125 indicated that they would consider riding a GoWest Shuttle if convenient. 40 indicated that they would not. Of the potential improvements that would encourage on to ride the GoWest shuttle system: 80 cited better information, 93 cited mobile phone app with real time information, and 69 cited a lower fee.

Of the three alternative proposals for transit services, when asked which they would be most inclined to use, 46 respondents preferred the realignment of the fixed shuttle routes, 41 preferred City-wide on demand, and 26 preferred the mix.

An option to better serve high schools that could be integrated into an alternative may be to operate a significantly reduced fixed route service, for example two loops per day, once in the morning and once in the afternoon during the school year, per alignment. Routes may be slightly modified to incorporate feedback from the School Districts.

Next Steps

The purpose of this report is to consider options for services provided to the general public so that a process to procure services can commence. Staff is seeking direction in regard to a preferred transit option for West Covina, which could be one or a mix of alternatives to best serve the residents. The table below summarizes key aspects of the various modes under consideration.

	Fixed Route Shuttle	Micro Transit	TNC (Uber/Lyft)
Vehicle Routing	Fixed	Flexible	Flexible
Access to Service	Stops and drops along route	Curb-to-Curb	Curb-to-Curb
Booking a Ride	N/A	Mobile phone App, Browser, Call Center	Mobile phone App, Browser
Availability and Operating Hours	Fixed schedule Set Hours	On-demand Set Hours	On-demand 24/7
Age to Ride Alone	N/A	13 yo +	18 yo +
Fee Structure	Revenue Hour	Revenue Hour	Trip
Other Related Costs	Bus Shelters & Maintenance	NA	

Branding Opportunities	Yes (vehicle)	Yes (vehicle and app)	No
-------------------------------	---------------	-----------------------	----

Direction relative to a transit option will also facilitate completion of the transit evaluation final report. Though not yet complete, the City has implemented some of the improvements the evaluation process has revealed. The Dial-A-Ride program has been improved through the increase in operating hours as well as the expansion of the service area. The City has also launched an on-demand pilot program through a partnership with Uber to provide subsidized rides. Recent actions made the eligibility criteria consistent with the Dial-A-Ride program.

City Council direction will serve as a basis for the scope of work for a Request for Proposals (RFP) for transit services. The process to develop specifications, request and evaluate proposals, award contract, phase in and launch of service is expected to take up to a year, depending upon the option. As current agreements with MVT are set to expire on September 2, 2023, further extensions of the agreements with MVT are needed to allow continued shuttle and Dial-A-Ride services to residents. To ensure service until the City completes the process, staff requested a proposal from MVT. MVT provided a proposal (Attachment No. 1) to provide a status quo service level for a term of one (1) year. Pursuant to Article 11 of the Agreement, as amended, either party can terminate the Agreement at any time with thirty (30) days written notice to the other party. This termination clause will allow the City the opportunity to continue to pursue alternative transit services.

LEGAL REVIEW:

The City Attorney's Office will review and approve documents prior to execution.

OPTIONS:

The City Council has the following options:

1. Direct staff to commence the procurement process for a preferred transit option and approve not to exceed one (1) year extensions of the existing agreements for transit services and lease; or
2. Provide alternative direction.

Prepared by: Kelly McDonald, Public Services Manager

Fiscal Impact

FISCAL IMPACT:

The proposal from MVT, for the term September 2023 - September 2024 is for an amount not to exceed \$1,623,173, which represents a 4.7% increase from the current year. This is within the appropriated program budget. Transit services are funded from the Public Services Transportation Operating Budget (Proposition C and Measure R Local Returns). The approved FY 2023-2024 budget for the shuttle and dial-a-ride services is summarized in the table below.

Program	Account	FY 2023-24 Budget
Shuttle	122.504.61.53.29.61.61.61200	348,600
	122.504.61.53.29.62.61.61200	580,800
	224.504.61.53.29.61.61.61200	231,840
Subtotal - Shuttle		\$1,161,240
Dial-A-Ride	122.504.61.53.30.00.61.61200	710,000
Subtotal - Dial A Ride		\$710,00
Total Program Budget		\$1,871,240

The months of July and August will be billed at rates under the prior amendment. At this time, it is expected the budget will be sufficient to cover costs in Fiscal Year 2023-2024. Staff will return with a budget amendment later in the fiscal year, if necessary. There is no impact to the General Fund.

