



AGENDA

EL SEGUNDO CITY COUNCIL
REGULAR MEETING
TUESDAY, FEBRUARY 15, 2022

4:00 PM CLOSED SESSION
6:00 PM OPEN SESSION

ZOOM INFORMATION
MEETING ID: 964 5963 7962
PIN: 730770

CITY COUNCIL CHAMBER
350 MAIN STREET, EL SEGUNDO, CA 90245

PUBLIC ADVISORY:
THE CITY COUNCIL CHAMBER AND/OR LOBBY WILL ONLY BE OPEN TO THE
PUBLIC FOR PUBLIC COMMUNICATIONS.
(Face masks/coverings are required to be worn inside City facilities)

Drew Boyles, Mayor
Chris Pimentel, Mayor Pro Tem
Carol Pirsztuk, Councilmember
Scot Nicol, Councilmember
Lance Giroux, Councilmember

Tracy Weaver, City Clerk
Matthew Robinson, City Treasurer

Executive Team

Joe Lillio, Interim City Manager/CFO
Barbara Voss, Deputy City Manager
Jaime Bermudez, Police Chief
Michael Allen, Dev. Services Director
Melissa McCollum, Com. Services Dir.

Mark Hensley, City Attorney
Deena Lee, Fire Chief
Rebecca Redyk, HR Director
Charles Mallory, IT Director
Elias Sassoon, Public Works Dir.

MISSION STATEMENT:

“Provide a great place to live, work, and visit.”

VISION STATEMENT:

“Be a global innovation leader where big ideas take off
while maintaining our unique small-town character.”

How Can Members of the Public Observe and Provide Public Comments?

- Residents can watch the meeting live via Spectrum Channel 3, AT&T U-Verse Channel 99 and/or El Segundo TV at YouTube.com. Access remotely via Zoom from a PC, Mac, iPad, iPhone, or Android device or by phone. Use URL <https://zoom.us/j/96459637962> and enter PIN: 730770 or visit www.zoom.us on device of choice, click on “Join a Meeting” and enter meeting ID and PIN.
- Join by phone at 1-669-900-9128 and enter meeting ID and PIN. **Your phone number is captured by the Zoom software and is subject to the Public Records Act. Dial *67 BEFORE dialing in to remain anonymous.**
- For Public Communications, members of the public may provide comments in the Council Chamber or via Zoom. For in person comments, please fill out a Speaker Card located in the Chamber Lobby and for Zoom comments, notify meeting host by raising your virtual hand (see hand icon at bottom of screen) and you will be invited to speak. (If you do not wish for your name to appear on the screen, then use the drop-down menu and click on “rename” to rename yourself “anonymous”) Please note that you will be placed in a “listen only” mode and your video feed will not be shared with City Council or members of the public.
- Do not simultaneously use a microphone through Zoom and a cellphone/telephone, this combination results in audio problems.
- For written communication, submit to ALLELECTEDOFFICIALS@elsegundo.org by 3:00 PM to be uploaded to the Website. Emails received after 3:00 PM will be posted the next day.
- Speaker cards and attendee’s information captured by Zoom software will be considered public documents subject to possible posting on the City’s Website and are subject to disclosure under the Public Records Act.

Additional Information:

The City Council, with certain statutory exceptions, can only take action upon properly posted and listed agenda items. Any writings or documents given to a majority of City Council regarding any matter on this agenda that the City received after issuing the agenda packet are available for public inspection in the City Clerk’s Office during normal business hours. Such documents may also be posted on the City’s website at www.elsegundo.org and additional copies will be available at the City Council meeting.

Unless otherwise noted in the agenda, the public can only comment on City-related business that is within the jurisdiction of the City Council and/or items listed on the agenda during the Public Communications portions of the Meeting. Additionally, members of the public can comment on any Public Hearing item on the agenda during the Public Hearing portion of such item. The time limit for comments is five (5) minutes per person.

Before speaking to the City Council, please state: your name, residence, and organization/group you represent, if desired. Please respect the time limits.

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Clerk’s Office at 310-524-2305. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

4:00 PM CLOSED SESSION – CALL TO ORDER / ROLL CALL

PUBLIC COMMUNICATION – (RELATED TO CITY BUSINESS ONLY – 5-MINUTE LIMIT PER PERSON, 30-MINUTE LIMIT TOTAL) *Individuals who have received value of \$50 or more to communicate to the City Council on behalf of another, and employees speaking on behalf of their employer, must so identify themselves prior to addressing City Council. Failure to do so shall be a misdemeanor and punishable by a fine of \$250. While all comments are welcome, the Brown Act does not allow City Council to take action on any item not on the agenda. City Council and/or City Manager will respond to comments after Public Communications is closed.*

SPECIAL ORDERS OF BUSINESS

RECESS INTO CLOSED SESSION: City Council may move into a closed session pursuant to applicable law, including the Brown Act (Government Code Section §54960, et seq.) for purposes of conferring with City’s Real Property Negotiator; and/or conferring with City Attorney on potential and/or existing litigation; and/or discussing matters covered under Government Code Section §54957 (Personnel); and/or conferring with City’s Labor Negotiators.

CONFERENCE WITH LEGAL COUNSEL – EXISTING LITIGATION (GOV’T CODE §54956.9(D)(1): -6- MATTER(S))

1. Scott O’Connor (City Police Officer) v. City of El Segundo, United States District Court (Central District of California), Civil Case No. 2:20-CV-0311 DMG (PLAx).
2. Scott Martinez (City Fire Fighter) v. City of El Segundo, Los Angeles Superior Court Case No. 21ST CV10637.
3. James Tulette (City Fire Fighter) v. City of El Segundo, Los Angeles Superior Court, Case No. 205T, CV44025.
4. Shawn Bonfield (City Fire Department Battalion Chief) v. City of El Segundo, Los Angeles Superior Court Case no. 20ST CV48677.
5. William Hatcher (Retired El Segundo Fire Fighter v. City of El Segundo, Los Angeles Superior Court, Case No. 21ST CV37399.
6. Richard Towne (Retired El Segundo Fire Fighter) v. City of El Segundo, Los Angeles Superior Court, Case No. 21ST CV19113.

CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION

Significant exposure to litigation pursuant to Government Code §54956.9(d) (2) and (3): -1- matter.

Initiation of litigation pursuant to Government Code §54956.9(c): -1- matter.

PUBLIC EMPLOYMENT (GOV'T CODE § 54957) -2- MATTER(S)

Interim City Manager and City Manager

6:00 PM – CONVENE OPEN SESSION – CALL TO ORDER / ROLL CALL

INVOCATION – Pastor Jonathan Elmore, The Bridge Church

PLEDGE OF ALLEGIANCE – Councilmember Pirsztuk

PUBLIC COMMUNICATIONS – (RELATED TO CITY BUSINESS ONLY – 5 MINUTE LIMIT PER PERSON, 30 MINUTE LIMIT TOTAL) *Individuals who have received value of \$50 or more to communicate to the City Council on behalf of another, and employees speaking on behalf of their employer, must so identify themselves prior to addressing the City Council. Failure to do so shall be a misdemeanor and punishable by a fine of \$250. While all comments are welcome, the Brown Act does not allow Council to take action on any item not on the agenda. The Council will respond to comments after Public Communications is closed.*

SPECIAL PRESENTATIONS

CITY MANAGER FOLLOW-UP COMMENTS – (Related to Public Communications)

A. PROCEDURAL MOTIONS

Read All Ordinances and Resolutions on the Agenda by Title Only.

Recommendation –
Approval

B. CONSENT

1. City Council Meeting Minutes

Recommendation –
Approve Special City Council Meeting Minutes of December 14, 2021 and January 25, 2022 and Regular City Council Meeting Minutes of February 1, 2022.

2. Warrant Demand Register for January 6, 2022 through January 20, 2022

Recommendation -

1. Ratify payroll and employee benefit checks; checks released early due to contracts or agreements; emergency disbursements and/or adjustments; and, wire transfers.
2. Approve Warrant Demand Register numbers 14A and 14B: warrant numbers 3038907 through 3039133, and 9002360 through 9002364.

3. **Extension of License Agreements with El Segundo Youth Sports Organizations**
Recommendation –
Authorize the City Manager to extend the License Agreements with each El Segundo Youth Sports Organization identified in the Youth Sports Council Athletic Field/Facility Use and Allocation Policy for the remainder of FY 2021/2022.
4. **Resolution Approving a Street Improvement and Maintenance Cooperation Agreement with the City of Hawthorne for Union Pacific Railroad Crossing at Aviation Blvd**
Recommendation –
Adopt a resolution approving a Street Improvement and Maintenance Cooperation Agreement with the City of Hawthorne for the Union Pacific Railroad Crossing Improvements, Project No. MP 21-10.
5. **Ordinance Requiring E-Filing of Statement of Economic Interests and Campaign Finance Forms**
Recommendation -
Waive second reading and adopt an ordinance approving E-Filing of Statement of Economic Interests and Campaign Finance forms.
6. **Resolution Allowing Continued Teleconferenced Public Meetings**
Recommendation -
Approve a resolution to allow continued teleconferenced public meetings.
7. **Amendment to Agreement with MAK Fire Protection Engineering & Consulting, Inc. for Plan Check Services**
Recommendation -
1. Pursuant to El Segundo Municipal Code (“ESMC”) § 1-7-9 (A), waive the bidding process and authorize the City Manager to execute the fourth amendment to the agreement 5525D with MAK Fire Protection Engineering & Consulting, Inc. to increase the not-to-exceed compensation by \$49,000 with a new not to exceed aggregate amount of \$98,000 for fire plan check services.
 2. Appropriate an additional \$49,000 from General Fund unassigned fund balance to Fire Prevention’s professional and technical expense account.

8. **Second Amendment to Professional Services Agreement (Reimbursable) with Dudek for Environmental Review Services for the Pacific Coast Commons Development Project**

Recommendation –

Approve an amendment to a professional services agreement ("PSA") with Dudek for environmental review services on the Pacific Coast Commons Specific Plan ("PCC") project to increase the PSA's total not-to-exceed compensation from \$259,095 to \$335,441.

C. PUBLIC HEARINGS

9. **Resolution Establishing Cost-Recovery Fees Related to the Certified Unified Program Agency Unified Program and Refinery Emergency Notification System Implementation and Ongoing Maintenance**

Recommendation –

Adopt a resolution adopting a Unified Program single fee and one-time AB 1646 implementation fee.

10. **Ordinance Amending El Segundo Municipal Code Titles 14 and 15 to Comply with State Law Allowing for Two-Unit Development and Urban Lot Splits in the R-1 Single Family Residential Zone**

Recommendation -

1. Find that the proposed ordinance amending El Segundo Municipal Code Titles 14 and 15 is exempt from review under CEQA and the CEQA Guidelines because SB 9 specifically authorizes local agencies to impose certain objective standards consistent with the bill's provisions, and adopt an ordinance to implement its provisions. SB 9 further provides that such ordinances are not considered a "project" under CEQA (Gov. Code, § 65852.21, subd. (j)).
2. Waive first reading and introduce an ordinance amending ESMC Title 14 (Subdivision Regulations) to include subdivision standards for General Urban Lot Splits; and Title 15 adding new Section 15-4G – Two Unit Residential Developments and Urban Lot Splits in Single-Family Residential (R1) Zones, in accordance with the provisions of Senate Bill No. 9.
3. Schedule a second reading for the March 1, 2022 City Council meeting.

D. STAFF PRESENTATIONS

11. **Amendment to Topgolf Agreement to Modify Course Improvements to Delete the Requirement for One Par 4 hole and Add a Price Index Inflation to the Annual Topgolf Community Benefit Contribution: and Discussion of Golf Course and Driving Range User Rates**

Recommendation –

-
1. Approve an amendment to the agreement with Topgolf allowing Topgolf to modify the golf course improvements portion of the Topgolf project at the Lakes at El Segundo (400 S. Pacific Coast Highway, El Segundo, CA 90245), and approve and authorize the City Manager and City Attorney to negotiate final language to add a Price Index Inflator to the annual Topgolf community benefit contribution.
 2. Discuss golf course and driving range user rates.

12. 2022 Legislative Platform

Recommendation –

Staff recommends approval of the 2022 Legislative Platform.

E. COMMITTEES, COMMISSIONS AND BOARDS PRESENTATIONS

F. REPORTS - CITY CLERK

G. REPORTS - CITY TREASURER

13. Investment Portfolio Report for December, 2021

Recommendation –

Receive and file.

H. REPORTS - COUNCILMEMBERS

COUNCILMEMBER GIROUX

COUNCILMEMBER NICOL

COUNCILMEMBER PIRSZTUK

MAYOR PRO TEM PIMENTEL

MAYOR BOYLES

I. REPORTS - CITY ATTORNEY

J. REPORTS/FOLLOW-UP - CITY MANAGER

CLOSED SESSION

The City Council may move into a closed session pursuant to applicable law, including the Brown Act (Government Code Section §54960, et seq.) for the purposes of conferring with the City's Real Property Negotiator; and/or conferring with the City Attorney on potential and/or existing litigation; and/or discussing matters covered under Government Code Section §54957 (Personnel); and/or conferring with the City's Labor Negotiators.

REPORT OF ACTION TAKEN IN CLOSED SESSION (if required)

MEMORIALS - Jack Wayt

ADJOURNMENT

POSTED:

DATE: February 11, 2022

TIME: 12:00 PM

BY: Tracy Weaver

SPECIAL MEETING MINUTES OF THE EL SEGUNDO CITY COUNCIL
CLOSED SESSION
TUESDAY, DECEMBER 14, 2021 – 1:30 PM

CALL TO ORDER – Mayor Boyles at 1:32 PM

ROLL CALL

| | | |
|-------------------------|---|---------|
| Mayor Boyles | - | Present |
| Mayor Pro Tem Pimentel | - | Present |
| Council Member Pirsztuk | - | Present |
| Council Member Nicol | - | Present |
| Council Member Giroux | - | Present |

PUBLIC COMMUNICATION – (Related to City Business Only – 5-minute limit per person, 30-minute limit total) None

SPECIAL ORDER OF BUSINESS:

CLOSED SESSION:

City Council may move into a closed session pursuant to applicable law, including the Brown Act (Government Code Section §54960, et seq.) for purposes of conferring with City's Real Property Negotiator; and/or conferring with City Attorney on potential and/or existing litigation; and/or discussing matters covered under Government Code Section §54957 (Personnel); and/or conferring with City's Labor Negotiators. §

CONFERENCE WITH CITY'S LABOR NEGOTIATOR (GOV'T CODE §54957.6) - 1 -
MATTER

Unrepresented Employee Groups: Executive Management, Mid-Management,
and Confidential

Agency Designated Representatives; City Manager, Scott Mitnick and City
Attorney, Mark Hensley

ADJOURNMENT at 2:07 PM

Tracy Weaver, City Clerk

SPECIAL MEETING MINUTES OF THE EL SEGUNDO CITY COUNCIL
CLOSED SESSION
TUESDAY, JANUARY 25, 2022 – 2:30 PM

CALL TO ORDER – Mayor Boyles at 2:30 PM

ROLL CALL

| | | |
|-------------------------|---|---------|
| Mayor Boyles | - | Present |
| Mayor Pro Tem Pimentel | - | Present |
| Council Member Pirsztuk | - | Present |
| Council Member Nicol | - | Present |
| Council Member Giroux | - | Present |

PUBLIC COMMUNICATION – None

CLOSED SESSION:

City Council may move into a closed session pursuant to applicable law, including the Brown Act (Government Code Section §54960, et seq.) for purposes of conferring with City’s Real Property Negotiator; and/or conferring with City Attorney on potential and/or existing litigation; and/or discussing matters covered under Government Code Section §54957 (Personnel); and/or conferring with City’s Labor Negotiators. §

CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION

Significant exposure to litigation pursuant to Government Code §54956.9(d)(3): -1-matter

In response to a complaint from a member of the public that they were not allowed to attend the January 20, 2022, Finance Committee meeting, the Council voted 5-0 to have the Finance Committee conduct the meeting again. The meeting will be scheduled to accommodate the schedule of the member of the public who made the complaint and the same agenda from January 20, 2022, will be posted for this meeting and the Committee will conduct and have the same discussion that it had on January 20, 2022.

PUBLIC EMPLOYMENT (Gov’t Code § 54957) -1- matter

City Manager
Performance Evaluation

ADJOURNMENT at 3:35 PM

Tracy Weaver, City Clerk

MEETING MINUTES OF THE EL SEGUNDO CITY COUNCIL
TUESDAY, FEBRUARY 1, 2022

CLOSED SESSION – Mayor Boyles called to order at 4:03 PM

ROLL CALL

| | | |
|-------------------------|---|---------|
| Mayor Boyles | - | Present |
| Mayor Pro Tem Pimentel | - | Present |
| Council Member Pirsztuk | - | Present |
| Council Member Nicol | - | Present |
| Council Member Giroux | - | Present |

PUBLIC COMMUNICATION – (Related to City Business Only – 5-minute limit per person, 30-minute limit total) None

SPECIAL ORDER OF BUSINESS:

Mayor Boyles announced that Council would be meeting in closed session pursuant to the items listed on the Agenda.

CLOSED SESSION:

City Council may move into a closed session pursuant to applicable law, including the Brown Act (Government Code Section §54960, et seq.) for purposes of conferring with City's Real Property Negotiator; and/or conferring with City Attorney on potential and/or existing litigation; and/or discussing matters covered under Government Code Section §54957 (Personnel); and/or conferring with City's Labor Negotiators as follows:

CONFERENCE WITH LEGAL COUNSEL – EXISTING LITIGATION (GOV'T CODE §54956.9(D)(1): -6- MATTER(S)

1. Scott O'Connor (City Police Officer) v. City of El Segundo, United States District Court (Central District of California), Civil Case No. 2:20-CV-0311 DMG (PLAx).
2. Scott Martinez (City Fire Fighter) v. City of El Segundo, Los Angeles Superior Court Case No. 21ST CV10637.
3. James Tulette (City Fire Fighter) v. City of El Segundo, Los Angeles Superior Court, Case No. 205T, CV44025.
4. Shawn Bonfield (City Fire Department Battalion Chief) v. City of El Segundo, Los Angeles Superior Court Case no. 20ST CV48677.
5. William Hatcher (Retired El Segundo Fire Fighter v. City of El Segundo, Los Angeles Superior Court, Case No. 21ST CV37399.
6. Richard Towne (Retired El Segundo Fire Fighter) v. City of El Segundo, Los Angeles Superior Court, Case No. 21ST CV19113.

CONFERENCE WITH LEGAL COUNSEL – ANITICPATED LITIGATION

Significant exposure to litigation pursuant to Government Code §54956.9(d) (2) and (3):
-1- matter.

PUBLIC EMPLOYMENT (GOV'T CODE §54957) – 1- MATTER(s)

Recessed at 5:30 PM

OPEN SESSION – Mayor Boyles called to order at 6:00 PM

ROLL CALL

| | | |
|-------------------------|---|---------|
| Mayor Boyles | - | Present |
| Mayor Pro Tem Pimentel | - | Present |
| Council Member Pirsztuk | - | Present |
| Council Member Nicol | - | Present |
| Council Member Giroux | - | Present |

INVOCATION – Pastor Chris Stewart, The Bridge Church

PLEDGE OF ALLEGIANCE – Mayor Pro Tem Pimentel

SPECIAL PRESENTATIONS:

1. Fire Chief Deena Lee introduced our new Fire Marshall, Nicole Pesqueira.
2. Proclamation read by Mayor Boyles proclaiming February as Black History Month, Avery Smith DEI Chairperson received the proclamation.
3. COVID-19 update given by Scott Mitnick, City Manager.

Mayor Boyles wished the Community a Happy Lunar New Year on behalf of the City Council.

PUBLIC COMMUNICATIONS – (Related to City Business Only – 5-minute limit per person, 30-minute limit total)

In Chamber –

Andrew Jung, Attorney, commented on an incident that took place at the Plaza.

Via Zoom –

Craig Cadwallader, Surfrider Foundation South Bay Chapter member, commented on the Environmental Committee name change to Public Works Committee and item #D11.

CITY MANAGER FOLLOW-UP COMMENTS:

- A. Read all Ordinances and Resolutions on the Agenda by Title Only.

MOTION by Council Member Giroux, SECONDED by Council Member Pirsztuk to read all ordinances and resolutions on the agenda by title only. MOTION PASSED BY UNANIMOUS VOICE VOTE. 5/0

B. CONSENT:

4. Approve Regular and Special City Council Minutes of January 18, 2022.
(Fiscal Impact: None)
5. PULLED BY MAYOR PRO TEM PIMENTEL
6. Authorize the City Manager to approve a second Amendment No. 6062B to Contract No. 6062 with Vincent Benjamin Group LLC for an additional \$170,000 to increase the total contract authority to \$469,950 for on-call temporary staffing services for use by all City departments.
(Fiscal Impact: This contract will be funded in FY 2021-2022 from savings from budgeted vacant fulltime salary and benefit savings as well as professional services accounts in various departments.)
7. Adopt Resolution No. 5307 and Resolution No. 5310 correcting the City Contributions for CalPERS medical premiums for the following groups covered under the City of El Segundo Administrative Code, Title 1A Salaries and Conditions of Employment, Chapter 1A2 Management-Confidential Series.
(Fiscal Impact: None. Sufficient funding for the proposed action is included in the Adopted FY 2021-2022 Citywide Budget)

MOTION by Council Member Nicol, SECONDED by Mayor Pro Tem Pimentel approving Consent Agenda items 4, 6, and 7. MOTION PASSED BY UNANIMOUS VOICE VOTE. 5/0

PULLED ITEMS:

5. Warrant Demand Register for December 27, 2021 through January 9, 2022.
(Fiscal Impact: \$3,430,893.41 (\$823,873.45 in check warrants and \$2,607,019.96 in wire warrants))

MOTION by Mayor Pro Tem Pimentel, SECONDED by Council Member Giroux approving warrants demand register for December 27, 2021 through January 9, 2022, as corrected, numbers 13A, warrant numbers 3038824 through 3038906, and 9002324 through 90002359. Ratify Payroll and employee benefit Checks; Checks released early due to contracts or agreement; Emergency disbursements and/or adjustments; and, Wire transfers. MOTION PASSED BY UNANIMOUS VOICE VOTE. 5/0

E. COMMITTEES, COMMISSIONS AND BOARDS: *(Moved forward on agenda)*

13. Diversity, Equity, and Inclusion Committee Public Safety Report
(Fiscal Impact: There will be direct and indirect fiscal impacts to the City's General Fund, including staff time and possibly funds for additional training and employee engagement activities. These costs will likely be absorbed via the current FY 2021-2022 General Fund Budget and future FY 2022-2023 General Fund Budget. If there are greater financial needs, staff will return to City Council for separate budget appropriation authority)

Avery Smith, DEI Chairperson gave a presentation.

Council Discussion

Council consensus to receive and file the presentation.

MOTION by Council Member Pirsztuk, SECONDED by Council Member Giroux directing staff to work with the DEI Committee to implement recommended activities. MOTION PASSED BY UNANIMOUS VOICE VOTE. 5/0

D. STAFF PRESENTATIONS: *(Item #D11 moved forward on agenda)*

11. Ordinance Amending Chapter 6 of Title 5 of the El Segundo Municipal Code Regarding the Regulation and Prohibition of Smoking in Designated Areas
(Fiscal Impact: There will be additional enforcement cost associated for Police Department. This indirect cost of staff time will be absorbed via City's adopted FY 2022-2023 Annual Budget)

Elias Sassoon, Public Works Director and Tracey Miller-Zarneke, Environmental Committee Chairperson reported on the item.

Council Discussion

Council consensus to not move forward and introduce the Ordinance.

C. PUBLIC HEARING:

8. Resolution Establishing Cost-Recovery Fees Related to the Certified Unified Program Agency Single System and Refinery Emergency Notification System Implementation

Mayor Boyles announced the Public Hearing is continued to the February 15, 2022 regular City Council Meeting.

9. Ordinance Amending El Segundo Municipal Code Titles 14 and 15 to Comply with State Law (SB9) to Allow for Increased Residential Density in the R-1 Single Family Residential Zone
(Fiscal Impact: None)

Mayor Boyles stated this was the time and place for a public hearing waving the first reading and introducing an Ordinance amending ESMC Title 14 (Subdivision Regulations) to include subdivision standards for General Urban Lot Splits; and Title 15 adding new Section 15-4G – Two Unit Residential Developments and Urban Lot Splits in Single-Family Residential (R1) Zones, in accordance with the provisions of Senate Bill No. 9.

Clerk Weaver stated that proper notice had been given in a timely manner and that no written communication had been received in the City Clerk's office.

Michael Allen, Eduardo Schonborn, and consultants John Kaliski, Ameer Bhat and Amanda Lee gave a presentation and answered Council's questions.

Public Input: None

MOTION by Council Member Nicol, SECONDED by Mayor Pro Tem Pimentel to close the hearing. MOTION PASSED BY UNANIMOUS VOICE VOTE. 5/0

Council discussion

Council requested staff make various changes to the ordinance and bring the Ordinance back at the next regular City Council meeting.

The Public Hearing will continue to the February 15, 2022 regular City Council meeting.

Recessed at 8:19 PM

Reconvened at 8:30 PM

10. Adoption of 2021-2029 Housing Element – 6th Cycle

Mayor Boyles stated this was the time and place for a public hearing adopting a resolution approving a Negative Declaration and the final draft 2021-2029 Housing Element (Environmental Assessment No. EA 1271 and General Plan Amendment No. GPA 19-04).

Clerk Weaver stated that proper notice had been given in a timely manner and that written communication had been received in the City Clerk's office.

Michael Allen, Eduardo Schonborn, Paul Samaras and consultants Veronica Tam, Jamie Power, Alex Russell, and Rick Schroeder gave a presentation and answered Council's questions.

Public Input:

Rafael Pimentel, Southwest Region Carpenters Union Rep, asked that the projects include skilled and trade workforce.

MOTION by Council Member Giroux, SECONDED by Mayor Pro Tem Pimentel to close the hearing. MOTION PASSED BY UNANIMOUS VOICE VOTE. 5/0

Council discussion

Mark Hensley, City Attorney, read the Resolution by title only.

RESOLUTION NO. 5308

A RESOLUTION OF THE CITY COUNCIL APPROVING ENVIRONMENTAL ASSESSMENT NO. EA-1271 AND ADOPT GENERAL PLAN AMENDMENT NO. 19-04 (2021-2029 HOUSING ELEMENT), AMENDING THE HOUSING ELEMENT OF THE EL SEGUNDO GENERAL PLAN.

MOTION by Council Member Pirsztuk, SECONDED by Council Member Nicol adopting Resolution No. 5308 MOTION PASSED BY UNANIMOUS VOICE VOTE. 5/0

D. STAFF PRESENTATIONS:

11. Moved forward on agenda

Mayor Pro Tem Pimentel left the dais/meeting.

12. Alternate Use Concept for the Urho Saari Swim Stadium – “The Plunge” (Fiscal Impact: Minimal indirect staff costs associated with preparing this staff report. If City Council directs staff to do additional research, there may be additional indirect and direct costs)

Barbara Voss introduced the item, Eric Bohor, Left Point Development, LLC gave a presentation.

Council Discussion

Council consensus to receive and file the presentation.

Council directed staff to look at alternate sites in El Segundo for the proposed EpicSurf surfing facility.

E. COMMITTEES, COMMISSIONS AND BOARDS:

13. *Moved forward to after Consent items.*

F. REPORTS – CITY CLERK –

14. Resolution Updating City’s Conflict of Interest Code

Tracy Weaver, City Clerk and Gigi Hanna, Interim City Deputy Clerk II reported on the item.

Council Discussion

Mark Hensley, City Attorney read by title only;

RESOLUTION NO. 5309

A RESOLUTION ADOPTING THE 2022 CONFLICT OF INTEREST CODE FOR THE CITY OF EL SEGUNDO IN ACCORDANCE WITH THE POLITICAL REFORM ACT.

MOTION by Council Member Nicol, SECONDED by Council Member Giroux adopting Resolution No. 5309. MOTION PASSED BY UNANIMOUS VOICE VOTE. 4/0

15. Ordinance Requiring E-Filing of Statement of Economic Interests and Campaign Finance Forms

Tracy Weaver, City Clerk and Gigi Hanna, Interim City Deputy Clerk II reported on the item.

Council Discussion

Mark Hensley, City Attorney read by title only;

ORDINANCE NO. 1632

AN ORDINANCE ADDING NEW CHAPTER 12 TO TITLE 1 OF THE EL SEGUNDO CITY CODE TO MANDATE ELECTRONIC AND PAPERLESS FILING OF FAIR POLITICAL PRACTICES COMMISSION CAMPAIGN DISCLOSURE STATEMENTS AND STATEMENTS OF ECONOMIC INTEREST.

Council Member Nicol introduced the Ordinance. Second reading and possible adoption scheduled for the February 15, 2022 regular City Council meeting.

G. REPORTS – CITY TREASURER – Not present

H. REPORTS – COUNCIL MEMBERS

Council Member Giroux – No report

Council Member Nicol – Mentioned AYSO All-Stars are in full swing and wished all the team's good luck.

Council Member Pirsztuk – Thanked all those for their time who volunteer on the City's Commissions, Committees and Boards.

Mayor Pro Tem Pimentel – No report

Mayor Boyles – Attended the South Bay Council of Governments Board of Directors meeting, mentioned the Annual General Assembly will be March 21 –

24, 2022 in Carson City at the Carson Community Center, mentioned the program Home Share South Bay, a program where homes are shared with Seniors, for more information go to www.silvernest.com and met with Congressman Ted Lieu.

- I. REPORTS – CITY ATTORNEY – No report
- J. REPORTS/FOLLOW-UP – CITY MANAGER – Mentioned the next City Council meeting will be February 15, 2022.

MEMORIALS – Kelly Burner, Dorothy Doukakis and Jack Wayt

Council returned to Closed Session – Open session and Closed session were continued to Wednesday, February 2, 2022 at 6:00 PM

Mayor Boyles opened the continued open and closed sessions at 6:40 PM.

ROLL CALL

| | | |
|-------------------------|---|--------------------|
| Mayor Boyles | - | Present |
| Mayor Pro Tem Pimentel | - | Via Teleconference |
| Council Member Pirsztuk | - | Present |
| Council Member Nicol | - | Present |
| Council Member Giroux | - | Present |

Council returned to Open Session and made the following announcement;

Scott Mitnick’s City Manager contract was terminated with a vote of 3/2. YES: Boyles Pirsztuk Nicol NO: Pimentel Giroux

Joe Lillio, Chief Financial Officer, was appointed Interim City Manager with a unanimous vote. 5/0

Open Session and Closed Session adjourned on Wednesday, February 2, 2022 at 7:50 PM.

Tracy Weaver, City Clerk



City Council Agenda Statement

Meeting Date: February 15, 2022

Agenda Heading: Consent

Item Number: B.2

TITLE:

Warrant Demand Register for January 6, 2022 through January 20, 2022

RECOMMENDATION:

1. Ratify payroll and employee benefit checks; checks released early due to contracts or agreements; emergency disbursements and/or adjustments; and, wire transfers.
2. Approve Warrant Demand Register numbers 14A and 14B: warrant numbers 3038907 through 3039133, and 9002360 through 9002364.

FISCAL IMPACT:

The warrants presented were drawn in payment of demands included within the FY 2021-2022 Adopted Budget. The total of \$4,782,671.17 (\$1,551,278.87 in check warrants and \$3,231,392.30 in wire warrants) are for demands drawn on the FY 2021-2022 Budget.

BACKGROUND:

California Government Code Section 37208 provides General Law cities flexibility in how budgeted warrants, demands, and payroll are audited and ratified by their legislative body. Pursuant to Section 37208 of the California Government Code, warrants drawn in payments of demands are certified by the City's Chief Financial Officer and City Manager as conforming to the authorized expenditures set forth in the City Council adopted budget need not be audited by the City Council prior to payment, but may be presented to the City Council at the first meeting after delivery.

In government finance, a warrant is a written order to pay that instructs a federal, state, county, or city government treasurer to pay the warrant holder on demand or after a specific date. Such warrants look like checks and clear through the banking system like checks. Warrants are issued for payroll to individual employees, accounts payable to vendors, to local governments, and to companies or individual taxpayers receiving a

Warrant Demand Register for January 6, 2022 through January 20, 2022

February 15, 2022

Page 2 of 2

refund.

DISCUSSION:

The attached Warrants Listing delineates the warrants that have been paid for the period identified above. The Chief Financial Officer certifies that the listed warrants were drawn in payment of demands conforming to the adopted budget and that these demands are being presented to the City Council at its first meeting after the delivery of the warrants.

CITY STRATEGIC PLAN COMPLIANCE:

Goal 5: Champion Economic Development and Fiscal Sustainability

Objective 5B: El Segundo approaches its work in a financially strategic and responsible way.

PREPARED BY:

Wei Cao, CPA, CPFO, Management Analyst

REVIEWED BY:

Joseph Lillio, Chief Financial Officer

APPROVED BY:

Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

1. Register 14a summary pages
2. Register 14b summary pages

CITY OF EL SEGUNDO
WARRANTS TOTALS BY FUND

3038907 - 3039044
9002360 - 9002363

DATE OF APPROVAL: AS OF 02/01/22

REGISTER # 14A

| | | |
|-----|--|------------|
| 001 | GENERAL FUND | 336,875.50 |
| 104 | TRAFFIC SAFETY FUND | - |
| 106 | STATE GAS TAX FUND | 284.00 |
| 106 | ASSOCIATED RECREATION ACTIVITIES FUND | - |
| 109 | ASSET FORFEITURE FUND | 2,698.81 |
| 110 | MEASURE "R" | - |
| 111 | COMM. DEVEL. BLOCK GRANT | - |
| 112 | PROP "A" TRANSPORTATION | - |
| 114 | PROP "C" TRANSPORTATION | - |
| 116 | AIR QUALITY INVESTMENT PROGRAM | - |
| 116 | HOME SOUND INSTALLATION FUND | - |
| 117 | HYPERION MITIGATION FUND | 66.70 |
| 118 | TDA ARTICLE 3 - SB 821 BIKEWAY FUND | - |
| 119 | MTA GRANT | - |
| 120 | C O P S. FUND | - |
| 121 | FEMA | - |
| 122 | L A W A. FUND | - |
| 123 | PSAF PROPERTY TAX PUBLIC SAFETY | - |
| 124 | FEDERAL GRANTS | 418,895.25 |
| 125 | STATE GRANT | 948.75 |
| 126 | AJP CUPA PROGRAM OVERSIGHT SURCHARGE | 404.00 |
| 128 | SB-1 | 17,548.10 |
| 129 | CERTIFIED ACCESS SPECIALIST PROGRAM | - |
| 130 | AFFORDABLE HOUSING | - |
| 131 | COUNTY STORM WATER PROGRAM | 8,952.59 |
| 202 | ASSESSMENT DISTRICT #73 | - |
| 301 | CAPITAL IMPROVEMENT FUND | 65,499.90 |
| 302 | INFRASTRUCTURE REPLACEMENT FUND | - |
| 405 | FACILITIES MAINTENANCE | - |
| 501 | WATER UTILITY FUND | 128,973.21 |
| 502 | WASTEWATER FUND | 7,161.96 |
| 503 | GOLF COURSE FUND | 1,900.00 |
| 505 | SOLID WASTE FUND | - |
| 601 | EQUIPMENT REPLACEMENT | 34,812.55 |
| 602 | LIABILITY INSURANCE | 223.04 |
| 603 | WORKERS COMP. RESERVE/INSURANCE | - |
| 701 | RETIRED EMP. INSURANCE | - |
| 702 | EXPENDABLE TRUST FUND - DEVELOPER FEES | 413.25 |
| 703 | EXPENDABLE TRUST FUND - OTHER | 6,000.00 |
| 704 | CULTURAL DEVELOPMENT | 3,034.96 |
| 708 | OUTSIDE SERVICES TRUST | 6,870.00 |

TOTAL WARRANTS \$ 1,041,362.57

STATE OF CALIFORNIA
COUNTY OF LOS ANGELES

Information on actual expenditures is available in the Director of Finance's office in the City of El Segundo.

I certify as to the accuracy of the Demands and the availability of fund for payment thereof.

For Approval: Regular checks held for City council authorization to release.

CODES:

R = Computer generated checks for all non-emergency/urgency payments for materials, supplies and services in support of City Operations

For Ratification:

A = Payroll and Employee Benefit checks

AP - U = Computer generated Early Release disbursements and/or adjustments approved by the City Manager. Such as: payments for utility services, petty cash and employee travel expense reimbursements, various refunds, contract employee services consistent with current contractual agreements, instances where prompt payment discounts can be obtained or late payment penalties can be avoided or when a situation arises that the City Manager approves.

H = Handwritten Early Release disbursements and/or adjustments approved by the City Manager.

CHIEF FINANCIAL OFFICER

Joseph Ho
1-18-2022

CITY MANAGER

Bonhamless (for sm)
1-31-22

DATE:

DATE:

VOID CHECKS DUE TO ALIGNMENT:

N/A

VOID CHECKS DUE TO INCORRECT CHECK DATE:

VOID CHECKS DUE TO COMPUTER SOFTWARE ERROR:

NOTES

**CITY OF EL SEGUNDO
 PAYMENTS BY WIRE TRANSFER
 01/10/22 THROUGH 1/16/22**

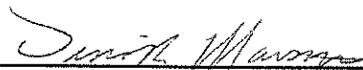
| <u>Date</u> | <u>Payee</u> | | <u>Description</u> |
|-------------------|--------------------------|---------------------|--|
| 1/10/2022 | IRS | 269,999.88 | Federal 941 Deposit |
| 1/10/2022 | Employment Development | 5,076.78 | State SDI payment |
| 1/10/2022 | Employment Development | 60,974.13 | State PIT Withholding |
| 1/10/2022 | West Basin | 2,290,188.44 | H2O payment |
| 1/11/2022 | Cal Pers | 208.74 | Replacement Benefit Contributions |
| 01/03/22-01/09/22 | Workers Comp Activity | 137,377.65 | SCRMA checks issued, less Swiss Re check reimbursement |
| 01/03/22-01/09/22 | Liability Trust - Claims | - | Claim checks issued/(voided) |
| 01/03/22-01/09/22 | Retiree Health Insurance | 10,712.28 | Health Reimbursement checks issued |
| | | <u>2,774,537.90</u> | |

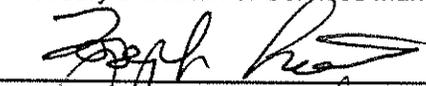
DATE OF RATIFICATION: 01/18/22

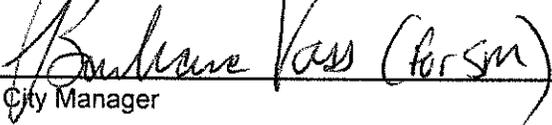
TOTAL PAYMENTS BY WIRE:

2,774,537.90

Certified as to the accuracy of the wire transfers by:

 1/18/22
 Treasury & Customer Services Manager Date

 1-18-2022
 Chief Financial Officer Date

 1-31-22
 City Manager Date

Information on actual expenditures is available in the City Treasurer's Office of the City of El Segundo.

CITY OF EL SEGUNDO
 WARRANTS TOTALS BY DEPARTMENT
 AS OF 02/01/22
 REGISTER # 14A

| DEPT# | NAME | TOTAL |
|---|-------------------------------|--------------|
| GENERAL FUND DEPARTMENTAL EXPENDITURES | | |
| GENERAL GOVERNMENT | | |
| 1101 | City Council | 329.86 |
| 1201 | City Treasurer | 22.91 |
| 1300 | City Clerk | 16,693.53 |
| 2101 | City Manager | 413.36 |
| 2102 | Communications | 1,687.75 |
| 2201 | City Attorney | |
| 2401 | Economic Development | 1,194.12 |
| 2402 | Planning | 10,267.05 |
| 2500 | Administrative Services | 116,790.79 |
| 2601 | Government Buildings | 44,866.55 |
| 2700 | Community Outreach/Planning | 1,080.00 |
| 2900 | Nondepartmental | 16,186.99 |
| 6100 | Library | 4,893.30 |
| | | 214,426.21 |
| PUBLIC SAFETY | | |
| 3100 | Police | 38,233.32 |
| 3200 | Fire | 441,826.26 |
| 2403 | Building Safety | 2,229.00 |
| 2404 | Plng/Bldg Sfty Administration | 4,022.21 |
| | | 486,310.79 |
| PUBLIC WORKS | | |
| 4101 | Engineering | 6,127.94 |
| 4200 | Streets/Park Maintenance | 67,566.98 |
| 4300 | Wastewater | 7,676.91 |
| 4601 | Equipment Maintenance | 9,738.34 |
| 4801 | Administration | 66.73 |
| | | 91,176.90 |
| COMMUNITY DEVELOPMENT | | |
| 5100,5200 | Recreation & Parks | 7,822.28 |
| 5400 | Centennial | |
| | | 7,822.28 |
| EXPENDITURES | | |
| | CAPITAL IMPROVEMENT | 68,545.30 |
| | ALL OTHER ACCOUNTS | 173,081.09 |
| | TOTAL WARRANTS | 1,041,362.57 |

CITY OF EL SEGUNDO
WARRANTS TOTALS BY FUND

3039045 - 3039133
9002364 -

DATE OF APPROVAL: AS OF 02/01/22

REGISTER # 14B

| | | |
|-----|--|------------------------|
| 001 | GENERAL FUND | 425,909.96 |
| 104 | TRAFFIC SAFETY FUND | - |
| 106 | STATE GAS TAX FUND | 5,903.00 |
| 108 | ASSOCIATED RECREATION ACTIVITIES FUND | - |
| 109 | ASSET FORFEITURE FUND | - |
| 110 | MEASURE "R" | - |
| 111 | COMM. DEVEL. BLOCK GRANT | - |
| 112 | PROP "A" TRANSPORTATION | - |
| 114 | PROP "C" TRANSPORTATION | - |
| 115 | AIR QUALITY INVESTMENT PROGRAM | - |
| 116 | HOME SOUND INSTALLATION FUND | - |
| 117 | HYPERION MITIGATION FUND | - |
| 118 | TDARTICLE 3 - SB 821 BIKEWAY FUND | - |
| 119 | MTA GRANT | - |
| 120 | C.O.P.S. FUND | - |
| 121 | FEMA | - |
| 122 | L.A.W.A. FUND | - |
| 123 | PSAF PROPERTY TAX PUBLIC SAFETY | - |
| 124 | FEDERAL GRANTS | - |
| 125 | STATE GRANT | 2,598.00 |
| 126 | A/P CUPA PROGRAM OVERSIGHT SURCHARGE | - |
| 128 | SB-1 | - |
| 129 | CERTIFIED ACCESS SPECIALIST PROGRAM | - |
| 130 | AFFORDABLE HOUSING | - |
| 131 | COUNTY STORM WATER PROGRAM | 7,171.00 |
| 202 | ASSESSMENT DISTRICT #73 | - |
| 301 | CAPITAL IMPROVEMENT FUND | - |
| 302 | INFRASTRUCTURE REPLACEMENT FUND | - |
| 405 | FACILITIES MAINTENANCE | - |
| 501 | WATER UTILITY FUND | 3,721.75 |
| 502 | WASTEWATER FUND | 3,397.52 |
| 503 | GOLF COURSE FUND | - |
| 505 | SOLID WASTE FUND | - |
| 601 | EQUIPMENT REPLACEMENT | - |
| 602 | LIABILITY INSURANCE | 58,038.46 |
| 603 | WORKERS COMP. RESERVE/INSURANCE | - |
| 701 | RETIRED EMP. INSURANCE | - |
| 702 | EXPENDABLE TRUST FUND - DEVELOPER FEES | 1,246.51 |
| 703 | EXPENDABLE TRUST FUND - OTHER | 1,500.00 |
| 704 | CULTURAL DEVELOPMENT | - |
| 708 | OUTSIDE SERVICES TRUST | - |
| | TOTAL WARRANTS | <u>\$ 509,916.30</u> ✓ |

STATE OF CALIFORNIA
COUNTY OF LOS ANGELES

Information on actual expenditures is available in the Director of Finance's office in the City of El Segundo.

I certify as to the accuracy of the Demands and the availability of fund for payment thereof.

For Approval: Regular checks held for City council authorization to release.

CODES:

R = Computer generated checks for all non-emergency/urgency payments for materials, supplies and services in support of City Operations

For Ratification:

A = Payroll and Employee Benefit checks

AP - U = Computer generated Early Release disbursements and/or adjustments approved by the City Manager. Such as: payments for utility services, petty cash and employee travel expense reimbursements, various refunds, contract employee services consistent with current contractual agreements, instances where prompt payment discounts can be obtained or late payment penalties can be avoided or when a situation arises that the City Manager approves.

H = Handwritten Early Release disbursements and/or adjustments approved by the City Manager.

CHIEF FINANCIAL OFFICER

Joseph Latta
1-25-2022

DATE:

CITY MANAGER

DATE:

NOTES
Barbara Vass (for sm)
1-25-22

VOID CHECKS DUE TO ALIGNMENT: N/A

VOID CHECKS DUE TO INCORRECT CHECK DATE: _____

VOID CHECKS DUE TO COMPUTER SOFTWARE ERROR: _____

**CITY OF EL SEGUNDO
 PAYMENTS BY WIRE TRANSFER
 01/17/22 THROUGH 1/23/22**

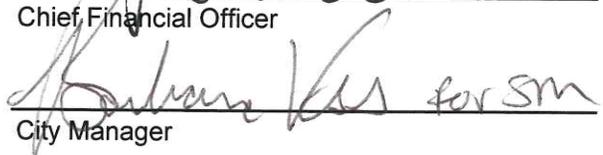
| <u>Date</u> | <u>Payee</u> | | <u>Description</u> |
|-------------------|--------------------------|-------------------|--|
| 1/20/2022 | Cal Pers | 13,501.26 | EFT Retirement Safety-Fire-PEPRA New 25020 |
| 1/20/2022 | Cal Pers | 29,423.17 | EFT Retirement Safety-Police-PEPRA New 25021 |
| 1/20/2022 | Cal Pers | 37,461.21 | EFT Retirement Misc - PEPRA New 26013 |
| 1/20/2022 | Cal Pers | 42,412.60 | EFT Retirement Misc - Classic 27 |
| 1/20/2022 | Cal Pers | 68,468.93 | EFT Retirement Safety Police Classic - 1st Tier 28 |
| 1/20/2022 | Cal Pers | 53,380.90 | EFT Retirement Safety Fire- Classic 30168 |
| 1/20/2022 | Cal Pers | 3,582.72 | EFT Retirement Sfty Police Classic-2nd Tier 30169 |
| 1/20/2022 | Mission Square | 68,211.35 | 457 payment Vantagepoint |
| 1/20/2022 | Mission Square | 1,198.62 | 401(a) payment Vantagepoint |
| 1/20/2022 | Mission Square | 550.00 | IRA payment Vantagepoint |
| 1/21/2022 | Cal Pers | 56,453.28 | 2022 Replacement Benefit Contributions |
| 1/21/2022 | Mission Square | 26,000.00 | 457 payment Vantagepoint |
| 1/21/2022 | ExpertPay | 1,763.42 | EFT Child support payment |
| 01/10/22-01/16/22 | Workers Comp Activity | 44,555.69 | SCRMA checks issued, less Swiss Re check reimbursement |
| 01/10/22-01/16/22 | Liability Trust - Claims | 9,891.25 | Claim checks issued/(voided) |
| 01/10/22-01/16/22 | Retiree Health Insurance | - | Health Reimbursement checks issued |
| | | <u>456,854.40</u> | |

DATE OF RATIFICATION: 01/25/22

TOTAL PAYMENTS BY WIRE:

456,854.40

Certified as to the accuracy of the wire transfers by:

| | |
|---|------------------|
|  | <u>1/25/22</u> |
| Treasury & Customer Services Manager | Date |
|  | <u>1-25-2022</u> |
| Chief Financial Officer | Date |
|  | <u>1-25-22</u> |
| City Manager | Date |

Information on actual expenditures is available in the City Treasurer's Office of the City of El Segundo.

CITY OF EL SEGUNDO
WARRANTS TOTALS BY DEPARTMENT
AS OF 02/01/22
REGISTER # 14B

| DEPT# | NAME | TOTAL |
|--|-------------------------------|--------------|
| GENERAL FUND DEPARTMENTAL EXPENDITURES | | |
| GENERAL GOVERNMENT | | |
| 1101 | City Council | |
| 1201 | City Treasurer | |
| 1300 | City Clerk | 1,818.30 |
| 2101 | City Manager | |
| 2102 | Communications | |
| 2201 | City Attorney | 430.10 |
| 2401 | Economic Development | 4,000.00 |
| 2402 | Planning | 1,069.88 |
| 2500 | Administrative Services | 141,671.78 |
| 2601 | Government Buildings | 3,647.27 |
| 2700 | Community Outreach/Planning | 1,118.00 |
| 2900 | Nondepartmental | 6,153.00 |
| 6100 | Library | 11,496.00 |
| | | 171,404.33 |
| PUBLIC SAFETY | | |
| 3100 | Police | 8,239.29 |
| 3200 | Fire | 41,402.10 |
| 2403 | Building Safety | 1,392.58 |
| 2404 | Plng/Bldg Sfty Administration | 24,973.68 |
| | | 76,007.65 |
| PUBLIC WORKS | | |
| 4101 | Engineering | 2,028.35 |
| 4200 | Streets/Park Maintenance | 30,385.91 |
| 4300 | Wastewater | 14,572.41 |
| 4601 | Equipment Maintenance | 1,482.35 |
| 4801 | Administration | 3,897.00 |
| | | 52,366.02 |
| COMMUNITY DEVELOPMENT | | |
| 5100,5200 | Recreation & Parks | 18,361.31 |
| 5400 | Centennial | |
| | | 18,361.31 |
| EXPENDITURES | | |
| CAPITAL IMPROVEMENT | | |
| ALL OTHER ACCOUNTS | | |
| | | 191,776.99 |
| TOTAL WARRANTS | | |
| | | 509,916.30 ✓ |



City Council Agenda Statement

Meeting Date: February 15, 2022

Agenda Heading: Consent

Item Number: B.3

TITLE:

Extension of License Agreements with El Segundo Youth Sports Organizations

RECOMMENDATION:

Authorize the City Manager to extend the License Agreements with each El Segundo Youth Sports Organization identified in the Youth Sports Council Athletic Field/Facility Use and Allocation Policy for the remainder of FY 2021/2022.

FISCAL IMPACT:

Total annual revenue from the license agreements is estimated to be \$24,000 which has been included in the adopted FY 2021-22 Budget.

BACKGROUND:

The Youth Sports Council was established in 2008 as an advisory body established and appointed by the Recreation and Parks Commission. The committee is comprised of lead representatives for various youth sports organizations and works cooperatively with each other and Community Services staff on field allocation/scheduling; identifying and resolving field allocation issues; and discussing maintenance requests and other policies related to use of City fields for youth sports. All decisions made by the Youth Sports Council are considered recommendations for the Recreation and Parks Commission.

The Recreation and Parks Fee Analysis Task Force was created on September 18, 2012 and was tasked with analyzing and recommending fees associated with programs and services offered throughout the Recreation and Parks Department, with cost recovery and sustainability as key priorities. The Task Force recommended that the eight El Segundo Youth Sports Organizations identified in the Youth Sports Council Athletic Field/Facility Use and Allocation Policy pay an annual fee for use based on \$10 per resident player and \$30 per non-resident player within each youth sports organization based on their primary season roster. City Council approved the fees on May 20, 2014.

**Extension of License Agreements with El Segundo Youth Sports Organizations
February 15, 2022
Page 2 of 2**

City Council approved the extension of the license agreements for one year on March 16, 2021 at the original rate.

DISCUSSION:

City staff recommends City Council approve amending the license agreements for the remainder of FY 2021/2022 (four months) for each Youth Sports Organization identified in the Youth Sports Council Athletic Field/Facility Use and Allocation Policy. The amendment will allow the Youth Sports Council members to continue using the fields and facilities as well as align the agreements with the City's Fiscal Year.

As rates have not increased since 2014, City staff will evaluate the fees as part of an upcoming Master Fee Study to determine appropriate rates for subsequent years of the license agreements. Staff will return to City Council with a recommendation for FY 2022/2023.

CITY STRATEGIC PLAN COMPLIANCE:

Goal 1: Enhance Customer Service, Engagement, and Communication; Embrace Diversity, Equity, and Inclusion

Objective 1A: El Segundo provides unparalleled service to internal and external customers.

Goal 5: Champion Economic Development and Fiscal Sustainability

Objective 5B: El Segundo approaches its work in a financially strategic and responsible way.

PREPARED BY:

Arecia Hester, Recreation Superintendent

REVIEWED BY:

Melissa McCollum, Community Services Director

APPROVED BY:

Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

None



City Council Agenda Statement

Meeting Date: February 15, 2022

Agenda Heading: Consent

Item Number: B.4

TITLE:

Resolution Approving a Street Improvement and Maintenance Cooperation Agreement with the City of Hawthorne for Union Pacific Railroad Crossing at Aviation Blvd

RECOMMENDATION:

Adopt a resolution approving a Street Improvement and Maintenance Cooperation Agreement with the City of Hawthorne for the Union Pacific Railroad Crossing Improvements, Project No. MP 21-10.

FISCAL IMPACT:

Included in Adopted FY 2021/22 Budget.

Amount Budgeted: \$110,000

Additional Appropriation: None.

Account Number(s): 127-400-0000-8382 (Measure M Fund)

BACKGROUND:

In July 2021, City of Hawthorne (Hawthorne) staff approached Public Works Department staff about participating in an agreement to improve the existing Union Pacific Railroad Company ("UPRR") Crossing on Aviation Boulevard between El Segundo Boulevard and Utah Avenue (also known as 135th Street), including improvements to the approaching streets, ramps, and sidewalks in the area. The cities of El Segundo and Hawthorne share a border along Aviation Boulevard, which includes this railroad crossing.

This railroad crossing was in existence prior to the 1985 construction of Aviation Boulevard. The existing asphalt immediately next to this UPRR crossing has either eroded or cracked in several areas. The existing street pavement immediately to the north and south of the railroad tracks is also in need of repair. Further, portions of existing sidewalks in the area need to be removed and replaced, and the existing ramps are not compliant with the Americans with Disabilities Act ("ADA"). Based on staff analysis of the situation, it was determined that participating in this agreement would

Hawthorne - El Segundo Cooperation Agreement

February 15, 2022

Page 2 of 3

benefit the City of El Segundo and its residents.