Extension of the lease agreement will result \$3,000 per month in General Fund revenue.

Attachments

Attachment No. 1 - MVT Proposal

Attachment No. 2 - Transit Improvement Options Presentation

CITY COUNCIL GOALS & OBJECTIVES: A Well-Planned Community
Enhance City Image and Effectiveness
An Accessible Community

APPENDIX E
COST SUMMARY MARTRIX

	Fiscal Year 2023-2024
Fixed-route Cost per Revenue Hour	\$ 61.23
Multiplied by Estimated Revenue Hours x 11,600	11,600
Fixed-route TOTAL	\$ 710,278
Dial-A-Rid Cost per Revenue Hour	\$ 49.65
Multiplied by Estimated Revenue Hours x 7,600	7,600
DAR TOTAL	\$ 377,369
Multiplied by Estimated Revenue Hours x 19,200	\$ 1,087,648
Annual Fixed Cost	\$ 535,525
Monthly Fixed Cost	\$ 44,627
GRAND TOTAL BY FISCAL YEAR	\$ 1,623,173

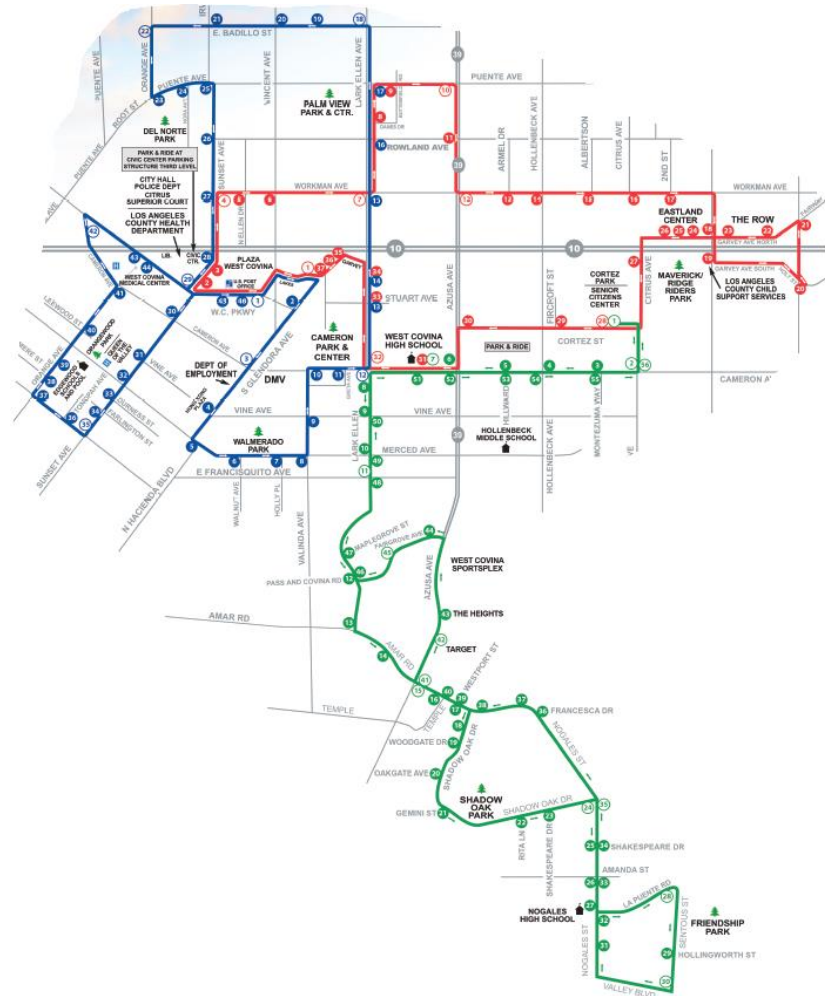
Transit Improvement Options

City of West Covina



August 15, 2023

*CURRENT
ROUTES*



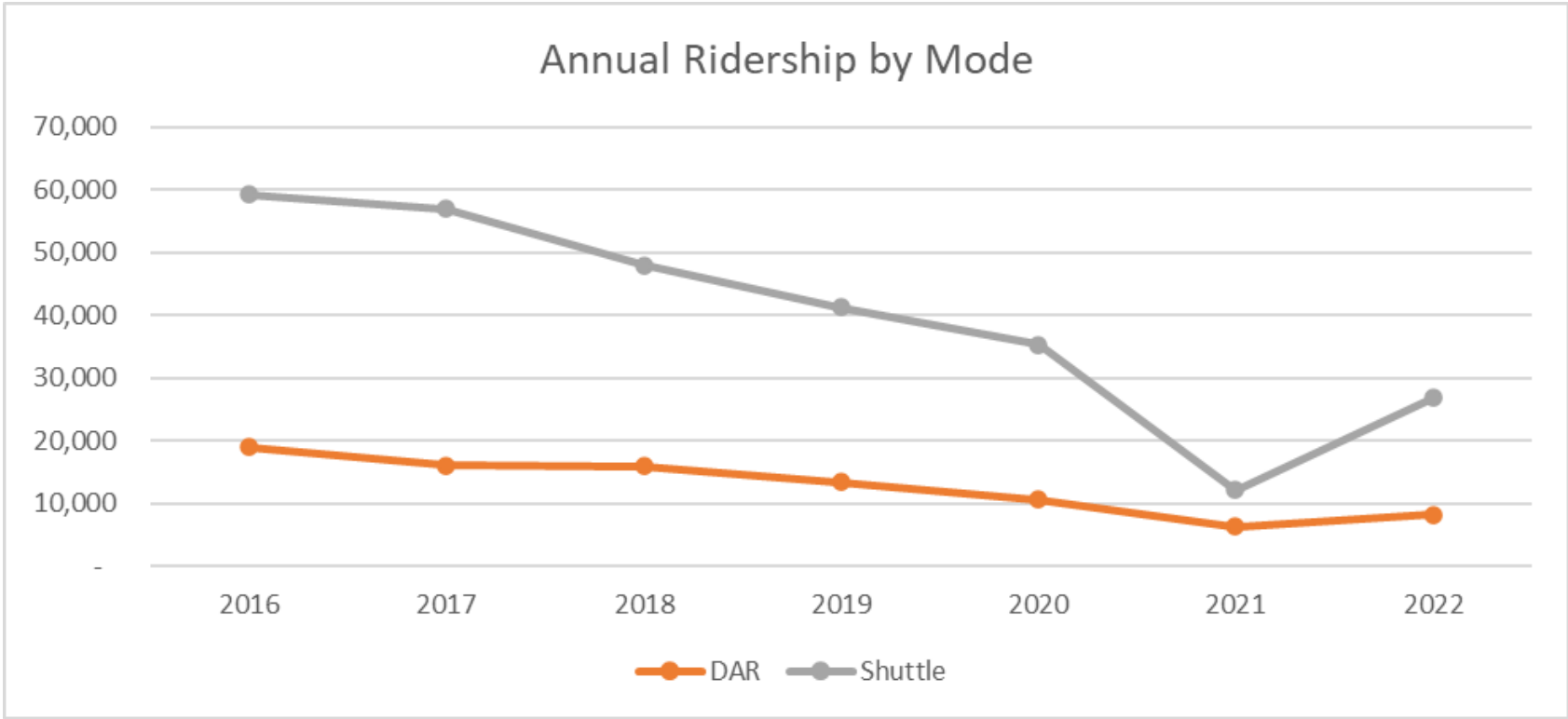
BACKGROUND – CURRENT CONDITIONS

	Bus Boardings		
	2016	2020	Change
West Covina	59,171	35,263	-68%
Alhambra	552,228	287,646	-92%
Baldwin Park	139,740	100,086	-40%
El Monte	607,221	336,337	-81%
Montebello	7,036,779	3,866,284	-82%
Monterey Park	333,375	162,427	-105%
Pasadena	1,601,391	1,305,756	-23%