DISCUSSION:

In September 2021, Hawthorne sent staff a cooperative agreement which would facilitate and allow the two cities to collaborate and pursue the needed improvements within their jurisdiction at this railroad crossing area. Under the terms of this agreement, the cost of all improvements is evenly split between the two cities at \$106,837 each. Hawthorne would take the lead role in procuring a contractor, managing the construction work and paying for all construction costs up front, with El Segundo reimbursing Hawthorne for half of the cost after the construction is completed. The scope of the work includes removal and replacement of existing asphalt surface at the approaches of the railroad crossing, removal and replacement of existing railings and ties with new concrete pads within the railroad crossing, removal and replacement of damaged sidewalks, installing new ADA ramps, and removal and replacement of street striping at the railroad crossing. This agreement has been reviewed and approved by the City Attorney's office.

Staff respectfully recommends that City Council adopt the attached resolution approving the Street Improvements and Maintenance Cooperative Agreement with the City of Hawthorne. With the City Council's authorization, the anticipated schedule for the construction is as follows:

March 2022: Begin Construction

May 2022: Project Completion

CITY STRATEGIC PLAN COMPLIANCE:

Goal 1: Enhance Customer Service, Engagement, and Communication; Embrace Diversity, Equity, and Inclusion

Objective 1A: El Segundo provides unparalleled service to internal and external customers.

Goal 4: Develop and Maintain Quality Infrastructure and Technology

Objective 4A: El Segundo's physical infrastructure supports an appealing, safe and effective community.

Hawthorne - El Segundo Cooperation Agreement

February 15, 2022

Page 3 of 3

PREPARED BY:

Floriza Rivera, Principal Civil Engineer

REVIEWED BY:

Elias Sassoon, Public Works Director

APPROVED BY:

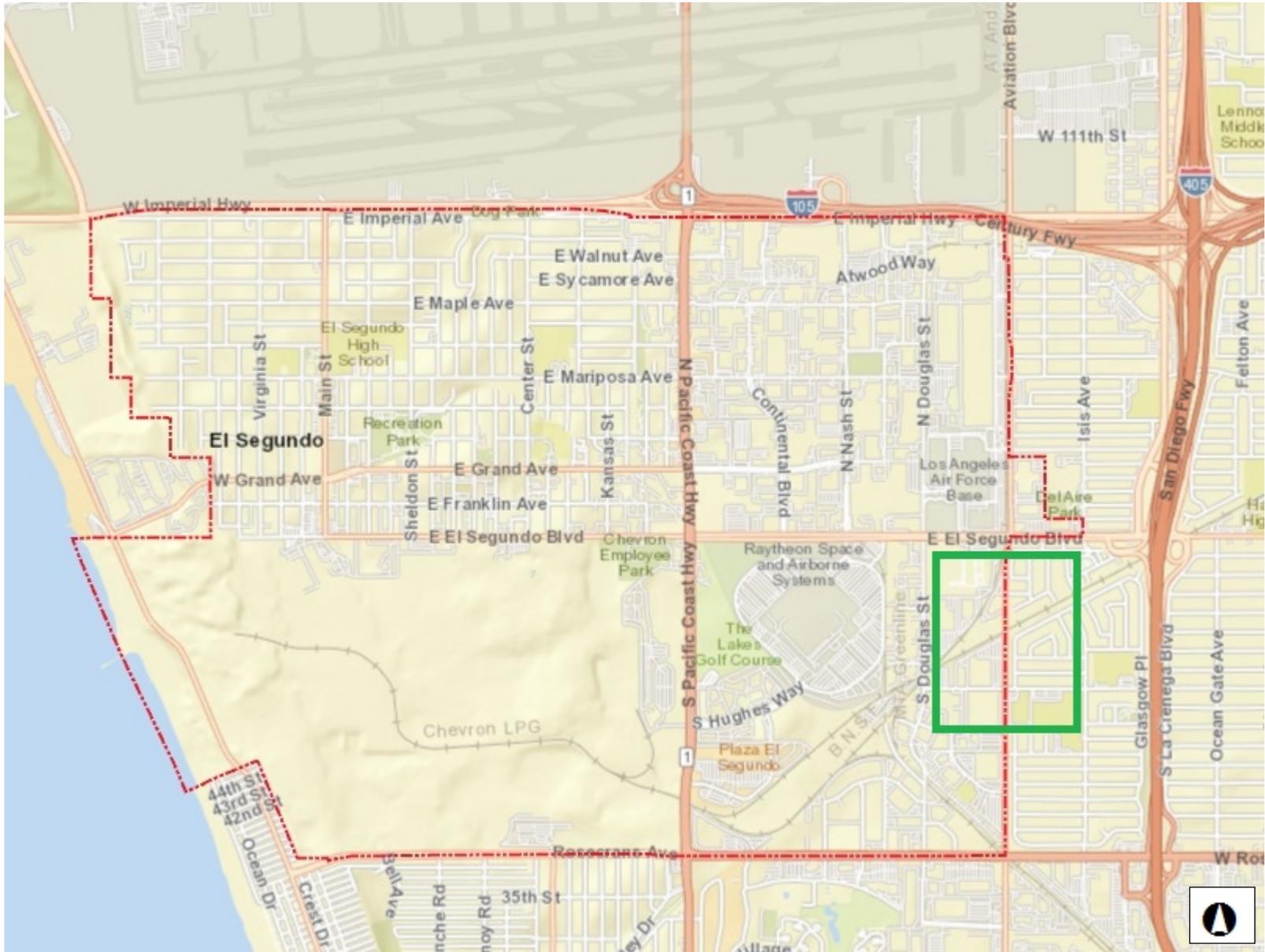
Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

1. Vicinity Map MP 21-10
2. Location Map MP 21-10
3. Resolution MP 21-10
4. Street Improvement and Maintenance Co-Agreement MP 21-10



Vicinity Map Union Pacific Railroad Crossing Improvements



6,018.7 | 0 | 3,009.33 | 6,018.7 Feet

WGS_1984_Web_Mercator_Auxiliary_Sphere

DISCLAIMER: The information shown on this map was compiled from different GIS sources. The land base and facility information on this map is for display purposes only and should not be relied upon without independent verification as to its accuracy. The City of El Segundo will not be held responsible for any claims, losses or damages resulting from the use of this map.



Location Map Union Pacific Railroad Crossing Improvements



Legend

- City Boundary
- Project Location
- El Segundo Right-of-Way
- Hawthorne Right-of-Way
- Union Pacific Railroad Right-of-Way

188.1 0 94.04 188.1 Feet

WGS_1984_Web_Mercator_Auxiliary_Sphere

DISCLAIMER: The information shown on this map was compiled from different GIS sources. The land base and facility information on this map is for display purposes only and should not be relied upon without independent verification as to its accuracy. The City of El Segundo will not be held responsible for any claims, losses or damages resulting from the use of this map.



RESOLUTION NO. _____

A RESOLUTION APPROVING THE IMPROVEMENT AND MAINTENANCE COOPERATION AGREEMENT AND RELATED PAYMENT ACCOUNT FOR STREET IMPROVEMENTS AT THE UNION PACIFIC RAILROAD CROSSING ON AVIATION BOULEVARD PROJECT

The City Council of the city of El Segundo does resolve as follows:

SECTION 1. *Findings.* The City Council finds and declares as follows:

- A. The cities of Hawthorne (“Hawthorne”) and El Segundo (“City or “El Segundo”) have negotiated the terms of a Street Improvement and Maintenance Cooperation Agreement (“Agreement”) for Street Improvements at the Union Pacific Railroad (“UPRR”) crossing on Aviation Boulevard Project (“Project”), including Project plans and designs;
- B. The City Council wishes to obtain the immunities set forth in Government Code § 830.6 with regard to the Project’s plans and designs as set forth in the Agreement.
- C. The approval proposed in this Resolution precedes the initiation of Project improvement construction.

SECTION 2. *Approval; Direction.* The City Council:

- A. Approves the form of the Agreement accompanying the agenda report accompanying this Resolution for presentation to the City Council, including the specifications for Project plans and designs.
- B. Authorizes the City Manager, or designee, to execute the Agreement and any necessary associated documentation with the Agreement, subject to any necessary and reasonable amendments approved by the City Engineer, or designee, and the City Attorney, or designee.
- C. Intends its approval and authorization to enable the immunities set forth in Government Code § 830.6.
- D. Establishes a fund to administer the Agreement with sufficient monies from the fiscal year budget to finance Project expenses (“Project Payment Account”) and directs the Finance Director to create and administer appropriate funding, in coordination with the City Engineer, or designee. The Project Payment Account will be the sole source of funds available for the “Contract Sum,” as defined in the Agreement to administer the Project.

SECTION 3. *Severability.* If any part of this Resolution or its application is deemed invalid by a court of competent jurisdiction, the City Council intends that such

invalidity will not affect the effectiveness of the remaining provisions or applications and, to this end, the provisions of this Resolution are severable.

SECTION 4. Electronic Signatures; Signature Authority.

- A. This Resolution and the Improvement and Maintenance Cooperation Agreement may be executed with electronic signatures in accordance with Government Code §16.5. Such electronic signatures will be treated in all respects as having the same effect as an original signature.
- B. The Mayor, or presiding officer, is hereby authorized to affix his signature to the Improvement and Maintenance Cooperation Agreement signifying its adoption by the City Council of the City of El Segundo, and the City Clerk, or her duly appointed deputy, is directed to attest thereto.

SECTION 5. *Effective Date.* This Resolution will take effect immediately upon adoption and will remain effective unless repealed or superseded.

City Clerk Direction. The City Clerk will certify to the passage and adoption of this Resolution, enter it in the City's book of original Resolutions, and make a record of this action in the meeting's minutes.

SECTION 6. *City Clerk Direction.* The City Clerk will certify to the passage and adoption of this Resolution, enter it in the City's book of original Resolutions, and make a record of this action in the meeting's minutes.

PASSED, APPROVED AND ADOPTED this ____ day of _____, 2022.

Drew Boyles, Mayor

ATTEST:

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) SS
CITY OF EL SEGUNDO)

I, Tracy Weaver, City Clerk of the City of El Segundo, California, do hereby certify that the whole number of members of the City Council of said City is five; that the foregoing Resolution No. _____ was duly passed and adopted by said City Council, approved and signed by the Mayor of said City, and attested to by the City Clerk of said City, all at a regular meeting of said Council held on the ____ day of ____ 2022, and the same was so passed and adopted by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Tracy Weaver, City Clerk

APPROVED AS TO FORM:

Mark D. Hensley, City Attorney

IMPROVEMENT AND MAINTENANCE COOPERATION AGREEMENT

This Cooperation Agreement (“Agreement”), made and entered into this ____ day of _____, 2021 by and between the CITY OF EL SEGUNDO, a municipal corporation in the County of Los Angeles (hereinafter referred to as “EL SEGUNDO”) and the CITY OF HAWTHORNE, a municipal corporation in the County of Los Angeles (hereinafter referred to as “HAWTHORNE”).

WITNESSETH

WHEREAS, EL SEGUNDO and HAWTHORNE propose to construct railroad crossing improvements on the following segments which are jurisdictionally shared between EL SEGUNDO and HAWTHORNE:

| Segment | Scope of Work | Jurisdiction Shared |
|--|---|---|
| Union Pacific Railroad Crossing on Aviation Boulevard between El Segundo Boulevard and 135 th Street (the “Site”) | Remove asphalt crossing surface, remove and install new track (rail & ties), install new concrete pads and asphalt approaches, remove and replace sidewalk, install ADA ramps, remove and replace street striping | City of El Segundo (34’ to 40 feet), City of Hawthorne (40 feet) and Union Pacific Railroad (80 feet) |

WHEREAS, the entire scope of work will consist of removal of asphalt crossing surface; removal of existing and replacement of new track (rail & ties) the full width of the crossing; installation of approximately 88’ of new concrete crossing pads; construction of sidewalks and ADA ramps; cold planing and installation of new asphalt approaches; and all other work necessary to complete the improvements (hereinafter referred to as “the Project”); and

WHEREAS, the Project is within the geographical boundaries of EL SEGUNDO and HAWTHORNE, as shown on the Railroad Location Print, marked **Exhibit “A”** and specified in the Detailed Print marked **Exhibit “A-1,”** each hereto attached and hereby made a part hereof; and

WHEREAS, UNION PACIFIC RAILROAD (hereinafter referred to as “UPRR”) has right of way prior to both HAWTHORNE and EL SEGUNDO; and

WHEREAS, HAWTHORNE is willing to perform or cause to be performed the final engineering, including environmental documentation, construction inspection and engineering, materials testing, right-of-way engineering, final design, construction survey and contract administration for the Project; and

WHEREAS, Cost of the Project (as defined herein) is currently estimated to be Two Hundred Thirteen Thousand, Six Hundred Seventy Four and 00/100 Dollars (\$213,674), as set forth in the Material and Force Account Estimate provided by UPRR and dated on June 14, 2021, marked **Exhibit “B,”** hereto attached and hereby made a part hereof, with HAWTHORNE’S estimated share being One Hundred Six Thousand, Eight Hundred Thirty-Seven and 00/100 Dollars (\$106,837) and EL SEGUNDO’S estimated share being One Hundred Six Thousand, Eight Hundred Thirty-Seven and 00/100 Dollars (\$106,837); and

WHEREAS, EL SEGUNDO and HAWTHORNE are willing to finance their respective shares of Cost of the Project within their respective Jurisdictions; and

WHEREAS, prior to any demolition or construction occurring in either EL SEGUNDO or HAWTHORNE’S right-of-way, Hawthorne’s contractor shall verify again the total construction Cost and approval must be given in advance by each City for any amount that exceeds the agreed-upon \$106,837 cost for each; and

WHEREAS, EL SEGUNDO and HAWTHORNE are willing to finance their respective shares of Cost of the Project within their respective Jurisdictions; and

NOW, THEREFORE, in consideration of the mutual benefits to be derived by EL SEGUNDO and HAWTHORNE and of the promises herein contained, it is hereby agreed as follows:

1. DEFINITIONS:

- A. “Jurisdiction” as referred to in this Agreement shall be defined as the area within the geographical boundaries of EL SEGUNDO and HAWTHORNE, respectively.
- B. “Construction Cost” as referred to in this Agreement shall consist of the Costs of Construction Contract (as defined below), contract administration, construction survey, construction engineering and inspection, final signage and striping, traffic detour, utility engineering and relocation, material testing, changes and modifications of plans and specifications necessitated by unforeseen or unforeseeable field conditions encountered during construction of the Project, and all other work and materials necessary to construct the Project in accordance with the approved Exhibit A and approved Exhibit A-1 and specifications and shall include current base salaries, prevailing wages, and equipment costs to cover overhead, administration, and depreciation in connection with any or all of the above mentioned items.
- C. “Cost of Preliminary Engineering” as referred to in this Agreement shall consist of the costs of environmental documentation and approvals/permits; design survey, traffic report and geometric investigation; right-of-way engineering; materials reports, preparation of plans, specifications, and cost estimates; utility engineering; and all other necessary work prior to

advertising of the Project for construction bids and shall include current base salaries, prevailing wages, and equipment costs to cover overhead, administration, and depreciation in connection with any and all of the above mentioned items.

- D. "Cost of Construction Contract" as referred to in this Agreement shall consist of the total of payments to the construction contractor(s) for the Project and the total of all payments to utility companies or contractor(s) for the relocation of facilities necessary for the construction of the Project.
- E. "Cost of the Project" as referred to in this Agreement shall consist of the Cost of Final Engineering and the Construction Cost, right-of-way clearance matters, and all other work necessary to complete the Project in accordance with the approved plans and specifications and shall include current base salaries, prevailing wages, and equipment costs to cover overhead, administration, and depreciation in connection with any or all of the above mentioned items. Union Pacific Railroad forces shall construct on their right-of-way. Hawthorne's maintenance contractor shall construct in Hawthorne and El Segundo's right-of-way. Contractor to be determined.

2. LIST OF EXHIBITS:

| | |
|-------------|---|
| Exhibit A | Railroad Location Print |
| Exhibit A-1 | Detailed Print |
| Exhibit B | Material and Force Account Estimate |
| Exhibit C | Project Site Maintenance Terms and Requirements |

3. EL SEGUNDO AGREES:

- A. To finance EL SEGUNDO'S jurisdictional share of Cost of the Project, the actual amount of which is to be determined by the final accounting, pursuant to paragraph 5.a., below.
- B. To grant to HAWTHORNE, at no cost to HAWTHORNE, rights to enter any temporary right-of-way that EL SEGUNDO owns or has an easement for that is necessary for the construction of the Project.
- C. Upon receipt of the invoice and written report showing EL SEGUNDO'S jurisdictional share of the Cost of the Project, EL SEGUNDO will remit the amount owed to HAWTHORNE within 45 days of EL SEGUNDO'S receipt of the invoice.
- D. Upon receipt of an Encroachment Permit application from HAWTHORNE and approval of construction plans for the Project, to issue HAWTHORNE a no-fee permit(s) authorizing HAWTHORNE to construct those portions of the Project within EL SEGUNDO'S jurisdiction.

- E. Upon completion of the Project and its warranty period, to accept full and complete ownership responsibility and to maintain in good condition and at EL SEGUNDO'S expense all improvements constructed as part of the Project within EL SEGUNDO'S jurisdiction within the Site, in accordance with the maintenance requirements set forth in Exhibit .
 - F. To appoint HAWTHORNE to represent EL SEGUNDO in all negotiations pertaining to the advertisement of the Project for construction bids, award, and administration of the construction contract, and in all things necessary and proper to complete the Project.
4. HAWTHORNE AGREES:
- A. To perform or cause to be performed the engineering, construction contract procurement and administration, right-of-way acquisition and clearance matters, inspection and engineering, materials testing, construction survey, coordinate with and obtain encroachment permit from UPRR, coordinate with utility organizations and owners of substructure and overhead facilities, traffic detour and all other work necessary to complete the Project.
 - B. To finance HAWTHORNE'S jurisdictional share of Cost of the Project, the amount of which is to be determined by a final accounting pursuant to paragraph 5.a., below.
 - C. To obtain EL SEGUNDO'S approval of plans for the Project prior to advertising for construction bids. EL SEGUNDO'S approval may not be unreasonably withheld.
 - D. To advertise the Project for construction bids, award and administer the construction contract, do all things necessary and proper to complete the Project, and act on behalf of EL SEGUNDO in all negotiations pertaining thereto.
 - E. Upon completion of the Project, to maintain in good condition and at HAWTHORNE'S expense, all improvements constructed as part of the Project within HAWTHORNE'S jurisdiction within the Site, in accordance with the maintenance terms and requirements set forth in **Exhibit "C."**
5. IT IS MUTUALLY UNDERSTOOD AND AGREED AS FOLLOWS:
- A. The final accounting of the actual total Cost of the Project shall allocate the total cost between EL SEGUNDO and HAWTHORNE based on the location of the improvements and/or work done. Thus, the cost of all work or improvements (including all engineering, administration, and all other costs incidental to any such work or improvement) located within HAWTHORNE'S Jurisdiction shall be borne by HAWTHORNE, and shall constitute HAWTHORNE'S jurisdictional share of the Cost of the Project. The cost of all work or improvements located within EL SEGUNDO'S

Jurisdiction shall be borne by EL SEGUNDO, and shall constitute EL SEGUNDO'S jurisdictional share of the Cost of the Project; and

- B. During construction of the Project, HAWTHORNE shall furnish an inspector or other representative to perform the functions of an inspector. EL SEGUNDO may also furnish, at no cost to HAWTHORNE, an inspector or other representative to inspect construction of the Project. EL SEGUNDO shall have no obligation to inspect the Project. The inspectors shall cooperate and consult with each other. Hawthorne's inspector shall include the El Segundo inspector in all meetings with the contractor and incorporate all feedback and requests from the El Segundo inspector pertaining to work in the El Segundo right-of-way in their orders to the contractor. The orders of HAWTHORNE inspector to the contractors or any other person in charge of construction shall prevail and be final.
- C. During construction of the Project, the segment of Aviation Boulevard from El Segundo Boulevard to West 135th Street shall be scheduled on the weekend for two (2) days.
- D. For the portion of the Project in EL SEGUNDO'S Jurisdiction, HAWTHORNE hereby assigns all of its right, title, and interest to any unexpired portion of a one-year warranty granted to HAWTHORNE by the construction contractor constructing the Project. EL SEGUNDO agrees to accept the assignment as its sole remedy against HAWTHORNE in connection with defects relating to the Project.
- E. The parties represent and warrant that all necessary action has been taken by the parties to authorize the undersigned to execute this Agreement and to engage in the actions described herein. This Agreement may be amended or modified only by mutual written consent of EL SEGUNDO and HAWTHORNE. Amendments and modifications of a nonmaterial nature may be made by the mutual written consent of the parties' Directors of Public Works or their delegates.
- F. Each party shall have no financial obligation to the other party under this Agreement, except as herein expressly provided.
- G. This Agreement may be executed by EL SEGUNDO and HAWTHORNE on any number of separate counterparts, and all such counterparts so executed constitute one Agreement binding on the parties notwithstanding that all the Parties are not signatories to the same counterpart. In accordance with Government Code §16.5, EL SEGUNDO and HAWTHORNE agree that this Agreement, agreements ancillary to this Agreement, and related documents to be entered into in connection with this Agreement will be considered signed when the signature of a party is delivered by electronic transmission. Such electronic signature will be treated in all respects as having the same effect as an original signature.

- H. Should performance of this Agreement be prevented due to fire, flood, explosion, acts of terrorism, war, embargo, government action, civil or military authority, the natural elements, or other similar causes beyond the parties' reasonable control, then the Agreement will immediately terminate without obligation of either party to the other.
- I. Any correspondence, communication, or contact concerning this Agreement shall be directed to the following:
- City of Hawthorne: City of Hawthorne
Public Works Department
4455 West 126th Street
Hawthorne, CA 90250
Attn: Alan Leung, Director of Public Works
- City of El Segundo: City of El Segundo
Public Works Department
350 Main Street
El Segundo, CA 90245
Attn: Elias Sassoon, Director of Public Works
- J. Other than as provided herein, each Party will protect, indemnify, defend and hold harmless the other Party, including its officers, elected and appointed officials, agents and employees from and against any and all claims, demands, causes of action, lawsuits (whether at law, equity or both), proceeding, liabilities, losses damages, expenses, costs (including without limitation reasonable attorneys' fees, costs and expert witness fees), judgments, penalties and liens of every nature arising or claimed to arise, directly or indirectly, from its acts arising from and/or related to this Agreement.
- K. EL SEGUNDO and HAWTHORNE shall comply with all applicable laws and regulations in the performance of this Agreement.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed by their respective officers, duly authorized, by the CITY OF HAWTHORNE on _____, 2021, and by the CITY OF EL SEGUNDO on _____, 2021.

CITY OF HAWTHORNE

CITY OF EL SEGUNDO

By: _____
Mayor

By: _____
Mayor

ATTEST:

ATTEST:

By: _____
City Clerk

By: _____
City Clerk

APPROVED AS TO FORM:

APPROVED AS TO FORM:

By: _____
City Attorney

By: _____
City Attorney

EXHIBIT "A"
RAILROAD LOCATION PRINT

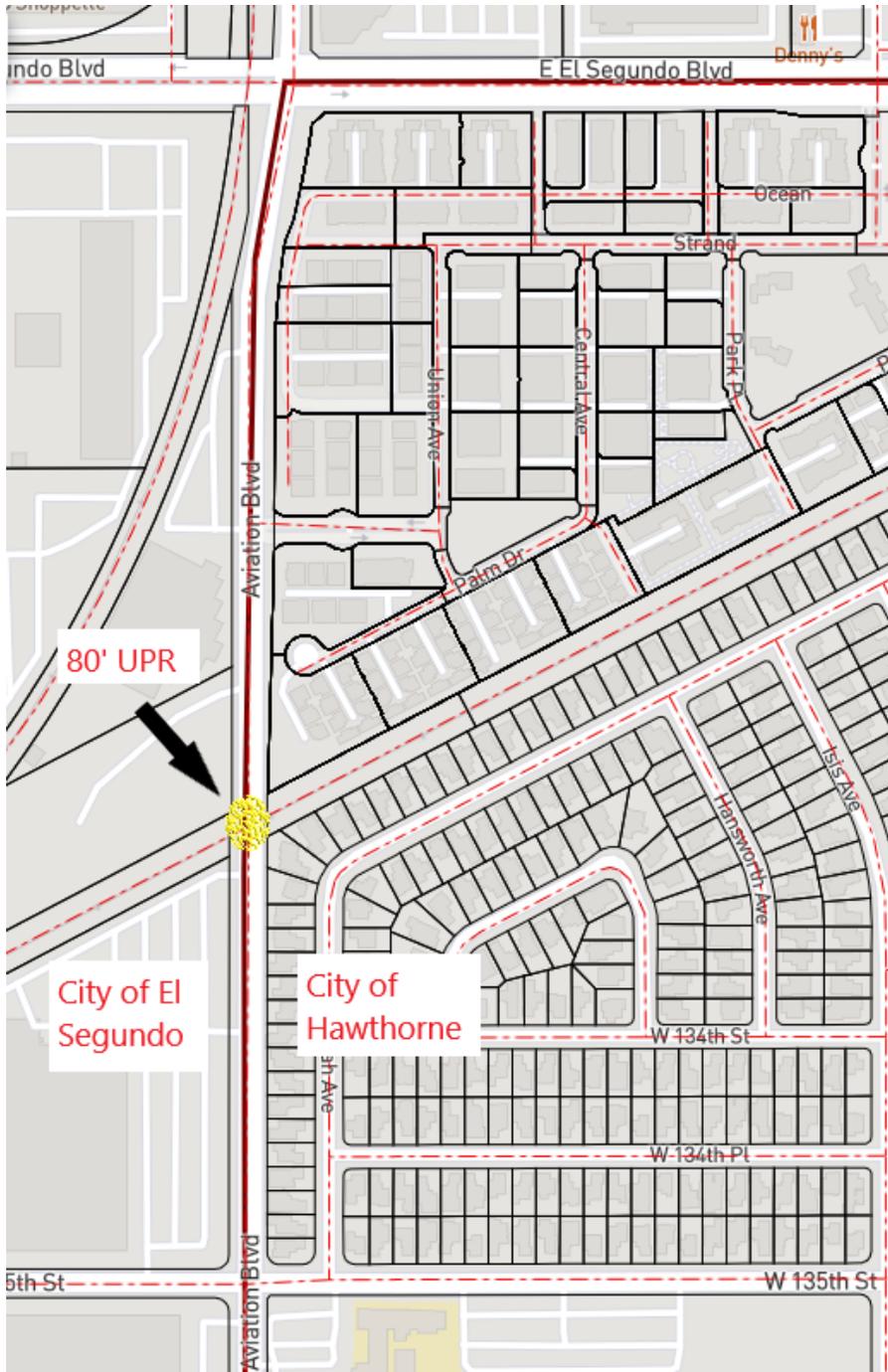
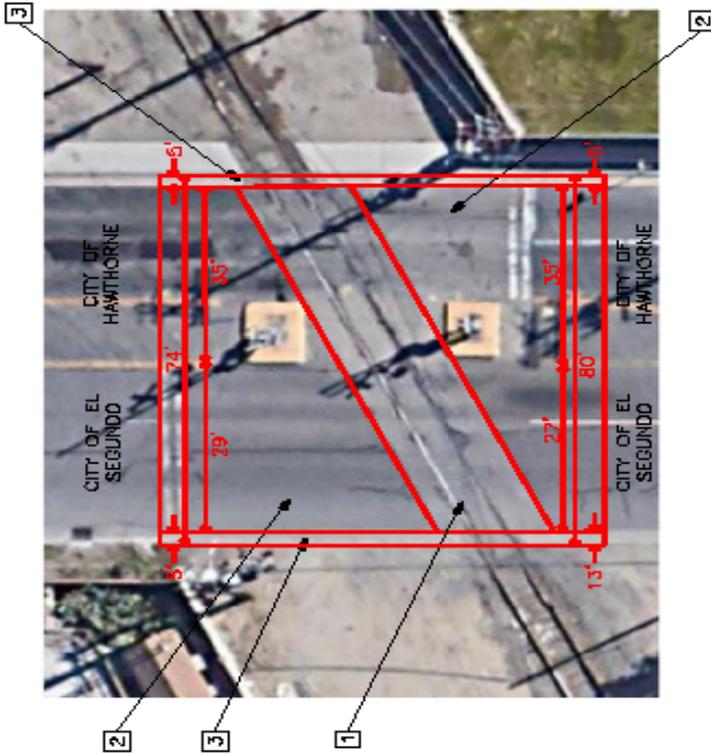


EXHIBIT "A-1"

DETAILED PRINT

- CONSTRUCTION NOTES:**
1. REMOVE EXISTING 88' ASPHALT CROSSING SURFACE. INSTALL NEW 88' PRECAST CONCRETE CROSSING SURFACE FIELD WELD RAIL. RELAY TRACK AT CROSSING WITH 136 LB RAIL. RENEW TIES. SURFACE THE TRACK WITH NEW BALLAST. ALL WORK ON CROSSING SURFACE TO BE PERFORMED BY UPRR.
 2. 3" - 0 COLD PLANE, 2" AC AND MATCH TO EXISTING GRADE BY HAWTHORNE MAINTENANCE CONTRACTOR UPON COMPLETION OF WORK ON CROSSING SURFACE.
 3. SIDEWALK CONSTRUCTION AND REPAIR TO BE PERFORMED BY HAWTHORNE MAINTENANCE CONTRACTOR AND SHALL COMPLY WITH ADA REQUIREMENTS.
 4. TRAFFIC STRIPING TO BE PERFORMED BY HAWTHORNE MAINTENANCE CONTRACTOR UPON COMPLETION OF WORK ON PAVEMENT.
 5. TRAFFIC CONTROL AND CLOSURE TO BE DONE BY CITY OF HAWTHORNE. TRAFFIC CONTROL PLANS TO COMPLY PER LATEST CA MUTCD AND SUBMITTED BY HAWTHORNE MAINTENANCE CONTRACTOR PRIOR TO START OF WORK.
 6. AVIATION BOULEVARD FROM EL SEGUNDO BOULEVARD TO WEST 135TH STREET IS SCHEDULED TO BE CLOSED ON THE WEEKEND FOR TWO (2) DAYS.
- DRAWING NOT TO SCALE



| | | | | | |
|--------------------------|--|-----------------------------------|--|------------------------------|--|
| CITY OF HAWTHORNE | | DEPARTMENT OF PUBLIC WORKS | | CONSTRUCTION DIVISION | |
| PROJECT NUMBER | | PROJECT NAME | | PROJECT LOCATION | |
| DATE | | DRAWN BY | | SCALE | |
| CHECKED BY | | DATE | | SHEET NO. | |
| APPROVED BY | | DATE | | SHEET TOTAL | |
| PROJECT NO. | | SHEET NO. | | SHEET TOTAL | |
| DATE | | DATE | | DATE | |

Material And Force Account Estimate Hawthorne

Estimate Number: 134266 Version: 1

Standard Rates: Labor Additive = 222.97%

Estimate Good Until 06/14/22

Location: EL SEGUNDO IND LD, INDL, 499.13-499.17

Description of Work: 760607W Aviation Blvd El Segundo CA 499.15 El Segundo Ind Ld

Prepared For: Hawthorne

Buy America: Yes

| COMMENTS | FACILITY | Description | QTY | UOM | UCST | LABOR | MATERIAL | TOTAL | UP %0 | Agcy %100 |
|-------------------------------------|----------|--|-----|-----|-----------------|----------------|---------------|----------------|----------|----------------|
| ENGINEERING | | | | | | | | | | |
| | | Engineering | 1 | LS | 33,012.00 | 33,012 | 0 | 33,012 | 0 | 33,012 |
| | | Bill Prep Fee - Track Surface RECOLLECT | 1 | LS | 900.00 | 0 | 900 | 900 | 0 | 900 |
| | | HomeLine Freight - Track Surface RECOLLECT | 1 | LS | 900.00 | 0 | 900 | 900 | 0 | 900 |
| | | Foreign Line Freight - Track Surface RECOLLECT | 1 | LS | 1,541.00 | 0 | 1,541 | 1,541 | 0 | 1,541 |
| Sub-Total = | | | | | | 33,012 | 3,341 | 36,353 | 0 | 36,353 |
| TRACK CONSTRUCTION - COMPANY | | | | | | | | | | |
| | | Mobilization: Company | 1 | DA | 11,490.00 | 11,490 | 0 | 11,490 | 0 | 11,490 |
| | RDGING | RDGING 136# CONTINWPP PAN COMPLETE | 88 | TF | 847.87 | 40,985 | 33,828 | 74,813 | 0 | 74,813 |
| | TRACK | 136# CURRIS0 24-80" PPHWD N 1.6 TP | 72 | TF | 572.90 | 29,804 | 11,816 | 41,220 | 0 | 41,220 |
| Sub-Total = | | | | | | 82,038 | 45,244 | 127,283 | 0 | 127,283 |
| TRACK REMOVAL - COMPANY | | | | | | | | | | |
| | RDGING | Remove road crossing - concrete | 88 | TF | 87.35 | 7,688 | 0 | 7,688 | 0 | 7,688 |
| | TRACK | Remove Track | 72 | TF | 32.66 | 2,352 | 0 | 2,352 | 0 | 2,352 |
| Sub-Total = | | | | | | 10,038 | 0 | 10,038 | 0 | 10,038 |
| SITE WORK - CONTRACT | | | | | | | | | | |
| | | Asphalt: Saw Cut | 1 | LS | 5,000.00 | 0 | 5,000 | 5,000 | 0 | 5,000 |
| Sub-Total = | | | | | | 0 | 5,000 | 5,000 | 0 | 5,000 |
| EQUIPMENT RENTAL | | | | | | | | | | |
| | | Equipment Rental | 5 | LS | 5,000.00 | 0 | 25,000 | 25,000 | 0 | 25,000 |
| Sub-Total = | | | | | | 0 | 25,000 | 25,000 | 0 | 25,000 |
| CONTRACT WORK | | | | | | | | | | |
| | | TRFC, TRAFFIC CONTROL | 1 | LS | 10,000.00 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| Sub-Total = | | | | | | 0 | 10,000 | 10,000 | 0 | 10,000 |
| Total Wgt. in Tons = 403 | | | | | Totals = | 125,069 | 88,585 | 213,674 | 0 | 213,674 |

Grand Total = **\$213,674**

Please Note: The above figures are estimates only and are subject to fluctuation. In the event of an increase or decrease in the cost or amount of material or labor required, Hawthorne will pay actual construction costs at the current rates effective thereof.

EXHIBIT "B"
MATERIAL AND FORCE ACCOUNT ESTIMATE

EXHIBIT "C"
PROJECT SITE MAINTENANCE TERMS AND REQUIREMENTS

1. Project improvements must be maintained in good repair and in a neat, clean, operable, and orderly condition.
2. The obligations referenced above in Section 1 include, without limitation, maintenance of pads, sidewalks, ramps, asphalt, curbs, equipment, signage, and striping.
3. Graffiti must be removed promptly, but in no instance, any later than 72 hours following written notice of the presence of graffiti in the Site.
4. Should HAWTHORNE or EL SEGUNDO fail to sufficiently maintain the Project improvements in accordance with this Exhibit "C" or Sections 3.E or 4.E of this Agreement, the other party may submit a written notice of default to the other party that identifies the maintenance deficiencies that require remediation. If the defaulting party fails to cure the maintenance deficiency within 10 days of its receipt of the written notice of default, the defaulting party will provide a license for entry onto its portion of the Site to the non-defaulting party to allow the non-defaulting party to remediate the maintenance deficiency. The defaulting party must reimburse the non-defaulting party for any of the latter's reasonable costs in remediating the maintenance deficiency within 30 days of receipt of the non-defaulting party's written demand for payment.
5. The 10-day cure period referenced in the preceding paragraph may be extended by mutual written agreement of HAWTHORNE and EL SEGUNDO.



City Council Agenda Statement

Meeting Date: February 15, 2022

Agenda Heading: Consent

Item Number: B.5

TITLE:

Ordinance Requiring E-Filing of Statement of Economic Interests and Campaign Finance Forms

RECOMMENDATION:

Waive second reading and adopt an ordinance approving E-Filing of Statement of Economic Interests and Campaign Finance forms.

FISCAL IMPACT:

\$4,900 annually for five years.

BACKGROUND:

On February 1, 2022, the Council introduced an ordinance that would mandate electronic (i.e. paperless) filing of certain documents required by the Fair Political Practices Commission and set it over for second reading.

DISCUSSION:

To increase efficiency and facilitate compliance with state law and Fair Political Practices Commission (FPPC) regulations, the City Clerk's Office looks to employ a system for electronic filing of economic and financial disclosure statements for all required filers in the El Segundo organization. In addition to increased efficiency, electronic filing will eliminate the need for wet signatures, will redact statements posted online, and will automatically link to the FPPC's system. The City Clerk's Office entered into a contract with NetFile, a hosted solution created specifically for cities and counties responsible for administering campaign finance filings and Statements of Economic Interest (Form 700), which meets the requirements of the Secretary of State and allows for electronic and paperless filing of campaign statements. NetFile is widely used by other agencies in the region and throughout California.

E-Filing of FPPC Documents

February 15, 2022

Page 2 of 2

The NetFile system is able to accommodate the online filing of several types of required forms by the FPPC, including Forms 460, 470, 496, and 497, which are the most commonly used in the City of El Segundo's local election campaigns. Additionally, elected officials, commissioners, staff, and consultants will be able to file their mandate annual Form 700 (Statement of Economic Interest) electronically. Both systems increase public transparency in that the forms will be instantly filed with the California Secretary of State's office, and available for review via a portal on the city's website. In certain instances, the NetFile program will also increase the accuracy of filed campaign statements by prohibiting any filings that may have inadvertently omitted required information under the Political Reform Act (e.g. missing addresses or the stated occupation of individual donors).

Upon adoption of the ordinance, all required and designated Form 700 filers, and filers of campaign disclosure statements, will use the online system, unless exempt from the requirement to file online pursuant to Government Code Section 84615(a) because the officer, candidate, or committee receives less than \$2,000 in contributions and makes less than \$2,000 in expenditures in a calendar year.

CITY STRATEGIC PLAN COMPLIANCE:

Goal 4: Develop and Maintain Quality Infrastructure and Technology

Objective 4B: El Segundo's technology supports effective, efficient, and proactive operations.

PREPARED BY:

Georgeann Hanna, Special Project Coordinator

REVIEWED BY:

Tracy Weaver, City Clerk

APPROVED BY:

Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

1. Proposed E-Filing Ordinance

ORDINANCE NO. _____

AN ORDINANCE ADDING NEW CHAPTER 12 TO TITLE 1 OF THE EL SEGUNDO CITY CODE TO MANDATE ELECTRONIC AND PAPERLESS FILING OF FAIR POLITICAL PRACTICES COMMISSION CAMPAIGN DISCLOSURE STATEMENTS AND STATEMENTS OF ECONOMIC INTEREST.

THE CITY COUNCIL DOES ORDAIN AS FOLLOWS:

SECTION 1. *Findings. The City Council finds and declares as follows:*

- A. California Government Code Section 84615 provides that a legislative body of a local government agency may adopt an ordinance that requires an elected officer, candidate, committee, or other person required to file statements, reports, or other documents required by Chapter 4 of the Political Reform Act to file such statements, reports, or other documents online or electronically with the City Clerk.
- B. The City of El Segundo City ("City") has entered into an agreement with a vendor approved by the California Secretary of State and meets the requirements set by Government Code Section 84615, to provide an online electronic filing system ("System") for the California Fair Political Practices Commission campaign statements.
- C. The System will operate securely and effectively and will not unduly burden filers. Specifically: (1) the System will ensure the integrity of the data and includes safeguards against efforts to temper with, manipulate, alter, or subvert the data; (2) the System will only accept a filing in the standardized record format developed by the Secretary of State and compatible with the Secretary of State's system for receiving an online or electronic filing; (3) the System will be available free of charge to filers and to the public for viewing filings; and (4) the City Clerk will operate the electronic filing system in compliance with the requirements of California Government Code Section 84615 and any other applicable laws.

SECTION 2. Title 1 (Administration and Personnel) of the El Segundo Municipal Code is amended to add new Chapter 12 to read as follows:

CHAPTER 12 - ELECTRONIC FILING OF CAMPAIGN DISCLOSURE STATEMENTS AND STATEMENTS OF ECONOMIC INTEREST

Section 1-12-1. Purpose and Authority.

- A. The purpose of this chapter is to require the filing of Campaign Disclosure Statements and Statements of Economic Interest by elected officials, candidates, staff, consultants or committees to be completed electronically. The City Council implements this chapter in accordance with the authority granted to cities by

state law, and this chapter is intended to supplement, and not conflict with, the Political Reform Act.

B. While electronic filing of statements will be mandated under this chapter, the City Clerk, as the City's filing officer, will have the right to accept a paper filing in lieu of an electronic filing at the City Clerk's discretion, under certain circumstances, including without limitation, accommodations under the Americans with Disabilities Act.

Section 1-12-2. Basic Requirement.

A. An elected officer, candidate, committee, or other person required to file statements, reports, or other documents required by Chapter 4 of the Political Reform Act or designated in the City's local conflict of interest code adopted pursuant to Government Code Section 87300 must file any required Statement of Economic Interests (Form 700) online or electronically with the City Clerk. Electronic filing is mandatory unless the officer, candidate, or committee is exempt as described Government Code 8415(a).

B. The City Clerk shall issue an electronic confirmation that notifies the filer that the Statement was received, and the notification shall include the date and the time that the Statement was received and the method by which the filer may view and print the data received by the City Clerk. The date of filing for a Statement filed online shall be the day that it is received by the City Clerk.

C. If the City Clerk's system is not capable of accepting a Statement due to technical difficulties, a Statement in paper format shall be filed with the City Clerk.

D. The City Clerk will operate the electronic filing system in compliance with the requirements of California Government Code Section 84615.

SECTION 3. *Environmental Review*: This ordinance has been reviewed with respect to applicability of the California Environmental Quality Act ("CEQA") and the State CEQA Guidelines (California Code of Regulations, Title 14, Sections 15000 et seq.). The ordinance is not a project under CEQA Guidelines Section 15378 because it involves administrative activities that will not result in direct or indirect physical changes in the environment.

SECTION 4. *Electronic Signatures*. This Ordinance may be executed with electronic signatures in accordance with Government Code §16.5. Such electronic signatures will be treated in all respects as having the same effect as an original signature.

SECTION 5. *Construction*. This Ordinance must be broadly construed to achieve the purposes stated in this Ordinance. It is the City Council's intent that the provisions of

this Ordinance be interpreted or implemented by the City and others in a manner that facilitates the purposes set forth in this Ordinance.

SECTION 6. *Enforceability.* Repeal or amendment of any provision of the MPMC will not affect any penalty, forfeiture, or liability incurred before, or preclude prosecution and imposition of penalties for any violation occurring before this Ordinance's effective date. Any such repealed part will remain in full force and effect for sustaining action or prosecuting violations occurring before the effective date of this Ordinance.

SECTION 7. *Severability.* If any part of this Ordinance or its application is deemed invalid by a court of competent jurisdiction, the city council intends that such invalidity will not affect the effectiveness of the remaining provisions or applications and, to this end, the provisions of this Ordinance are severable.

SECTION 8. *Recording.* The City Clerk is directed to certify the passage and adoption of this Ordinance; cause it to be entered into the city of El Segundo's book of original ordinances; make a note of the passage and adoption in the records of this meeting; and, within 15 days after the passage and adoption of this Ordinance, cause it to be published or posted in accordance with California law.

SECTION 9. *Execution.* The Mayor, or presiding officer, is hereby authorized to affix his signature to this Ordinance signifying its adoption by the City Council of the City of El Segundo, and the City Clerk, or duly appointed deputy, is directed to attest thereto.

SECTION 10. *Effectiveness.* This Ordinance will take effect 30 days following its final passage and adoption.

PASSED AND ADOPTED this _____ day of _____,
2022.

Drew Boyles, Mayor

ATTEST:

Tracy Weaver, City Clerk

APPROVED AS TO FORM
MARK D. HENSLEY, CITY ATTORNEY

By: _____
Joaquin Vazquez,
Deputy City Attorney



City Council Agenda Statement

Meeting Date: February 15, 2022

Agenda Heading: Consent

Item Number: B.6

TITLE:

Resolution Allowing Continued Teleconferenced Public Meetings

RECOMMENDATION:

Approve a resolution to allow continued teleconferenced public meetings.

FISCAL IMPACT:

No significant fiscal impact.

BACKGROUND:

Governor Gavin Newsom's [Executive Order](#) N-1-22—issued January 5, 2022—allows the City Council to continue to conduct public meetings via teleconferencing (including internet-based video conferencing) with relaxed Ralph M. Brown Act (“Brown Act”) restrictions through the end of March 2022. It expires on April 1, 2022.

DISCUSSION:

Based upon [Executive Order](#) N1-22 and its findings—and the most recent Orders from the Los Angeles County Health Department—it is apparent that the local emergency will continue for an unknown duration. Accordingly, it appears that the continued use of videoconferencing is in the public’s best interest. City Council meetings must continue to be conducted pursuant to Government Code § 54953(e), as implemented by City Council resolution. The proposed resolution would make the requisite findings for the City Council to continue using teleconferencing protocols for its public meetings, subject to certain notice, access, and participation requirements. It would also require City Council to reconsider the state of emergency conditions and consider whether certain findings can be made to support continued use of the teleconferencing procedures and prohibit all Brown Act-subject City legislative bodies, including applicable commissions, committees, and boards, from meeting exclusively in person except as determined by the City Manager or until the Council provides further direction in the future. The

Continued Teleconferenced Public Meetings

February 15, 2022

Page 2 of 2

proposed resolution would direct all Brown Act-subject City legislative bodies, including applicable commissions, committees, and boards, to consider the continued adoption of findings allowing for its conducting public meetings via teleconferencing, as applicable.

The resolution itself and the actions anticipated by the resolution were reviewed pursuant to the California Environmental Quality Act (Public Resources Code §§ 21000, et seq., "CEQA") and the regulations promulgated thereunder (14 Cal. Code of Regulations §§15000, et seq., the "CEQA Guidelines"). Based upon that review, this action is exempt from further review pursuant to CEQA Guidelines § 15269(a) because the protection of public and private property is necessary to maintain service essential to the public, health and welfare.

CITY STRATEGIC PLAN COMPLIANCE:

Goal 1: Enhance Customer Service, Engagement, and Communication; Embrace Diversity, Equity, and Inclusion

Objective 1A: El Segundo provides unparalleled service to internal and external customers.

Objective 1 B: El Segundo's engagement with the community ensures excellence.

PREPARED BY:

Joaquin Vasquez, Assistant City Attorney

REVIEWED BY:

Mark Hensley, City Attorney

APPROVED BY:

Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

1. Resolution for AB361 Extension

RESOLUTION NO. _____ -

A RESOLUTION OF THE CITY COUNCIL OF CITY OF EL SEGUNDO FINDING THAT CERTAIN CONDITIONS EXIST TO CONTINUE CONDUCTING PUBLIC MEETINGS VIA TELECONFERENCING PURUSANT TO GOVERNOR EXECUTIVE ORDER N-1-22 AND DIRECTING CITY COMMITTEES, COMMISSIONS, AND BOARDS TO CONSIDER CERTAIN ASSOCIATED ACTIONS.

The City Council of the city of El Segundo does resolve as follows:

SECTION 1. *Findings.* The City Council finds and declares as follows:

- A. On March 4, 2020, Governor Gavin Newsom proclaimed a State of Emergency to exist in California due to the threat of the COVID-19 pandemic.
- B. This gubernatorial proclamation, among other things, suspended local government emergency declaration, reporting, and extension requirements of Government Code § 8630 for the duration of the COVID-19 pandemic.
- C. Effective September 16, 2021, Assembly Bill No. 361 (“AB 361”) took effect which, among other things, amends certain provisions of the Ralph M. Brown Act (“Brown Act”) governing open meetings to allow teleconferencing, including internet-based video conferencing, in a manner similar to previously issued gubernatorial executive orders.
- D. During a proclaimed state of emergency, AB 361—through January 31, 2022 allowed a legislative body, like the City Council, to continue utilizing teleconferencing to conduct public meetings under certain circumstances, provided the legislative body makes certain findings.
- E. The City Council has previously adopted and made findings to continue meeting via teleconferencing pursuant to AB 361 and seeks to make additional findings under Government Code § 54953(e) to continue such teleconferencing use.
- F. Effective January 5, 2022, Governor Newsom’s Executive Order N-1-22 allows the City Council to continue utilizing teleconferencing (which includes internet based video conferencing) to conduct public meetings pursuant to Government Code § 54953(e).

SECTION 2. *Teleconferencing; Ratification.*

A. Pursuant to Government Code § 54953(e), the City Council has reconsidered the circumstances of the state of emergency finds as follows:

1. California continues to be in a declared state of emergency pursuant to Government Code § 8625 (the California Emergency Services Act; see Government Code § 54953(e)(3); see also Governor's Proclamation dated March 4, 2020 and Executive Order N-1-22 dated January 5, 2021); and
2. Based upon the most recent Order of the Health Officer for County of Los Angeles Department of Public Health (dated January 10, 2022 and effective January 11, 2022), masks and social distancing continue to be necessary to curb the spread of COVID-19 (Government Code § 54953(e)(3)(B)(ii)).

B. Accordingly, to protect public health and safety the City Council:

1. Finds that it is in the public interest to conduct public meetings of its legislative bodies via teleconference as defined by Government Code § 54953;
2. Prohibits all Brown Act-subject City legislative bodies, including applicable commissions, committees, and boards, from meeting exclusively in person, except as determined by the City Manager or until the City Council provides further direction in the future;
3. Directs all such Brown Act-subject City legislative bodies, including applicable commissions, committees, and boards, to consider the continued adoption of findings allowing for its conduct public meetings via teleconference as defined by Government Code § 54953 at any meeting occurring after the date of this Resolution;
4. Authorizes legislative body members to appear at regular and special meetings in person; and
5. Authorizes public officials, designated by the City Manager, or designee, to attend such public meetings if presenting matters to the legislative body or if the official's presence at the meeting is otherwise deemed necessary by the City Manager or designee.

C. The City Council will adhere to all requirements of Government Code § 54953 governing teleconferencing during the emergency including, without limitation, posting agendas; allowing for real-time public comment via either call-in or internet-based; allowing for written

communications that will be either read or summarized into the record during the meeting as determined by the City Council; and protecting the statutory and constitutional rights of all persons appearing before the legislative body. No physical location will be provided for persons wishing to provide real-time public comment.

SECTION 3. *Environmental Review.* This Resolution itself and the actions anticipated herein were reviewed pursuant to the California Environmental Quality Act (Public Resources Code §§ 21000, et seq., “CEQA”) and the regulations promulgated thereunder (14 Cal. Code of Regulations §§15000, et seq., the “CEQA Guidelines”). Based upon that review, this action is exempt from further review pursuant to CEQA Guidelines § 15269(a) because the protection of public and private property is necessary to maintain service essential to the public, health and welfare.

SECTION 4. *Reporting.* Every 30 days following adoption of this Resolution, the City Council will reconsider the extension of the teleconferencing method of public meetings in accordance with Government Code § 54953(e)(3). Such determinations may be placed on the consent calendar.

SECTION 5. *Electronic Signatures.* This Resolution may be executed with electronic signatures in accordance with Government Code §16.5. Such electronic signatures will be treated in all respects as having the same effect as an original signature.

SECTION 6. *Signature Authority.* The Mayor, or presiding officer, is hereby authorized to affix his signature to this Resolution signifying its adoption by the City Council of the City of El Segundo, and the City Clerk, or her duly appointed deputy, is directed to attest thereto.

SECTION 7. *Effective Date.* This Resolution will take effect immediately upon adoption and will remain effective unless repealed or superseded.

SECTION 8. *City Clerk Actions.* The City Clerk will certify to the passage and adoption of this Resolution, enter it in the City’s book of original Resolutions, and make a record of this action in the meeting’s minutes.

PASSED AND ADOPTED this ___ day of _____, 2022.

Drew Boyles, Mayor

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) SS
CITY OF EL SEGUNDO)

I, Tracy Weaver, City Clerk of the City of El Segundo, California, hereby certify that the whole number of members of the City Council of the City is five; that the foregoing Resolution No. _____ was duly passed and adopted by said City Council, approved and signed by the Mayor of said City, and attested to by the City Clerk of said City, all at a regular meeting of said Council held on the _____ day of _____, 2022, and the same was so passed and adopted by the following roll call vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

Tracy Weaver, City Clerk

APPROVED AS TO FORM:
MARK HENSLEY, CITY ATTORNEY

Joaquin Vazquez, Deputy City Attorney



City Council Agenda Statement

Meeting Date: February 15, 2022

Agenda Heading: Consent

Item Number: B.7

TITLE:

Amendment to Agreement with MAK Fire Protection Engineering & Consulting, Inc. for Plan Check Services

RECOMMENDATION:

1. Pursuant to El Segundo Municipal Code ("ESMC") § 1-7-9 (A), waive the bidding process and authorize the City Manager to execute the fourth amendment to the agreement 5525D with MAK Fire Protection Engineering & Consulting, Inc. to increase the not-to-exceed compensation by \$49,000 with a new not to exceed aggregate amount of \$98,000 for fire plan check services.
2. Appropriate an additional \$49,000 from General Fund unassigned fund balance to Fire Prevention's professional and technical expense account.

FISCAL IMPACT:

Amount Budgeted: \$0

Additional Appropriation: Yes. Staff is requesting an additional appropriation of \$49,000 for consultant services.

Account Number(s): 001-299-0000-2990 (General Fund unassigned fund balance)
001-400-3204-6214 (Professional Services)

BACKGROUND:

The City has been utilizing MAK Fire Protection Engineering & Consulting, Inc. since 2018 to supplement fire plan check services. The original contract amount was \$25,000 for the term of 05/21/2018-09/30/2019. In October 2021, the agreement was amended to increase the contract amount by \$24,000 (for a total of \$49,000) to allow for additional plan check services. Services continue to be needed through 06/30/2022.

DISCUSSION:

The El Segundo Fire Department (ESFD) does not have qualified staff to perform fire plan check services and continues to require contract services to meet the need. As a result, ESFD must increase the amount of the consultant's contract to keep up with development within the City and is seeking an additional \$49,000 to cover plan check services. The Department is currently working with Human Resources to establish a job specification for the new fiscal year to fill this need. The requested new position will be presented to City Council for consideration during the upcoming biennial FY 2022-23 & 2023-24 budget development. For the remainder of FY 2021-22, the Department requires additional funding to provide the necessary services and customer service to the community. It is anticipated that the additional cost associated with this contract will be fully covered through the plan check fees charged to the recipient of the service.

Staff recommends the City Council waive the bidding process and authorize the City Manager to execute the amendment to the professional services agreement. The proposed amendment would increase the not to exceed compensation amount to \$98,000, and extend the contract term through June 30, 2022.