BACKGROUND – CURRENT CONDITIONS

	Dial-A- Ride Boardings		
	2016	2020	Change
West Covina	19,017	10,647	-44%
Alhambra	43,796	34,571	-21%
Baldwin Park	17,174	10,989	-36%
El Monte	25,975	22,148	-15%
Montebello	52,829	54,335	3%
Monterey Park	8,618	7,819	-9%
Pasadena	74,343	68,517	-8%

Annual Ridership by Mode



BACKGROUND – CURRENT CONDITIONS

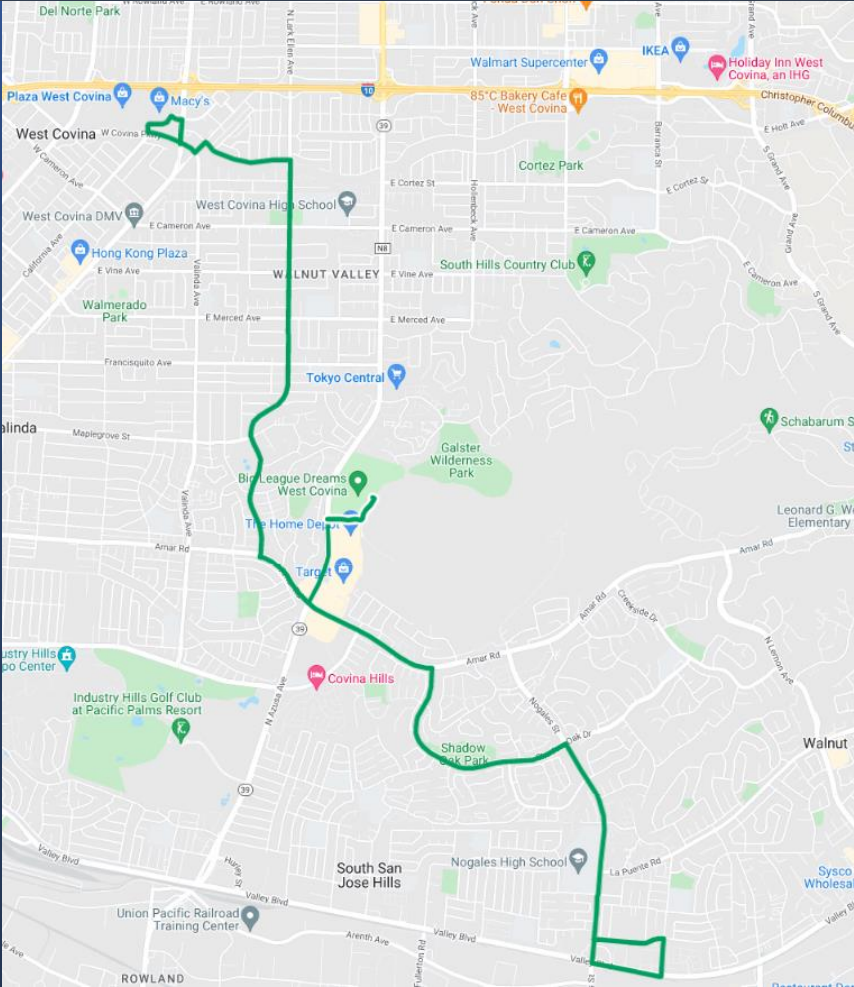
July 2022 – June 2023	Red Line	Blue Line	Green Line (North Bound)	Green Line (South Bound)	DAR
Total Boardings	3,748	2,632	8,592	11,798	8,202
Monthly Average	312	219	716	983	684
Daily Average	15	10	34	46	32
Revenue Hours per Day	9.51	9.73	10.50	12.00	Varies
Boardings per Revenue Hour	1.54	1.06	3.20	3.84	Varies
Cost per Boarding	\$ 57.87	\$ 84.32	\$ 27.86	\$ 23.20	\$ 45.91