CITY STRATEGIC PLAN COMPLIANCE:

Goal 2: Support Community Safety and Preparedness

Objective: El Segundo is a safe and prepared city.

Goal 5: Champion Economic Development and Fiscal Sustainability

Objective 5A: El Segundo promotes economic growth and vitality for business and the community.

PREPARED BY:

Carol Lynn Urner, Sr. Management Analyst

REVIEWED BY:

Deena Lee, Fire Chief

APPROVED BY:

Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

1. MAK Engineering Amendment to Agreement 5525D

**FOURTH AMENDMENT TO
AGREEMENT NO. 5525 BETWEEN
THE CITY OF EL SEGUNDO AND
MAK FIRE PROTECTION ENGINEERING & CONSULTING, INC.**

THIS FOURTH AMENDMENT (“Amendment”) to Agreement No. 5525 (“Agreement”) is made and entered into this 24th day of January 2022, by and between the CITY OF EL SEGUNDO, a general law city and municipal corporation existing under the laws of California (“CITY”), and MAK FIRE PROTECTION ENGINEERING & CONSULTING, INC., a California corporation (“CONTRACTOR”).

1. Pursuant to Agreement Section 34, Subsection C of Agreement Section 1 (Consideration) is amended to increase the not to exceed compensation by \$49,000 to establish a new not to exceed aggregate total of \$98,000.
2. This Amendment may be executed in any number or counterparts, and all such counterparts so executed constitute one Amendment binding on all the parties notwithstanding that all the parties are not signatories to the same counterpart. In accordance with Government Code §16.5, the parties agree that this Amendment will be considered signed when the signature of a party is delivered by electronic transmission. Such electronic signature will be treated in all respects as having the same effect as an original signature.
3. Except as modified by this Amendment, all other terms and conditions of the Agreement.

[SIGNATURES ON FOLLOWING PAGE]

IN WITNESS WHEREOF the parties hereto have executed this Amendment the day and year first hereinabove written.

CITY OF EL SEGUNDO

MAK FIRE PROTECTION
ENGINEERING & CONSULTING, INC.

Joe Lillio
Acting City Manager

Mark Krikorian,
Principal

Taxpayer ID No. 47-2409768
CA Entity #: C3728422

ATTEST:

Tracy Weaver,
City Clerk

APPROVED AS TO FORM:
MARK D. HENSLEY

Joaquin Vazquez,
Deputy City Attorney



City Council Agenda Statement

Meeting Date: February 15, 2022

Agenda Heading: Consent

Item Number: B.8

TITLE:

Second Amendment to Professional Services Agreement (Reimbursable) with Dudek for Environmental Review Services for the Pacific Coast Commons Development Project

RECOMMENDATION:

Approve an amendment to a professional services agreement ("PSA") with Dudek for environmental review services on the Pacific Coast Commons Specific Plan ("PCC") project to increase the PSA's total not-to-exceed compensation from \$259,095 to \$335,441.

FISCAL IMPACT:

The PCC project is subject to a reimbursement agreement with the project proponent. All City costs for processing the application, including environmental review services provided by Dudek are reimbursed by the project applicant. Therefore, the amendment to the professional services agreement will have no fiscal impact to the City's General Fund.

BACKGROUND:

On August 8, 2019, the City approved the original contract with Dudek in the amount of \$228,525 to provide environmental review services and the preparation of an environmental impact report ("EIR") for the PCC project. On August 6, 2020, the City approved a first amendment to the original agreement to increase the budget to \$259,095.

On December 9, 2021, the PCC project was scheduled for Planning Commission consideration. Prior to the scheduled public hearing, staff received two letters providing comments on the Final EIR. Both letters included substantive comment and questions requiring additional study and response included in the Final EIR.

Dudek PSA Amendment

February 15, 2022

Page 2 of 2

DISCUSSION:

In order to address the letters received prior to the December 9, 2021 public hearing, Dudek had to conduct additional work on the PCC project Draft EIR, as well as the Final EIR. The Final EIR has been made available for public review and will be considered by the Planning Commission at its February 10, 2022 meeting. Additional work involved analysis in the areas of noise and air quality impacts, preparation of responses to public comments on the EIR, and additional meetings and project management. See Exhibit No. 1 for more details on the additional costs.

Staff requests that City Council approve a second amendment to Dudek's contract to increase the budget from \$259,095 to \$335,441. The additional cost will not have a fiscal impact on the City's budget, in that the proponent of the PCC project has agreed to reimburse the City for all of the processing costs, including staff time, environmental review, and other consultant costs. Staff anticipates that this additional budget will cover the costs to complete all the environmental review work and bring the EIR and the PCC project to City Council for consideration in the next few months.

CITY STRATEGIC PLAN COMPLIANCE:

Goal 1: Enhance Customer Service, Engagement, and Communication; Embrace Diversity, Equity, and Inclusion

Objective 1A: El Segundo provides unparalleled service to internal and external customers.

PREPARED BY:

Paul Samaras, AICP, Principal Planner

REVIEWED BY:

Michael Allen, AICP, Development Services Director

APPROVED BY:

Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

1. Draft Second Amendment to PSA #5749 with Dudek

SECOND AMENDMENT TO
AGREEMENT NO. 5749 BETWEEN
THE CITY OF EL SEGUNDO AND DUDEK

THIS SECOND AMENDMENT (“Amendment”) is made and entered into this ___ day of _____, 2022, by and between CITY OF EL SEGUNDO, a general law city and municipal corporation existing under the laws of California (“City”), and DUDEK, a California Corporation (“Consultant”).

1. Pursuant to Sections 11 and 35 of Agreement, the parties desire to amend Section 2 of the agreement as described in the attached Exhibit A.
2. Pursuant to Section 35 of Agreement Section 1 (C) is amended to increase the amount of the Agreement by Seventy Six-Thousand, Three-Hundred and Forty Six Dollars (\$76,346), for Consultant’s services.
3. This Amendment may be executed in any number of counterparts, each of which will be an original, but all of which together constitutes one instrument executed on the same date.
4. Except as modified by this Amendment, all other terms and conditions of Agreement No. 5749 will remain the same.

IN WITNESS WHEREOF, the parties hereto have executed this Amendment the day and year first hereinabove written.

CITY OF EL SEGUNDO

DUDEK, a California Corporation.

Joe Lilio,
Acting City Manager

Frank Dudek
Chairman/CEO

ATTEST:

Taxpayer ID No. 95-3873865

Tracy Weaver,
City Clerk

APPROVED AS TO FORM:

Mark D. Hensley,
City Attorney

April 28, 2021

Paul Samaras, AICP
City of El Segundo
Planning & Building Safety Department, Planning Division
350 Main Street
El Segundo, California 90245

Subject: Second Amendment (Change Order 3) for Contract No. 5749: Pacific Coast Commons Specific Plan Project Environmental Impact Report

Dear Mr. Samaras:

This letter provides Dudek's proposed Change Order Number 3 (CO-3) to reflect additional effort requested and required to support the Environmental Impact Report (EIR) pursuant to the California Environmental Quality Act (CEQA) for the proposed Pacific Coast Commons Specific Plan (Project). This CO-3 includes augments to Task 4, Responses to Comments, and Task 5, Certification Documents.

During the latter part of 2020, several ongoing changes to the proposed Project were underway, which required schedule delays and ongoing revisions to the Draft EIR. Such changes included, but were not limited to: changes to the Specific Plan; revisions to text and figures in the Draft EIR; revisions and multiple reviews of the Transportation Impact Report and Parking Study; updates to the Drainage and Utility reports; remodeling air quality/greenhouse gas emissions and health risk assessment for change to construction schedule; review and discussion of the preliminary development agreement; investigation by noise and traffic managers into the potential for making the fire/access road at PCC-North a through-street; and additional coordination and calls with the City and Applicant.

In email correspondence dated November 16, 2020, the Project Applicant confirmed that they would prefer to use existing budget from future tasks rather than ask for a budget augment at the time. Now that all comments on the Draft EIR have been received and assessed for level of effort, this CO-3 has been prepared to request adequate budget to complete the Response to Comments, Findings, and Statement of Overriding Considerations tasks.

Task 4 Final EIR (Augment)

Dudek will prepare a First Draft and Revised/Final Draft EIR, and Mitigation Monitoring and Reporting Program (MMRP), as described in our PSA Agreement No. 5749.

Additionally, in order to respond to Noise-related comments attributable to the existing conditions of COVID-related atypical noise environs at the time of the preparation of the Draft EIR, Dudek proposes to conduct an outdoor sound level survey:

Dudek will conduct a brief field survey during daytime hours to measure outdoor ambient sound pressure level (SPL) measurements at up to eight (8) positions in the PCC vicinity, expected to include one or more of the six (6) previously-studied locations "ST1" through "ST6" as discussed in the EIR and including more distant offsite representative locations in the single-family residential neighborhood west of Washington Park. The collected empirical data should quantify and help characterize baseline acoustical conditions for the Project vicinity and validate previous estimates, and to the extent feasible calibrate traffic noise prediction models. These investigator-attended short-term (ST) measurements will typically be no more than 15 minutes in duration each and performed with a portable ANSI Type 1 or 2 sound level meter (SLM). During the site survey sampling period at each location,

Mr. Paul Samaras, AICP

Subject: Pacific Coast Commons Specific Plan Project

the investigator shall make traffic volume counts for the nearby observed roadway segment or intersection and document other observations with respect to field conditions and witnessed or perceived acoustical contributors to the measured SPL. At its discretion, Dudek will also deploy an unattended multi-hour (e.g., up to 24 consecutive hours) SPL monitor at a safe and secure location to quantify the outdoor sound environment during evening and nighttime hours. This field SPL survey should provide empirical data on the existing outdoor sound environment and thus address what appears to be a perceived gap of information raised through the Johnson comment letter.

Additionally, Dudek will expand the FHWA TNM (version 2.5) traffic noise prediction study. Dudek will add Washington Street and Illinois Street roadway segments between E. Holly Avenue and E. Palm Avenue (or even further up to E. Maple Avenue) and extending those previously-studied roadway segments into the single-family home neighborhood west of Washington.

Task 5 Certification Documents (Augment)

Dudek will prepare a First Draft and Revised/Final Findings and Statement of Overriding Considerations, as described in our PSA Agreement No. 5749.

Cost Estimate

Appendix A. CO-3 Budget Request provides an itemized costs by staff and hourly rate for the amount of \$44,506.00, which would bring the total contract amount to \$303,601.00. All tasks will continue to be billed on a time-and-materials basis in accordance with the terms and conditions of our primary Agreement. This Change Order is provided to document the City's written authorization to amend our existing Agreement. All other terms and conditions of the original Agreement between the City and Dudek remain in effect. Upon receipt of signed authorization from the City, work can continue in accordance with the requested CO-3.

Appendix B. includes a Draft Schedule for the Task 4 and 5 deliverables.

Client Authorized Signature

Date

Title

Please call me at 626-204-9839 should you have any questions regarding this Change Order.

Sincerely,



Kristin Starbird
Senior Project Manager
Dudek

Mr. Paul Samaras, AICP

Subject: Pacific Coast Commons Specific Plan Project

Attachment A. Change Order Request No. 3.

| Dudek Labor Hours and Rates | | | | | | | | | | | | | | |
|-----------------------------|---|----------------------|---------------|----------------------------|----------------------|--------------|--------------------|------------------------|----------------|------------------|-----------------|----------------------------|-------------------|--------------------|
| Project Team Role: | | Senior Specialist IV | Specialist IV | Analyst III | Senior Specialist IV | Analyst V | Compliance Monitor | Director/Environmental | Specialist III | Specialist IV | GIS Analyst III | Publications Specialist II | TOTAL DUDEK HOURS | TOTAL FEE |
| Team Member: | | Kristin Starbird | Michele Webb | Brandon Whalen-Castellanos | Mark Storm | Connor Burke | Pedro Vitar | Dennis Pascua | Sabita Tewani | Heather McDevitt | GIS Analyst III | Publications Specialist II | | |
| Billable Rate: | | \$230.00 | \$170.00 | \$100.00 | \$230.00 | \$120.00 | \$95.00 | \$245.00 | \$160.00 | \$170.00 | \$140.00 | \$95.00 | | |
| Task 4 | Final EIR | | | | | | | | | | | | | |
| 4.1 | First Draft Responses to Comments/MMRP | 20 | 40 | 36 | 16 | 26 | 12 | 12 | 4 | 4 | 2 | 24 | 196 | \$29,760.00 |
| 4.2 | Revised/Final Responses to Comments/MMRP | 12 | 24 | 16 | | | | | | | | 8 | 60 | \$9,200.00 |
| | Subtotal Task 4 | 32 | 64 | 52 | 16 | 26 | 12 | 12 | 4 | 4 | 2 | 32 | 256 | \$38,960.00 |
| | Remaining Budget (as of 4/26/2021) | | | | | | | | | | | | | \$9,124.00 |
| | Task 4 Augment Request | | | | | | | | | | | | | \$29,836.00 |
| Task 5 | Certification Documents | | | | | | | | | | | | | |
| 5.1 | First Draft Findings and SOC | 10 | 20 | 40 | | | | | | | | 10 | 80 | \$10,650.00 |
| 5.2 | Revised/Final Findings and SOC | 4 | 16 | | | | | | | | | 4 | 24 | \$4,020.00 |
| | Task 5 Augment Request | 14 | 36 | 40 | | | | | | | | 14 | 104 | \$14,670.00 |
| | Total | | | | | | | | | | | | | \$44,506.00 |

| APPENDIX B. FINAL EIR PROJECT SCHEDULE | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----------|-----------|-----------|-----------|----------|-----------|-----------|-----------|-----------|----------|-----------|-----------|-----------|----------|-----------|-----------|-----------|----------|----------|-----------|-----------|-----------|--|--|
| Pacific Coast Commons Specific Plan Project | April | | | | May | | | | June | | | | July | | | | August | | | | September | | | |
| | 4/5/2021 | 4/12/2021 | 4/19/2021 | 4/26/2021 | 5/3/2021 | 5/10/2021 | 5/17/2021 | 5/24/2021 | 5/31/2021 | 6/7/2021 | 6/14/2021 | 6/21/2021 | 6/28/2021 | 7/5/2021 | 7/12/2021 | 7/19/2021 | 7/26/2021 | 8/2/2021 | 8/9/2021 | 8/16/2021 | 8/23/2021 | 8/30/2021 | | |
| Task 4: Final EIR | | | | | | | | | | | | | | | | | | | | | | | | |
| Draft Responses to Comments/MMRP | | | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | |
| **Responses from Fehr and Peers | | | | | ■ | | | | | | | | | | | | | | | | | | | |
| City Review + City Attorney | | | | | | | | | ■ | ■ | ■ | ■ | | | | | | | | | | | | |
| Revised Responses to Comments/MMRP | | | | | | | | | | | | | ■ | ■ | ■ | | | | | | | | | |
| Applicant Team Review | | | | | | | | | | | | | | | | ■ | | | | | | | | |
| City Review and Approval to Print | | | | | | | | | | | | | | | ■ | ■ | | | | | | | | |
| Revise and Finalize | | | | | | | | | | | | | | | | | ■ | ■ | | | | | | |
| Task 5: Certification Documents | | | | | | | | | | | | | | | | | | | | | | | | |
| Draft Findings and SOC | | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | | | | |
| City Review + City Attorney | | | | | | ■ | ■ | ■ | | | | | | | | | | | | | | | | |
| Revised Findings and SOC | | | | | | | | | ■ | ■ | ■ | ■ | | | | | | | | | | | | |
| City Review and Approval to Print | | | | | | | | | | | | ■ | ■ | | | | | | | | | | | |
| Revise and Finalize | | | | | | | | | | | | | ■ | ■ | | | | | | | | | | |
| Task 6: Meetings and Project Management | | | | | | | | | | | | | | | | | | | | | | | | |
| Mail responses to Agencies | | | | | | | | | | | | | | | | | | ■ | | | | | | |
| First Public Hearing (Planning Commission) | | | | | | | | | | | | | | | | | | | | ◆ | | | | |

This schedule is based on reasonable estimations of time requirements to accomplish each deliverable. Dudek does not have control over the schedule of consultants not under contract to Dudek, or the timeframe required for Project Team reviews/comments. Other factors that could affect schedule include: requests for additional analyses; new technical reports; changes to the Project Description; and/or number of public review comment letters received.

- Dudek**
- Applicant Team Review**
- City of El Segundo**
- ◆ **Meetings/Hearing**

December 21, 2021
Revised January 28, 2022

Paul Samaras, AICP
City of El Segundo
Planning & Building Safety Department, Planning Division
350 Main Street
El Segundo, CA 90245

**Subject: Change Order 4 for Contract No. 5749: Pacific Coast Commons Specific Plan Project
Environmental Impact Report**

Dear Mr. Samaras:

This letter provides Dudek's proposed Change Order Number 4 (CO-4) to reflect additional effort requested and required to support the Environmental Impact Report (EIR) pursuant to the California Environmental Quality Act (CEQA) for the proposed Pacific Coast Commons Specific Plan (Project). This CO-4 includes a new Task 8, Response to Hearing Comments, and an augment to Task 6.1 for additional public hearing participation.

Prior to the December 9th, 2021 Planning Commission meeting, two substantive comment letters were received by the City which led to the Commission continuing the item for the January 27th, 2022 Planning Commission meeting.

At the request of the City, Dudek has reviewed the letters from Southwest Regional Council of Carpenters (via Mitchell M. Tsai, Attorney at Law) and from Supporters Alliance for Environmental Responsibility ("SAFER", via Lozeau Drury LLP). In light of the comment letters received, responses to the comments will be required to be included in the Final EIR, including, but not limited to: discussion related to cumulative impacts; response to COVID-19 pandemic conditions; mitigation measure feasibility; and impact analysis support for environmental topics (e.g., transportation, hazards and hazardous materials; air quality; greenhouse gas emissions; energy; population and housing; and land use and planning). Additionally, comments received at the December 9, 2021 Planning Commission hearing will be addressed.

The comments have been received and assessed by Dudek for level of effort, this CO-4 has been prepared to request adequate budget to complete the Response to Hearing Comments tasks.

Task 6.1 Meetings (Augment)

This task provides additional budget for preparation and participation in up to two additional public hearings. Additional budget is provided that can be allocated to technical subject matter experts, as appropriate, including but not limited to the topics of transportation, hazards and hazardous materials, and/or air quality/greenhouse gas.

Task 6.1 Assumptions

- Up to 40 hours of additional staff time for senior staff is included. If more hours are required, a budget augment will be requested.
- Participation in the public hearings can be accomplished via internet participation and in-person attendance at the public hearings is not required.

Task 6.1 Deliverables

- Participation by the Project Manager and technical subject matter experts in preparation calls with the City and in public hearings.

Task 8 Responses to Additional Comments Received

This task includes the preparation of a “Responses to Additional Comments Received” document to address environmental issues pertinent to the analysis presented in the EIR that were received prior to the Planning Commission hearing. This task includes preparation of responses to the letters from Southwest Regional Council of Carpenters (via Mitchell M. Tsai, Attorney at Law) and from Supporters Alliance for Environmental Responsibility (“SAFER”, via Lozeau Drury LLP) and verbal comments raised at the Planning Commission meeting.

Similar to Task 4, Final EIR, all comments will be numbered to indicate comment letter and comment number, and the responses to those comments will be similarly numbered to allow easy correlation. If necessary, Dudek will update the “Clarifications to the Draft EIR” chapter of the Final EIR that will identify any instances where revisions to the Draft EIR are appropriate. In this chapter, deleted text will be indicated by strikethrough and inserted text by double underline. All revisions to the document based on City comments will be provided in track-changes for ease of review and confirmation that comments were adequately addressed. Additionally, any required updates to the Findings of Fact will be prepared.

Task 8 Assumptions

- This task assumes review by the City and the City Attorney’s office, excluding review from the Project Applicant’s team.
- This task assumes responses to the two comment letters received to date and verbal comments made at the public hearing; additional comment letters may require a budget augment.
- This task assumes that the City staff will provide answers related to the assertion that the comment letters were previously provided to the City.

Task 8 Deliverables

- One draft document for City review (Word), one revision (Word and PDF), and one proof check document for approval to finalize (Word and PDF).

Cost Estimate

As shown in Attachment A, Cost Estimate, this Change Order request provides an itemized costs by staff and hourly rate for the amount of \$31,840.00, which would bring the total contract amount to \$335,441.00. All tasks will continue to be billed on a time-and-materials basis in accordance with the terms and conditions of our primary Agreement. This Change Order is provided to document the City's written authorization to amend our existing Agreement. All other terms and conditions of the original Agreement between the City and Dudek remain in effect. Upon receipt of signed authorization from the City, work can continue in accordance with the requested CO-4.

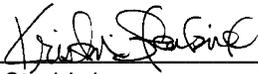
Client Authorized Signature

Date

Title

Please call me at 626-204-9839 should you have any questions regarding this Change Order.

Sincerely,



Kristin Starbird
Senior Project Manager
Dudek

Attachment A. Cost Estimate

| | | Dudek Labor Hours and Rates | | | | | | | | | | |
|---------------------------|------------------------------|-----------------------------|----------------------------|----------------|------------------------|----------------|-----------------------------|----------------------------|-------------------|-------------------|--------------------|-------------|
| | | Senior | Analyst III | Specialist III | Director/Environmental | Specialist III | Hydrogeologist V/Engineer V | Publications Specialist II | | | | |
| <i>Project Team Role:</i> | | Specialist IV | | | | | | | | | | |
| <i>Team Member:</i> | | Kristin Starbird | Brandon Whalen-Castellanos | Ian McIntire | Dennis Pascua | Sabita Tewani | Audrey Herschberger | Publications Specialist II | TOTAL DUDEK HOURS | DUDEK LABOR COSTS | OTHER DIRECT COSTS | TOTAL FEE |
| <i>Billable Rate:</i> | | \$230.00 | \$100.00 | \$160.00 | \$245.00 | \$160.00 | \$170.00 | \$100.00 | | | | |
| Task 6.1 | Meetings (Augment) | 40 | | | | | | | 40 | \$9,200.00 | | \$9,200.00 |
| Task 8 | Responses to Hearing Letters | 24 | 55 | 45 | 4 | 8 | 8 | 8 | 152 | \$22,640.00 | | \$22,640.00 |
| | Total Hours | 64 | 55 | 45 | 4 | 8 | 8 | 8 | 192 | | | |
| | Total | \$14,720.00 | \$5,500.00 | \$7,200.00 | \$980.00 | \$1,280.00 | \$1,360.00 | \$800.00 | | \$31,840.00 | \$0.00 | \$31,840.00 |



City Council Agenda Statement

Meeting Date: February 15, 2022

Agenda Heading: Public Hearings

Item Number: C.9

TITLE:

Resolution Establishing Cost-Recovery Fees Related to the Certified Unified Program Agency Unified Program and Refinery Emergency Notification System Implementation and Ongoing Maintenance

RECOMMENDATION:

Adopt a resolution adopting a Unified Program single fee and one-time AB 1646 implementation fee.

FISCAL IMPACT:

There is no fiscal impact to the General Fund. The Unified Program single system costs are part of a special revenue fund: CUPA Fund (164). There will be no fiscal impact to the CUPA Fund in FY 2021-22. There will be an increase in CUPA Fund revenues and expenses in FY 2022-23 that will be included in the FY 2022-23 & FY 2023-24 Budget process.

BACKGROUND:

Unified Program

In 1994, Senate Bill 1082 established the Unified Program to consolidate various hazardous material and environmental-related oversight programs. Each regional or local Certified Unified Program Agency ("CUPA") is required to institute a single fee system at a level sufficient to pay the necessary and reasonable costs incurred by the agency in administering the Unified Program.

The State of California ("State") certified the City as a CUPA via the El Segundo Fire Department, and its CUPA regulatory authority began on July 1, 1997. State law requires the governing body of each CUPA to establish a single fee system by which the City may recover its annual costs for administering the Unified Program with the jurisdiction.

Fee Adoption Resolution

February 15, 2022

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The Fire Department CUPA single fee system includes the costs associated with monitoring six state-regulated environmental programs:

- Hazardous waste generators
- Above ground storage tanks
- Underground storage tanks
- Hazardous material release response plans and inventories
- Acutely hazardous materials
- Hazardous material management plans and inventories, including permits for the handling, use, and storage of hazardous materials

Assembly Bill 1646

Effective January 1, 2018, the State Legislature adopted Assembly Bill 1646 (AB 1646) which requires refineries to establish and maintain a system of providing alerts related to potential emergency incidents at refineries. AB 1646 requires each CUPA to adopt a one-time fee to allow the agency to recover its costs in designing, building and installing the notification system for refinery emergencies. It is expected the one-time fee will be fully allocated to the setup costs for the notification system. AB 1646 also establishes an ongoing fee as part of the single fee system to cover the CUPA's ongoing operational and maintenance costs for said notification system. The ongoing fee will be used to cover the ongoing contractual service expense related to the State-mandated notification system.

DISCUSSION:

CUPA is required to establish both a single fee system for the cost recovery of the Unified Program, including ongoing operations and maintenance costs related to AB1646, and a one-time fee to recover the cost of designing, building and installing the refinery emergency notification system.

Not all facilities are required to pay for all program elements within the single fee system. Staff determined the applicable program elements based on information provided via (but not limited to) reporting requirements, inspections, and other documentation. The distribution of fees is available in the attached supporting document, "CUPA Single Fees & Proposed Fees 2022." City staff published notice of this public hearing in the El Segundo Herald on January 20, 2022 and January 27, 2022.

The proposed resolution establishes the following fees for the City's CUPA:

1. A single fee to allow for the City's recovery of its Unified Program, including ongoing operations and maintenance costs incurred by the City via AB 1646.

Fee Adoption Resolution

February 15, 2022

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2. A one-time fee to allow for the CUPA to recover its cost in designing, building, and installing the notification system for refinery emergencies pursuant to AB 1646.

The resolution also requires the City's Chief Financial Officer or designee to include these fees in the City's Master Fee Schedule.

CITY STRATEGIC PLAN COMPLIANCE:

Goal 2: Support Community Safety and Preparedness

Objective A: El Segundo is a safe and prepared community.

PREPARED BY:

Liz Lydic, Management Analyst

REVIEWED BY:

Deena Lee, Fire Chief

APPROVED BY:

Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

1. Resolution - Fees - CUPA-AB 1646 updated
2. CUPA Single Fees & Proposed Fees 2022
3. Annual Units Backup for Single Fee Resolution 2022
4. Fee Study Update Report

RESOLUTION NO. _____ -

**A RESOLUTION ADOPTING A UNIFIED PROGRAM SINGLE FEE
AND ONE-TIME AB 1646 IMPLEMENTATION FEE.**

The City Council of the city of El Segundo does resolve as follows:

SECTION 1. *Findings.* The City Council finds and declares as follows:

- A. Effective January 1, 1994, Senate Bill 1082 created a unified program to administer state hazardous waste statutes and regulations (the “Unified Program”).
- B. The City was certified as the Certified Unified Program Agency (“CUPA) via the El Segundo Fire Department (“ESFD”), and its CUPA regulatory authority began on July 1, 1997.
- C. State law requires the governing body of each CUPA to establish a single fee system by which the City may recover its annual costs in administering the Unified Program within the jurisdiction from persons, including businesses (Health & Saf. Code, § 25404.5).
- D. Effective January 1, 2018, Assembly Bill 1646 (“AB 1646”) generally requires refineries to deploy an integrated alert and notification system related to potential emergency incidents at refineries.
- E. AB 1646 requires each CUPA to adopt a one-time fee allowing for the agency to recover its costs in designing, building, and installing the notification system for refinery emergencies and an ongoing fee as part of the single fee system to cover the CUPA’s ongoing operation and maintenance costs for such notification system.
- F. The City Council seeks to adopt this Resolution to establish the following fees for the City’s CUPA:
 - 1. A single fee allowing for the City’s recovery of its Unified Program, including ongoing operation and maintenance costs incurred by the City via AB 1646 (hereinafter, the “Single Fee”); and
 - 2. A one-time fee allowing for the CUPA to recover its costs in designing, building, and installing the notification system for refinery emergencies pursuant to AB 1646 (hereinafter, the “One-time Fee”).
- G. Pursuant to Government § 66016, the City made data available regarding the cost, or estimated costs related to the Single Fee and

One-Time Fee 10 days before the public hearing at which the City Council considered adopting the proposed fees. The data is attached to this Resolution as Exhibit “A.”

- H. Pursuant to Government §§ 6062a and 66018, the City published notice of this public hearing on January 20, 2022 and January 27, 2022.
- I. On February 15, 2022, the City Council heard public testimony and considered evidence in a public hearing held and noticed in accordance with Government Code § 66016.

SECTION 2. *Fee Adoption.*

- A. The City Council approves the Single Fee and One-Time Fee in accordance with the data set forth in Exhibit “A” to this Resolution, the agenda report presented with this Resolution, and the information presented to the City Council at its public hearing associated with this Resolution.
- B. Parties subject to such adopted fees will reimburse the City in any amount in excess the stated fees for the City’s actual and reasonable costs incurred in carrying out its pertinent obligations under the Unified Program, AB 1646, and state law, as applicable. The subject party must submit to the City payment of such excess costs within 30 days of the party’s receipt of the City’s actual reasonable costs, unless such time period is extended by the City Manger or designee. Similarly, the City will reimburse a party subject to the adopted fees for any charge in excess of the City’s actual and reasonable costs incurred within a reasonable period following written request by the subject party.
- C. The Finance Director or designee will include the fees established by this Resolution in the City’s Master Fee Schedule.
- D. Unless otherwise revised, the fees established by this Resolution will be automatically adjusted by the City Manager, or designee, on an annual basis on July 1 of each year by applying the percent change of the Los Angeles Area of Consumer Price Index for All Urban Consumers for the prior 12 month period ending on April 30 to the City’s fees. The first fee adjustment cannot be made before a minimum of ten months after the effective date of this Resolution.

SECTION 3. *Environmental Review.* This Resolution is exempt from review under the California Environmental Quality Act (Cal. Pub. Res. Code §§ 21000, *et seq.*; “CEQA”) and CEQA Guidelines (14 Cal. Code Regs. §§ 15000, *et seq.*) because it establishes, modifies, structures, restructures, and approves rates and

charges for meeting operating expenses; purchasing supplies, equipment, and materials; meeting financial requirements; and obtaining funds for capital projects needed to maintain service within existing service areas. This Resolution, therefore, is categorically exempt from further CEQA review under CEQA Guidelines § 15273.

SECTION 4. *Electronic Signatures.* This Resolution may be executed with electronic signatures in accordance with Government Code §16.5. Such electronic signatures will be treated in all respects as having the same effect as an original signature.

SECTION 5. *Signature Authority.* The Mayor, or presiding officer, is hereby authorized to affix his signature to this Resolution signifying its adoption by the City Council of the City of El Segundo, and the City Clerk, or her duly appointed deputy, is directed to attest thereto.

SECTION 6. *Effective Date.* This Resolution will take effect immediately upon adoption and will remain effective unless repealed or superseded.

SECTION 7. *City Clerk Actions.* The City Clerk will certify to the passage and adoption of this Resolution, enter it in the City's book of original Resolutions, and make a record of this action in the meeting's minutes.

PASSED AND ADOPTED this 15th day of February, 2022.

Drew Boyles,
Mayor

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) SS
CITY OF EL SEGUNDO)

I, Tracy Weaver, City Clerk of the City of El Segundo, California, hereby certify that the whole number of members of the City Council of the City is five; that the foregoing Resolution No. _____ was duly passed and adopted by said City Council, approved and signed by the Mayor of said City, and attested to by the City Clerk of said City, all at a regular meeting of said Council held on the 15th day of February, 2022, and the same was so passed and adopted by the following roll call vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

Tracy Weaver,
City Clerk

APPROVED AS TO FORM:
MARK D. HENSLEY

Joaquin Vazquez,
Deputy City Attorney

EXHIBIT "A"
SINGLE FEE AND ONE-TIME FEE DATA



CITY OF EL SEGUNDO CUPA SINGLE FEE SYSTEM ELEMENTS

| REF #: | TITLE: | UNIT TIME | ANN. UNITS | DESCRIPTION OF SERVICE: | NOTES/DATA SOURCES |
|----------------------|---|------------------|-------------------|---|--|
| REF #: FR-014 | TITLE: HAZARDOUS MATERIALS INSP. PROGRAM | | | | |
| TYPE: | POSITION | | | | RATES & UNIT TIME DATA AS OF FEBRUARY 2018, USING BUDGETED COSTS, AND SALARIES AND BENEFITS: FEE STUDY UDPATE FOR COES by REVENUE & COST SPECIALISTS, LLC |
| Range I | PRINCIPAL ENVIRON. SPEC. | 3.00 | 106 | Review and inspection of occupancies every three years which store hazardous materials to determine compliance with City and State codes and standards. Inspections; consultations; document review; submittal information evaluation; State reporting; administrative tasks. | ENVIRON. SAFETY MANAGER \$168.95 MANAGEMENT ANALYST \$136.15 PRINCIPAL ENVIRON. SPEC. \$140.68 |
| Range II | PRINCIPAL ENVIRON. SPEC. | 3.25 | 81 | | |
| Range III | ENVIRON. SAFETY MANAGER | 3.50 | 53 | | |
| Range IV | ENVIRON. SAFETY MANAGER | 3.75 | 31 | | |
| Range V | ENVIRON. SAFETY MANAGER | 4.25 | 10 | | |
| | | | | | ANN. UNIT DATA AS OF JANUARY 2022, DIGITAL HEALTH DEPARTMENT SOFTWARE (CUPA INSPECTION AND BILLING SOFTWARE) |
| REF #: FR-015 | TITLE: CHEMICAL ACCIDENT RELEASE PREV PROG | | | | |
| TYPE: | POSITION | UNIT TIME | ANN. UNITS | DESCRIPTION OF SERVICE: | RATES & UNIT TIME DATA AS OF FEBRUARY 2018, USING BUDGETED COSTS, AND SALARIES AND BENEFITS: FEE STUDY UDPATE FOR COES by REVENUE & COST SPECIALISTS, LLC |
| Program 1 | ENVIRON. SAFETY MANAGER (PROGRAM 1) | 12.50 | 1 | Review of an occupancy's chemical accident release prevention program on an every three year basis to determine compliance with City and State codes and standards. Inspections; consultations; document review; submittal information evaluation; State reporting; administrative tasks. | ENVIRON. SAFETY MANAGER \$168.95 MANAGEMENT ANALYST \$136.15 PRINCIPAL ENVIRON. SPEC. \$140.68 |
| | MANAGEMENT ANALYST (PROGRAM 1) | 15.00 | 1 | | |
| Program 2 | PRINCIPAL ENVIRON. SPEC. (PROGRAM 1) | 12.50 | 1 | | |
| | ENVIRON. SAFETY MANAGER (PROGRAM 2) | 19.75 | 2 | | |
| | MANAGEMENT ANALYST (PROGRAM 2) | 23.50 | 2 | | |
| Program 3 | PRINCIPAL ENVIRON. SPEC. (PROGRAM 2) | 19.75 | 2 | | |
| | ENVIRON. SAFETY MANAGER (PROGRAM 3) | 36.00 | 1 | | |
| | MANAGEMENT ANALYST (PROGRAM 3) | 43.00 | 1 | | |
| Program 4 | PRINCIPAL ENVIRON. SPEC. (PROGRAM 3) | 36.00 | 1 | | |
| | ENVIRON. SAFETY MANAGER (PROGRAM 4) | 301.50 | 1 | | |
| | MANAGEMENT ANALYST (PROGRAM 4) | 362.00 | 1 | | |
| | PRINCIPAL ENVIRON. SPEC. (PROGRAM 4) | 301.50 | 1 | | ANN. UNIT DATA AS OF JANUARY 2022, DIGITAL HEALTH DEPARTMENT SOFTWARE (CUPA INSPECTION AND BILLING SOFTWARE) |
| REF #: FR-016 | TITLE: HAZARDOUS WASTE GENERATOR PERMIT | | | | |
| TYPE: | POSITION | UNIT TIME | ANN. UNITS | DESCRIPTION OF SERVICE: | RATES & UNIT TIME DATA AS OF FEBRUARY 2018, USING BUDGETED COSTS, AND SALARIES AND BENEFITS: FEE STUDY UDPATE FOR COES by REVENUE & COST SPECIALISTS, LLC |
| VSQG | PRINCIPAL ENVIRON. SPEC. | 3.25 | 67 | Review and inspection of hazardous waste generators every three years within the City to determine compliance with City and State codes and standards. Inspections; consultations; document review; submittal information evaluation; State reporting; administrative tasks. | ENVIRON. SAFETY MANAGER \$168.95 MANAGEMENT ANALYST \$136.15 PRINCIPAL ENVIRON. SPEC. \$140.68 |
| SQG | PRINCIPAL ENVIRON. SPEC. | 4.00 | 40 | | |
| LQG | ENVIRON. SAFETY MANAGER | 3.75 | 8 | | |
| RCRA LQG | ENVIRON. SAFETY MANAGER | 5.00 | 5 | | |
| | | | | | ANN. UNIT DATA AS OF JANUARY 2022, DIGITAL HEALTH DEPARTMENT SOFTWARE (CUPA INSPECTION AND BILLING SOFTWARE) |



| REF #: | TITLE: | POSITION | UNIT TIME | ANN. UNITS | DESCRIPTION OF SERVICE: | RATES & UNIT TIME DATA AS OF FEBRUARY 2018, USING BUDGETED COSTS, AND SALARIES AND BENEFITS: FEE STUDY UDPATE FOR COES by REVENUE & COST SPECIALISTS, LLC |
|--------------------------|---|----------|-----------|------------|--|---|
| REF #: FR-017 | TITLE: TIERED HAZ WASTE PERMIT PROCESSING | | | | | |
| TYPE: | POSITION | | | | | |
| Permit By Rule | ENVIRON. SAFETY MANAGER | | 9.67 | 0 | Review and inspection of tiered permit hazardous waste generators every three years within the City to determine compliance with City and State codes and standards. | ENVIRON. SAFETY MANAGER \$168.95 |
| Cond Auth | ENVIRON. SAFETY MANAGER | | 9.33 | 0 | Inspections; consultations; document review; submittal information evaluation; State reporting; administrative tasks. | MANAGEMENT ANALYST \$136.15 |
| Cond Exempt | ENVIRON. SAFETY MANAGER | | 14.75 | 1 | | PRINCIPAL ENVIRON. SPEC. \$140.68 |
| | | | | | | ANN. UNIT DATA AS OF JANUARY 2022, DIGITAL HEALTH DEPARTMENT SOFTWARE (CUPA INSPECTION AND BILLING SOFTWARE) |
| REF #: FR-018 | TITLE: UNDERGROUND TANK PERMIT | | | | | |
| TYPE: | POSITION | | | | | |
| Annual Permit | PRINCIPAL ENVIRON. SPEC. | | 7.00 | 20 | Annual review and inspection of the installation and removal of underground storage tanks to determine compliance with City codes and standards. | ENVIRON. SAFETY MANAGER \$168.95 |
| Annual Permit Add't Tank | PRINCIPAL ENVIRON. SPEC. | | 1.00 | 20 | Inspections; consultations; document review; submittal information evaluation; State reporting; administrative tasks. | MANAGEMENT ANALYST \$136.15 |
| | | | | | | PRINCIPAL ENVIRON. SPEC. \$140.68 |
| | | | | | | ANN. UNIT DATA AS OF JANUARY 2022, DIGITAL HEALTH DEPARTMENT SOFTWARE (CUPA INSPECTION AND BILLING SOFTWARE) |
| REF #: FR-019 | TITLE: ABOVE GROUND LIQUID TANK INSPECTION | | | | | |
| TYPE: | POSITION | | | | | |
| 0-10K Gallons | PRINCIPAL ENVIRON. SPEC. | | 5.75 | 23 | Review and inspection of above ground liquid storage tanks to determine compliance with City and State codes and standards. | ENVIRON. SAFETY MANAGER \$168.95 |
| 10K - 1M Gal | ENVIRON. SAFETY MANAGER | | 12.00 | 9 | Inspections; consultations; document review; submittal information evaluation; State reporting; administrative tasks. | MANAGEMENT ANALYST \$136.15 |
| 1M+ Gal | ENVIRON. SAFETY MANAGER | | 14.00 | 1 | | PRINCIPAL ENVIRON. SPEC. \$140.68 |
| | | | | | | ANN. UNIT DATA AS OF JANUARY 2022, DIGITAL HEALTH DEPARTMENT SOFTWARE (CUPA INSPECTION AND BILLING SOFTWARE) |



REF #: TITLE: AB1646 ANNUAL ONGOING FEE

| <u>TYPE:</u> | <u>POSITION</u> | <u>UNIT TIME</u> | <u>ANN. UNITS</u> |
|--------------|----------------------------------|------------------|-------------------|
| Refinery | ENVIRONMENTAL SAFETY MANAGER | 20 | 1 |
| | EMERGENCY MANAGEMENT COORDINATOR | 20 | 1 |
| | SENIOR MANAGEMENT ANALYST | 10 | 1 |
| | MANAGEMENT ANALYST | 10 | 1 |

DESCRIPTION OF SERVICE:
 Conduct ongoing operation and maintenance for an integrated alerting and notification system. Collect from a petroleum refinery the an amount to cover the reasonable and necessary costs for the ongoing operation and maintenance, as part of the single fee system levied on a petroleum refinery.
 Document review; administrative tasks.

RATES & UNIT TIME DATA AS OF FEBRUARY 2018, USING BUDGETED COSTS, AND SALARIES AND BENEFITS: FEE STUDY UDPATE FOR COES by REVENUE & COST SPECIALISTS, LLC
 FIRE CHIEF \$415.61
 ENVIRONMENTAL SAFETY MANAGER \$248.49
 EMERGENCY MANAGEMENT COORDINATOR \$184.76
 SENIOR MANAGEMENT ANALYST \$168.02
 MANAGEMENT ANALYST \$162.82

ANN. UNIT DATA AS OF JANUARY 2022, DIGITAL HEALTH DEPARTMENT SOFTWARE (CUPA INSPECTION AND BILLING SOFTWARE)

Includes Software and Technical Support: Pays for an integrated mass notification system which messages by text, phone, email, and the Integrated Public Alert and Warning System.

Software & Technical Support: \$131,479.00

Includes 24/7 Notification Center: El Segundo require a place that is staffed 24/7/365 where first responders can call and have the center initiate alerts and warnings. This cost includes personnel, training, exercise, facility costs, and equipment.

24/7 Notification Center: \$200,000.00

Includes Exercise & Training. All responders and the refinery will need to train to and exercise crisis communications plans. This will cover training costs and exercises development.

Excercise & Training: \$30,000.00

REF #: TITLE: PROGRAM 4 EMERGENCY RESPONSE PLAN REGULATIONS FOR REFINERY EMERGENCY PLANNING, RESPONSE AND NOTIFICATION

| <u>TYPE:</u> | <u>POSITION</u> | <u>UNIT TIME</u> | <u>ANN. UNITS</u> |
|--------------|------------------------------|------------------|-------------------|
| Refinery | ENVIRONMENTAL SAFETY MANAGER | 335 | 1 |
| | MANAGEMENT ANALYST | 51 | 1 |

DESCRIPTION OF SERVICE:
 Oversight (review and evaluation) of the development, implementation and ongoing operation and maintenance of an emergency preparedness program and response plan.
 Meetings; website and communications evaluations; document review; audits.

RATES & UNIT TIME DATA AS OF FEBRUARY 2018, USING BUDGETED COSTS, AND SALARIES AND BENEFITS: FEE STUDY UDPATE FOR COES by REVENUE & COST SPECIALISTS, LLC
 ENVIRONMENTAL SAFETY MANAGER \$248.49
 MANAGEMENT ANALYST \$162.82

ANN. UNIT DATA AS OF JANUARY 2022, DIGITAL HEALTH DEPARTMENT SOFTWARE (CUPA INSPECTION AND BILLING SOFTWARE)



CITY OF EL SEGUNDO AB 1646 IMPLEMENTATION FEE: ONE-TIME

| REF #: | TITLE: AB1646 IMPLEMENTATION FEE | | | | NOTES/DATA SOURCES |
|---------------|---|------------------|-------------------|--|---|
| TYPE: | POSITION | UNIT TIME | ANN. UNITS | DESCRIPTION OF SERVICE: | RATES AS OF JUNE 2021, USING BUDGETED COSTS, AND SALARIES AND BENEFITS AT MOST CURRENT FULLY ALLOCATED RATES (COES FULLY ALLOCATED HOURLY RATE POSITION DETAIL FY 2019-2020); UNIT TIME DATA AS OF JANUARY 2022 INTERNAL AUDIT |
| Refinery | FIRE CHIEF | 16 | 1 | Develop an integrated alerting and notification system. Collect from a petroleum refinery an amount to cover the reasonable and necessary costs for the design, building, and installation of the notification system, and a fee, as part of the single fee system levied on a petroleum refinery. Meetings; document review; Crisis Communications Committee participation; administrative tasks. | FIRE CHIEF \$415.61 |
| | ENVIRONMENTAL SAFETY MANAGER | 40 | 1 | | ENVIRONMENTAL SAFETY MANAGER \$248.49 |
| | EMERGENCY MANAGEMENT COORDINATOR | 160 | 1 | | EMERGENCY MANAGEMENT COORDINATOR \$184.76 |
| | SENIOR MANAGEMENT ANALYST | 5 | 1 | | SENIOR MANAGEMENT ANALYST \$168.02 |
| | MANAGEMENT ANALYST | 12 | 1 | | MANAGEMENT ANALYST \$162.82 |
| | | | | Includes Crisis Communication Plan purchase. | ANN. UNIT DATA AS OF JANUARY 2022, DIGITAL HEALTH DEPARTMENT SOFTWARE (CUPA INSPECTION AND BILLING SOFTWARE) |
| | | | | | Crisis Communication Plan: \$24,400.00 |

Annual Units Backup for Single Fee Reso (2022) (DHD report) (Digital Health Department, CUPA Inspection and Billing Software)

| Establishment | Address | Program Type | Fee Schedule | County Fee | Expiration Date |
|---|---|--------------|---|--------------|-----------------|
| Cetera Financial Group | 200 N Pacific Coast Hwy El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| Linde Inc. | 890 E El Segundo Blvd El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| Digital 2360 East El Segundo, LLC | 2360 E El Segundo Blvd El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| So Cal Partners 1 | 185 S Douglas St El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| Embassy Suites by Hilton - LAX South | 1440 E Imperial Ave El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| Wiseburn Unified School District | 201 N Douglas St El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| Equinix LLC | 445 N Douglas St El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| Nant - LA Times | 2300 Imperial Hwy El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| Kilroy Airport Center | 2240 E Imperial Hwy El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| NantCell - El Segundo | 400 Duley Rd El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| Mattel, Inc. | 333 Continental Blvd El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| Northrop Grumman Corp | 800 N Douglas St El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| NantKwest - Douglas (El Segundo) | 605 S Douglas Street El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| Raytheon Company - R2/R3 | 1970 E Imperial Hwy El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| El Segundo Office Building | 2401 E El Segundo Blvd El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| SOF-XI PCT Single Tower Owner, LLC | 222 N Pacific Coast Hwy El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| SOF-XI PCT Two Tower Owner, LLC | 100-200 N Pacific Coast Hwy El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| The Boeing Company - 550 | 1700 E Imperial Hwy El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| 898 N. Pacific Coast Hwy | 898 N Pacific Coast Hwy El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| US Government, Los Angeles Air Force Base | 483 N Aviation Blvd El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| Kite Pharma (El Segundo, CA) | 2355 Utah Ave El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| Edward C. Little Water Recycling Facility | 1935 S Hughes Way El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| CA-4866 El Segundo Charter Communications | 2345 Alaska Ave El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$867.00 | 6/30/2022 |
| Chevron Products Company | 324 W El Segundo Blvd El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 1,000.001 or more | \$2,167.00 | 6/30/2022 |
| EL SEGUNDO GENERATING STATION | 301 Vista Del Mar El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 10,001 to 1,000,000 Gallons | \$2,167.00 | 6/30/2022 |
| Cytera Communications, LLC - LA1 | 200 North Nash Street El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 10,001 to 1,000,000 Gallons | \$2,167.00 | 6/30/2022 |
| Equinix LLC | 1920 E Maple Ave El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 10,001 to 1,000,000 Gallons | \$2,167.00 | 6/30/2022 |
| Nash DC LLC | 444 N Nash St El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 10,001 to 1,000,000 Gallons | \$2,167.00 | 6/30/2022 |
| Air Liquide | 1310 E El Segundo Blvd El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 10,001 to 1,000,000 Gallons | \$2,167.00 | 6/30/2022 |
| Raytheon Company - E01 | 2000 W El Segundo Blvd El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 10,001 to 1,000,000 Gallons | \$2,167.00 | 6/30/2022 |
| Chevron El Segundo Terminal, Gate #3 | 300 E El Segundo Boulevard El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 0 to 10,000 Gallons | \$2,167.00 | 6/30/2022 |
| The Boeing Company - 549 | 2060 E Imperial Hwy El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 10,001 to 1,000,000 Gallons | \$2,167.00 | 6/30/2022 |
| The Aerospace Corporation | 2310 E El Segundo Blvd El Segundo, CA 90245 | AFSA | AFSA - Annual Permit to Operate - 10,001 to 1,000,000 Gallons | \$2,167.00 | 6/30/2022 |
| The Boeing Company - 515 | 1920 E Imperial Hwy El Segundo, CA 90245 | CAIARP | CAI ARP Program 1 | \$6,326.00 | 6/30/2022 |
| EL SEGUNDO GENERATING STATION | 301 Vista Del Mar El Segundo, CA 90245 | CAIARP | CAI ARP Program 2 | \$9,962.00 | 6/30/2022 |
| Toyota Sports Performance Center | 555 N Nash St El Segundo, CA 90245 | CAIARP | CAI ARP Program 3 | \$9,282.00 | 6/30/2022 |
| Air Liquide | 1310 E El Segundo Blvd El Segundo, CA 90245 | CAIARP | CAI ARP Program 3 | \$18,181.00 | 6/30/2022 |
| Chevron Products Company | 324 W El Segundo Blvd El Segundo, CA 90245 | CAIARP | CAI ARP - Program 4 | \$152,549.00 | 6/30/2022 |
| Federal Industries, Inc. | 645 Hawaii St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Bob's Union, Inc. | 770 N Pacific Coast Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Hoodpoddy Burger Bar | 830 S Pacific Coast Hwy Ste 116 El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| AT&T California - AS110 | 225 E Grand Ave El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| AT&T Mobility - EL SEGUNDO PD MAIN GRAND (USID16456) | 348 Main St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| AT&T Mobility - IMPERIAL EMBASSY SUITES (USID12054) | 1440 E Imperial Ave El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| AT&T Corp. - ASB03/CA2821 | 615 N Nash St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| AT&T Mobility - RD13-01 EL SEGUNDO/SCE (USID12065) | 301 Vista Del Mar El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| AT&T Mobility - (USID27199) | 200 Imperial Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| BMC Automotive | 114 Sierra St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Continental Grand Plaza II | 400 Continental Blvd Ste 140 El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| 7-Eleven #27356 | 100 W Imperial Ave El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Glentek Inc | 211 Eucalyptus Dr El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Caliber Bodyworks Inc. dba Caliber Collision Centers - El Segundo | 760 Lairport St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Chevron Pipeline Co. - Los Angeles Team | Pipeline Right Of Way Through City Of El Segundo El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Chevron Station# 97879 | 101 S Pacific Coast Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| CSIMM - Mariposa | 2040 E Mariposa Ave El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| The Aerospace Corporation, Building D10 | 2200 E Grand Ave El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Circle K Stores #18472709416 | 765 N Pacific Coast Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Crash Champions - El Segundo | 200 Nevada St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Beyond Meat | 1325 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Rock and Brews | 143 Main St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| L.A. COUNTY DPW - EL SEGUNDO PUMP PLANT | 231 Center St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Peterson Precision Grinding | 137 Penn St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| DiracTV - ASFS0 | 2360 E Imperial Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Craig Tools | 142 Lomita Street El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| El Segundo High School | 640 Main St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Raycom Data Technologies | 1320 E Imperial Ave El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Colliers USDA | 222 Kansas St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| SCE El Segundo G.S. Switchyard | 201 Vista Del Mar El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Verizon Wireless Terminal | 1302 East Imperial Avenue El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Verizon Wireless Continental | 300 N. Continental Boulevard El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Verizon Wireless: El Segundo Relo | 1910 Hughes Way El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Habit Burger Grill | 311 N Pacific Coast Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Expo Collision Center | 137 Oregon St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Embassy Suites by Hilton - LAX South | 1440 E Imperial Ave El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Spectrum Club co. South Bay | 2250 Park Pl El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| The Aerospace Corporation, Building A4 | 2360 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| El Segundo Auto Body | 717 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Glentek Inc | 206 Eucalyptus Dr El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Carver Skateboards | 111 Sierra St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Infinion Technologies Americas Corp | 101 N Sepulveda Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Rubio's | 400 Sepulveda Blvd Ste C El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Jame Enoteca | 241 Main St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| MOTORTREND Group | 831 S. Douglas st El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Chin Chin El Segundo | 2041 Rosecrans Ave Ste 120 El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Dynasty Propesty Co., LTD | 200 Continental Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| CSW Walnut Creative Offices LLC | 1700 E Walnut Ave El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Alta Master Association | 722 N Nash St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Chipotle Mexican Grill #887 | 307 N Sepulveda Blvd Ste B El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| North Italia | 840 S Pacific Coast Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Chevron Station# 90634 | 232 Main St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Wallace Laboratories | 365 Coral Cir El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Ross Racing Pistons | 625 S Douglas St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Lee Fish USA | 1310 E Grand Ave El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| L.A. COUNTY DPW - El Segundo Maintenance Yard | 2155 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Pitt Stop El Segundo | 401 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| 999 | 999 N Pacific Coast Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| 750 S Douglas St El Segundo, CA 90245 | 750 S Douglas St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Metalore, Inc. | 2003 E Mariposa Ave El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| spring cleaners | 145 Kansas St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Satco Inc. (Repair Building) | 2301 Rosecrans Ave Ste 1125 El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Fleming's Prime Steakhouse and Wine Bar | 140 Kansas St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Satco Inc. (Pallet Building) | 120 Kansas St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Satco Inc. (Assembly) | 909 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| RG DISTILLERY | 111 Maryland Street El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| General Lift International | 2000 S Hughes Way El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| MORRISON EXPRESS CORPORATION (U.S.A.) | 2000 S Hughes Way El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| 7-ELEVEN #96453 | 2161 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Raytheon Company - E06/E07 | 2012 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| 2M Bldg. | 821 Hornet Way El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Bldg. 203 | 815 Hornet Way El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| NYX Professional Makeup | 2201 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| AT&T California - AS110 | 201 S Douglas St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| El Segundo Station | 324 E El Segundo El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Whole Foods Market #34 | 760 Pacific Coast Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Hi-Tek Auto Service | 131 Eucalyptus Dr El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Venice Baking (Andiamo) | 134 Main St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Continental Park Atrium | 2303/2323 Rosecrans Ave El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| El Segundo Oil | 222 Maryland St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Lip link international | 225 Arena St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Alcatraz Hotel | 475 N Pacific Coast Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| AC hotel | 2130 E Maple Ave El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Satco Inc. (Cargo Net Building) | 211 California St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| 955 N Pacific Coast Hwy El Segundo, CA 90245 | 955 N Pacific Coast Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Eagle Cleaners and Laundry | 313 Main St El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| El Segundo Office Building | 2401 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Airport 5 Star | 603 N Pacific Coast Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Chevron Machine Shop | 260 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Chevron Air Compliance Inspector Building | 670 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Chevron No. 7 Res Oil Spill Warehouse | 1614 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/2022 |
| Jim & Jack's Collision Center | 1605 E Grand Ave El Segundo, CA 90245 | HMBP | HMBP - Range 1 | \$450.00 | 6/30/ |