EVALUATION

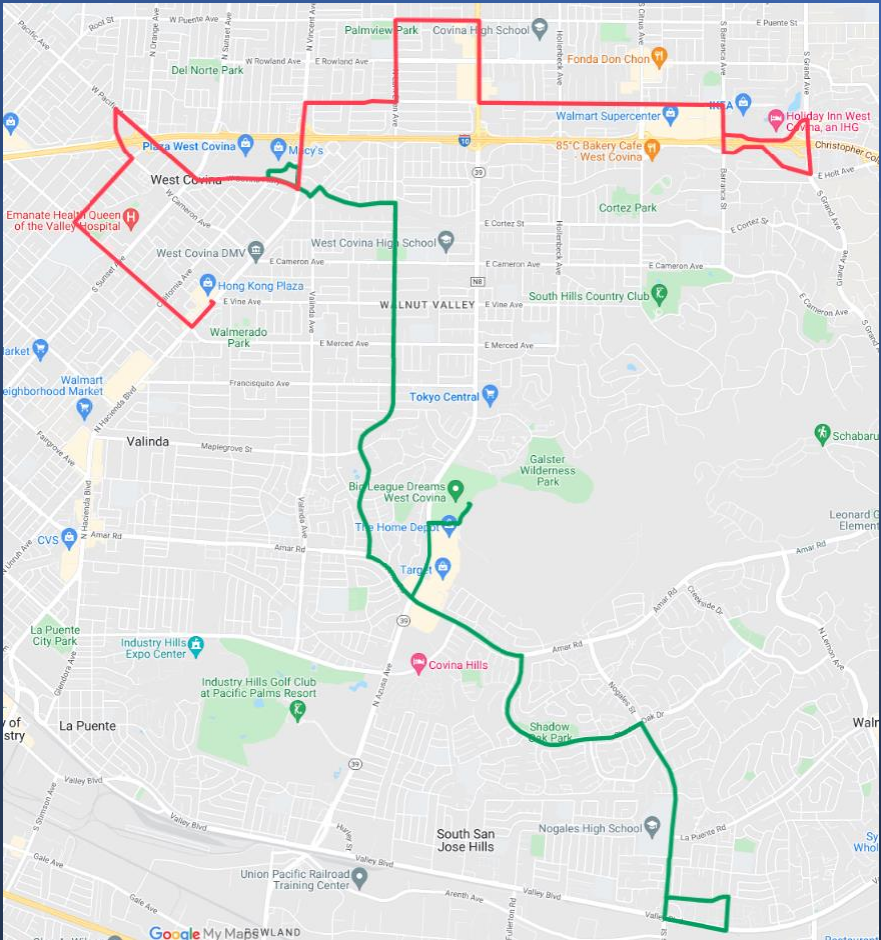
IBI Group was contracted to conduct an evaluation of the City's transit services.

- Analyzed existing conditions - including current services, ridership, estimated available funding, connections to regional providers
- Conducted a community survey (549 responses), as well as virtual & in-person town halls to assess the current transit systems and ridership/usage
- Developed and presented three alternatives
- Conducted an online survey & townhall and reached out to school districts to get feedback on alternatives