Annual Units Backup for Single Fee Reso (2022) (DHD report) (Digital Health Department, CUPA Inspection and Billing Software)

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|---|--|------|----------------|----------|-----------|
| Marmol Radziner Prefab LLC | 1142 E Grand Ave El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Empire CLS | 600 S Allied Way El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| SCE Aerospace Polteop | 2350 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Osata Enterprises | 225 S Aviation Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Grimaldi's Pizzeria | 2121 Rosecrans Ave Ste 1399 El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Carl's Jr. #272 | 639 N. SEPULVEDA BLVD. El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Mendocino Farms_El Segundo | 850 N Pacific Coast Hwy Unit 100 El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| The Aerospace Corporation, Building A5 | 200 S Douglas St El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Keylight Technologies, Inc. | 700 Lairport St El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Glentek Inc. | 216 Eucalyptus Dr El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| eSalon.com, LLC | 1910 E Maple Ave El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Honeywell International Inc. (El Segundo) | 726 S Allied Way El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| IN-N-OUT BURGER #309 | 600 N Pacific Coast Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| A-Alpha Waveguide Co. | 1217 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Joe's Auto Service | 124 N Sothy St El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Wisburn Unified School District | 201 N Douglas St El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Continental Plaza | 2141 Rosecrans Ave. El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Nant - LA Times | 2300 E Imperial Highway El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Shake Shack 1202 El Segundo | 909 N Pacific Coast Hwy Ste 220 El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| trio manufacturing | 2171 Rosecrans Ave El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Chevron Station# 97608 | 601 Lairport St El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Sato Inc. | 601 S Vista Del Mar El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Mattel Conference and Leadership Center (MCLC) | 1601 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Mattel, Inc. | 1955 E Grand Ave El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Teradata Corporation | 333 Continental Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Raytheon Company - R01 | 601 N Nash St El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Raytheon Company - R9 | 2000 E Imperial Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Bldg. 923 | 2222 E Imperial Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Mor3D | 350 N Douglas St El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Raytheon Company - R24 | 821 N Nash St El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Raytheon Company - E22 | 1922 E Mariposa Ave El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Chevron Flammable Material Storage Warehouse | 2018 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Chevron Maintenance/Transportation Building | 152 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| the Slice & Pint | 416 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Paul Martin's American Grill | 130 W Grand Ave El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| SOY-XI PCT Single Tower Owner, LLC | 2361 Rosecrans Ave Ste 180 El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| SOY-XI PCT Two Tower Owner, LLC | 222 N Pacific Coast Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| SCE Chevinan 66 KV Substation | 100-200 N Pacific Coast Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| SCE Westbasin Substation | 324 W El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Chevron Sulfur Acid Loading Rack | 1935 S Hughes Way El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Raytheon I&E SHDP | 150 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Bldg. 915 | 250 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| 101 Continental | 300 N Douglas St El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| The Boeing Company - 548 | 101 Continental Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| The Boeing Company - 523 | 2030 E Imperial Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| The Aerospace Corporation, Building A2 | 1920 E Walnut Ave El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| SAC, Inc. | 2380 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Mattel Maple Building | 250 N Nash St El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Mattel (warehouse) | 2013-2041 E Maple Ave El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Double tree el segundo | 2043 E Mariposa Ave El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| El Segundo Brewing Company | 1985 E Grand Ave El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| Cetera Financial Group | 140 Main St El Segundo, CA 90245 | HMBP | HMBP - Range 2 | \$487.00 | 6/30/2022 |
| The Boeing Company - 516 | 200 N Pacific Coast Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Integra Tech | 940 N Sothy St El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Chevron Cogen Control Room | 354 Coral Cir El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| The Aerospace Corporation, Building D8 | 126 W El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Cosmetix West - Mariposa | 200 N Aviation Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Digital 1260 East El Segundo, LLC | 204 E Mariposa Ave El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Raytheon Company - E05 | 2260 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| SCE Polaris Substation | 2000 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| SCE Hughesair Substation | 2002 E Imperial Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| SCE Douglas Substation | El Segundo Blvd/Nash Street El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| SCE Chevinan Substation | 350 N Douglas St El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| SCE Sepulveda Substation | 324 W El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Cytera Communications, LLC - LA1 | 1820 E Grand Ave El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Stamps.com | 200 North Nash Street El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| El Segundo Oil | 1990 E Grand Ave El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| ABL Space Systems 225 | 201 Center St El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| SCE Server Substation | 225 Oregon St El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Kirby Airport Center | 465 N Douglas Near Duley Rd & Mariposa Ave El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| NantCell - El Segundo | 2013-2041 E Maple Ave El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| INTEGRA | 400 Duley Rd El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| National Technical Systems | 321 Coral Cir El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Ralphs Grocery #645 | 121 Maryland St El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Northrop Grumman Corp | 500 N. Sepulveda Blvd. El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Bldg. 902 | 800 N Douglas St El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Chevron Water Treatment Facility | 500 N Douglas St El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Apria Healthcare | 1617 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Raytheon Company - E20/E21 | 610 Douglas St El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Raytheon Company - E01 | 2014 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Raytheon Company - R2/R3 | 2000 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Chevron No. 9 Res Harardous Waste Operations | 1970 E Imperial Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| El Segundo Brewing Company | 1810 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| DirectTV - AS809 | 140 Main St El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Mattel Handler Team Center | 2230 E Imperial Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| SCE Isomax Substation | 2031 E Mariposa Ave El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| SCE Isomax Substation | El Segundo Blvd 1 Mile W/20 Sepulveda Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| SCE Westhill Substation | 324 W El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| SCE Rosecrans Substation | 324 W El Segundo Blvd (Rosecrans Avenue At Pacific Ave) El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| SCE Cyber Substation | 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| SCE Chevinan Substation | 444 N Nash St El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| SCE Del Mar Substation | 324 W El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Chevron Refinery Maintenance | 324 W El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Teledyne Controls, LLC. | 501 Continental Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| The Boeing Company - 515 | 1920 E Imperial Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| The Boeing Company - 509 | 1700 E Imperial Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| The Boeing Company - 512 | 1950 E Imperial Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| The Aerospace Corporation, Building D1 | 325 S Douglas St El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| The Aerospace Corporation | 2310 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Bldg. 907 | 600 N Douglas St El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Kidz Pharma (El Segundo, CA) | 320 N Douglas Street El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| COM DEV USA | 2355 Utah Ave El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| EL SEGUNDO GENERATING STATION | 2345 Alaska Ave El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| The Boeing Company - 503 | 2333 Utah Ave El Segundo, CA 90245 | HMBP | HMBP - Range 3 | \$632.00 | 6/30/2022 |
| Chevron Lubricants | 301 Vista Del Mar El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Brayton-Hodges Petroleum, Inc. | 901 N. Nash St. 503 El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Catalina Pacific Concrete, El Segundo | 410 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| El Segundo (Chevron) HPN | 352 Coral Cir El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Chevron Octane Testing Lab | 339 Aviation Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Chevron No. 2 Crude Unit Control Room/LPD | 920 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Chevron Control Room | 416 W El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Chevron EFB5 Division | 120 W El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Chevron Purchasing Storehouse and Chemical Warehouse | 270 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| SCE Chevinan Substation | 352 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Chevron Lab/Clinic | 300 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Chevron Subsurface | 324 W El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Equinix LLC | 445 N Douglas St El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Equinix LLC | 1920 E Maple Ave El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| The Boeing Company - 502 | 901 N. Nash St, 502 El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Nash DC LLC | 444 N Nash St El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Raytheon Company - E02 | 2002 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Bldg. 905 | 700 Douglas St El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| NantWest - Douglas (El Segundo) | 605 S Douglas Street El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Air Liquide | 1310 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Raytheon Company - E04 | 2006 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Signal Hill Petroleum, Inc. (Loftus Lease) | 818 W Imperial Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Chevron Isomax Complex Control Room | 1290 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Chevron Alky Control Room/Lab/New Acid Plant/Butamer Plant/SRU 73 | 542 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Chevron Fabrication Shop | 264 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Chevron El Segundo Terminal, Gate #3 | 302 E. El Segundo Boulevard El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| The Boeing Company - 549 | 2060 E Imperial Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| The Boeing Company - 525 | 2060 E Imperial Hwy El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Edward C. Little Water Recycling Facility | 1935 S Hughes Way El Segundo, CA 90245 | HMBP | HMBP - Range 4 | \$680.00 | 6/30/2022 |
| Linde Inc. | 890 E El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 5 | \$771.00 | 6/30/2022 |
| Zenith Energy West Coast Terminals LLC - El Segundo Station | 501 Vista Del Mar El Segundo, CA 90245 | HMBP | HMBP - Range 5 | \$771.00 | 6/30/2022 |
| Chevron Americas Fuels and Lubricants / El Segundo Lubricants Plant | 324 West El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 5 | \$771.00 | 6/30/2022 |
| Chevron Blending and Shipping Control Room | 228 W El Segundo Blvd El Segundo, CA 90245 | HMBP | HMBP - Range 5 | \$771.00 | 6/30/2022 |
| Chevron LPG Loading Rack Control Room | | | | | |

Annual Units Backup for Single Fee Reso (2022) (DHD report) (Digital Health Department, CUPA Inspection and Billing Software)

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|---|--|-----------------|--|------------|-----------|
| eSalon.com, LLC | 1910 E Maple Ave El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| Infinion Technologies Americas Corp | 101 N Sepulveda Blvd El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| Equinix LLC | 1920 E Maple Ave El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| RIVIAN AUTOMOTIVE, LLC | 401 Coral Cir El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| Ross Racing Pistons | 625 S Douglas St El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| Metalore, Inc. | 750 S Douglas St El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| NantCell - El Segundo | 400 Duley Rd El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| INTEGRA | 321 Coral Cir El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| National Technical Systems | 121 Maryland St El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| MorFSD | 821 N Nash St El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| El Segundo Station | 324 El Segundo El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| Chevron Americas Fuels and Lubricants / El Segundo Lubricants Plant | 324 West El Segundo Blvd El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| Whole Foods Market #34 | 760 Pacific Coast Hwy El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| Raytheon Company - R2/R3 | 1970 S Imperial Hwy El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| Aloft Hotel | 475 N Pacific Coast Hwy El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| Mattel Handler Team Center | 2031 E Mariposa Ave El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| SOF-XI PCT Single Tower Owner, LLC | 222 N Pacific Coast Hwy El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| Jim & Jack's Collision Center | 1605 E Grand Ave El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| Chevron El Segundo Terminal, Gate #3 | 300 E El Segundo Boulevard El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| Teledyne Controls, LLC | 501 Continental Blvd El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| The Boeing Company - S50 | 1700 E Imperial Hwy El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| The Aerospace Corporation, Building D1 | 325 S Douglas St El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| The Aerospace Corporation, Building D5 | 355 S Douglas St El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| US Government, Los Angeles Air Force Base | 483 N Aviation Blvd El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| Una Beauty #1580 (El Segundo) | 780 S Pacific Coast Hwy El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| Kite Pharma (El Segundo, CA) | 2355 Utah Ave El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| Edward C. Little Water Recycling Facility | 1935 S Hughes Way El Segundo, CA 90245 | Hazardous Waste | HWG - Small Quantity Generator (55-220 Gallons) | \$605.00 | 6/30/2022 |
| One Medical Group, Inc. El Segundo | 710 S Allied Way El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Bob's Union, Inc. | 770 N Pacific Coast Hwy El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| THE CONTAINER STORE #061 | 710 S Pacific Coast Hwy El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| AT&T California - AS403 | 195 S Douglas St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| DirectV - AS15H | 755 North Nash Street El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Banana Republic 8992 | 2004 E Park Place El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Amaero Inc | 445 S Douglas St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Millennium Space Systems | 2265 E El Segundo Blvd El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Best Buy #1011 (El Segundo) | 740 S Sepulveda Blvd El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| BMC Automotive | 114 Sierra St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Toyota Sports Performance Center | 555 N Nash St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Glentek Inc | 211 Eucalyptus Dr El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Anachem Laboratories | 140 Standard St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Chevron Station# 97879 | 101 S Pacific Coast Hwy El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| The Aerospace Corporation, Building D8 | 200 N Aviation Blvd El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| The Aerospace Corporation, Building D3 | 277 Coral Cir El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Banfield Pet Hospital #1316 | 730 Pacific Coast Hwy El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Crash Champions - El Segundo | 200 Nevada St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Peterson Precision Grinding | 137 Penn St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| DK'S SPORTING GOODS #924 | 770 Pacific Coast Hwy El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Digital 2260 East El Segundo, LLC | 2260 E El Segundo Blvd El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| the parts department | 1700 E Holly Ave El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| El Segundo High School | 640 Main St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| 99 Cents Only Stores #377 | 300 Richmond St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Empire C/S | 600 S Allied Way El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Osata Enterprises | 225 S Aviation Blvd El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Expo Collision Center | 137 Oregon St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Athleta 7091 | 830 S Pacific Coast Hwy Ste 112 El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Keylight Technologies, Inc. | 700 Lairport St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| El Segundo Auto Body | 717 E El Segundo Blvd El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Carver Skateboards | 111 Sierra St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| A-Alpha Wavelength Co. | 1217 E El Segundo Blvd El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| MOTORTREND Group | 831 S. Douglas st El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Chevron Station# 90634 | 232 Main St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Joe's Auto Service | 124 Nevada St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Wiseburn Unified School District | 201 N Douglas St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Equinix LLC | 445 N Douglas St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Continental Plaza | 2141 Rosecrans Ave. El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Keyence Corporation of America - LA | 300 Continental Blvd Ste 500 El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Pitt Stop El Segundo | 401 E El Segundo Blvd El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Kilroy Airport Center | 2240 E Imperial Hwy El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Trio manufacturing | 601 Lairport St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Bluemercury - El Segundo | 840 S Pacific Coast Hwy El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Chevron Station# 97608 | 601 S Vista Del Mar El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| spring cleaners | 2003 E Mariposa Ave El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Automobile Driving Museum | 610 Lairport St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| BIG 5 SPORTING GOOD #137 | 2515 E El Segundo Blvd El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Homegoods 0501 | 750 S Sepulveda Blvd El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Ralphs Grocery #645 | 500 N. Sepulveda Blvd. El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Raytheon Company - R9 | 2222 E Imperial Hwy El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Nordstrom Inc. 162 | 720 S Pacific Coast Hwy El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Raytheon Company - R24 | 1921 E Mariposa Ave El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Zenith Energy West Coast Terminals LLC - El Segundo Station | 501 Vista Del Mar El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| AT&T California - AS110 | 201 S Douglas St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| USDA PPQ | 222 Kansas St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| PetSmart #1316 | 730 S Sepulveda Blvd El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Nantkwest - Douglas (El Segundo) | 605 S Douglas Street El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Hi-Tek Auto Service | 131 Eucalyptus Dr El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Venice Baking (Iindlamo) | 134 Main St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Continental Park Atrium | 2301/2321 Rosecrans Ave El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| DirectV - AS809 | 2230 E Imperial Hwy El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Eagle Cleaners and Laundry | 313 Main St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Amazon Data Services, Inc. - LAX61 | 444 N Nash St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| EAQ, Inc. | 290 N Nash St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Walgreens #9882 | 311 N Pacific Coast Hwy El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Tashken Auto Service Inc | 118 Nevada St El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| Eagle Cleaners and Laundry | 313 Main St, El Segundo, CA 90245 | Hazardous Waste | HWG - Very Small Quantity Generator (0-55 Gallons) | \$487.00 | 6/30/2022 |
| EL SEGUNDO GENERATING STATION | 301 Vista Del Mar El Segundo, CA 90245 | UST | UST base (1 tank) | \$1,055.00 | 6/30/2022 |
| 2160 Grand PO, LLC | 2160 E Grand Ave El Segundo, CA 90245 | UST | UST base (1 tank) | \$1,055.00 | 6/30/2022 |
| Chevron EF&S Division | 352 E El Segundo Blvd El Segundo, CA 90245 | UST | UST base (1 tank) | \$1,055.00 | 6/30/2022 |
| Continental Plaza | 2141 Rosecrans Ave. El Segundo, CA 90245 | UST | UST base (1 tank) | \$1,055.00 | 6/30/2022 |
| AT&T California - AS110 | 201 S Douglas St El Segundo, CA 90245 | UST | UST base (1 tank) | \$1,055.00 | 6/30/2022 |
| Chevron Isomax Complex Control Room | 1290 E El Segundo Blvd El Segundo, CA 90245 | UST | UST base (1 tank) | \$1,055.00 | 6/30/2022 |
| 101 Continental | 101 Continental Blvd El Segundo, CA 90245 | UST | UST base (1 tank) | \$1,055.00 | 6/30/2022 |
| Digital 2260 East El Segundo, LLC | 2260 E El Segundo Blvd El Segundo, CA 90245 | UST | UST plus 1 tank (2 total) | \$1,205.00 | 6/30/2022 |
| Raytheon Company - E05 | 2008 E El Segundo Blvd El Segundo, CA 90245 | UST | UST plus 1 tank (2 total) | \$1,205.00 | 6/30/2022 |
| Equinix LLC | 445 N Douglas St El Segundo, CA 90245 | UST | UST plus 1 tank (2 total) | \$1,205.00 | 6/30/2022 |
| Equinix LLC | 1920 E Maple Ave El Segundo, CA 90245 | UST | UST plus 1 tank (2 total) | \$1,205.00 | 6/30/2022 |
| Airport 5 Star | 603 N Pacific Coast Hwy El Segundo, CA 90245 | UST | UST plus 1 tank (2 total) | \$1,205.00 | 6/30/2022 |
| Chevron LSFO Complex Control Room | 520 E El Segundo Blvd El Segundo, CA 90245 | UST | UST plus 1 tank (2 total) | \$1,205.00 | 6/30/2022 |
| The Aerospace Corporation | 2310 E El Segundo Blvd El Segundo, CA 90245 | UST | UST plus 1 tank (2 total) | \$1,205.00 | 6/30/2022 |
| US Government, Los Angeles Air Force Base | 483 N Aviation Blvd El Segundo, CA 90245 | UST | UST plus 1 tank (2 total) | \$1,205.00 | 6/30/2022 |
| Chevron Station# 97879 | 101 S Pacific Coast Hwy El Segundo, CA 90245 | UST | UST plus 2 tanks (3 total) | \$1,355.00 | 6/30/2022 |
| Chevron Station# 90634 | 232 Main St El Segundo, CA 90245 | UST | UST plus 2 tanks (3 total) | \$1,355.00 | 6/30/2022 |
| Chevron Station# 97608 | 601 S Vista Del Mar El Segundo, CA 90245 | UST | UST plus 2 tanks (3 total) | \$1,355.00 | 6/30/2022 |
| Bob's Union, Inc. | 770 N Pacific Coast Hwy El Segundo, CA 90245 | UST | UST plus 3 tanks (4 total) | \$1,505.00 | 6/30/2022 |
| Circle K Stores Inc. Site #2709416 | 765 N Pacific Coast Hwy El Segundo, CA 90245 | UST | UST plus 3 tanks (4 total) | \$1,505.00 | 6/30/2022 |
| Linde Inc. | | TP | Cond Exem - per DHD search; did not appear on this report originally | | |

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**Fee Study Update
for the
City of El Segundo**

FEBRUARY 2018

Prepared by:

Revenue & Cost Specialists, LLC

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Fullerton, CA 92831

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(714) 992-9020

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February 5, 2018

Mr. Joseph Lillio, Finance Director
City of El Segundo
350 Main Street
El Segundo, CA 90245

Mr. Lillio,

This Report is submitted pursuant to our contract with the City to perform a revenue and cost analysis and to develop a cost distribution and cost control system for the City for its services.

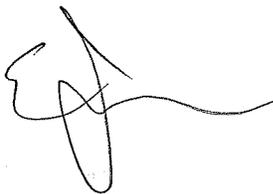
The motivation for this study is the need of both the City Council and City staff to maintain City's services at a level commensurate with the standards previously set by the City Council, and to maintain effective policy and management control of City services.

This Report provides currently useful information about the City's status on recovery of costs for all City services. In addition, it will assist in projecting and determining the future level and equity of these 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.

We also believe that your constituents will appreciate your subjecting the City's operations to business costing methodologies, and your willingness to be informed of the true and full costs of those services which you have decided the City should provide its citizens.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'ERIC JOHNSON', with a long horizontal flourish extending to the right.

ERIC JOHNSON
Vice President

EXECUTIVE SUMMARY

By acceptance of the Revenue & Cost Specialists (RCS) proposal, the City of El Segundo decided to subject its fee-based services to detailed analysis dedicated toward seeking alternate, and more equitable, ways to finance City services provided to the community. Due to the various demands made of the City, it is essential that the City Council and management have complete information upon which to assess fees charged to the public for services provided. Schedule 1 at the end of this Executive Summary lists each service reviewed in this study. It indicates that the City could realize approximately \$602,700 in additional new revenue if the recommendations provide herein are adopted and implemented.

Organization of Report. This Executive Summary explains RCS's philosophy concerning fee-based services and cost analysis with a discussion of Costs Generally Defined. The report then lists the Types of Costs included in our analysis and our General Recommendations.

COSTS GENERALLY DEFINED

The basic costs of operating any business are direct labor and employee benefits, direct materials, allied indirect costs, overhead costs, and fixed asset or "depreciation" charges.

Determination of Costs. After the passage of Proposition 13, the California Taxpayers Association, the California Chamber of Commerce, the National Tax Limitation Committee and the California Association of Realtors put Proposition 4 before the voters. It was adopted by 74.3% of the voters of California on November 6, 1979, and became effective on July 1, 1980, retroactive to Fiscal Year 1978-79.

This proposition, which became Article XIII B of the State Constitution, addressed all city revenues and established a limit on the growth of tax revenues. Also, because of Proposition 4, fee services cannot exceed the "costs reasonably borne" by the City in providing the service. If the fee exceeds the cost, the excess fee is defined to be a special tax, which Proposition 13 requires be approved by two-thirds of the voters.

As Article XIII B was written by the above business groups, it is not surprising that they recommended a business-oriented approach to the costs of governmental services. For example:

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

City of El Segundo Fee Study Update

reasonable costs appropriate for the continuation of the service over time. This includes ongoing expenses such as operation costs and a reasonable allocation for overhead and administration, but it also includes reasonable allocation for start-up costs and future capacity. Thus, reasonable allocations for capital replacement, expansion of services, and repayment of related bond issuances would be considered "costs reasonably borne."¹

Principle Involved. A basic principle involved in this Report is the recognition of those full business costs as they are as defined by the authors of the Constitutional amendment, NOT just those costs which 1) the City might recognize and decide to budget; or 2) which it might decide to use in some other cost analysis methodology; or 3) that other jurisdictions not so complying might use; or 4) that some accounting or other consulting firm might decide it should use, based on some external, non-California legal requirements.

These cost elements have been determined in a businesslike manner per basic business principles, and applied to each and every fee-financed or fee-financeable service provided by the City, modified only slightly to accommodate the published intent and definitions of the authors of Article XIII B. Thus a logical, legal, and Constitutionally-mandated cost-consciousness can now be applied to City operations.

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.

Interview Process. In order to allocate the salaries, lengthy interviews were held, documents sought and researched, and reports and accounting records examined by RCS. The result was, in most cases, a percentage or hours distribution of individual employee personal services costs.

One hundred percent of the time of all City employees was distributed. In other words, everyone

¹ A Summary of Proposed Implementing Legislation and Drafter's Intent with Regard to Article XIII B of the California Constitution (Proposition 4, November 6, 1979); Spirit of 13, Inc.; 1980; California Chamber of Commerce; page 6.

City of El Segundo Fee Study Update

had to be someplace, all 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:

- PERS Retirement
- Group Health Insurance
- Medicare Insurance
- Social Security
- Other Post-Employment Benefits
- Workers Compensation Insurance

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.

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 2017-2018 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 has used a detailed Cost Allocation Plan (CAP) to identify and allocate these costs to the remainder of the City

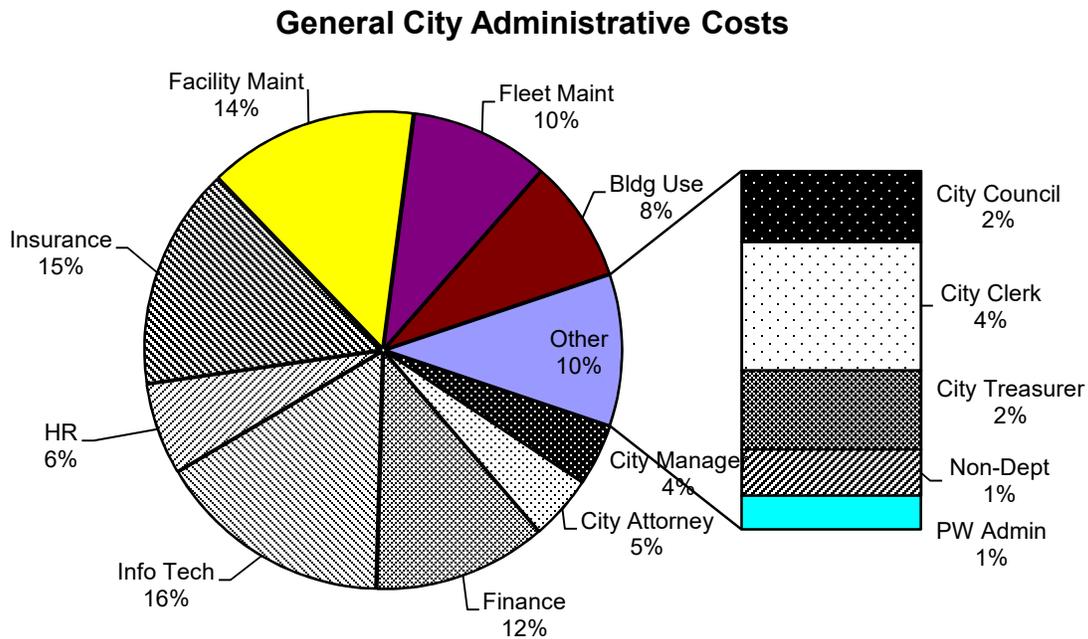
City of El Segundo Fee Study Update

organization. In the CAP, costs were allocated to end-user departments and divisions by applying an 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.