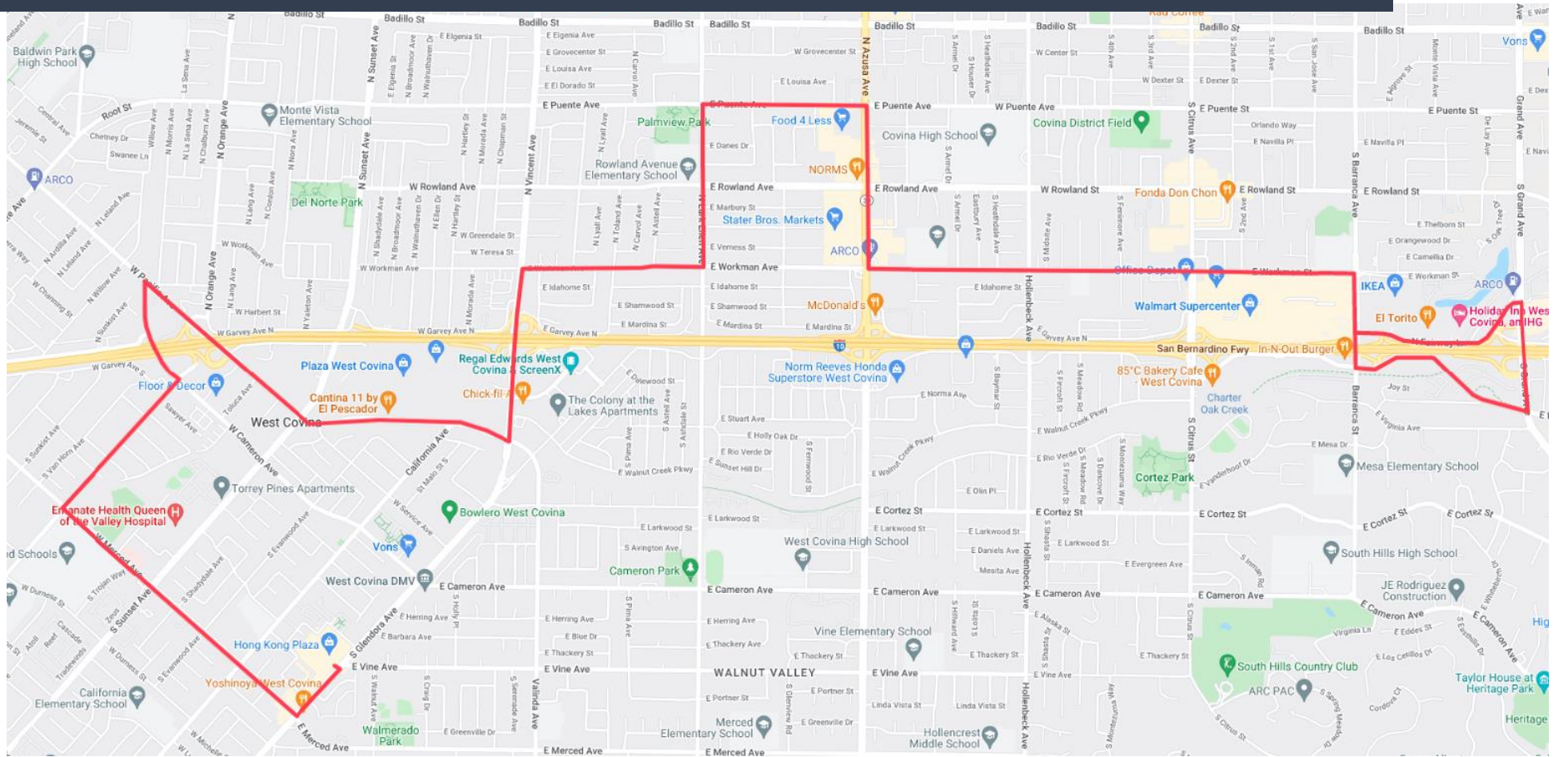
OPTION 1: REALIGNMENT OF SHUTTLE LINES – NEW GREEN LINE



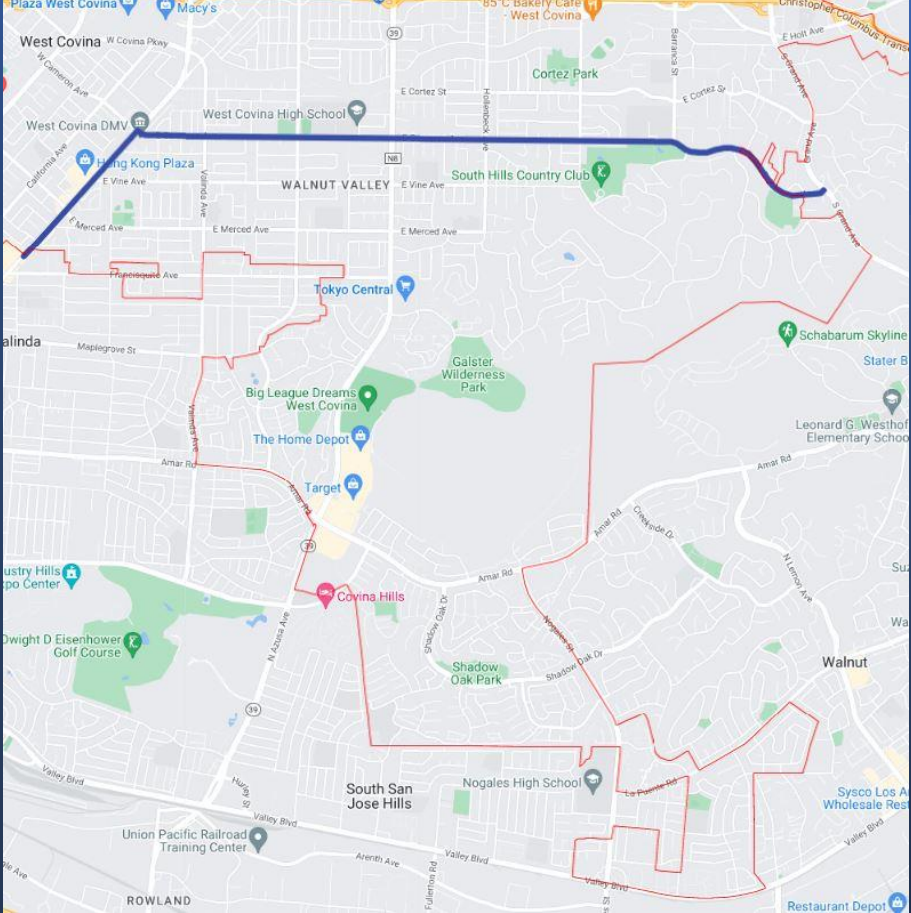
OPTION 1: REALIGNMENT OF SHUTTLE LINES – NEW LINES COMBINED



OPTION 2: MIX – REALIGNED SHUTTLE ROUTE + SOUTHSIDE ON-DEMAND



OPTION 2: MIX – REALIGNED SHUTTLE ROUTE + SOUTHSIDE ON-DEMAND – SERVICE AREA



OPTION 2: MIX – REALIGNED SHUTTLE ROUTE + SOUTHSIDE ON-DEMAND



OPTION 3: CITYWIDE ON-DEMAND TRANSIT



What is MicroTransit?

Vehicles are generally smaller in size

- Passenger vans, minibuses

Provide shared rides, curb-to-curb

Technology-enabled.

- Mobile apps and algorithms to match passengers making similar trips

Routing is generally flexible and dynamic

- On-Demand
- Microtransit vehicles adjust their route in response to user demand

The tables below display community feedback relative to alternatives.

Preferred Alternative	Responses
Realignment of Routes	56%
City-Wide On-Demand	33%
Mix of Realignment and On-Demand	11%

Improvements	Responses
Mobile Phone App with Real-Time Information	93
Better Information regarding GoWest	80
Lower Fee	69

Curb-to-curb service for eligible persons with disabilities and older adults; PLUS, user choice of travel via ADA paratransit or accessible e-hail service; and weekend service

- Coverage:
 - Up to 3 miles outside the city
 - Up to 5 miles outside the city for medical appointments
- Frequency: Advance reservation required
- Necessary to ensure equal access to public services
 - Title VI of the Civil Rights Act of 1964 and
 - Americans with Disabilities Act of 1990

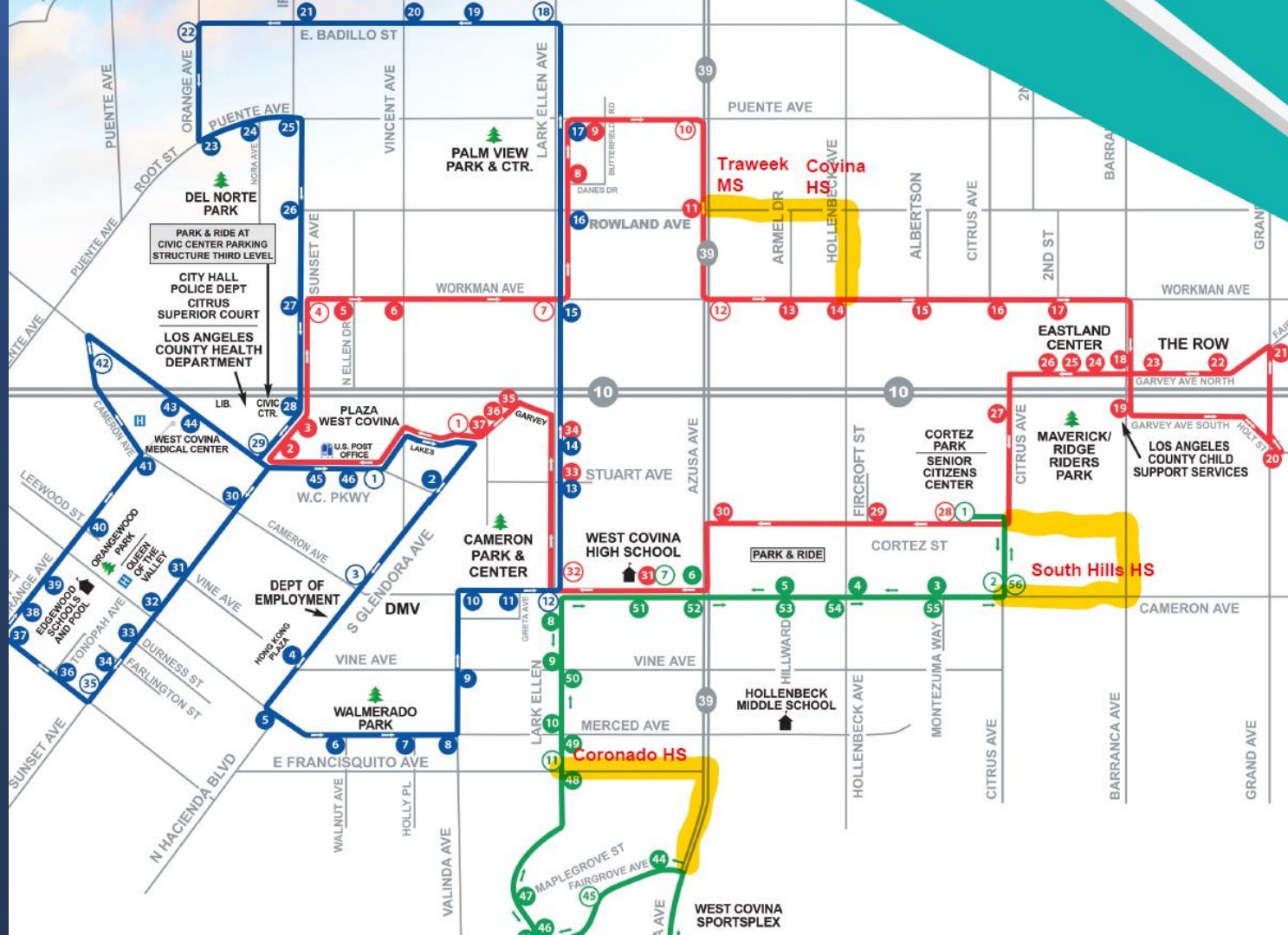
The table below shows responses regarding travel to and from school, where respondents were able to select up to two responses.

Selection	Responses
Drop off by parent, guardian, or other family member	149
Walk	61
Drive alone or with passengers	27
Ride a Foothill bus	20
Take a tax, Uber/Lyft	13
Ride a West Covina GoWest Shuttle	13
Bike	11
Other	9

The tables below display more responses from the Student Survey.

Improvements	Responses
Mobile Phone App with Real-Time Information	93
Better Information regarding GoWest	80
Lower Fee	69

Preferred Alternative	Responses
Realignment of Routes	46
City-Wide On-Demand	41
Mix of Realignment and On-Demand	26



SUMMARY OF KEY ASPECTS

Aspect	Fixed Route Shuttle	Micro Transit	TNC (Uber/Lyft)
Vehicle Routing	Fixed	Dynamic/Flexible	Dynamic/Flexible
Access to Service	Stop and drops along route	Curb-to-Curb	Curb-to-Curb
Booking a Ride	N/A	Mobile phone app, browser, call center	Mobile phone app, browser
Availability and Operating Hours	Fixed Schedule/ Set Hours	On-Demand/ Set Hours	On-Demand/ 24/7
Age to Ride Alone	N/A	13 YO+	18 YO+
Billing	Revenue Hour + Fixed	Revenue Hour + Fixed	Trip
Other Costs	Bus Shelters & Maintenance	N/A	N/A
Branding Opportunities	Yes (Vehicle)	Yes (Vehicle and App)	No

Transit Improvement Options

City of West Covina