Costs in this general administration category include the following functions:

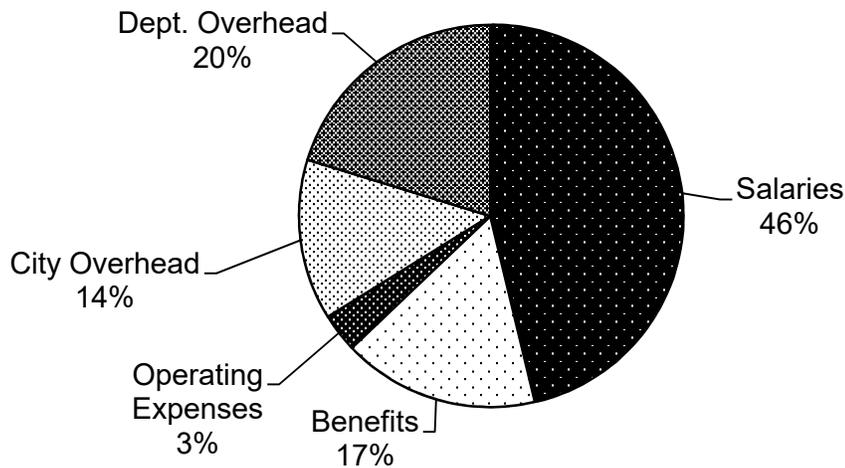


Departmental Administration. Costs in this category involve intra-departmental support functions, outside the above listed general City overhead functions, and involve the allocation of staff time within and among departmental functions. These services also do not provide end-user deliverables to the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

Fully Allocated Hourly Rates

All of the above items make up the fully allocated hourly rate which is calculated for each position in the City. The makeup of each component of the City-wide average fully allocated hourly rate is detailed in the chart below.

Fully Allocated Hourly Rate Components



Calculation of Revenues. Many of the revenues included in this Report are calculated based on the current fee and the number of projected units of service. This may be different than the current budgeted revenues due to changes to projected volume, which comes from looking at historic volume and estimates of current year levels.

Fees to Encourage Behavior or Compliance. One of the notes in the following Summary Schedule 1 has a note called "Fee to Encourage Behavior." This is associated with certain public safety fees, such as false alarms and loud party responses. The point of these fees is not necessarily to recover revenue, but instead to encourage a certain behavior, such as fixing your alarm or quieting your party. These fees are structured in a way that allows for a certain number of free responses before the fee is charged. Thus, if the fee is working correctly there will be no revenue at all. Therefore, we don't project any new revenues for these services.

GENERAL RECOMMENDATIONS

Adoption of Modifications to Current Fee Structure

It is recommended that the City Council adjust the fee schedule for the enumerated City services presented in Appendix A of this Report. Continued use of the "full business costing" concept will create consistency in the establishment of fees, and allow for timely adjustment to reflect changes in the cost of providing services

Review of Suggested Recovery Rates

The City Council should review each service and the suggested recovery rate to determine how much of each service should be recovered through fees, and how much should be subsidized through the City's tax dollars. This review is very important because it gives City staff direction as to what the Council wants to subsidize and what it does not.

CONCLUSION

If all the recommendations and suggestions made in this Report are adopted, the City's financial picture would be improved. Also, far more equity between taxpayers and fee-payers, as well as fairness between property-related and non-property-related services could be secured, assisting in the City's continued financial stability into the future. The following Schedule 1 portrays the various services assessed during our analysis.

Appendix A – Summary of Current and Proposed Fees

Appendix A includes a summary of the current City fees matched up with the proposed fees for each service presented.

Appendix B - Detailed Worksheets

The substance of RCS's work effort on this project is primarily comprised of two different worksheets shown in the detail of this report (see Appendix B). The first, "Revenue and Cost Summary Worksheet" is on the left hand side. These worksheets include a description of the service, the current fee structure, the recommended recovery rate, and other pertinent

City of El Segundo Fee Study Update

information. Also included are the revenue and cost comparisons and suggestions for fee modifications.

Presented on the facing page, titled "Cost Detail Worksheet", is the worksheet which details the costs involved with each service. This page identifies those employees providing the service, the time spent, and their related costs.

Appendix C – Detail of Building & Safety Fees

The detailed list of the current and proposed Building & Safety fees are included in Appendix C.

**CITY OF EL SEGUNDO
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2017-2018**

| REF # | SERVICE TITLE | REVENUE | COST | PROFIT/ (SUBSIDY) | PERCENT RECOVERY | | POSSIBLE NEW REVENUE |
|--|------------------------------------|--------------------|--------------------|----------------------|------------------|---------|----------------------------|
| | | | | | CURRENT | SUGGEST | |
| AD-001 | SHORT TERM RENTAL REGISTRATION | \$0 | \$56,867 | (\$56,867) | 0.0% | 100% | \$56,900 |
| AD-002 | FILM PERMIT PROCESSING | \$36,375 | \$66,007 | (\$29,632) | 55.1% | 100% | \$29,600 |
| AD-003 | NSF CHECK PROCESSING | \$375 | \$1,320 | (\$945) | 28.4% | 100% | \$300 |
| AD-004 | CREDIT CARD PROCESSING | \$0 | \$95,000 | (\$95,000) | 0.0% | 100% | \$95,000 |
| AD-005 | COPY SERVICE | \$0 | \$330 | (\$330) | 0.0% | 100% | \$0 |
| AD-006 | DOCUMENT CERTIFICATION | \$180 | \$188 | (\$8) | 95.7% | 100% | \$0 |
| AD-007 | VIDEO/AUDIO COPYING | \$120 | \$121 | (\$1) | 99.2% | 100% | \$0 |
| AD-008 | INITIATIVE PROCESSING | \$200 | \$2,087 | (\$1,887) | 9.6% | 100% | \$0 |
| SUBTOTAL - ADMINSTRATIVE SERVICES | | \$37,250 | \$221,920 | (\$184,670) | 16.8% | | \$181,800 |
| BL-001 | BUILDING PLAN CHECK SERVICES | \$1,910,244 | \$1,782,979 | \$127,265 | 107.1% | 100% | (\$127,300) |
| BL-002 | BUILDING INSPECTION SERVICES | \$1,500,146 | \$1,324,622 | \$175,524 | 113.3% | 100% | (\$175,500) |
| BL-003 | MAP/PLAN/FILE SCANNING SERVICES | \$18,393 | \$40,001 | (\$21,608) | 46.0% | 100% | \$0 |
| BL-004 | DRAINAGE STUDY REVIEW | N/A | N/A | N/A | N/A | 100% | \$0 |
| BL-005 | STOCKPILE/BORROW SITE PLAN CHECK | N/A | N/A | N/A | N/A | 100% | \$0 |
| SUBTOTAL - BUILDING & SAFETY SERVICES | | \$3,428,783 | \$3,147,602 | \$281,181 | 108.9% | | (\$302,800) |
| EN-001 | ENCROACHMENT PERMIT | \$152,900 | \$142,590 | \$10,310 | 107.2% | 100% | (\$10,300) |
| EN-002 | EXCAVATION PERMIT | N/A | N/A | N/A | N/A | 100% | \$0 |
| EN-003 | UTILITY STREET CUT PERMIT | N/A | N/A | N/A | N/A | 100% | \$0 |
| EN-004 | LONG TERM ENCROACHMENT AGREEMENT | \$1,900 | \$2,335 | (\$435) | 81.4% | 100% | \$400 |
| EN-005 | TRAFFIC CONTROL PLAN REVIEW | \$860 | \$5,029 | (\$4,169) | 17.1% | 100% | \$4,200 |
| EN-006 | TRAFFIC CONTROL INSPECTION | \$0 | \$5,202 | (\$5,202) | 0.0% | 100% | \$5,200 |
| EN-007 | NEWSRACK PERMIT | \$10,105 | \$8,741 | \$1,364 | 115.6% | 100% | \$0 |
| EN-008 | NEWSRACK IMPOUNDMENT | \$90 | \$83 | \$7 | 108.4% | 100% | \$0 |
| EN-009 | FINAL MAP CHECK | \$5,790 | \$7,814 | (\$2,024) | 74.1% | 100% | \$2,000 |
| EN-010 | FINAL MAP AMENDMENT | \$155 | \$519 | (\$364) | 29.9% | 100% | \$400 |
| EN-011 | PUBLIC IMPROVEMENT PLAN CHECK | \$46,500 | \$42,045 | \$4,455 | 110.6% | 100% | \$0 |
| EN-012 | PUBLIC IMPROVEMENT INSPECTION | N/A | N/A | N/A | N/A | 100% | \$0 |
| EN-013 | CERTIFICATE OF CORRECTION ISSUANCE | N/A | N/A | N/A | N/A | 100% | \$0 |
| EN-014 | RECORD OF SURVEY PLAN CHECK | \$765 | \$348 | \$417 | 219.8% | 100% | (\$400) |

**CITY OF EL SEGUNDO
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2017-2018**

| REF # | SERVICE TITLE | REVENUE | COST | PROFIT/ (SUBSIDY) | PERCENT RECOVERY | | POSSIBLE NEW REVENUE |
|--|-------------------------------------|------------------|------------------|----------------------|------------------|---------|----------------------------|
| | | | | | CURRENT | SUGGEST | |
| EN-015 | EASEMENT PROCESSING | N/A | N/A | N/A | N/A | 100% | \$0 |
| EN-016 | SURETY & SUBORDINATION REVIEW | N/A | N/A | N/A | N/A | 100% | \$0 |
| EN-017 | LIEN REMOVAL | N/A | N/A | N/A | N/A | 100% | \$0 |
| EN-018 | MINOR PLAN CHECK REVISION | \$15,250 | \$17,410 | (\$2,160) | 87.6% | 100% | \$2,200 |
| EN-019 | STREET NAME CHANGE | N/A | N/A | N/A | N/A | 100% | \$0 |
| EN-020 | ALLEY/STREET VACATION REVIEW | N/A | N/A | N/A | N/A | 100% | \$0 |
| EN-021 | ASSESS. DISTRICT FORMATION RESEARCH | N/A | N/A | N/A | N/A | 100% | \$0 |
| EN-022 | CITY PROPERTY ACQUISITION PROC. | N/A | N/A | N/A | N/A | 100% | \$0 |
| EN-023 | WIDE & OVERLOAD PERMIT | \$9,600 | \$11,016 | (\$1,416) | 87.1% | 100% | \$0 |
| EN-024 | BLUEPRINT COPY SERVICE | N/A | N/A | N/A | N/A | 100% | \$0 |
| EN-025 | NEW INDUSTRIAL WASTE PERMIT/INSPECT | \$9,950 | \$8,718 | \$1,232 | 114.1% | 100% | (\$1,200) |
| EN-026 | REVISED INDUSTRIAL WASTE PERMIT/INS | \$6,720 | \$4,795 | \$1,925 | 140.1% | 100% | (\$1,900) |
| EN-027 | INDUSTRIAL WASTE ANNUAL INSPECTION | \$51,280 | \$35,113 | \$16,167 | 146.0% | 100% | (\$16,200) |
| EN-028 | STORMWATER INSPECTION | \$24,295 | \$35,441 | (\$11,146) | 68.6% | 100% | \$11,100 |
| SUBTOTAL - ENGINEERING SERVICES | | \$336,160 | \$327,199 | \$8,961 | 102.7% | | (\$4,500) |
| FR-001 | FIRE SPRINKLER PLAN CHECK/INSPECT. | \$145,951 | \$157,758 | (\$11,807) | 92.5% | 100% | \$11,800 |
| FR-002 | FIRE ALARM PLAN CHECK/INSPECTION | \$90,092 | \$94,208 | (\$4,116) | 95.6% | 100% | \$4,100 |
| FR-003 | FIRE EXTINGUISHING SYSTEM PC/INSP | \$9,513 | \$10,073 | (\$560) | 94.4% | 100% | \$600 |
| FR-004 | FIRE PROTECTION TESTING | \$18,600 | \$9,910 | \$8,690 | 187.7% | 100% | (\$8,700) |
| FR-005 | ANNUAL BUSINESS FIRE INSPECTION | \$278,325 | \$436,925 | (\$158,600) | 63.7% | 100% | \$158,600 |
| FR-006 | ANNUAL BUSINESS FIRE REINSPECTION | \$11,790 | \$14,558 | (\$2,768) | 81.0% | 100% | \$2,800 |
| FR-007 | ANNUAL FIRE PERMIT | \$33,250 | \$26,884 | \$6,366 | 123.7% | 100% | (\$6,400) |
| FR-008 | TEMPORARY FIRE PERMIT | \$13,635 | \$11,417 | \$2,218 | 119.4% | 100% | (\$2,200) |
| FR-009 | FIRE HIGH RISE INSPECTION | \$31,416 | \$33,055 | (\$1,639) | 95.0% | 100% | \$1,600 |
| FR-010 | STATE MANDATED FIRE INSPECTION | \$1,250 | \$1,146 | \$104 | 109.1% | 100% | (\$100) |
| FR-011 | SPECIAL FIRE EQUIP INSP/APPROVAL | \$775 | \$647 | \$128 | 119.8% | 100% | (\$100) |
| FR-012 | NEW CONSTR. FIRE RE-INSPECTION | \$7,000 | \$4,586 | \$2,414 | 152.6% | 100% | (\$2,400) |
| FR-013 | AFTER-HOURS FIRE INSPECTION | \$260 | \$229 | \$31 | 113.5% | 100% | \$0 |
| FR-014 | HAZARDOUS MATERIALS INSP. PROGRAM | \$53,907 | \$45,552 | \$8,355 | 118.3% | 100% | (\$8,400) |
| FR-015 | CHEMICAL ACCIDENT RELEASE PREV PROG | \$17,330 | \$186,693 | (\$169,363) | 9.3% | 100% | \$169,400 |
| FR-016 | HAZARDOUS WASTE GENERATOR PERMIT | \$18,500 | \$20,122 | (\$1,622) | 91.9% | 100% | \$1,600 |

**CITY OF EL SEGUNDO
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2017-2018**

| REF # | SERVICE TITLE | REVENUE | COST | PROFIT/ (SUBSIDY) | PERCENT RECOVERY | | POSSIBLE NEW REVENUE |
|------------------------------------|-------------------------------------|------------------|--------------------|----------------------|------------------|---------|----------------------------|
| | | | | | CURRENT | SUGGEST | |
| FR-017 | TIERED HAZ WASTE PERMIT PROCESSING | \$3,425 | \$7,278 | (\$3,853) | 47.1% | 100% | \$3,900 |
| FR-018 | UNDERGROUND TANK PERMIT | \$32,265 | \$33,974 | (\$1,709) | 95.0% | 100% | \$1,700 |
| FR-019 | ABOVE GROUND LIQUID TANK INSPECTION | \$1,563 | \$8,437 | (\$6,874) | 18.5% | 100% | \$6,900 |
| FR-020 | HAZARDOUS MATERIALS RESPONSE | N/A | N/A | N/A | N/A | 100% | \$0 |
| FR-021 | ENVIRON SAFETY ENFORCE INSPECTION | \$0 | \$169 | (\$169) | 0.0% | 100% | \$200 |
| FR-022 | REVIEW OF RISK MANAGEMENT PLAN | N/A | N/A | N/A | N/A | 100% | \$0 |
| SUBTOTAL - FIRE SERVICES | | \$768,847 | \$1,103,621 | (\$334,774) | 69.7% | | \$334,900 |
| LB-001 | NEW LIBRARY CARD PROCESSING | \$0 | \$11,777 | (\$11,777) | 0.0% | 100% | \$0 |
| LB-002 | LIBRARY REPLACEMENT CARD PROCESS. | \$624 | \$936 | (\$312) | 66.7% | 100% | \$300 |
| LB-003 | INTER-LIBRARY LOAN PROCESSING | \$1,248 | \$29,141 | (\$27,893) | 4.3% | 5% | \$0 |
| LB-004 | LIBRARY ITEM RESERVATION | \$350 | \$1,635 | (\$1,285) | 21.4% | 20% | \$0 |
| LB-005 | OVERDUE LIBRARY ITEM PROCESSING | \$20,070 | \$8,146 | \$11,924 | 246.4% | 100% | \$0 |
| LB-006 | LOST LIBRARY ITEM REPLACEMENT | \$402 | \$3,978 | (\$3,576) | 10.1% | 20% | \$400 |
| LB-007 | LIBRARY INTERNET PRINTING | \$4,000 | \$4,196 | (\$196) | 95.3% | 100% | \$200 |
| LB-008 | LIBRARY FACILITY RENTAL | \$7,300 | \$175,475 | (\$168,175) | 4.2% | 5% | \$1,500 |
| SUBTOTAL - LIBRARY SERVICES | | \$33,994 | \$235,284 | (\$201,290) | 14.4% | | \$2,400 |
| PL-001 | ADMINISTRATIVE USE PERMIT | \$19,675 | \$17,855 | \$1,820 | 110.2% | 100% | (\$1,800) |
| PL-003 | CONDITIONAL USE PERMIT | \$41,100 | \$54,760 | (\$13,660) | 75.1% | 100% | \$13,700 |
| PL-004 | DOWNTOWN DESIGN REVIEW | \$825 | \$10,596 | (\$9,771) | 7.8% | 100% | \$9,800 |
| PL-005 | VARIANCE REVIEW | \$8,220 | \$6,490 | \$1,730 | 126.7% | 100% | \$0 # |
| PL-006 | ADJUSTMENT REVIEW | \$23,560 | \$24,251 | (\$691) | 97.2% | 100% | \$700 |
| PL-007 | ZONE TEXT AMENDMENT/ZONE CHANGE | N/A | N/A | N/A | N/A | 100% | \$0 |
| PL-008 | PRE-APPLICATION REVIEW | \$0 | \$79,035 | (\$79,035) | 0.0% | 0% | \$0 |
| PL-009 | TRAFFIC STUDY REVIEW | N/A | N/A | N/A | N/A | 100% | \$0 |
| PL-010 | OFF-SITE PARKING COVENANT | \$335 | \$341 | (\$6) | 98.2% | 100% | \$0 |
| PL-011 | PARKING DEMAND/SHARED PARKING STUDY | \$7,180 | \$1,987 | \$5,193 | 361.3% | 100% | (\$5,200) |
| PL-012 | GENERAL PLAN AMENDMENT REVIEW | N/A | N/A | N/A | N/A | 100% | \$0 |
| PL-013 | SPECIFIC PLAN REVIEW | N/A | N/A | N/A | N/A | 100% | \$0 |
| PL-014 | SPECIFIC PLAN AMENDMENT REVIEW | N/A | N/A | N/A | N/A | 100% | \$0 |

CITY OF EL SEGUNDO
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2017-2018

| REF # | SERVICE TITLE | REVENUE | COST | PROFIT/ (SUBSIDY) | PERCENT RECOVERY | | POSSIBLE NEW REVENUE |
|--------|-------------------------------------|----------|----------|----------------------|------------------|---------|----------------------------|
| | | | | | CURRENT | SUGGEST | |
| PL-015 | SPHERE OF INFLUENCE AMENDMENT | N/A | N/A | N/A | N/A | 100% | \$0 |
| PL-016 | ANNEXATION REQUEST REVIEW | N/A | N/A | N/A | N/A | 100% | \$0 |
| PL-018 | DEVELOPMENT AGREEMENT REVIEW | N/A | N/A | N/A | N/A | 100% | \$0 |
| PL-019 | COASTAL DEVELOPMENT PERMIT | \$940 | \$871 | \$69 | 107.9% | 100% | \$0 # |
| PL-020 | PLANNED RESIDENTIAL DEVELOPMENT REV | N/A | N/A | N/A | N/A | 100% | \$0 |
| PL-021 | FISCAL IMPACT ANALYSIS | N/A | N/A | N/A | N/A | 100% | \$0 |
| PL-022 | SMOKY HOLLOW FLOATING ZONE PROC. | N/A | N/A | N/A | N/A | 100% | \$0 |
| PL-023 | SMOKY HOLLOW SITE PLAN | N/A | N/A | N/A | N/A | 100% | \$0 |
| PL-024 | DENSITY BONUS AGREEMENT REVIEW | N/A | N/A | N/A | N/A | 100% | \$0 |
| PL-025 | ENVIRON. CATEGORICAL EXEMPTION | \$6,975 | \$7,599 | (\$624) | 91.8% | 100% | \$0 |
| PL-026 | ENVIRON INITIAL STUDY/NEG DEC/RECIR | N/A | N/A | N/A | N/A | 100% | \$0 |
| PL-027 | ENVIRONMENTAL IMPACT REPORT REVIEW | N/A | N/A | N/A | N/A | 100% | \$0 |
| PL-028 | MITIGATION MONITORING | N/A | N/A | N/A | N/A | 100% | \$0 |
| PL-029 | PRECISE PLAN MODIFICATION REVIEW | \$0 | \$5,718 | (\$5,718) | 0.0% | 100% | \$0 # |
| PL-030 | TENTATIVE PARCEL MAP REVIEW | \$21,440 | \$19,465 | \$1,975 | 110.1% | 100% | (\$2,000) |
| PL-031 | TENTATIVE TRACT MAP REVIEW | \$5,780 | \$6,622 | (\$842) | 87.3% | 100% | \$0 # |
| PL-033 | RESUBMITTED MAP REVIEW | \$1,240 | \$997 | \$243 | 124.4% | 100% | \$0 # |
| PL-034 | LOT LINE ADJUSTMENT | \$3,220 | \$2,424 | \$796 | 132.8% | 100% | (\$800) |
| PL-035 | LOT MERGER | \$4,830 | \$3,636 | \$1,194 | 132.8% | 100% | (\$1,200) |
| PL-036 | REVERSION TO ACREAGE | N/A | N/A | N/A | N/A | 100% | \$0 |
| PL-037 | CERTIFICATE OF COMPLIANCE REVIEW | \$1,725 | \$1,541 | \$184 | 111.9% | 100% | \$0 # |
| PL-038 | RECIPROCAL ACCESS EASEMENT | \$1,660 | \$533 | \$1,127 | 311.4% | 100% | \$0 # |
| PL-039 | CC&R REVIEW | \$1,660 | \$533 | \$1,127 | 311.4% | 100% | \$0 # |
| PL-040 | HISTORIC RESOURCE NOMINATION REVIEW | N/A | N/A | N/A | N/A | 100% | \$0 |
| PL-041 | ADMIN DETERMINATION - DIR DECISION | \$1,245 | \$1,698 | (\$453) | 73.3% | 100% | \$500 |
| PL-042 | ADMIN DETERMINATION - PC DECISION | \$1,825 | \$2,088 | (\$263) | 87.4% | 100% | \$300 |
| PL-043 | SIGN PROGRAM SIGN PLAN REVIEW | \$2,025 | \$1,464 | \$561 | 138.3% | 100% | (\$600) |
| PL-044 | MASTER SIGN PROGRAM | \$10,425 | \$9,125 | \$1,300 | 114.2% | 100% | (\$1,300) |
| PL-045 | LARGE FAMILY DAY CARE PERMIT | \$275 | \$390 | (\$115) | 70.5% | 100% | \$100 |
| PL-046 | MOVED BUILDING SITE PLAN REVIEW | N/A | N/A | N/A | N/A | 100% | \$0 |
| PL-047 | ZONING CONFORMANCE LETTER/REVIEW | \$16,290 | \$13,105 | \$3,185 | 124.3% | 100% | (\$3,200) |
| PL-048 | MODIF. TO DISCRETIONARY APPROVAL | \$3,920 | \$5,718 | (\$1,798) | 68.6% | 100% | \$1,800 |
| PL-049 | TIME EXTENSION REVIEW | \$0 | \$871 | (\$871) | 0.0% | 100% | \$900 |

**CITY OF EL SEGUNDO
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2017-2018**

| REF # | SERVICE TITLE | REVENUE | COST | PROFIT/ (SUBSIDY) | PERCENT RECOVERY | | POSSIBLE NEW REVENUE |
|-------------------------------------|-------------------------------------|------------------|------------------|----------------------|------------------|---------|----------------------------|
| | | | | | CURRENT | SUGGEST | |
| PL-050 | APPEAL TO THE PLANNING COMMISSION | \$1,280 | \$2,724 | (\$1,444) | 47.0% | 50% | \$100 |
| PL-051 | APPEAL TO THE CITY COUNCIL | \$3,710 | \$2,762 | \$948 | 134.3% | 100% | \$0 # |
| PL-052 | STREET ADDRESS CHANGE | \$10,050 | \$9,124 | \$926 | 110.1% | 100% | (\$900) |
| PL-053 | GENERAL PLAN MAINTENANCE | \$150,015 | \$150,010 | \$5 | 100.0% | 100% | \$0 |
| PL-054 | TEMPORARY USE PERMIT | \$1,740 | \$2,311 | (\$571) | 75.3% | 100% | \$600 |
| PL-055 | ENTERTAINMENT PERMIT | \$800 | \$885 | (\$85) | 90.4% | 100% | \$100 |
| PL-056 | ADULT USE PLANNING PERMIT | \$5,700 | \$8,340 | (\$2,640) | 68.3% | 100% | \$0 # |
| PL-057 | AMPLIFIED SOUND PERMIT | \$6,075 | \$11,471 | (\$5,396) | 53.0% | 100% | \$5,400 |
| PL-058 | ANIMAL PERMIT | \$405 | \$533 | (\$128) | 76.0% | 100% | \$0 # |
| PL-059 | ANIMAL PERMIT RENEWAL | \$205 | \$266 | (\$61) | 77.1% | 100% | \$100 |
| PL-060 | ANIMAL PERMIT APPEAL | \$1,840 | \$2,305 | (\$465) | 79.8% | 50% | \$0 # |
| PL-061 | BUSINESS ZONING CLEARANCE | \$25,475 | \$35,488 | (\$10,013) | 71.8% | 100% | \$10,000 |
| PL-062 | PUBLIC NOTICING | \$7,992 | \$15,000 | (\$7,008) | 53.3% | 100% | \$7,000 |
| SUBTOTAL - PLANNING SERVICES | | \$401,657 | \$520,932 | (\$119,275) | 77.1% | | \$34,100 |
| PO-001 | FIREARMS DEALER PERMIT | \$645 | \$1,011 | (\$366) | 63.8% | 100% | \$0 # |
| PO-002 | FORTUNETELLER PERMIT | \$465 | \$691 | (\$226) | 67.3% | 100% | \$0 # |
| PO-003 | SECONDHAND DEALER PERMIT | \$230 | \$577 | (\$347) | 39.9% | 100% | \$300 |
| PO-003A | PAWNSHOP PERMIT | \$645 | \$1,011 | (\$366) | 63.8% | 100% | \$0 # |
| PO-004 | BINGO PERMIT | \$350 | \$513 | (\$163) | 68.2% | 100% | \$0 # |
| PO-006 | POLICE MASSAGE ESTABLISHMENT PMT. | \$465 | \$679 | (\$214) | 68.5% | 100% | \$0 # |
| PO-007 | MASSAGE THERAPIST PERMIT | \$90 | \$142 | (\$52) | 63.4% | 100% | \$0 # |
| PO-008 | AUCTION HOUSE PERMIT | \$465 | \$691 | (\$226) | 67.3% | 100% | \$0 # |
| PO-009 | POOL ROOM PERMIT | \$465 | \$679 | (\$214) | 68.5% | 100% | \$0 # |
| PO-010 | TOBACCO PERMIT | \$200 | \$247 | (\$47) | 81.0% | 100% | \$0 |
| PO-013 | MISC. POLICE BUSINESS PERMIT | \$465 | \$728 | (\$263) | 63.9% | 100% | \$0 # |
| PO-014 | CONCEALED WEAPONS PERMIT | \$100 | \$1,258 | (\$1,158) | 7.9% | 100% | \$0 |
| PO-015 | CLEARANCE FORM/LETTER | \$3,325 | \$3,321 | \$4 | 100.1% | 100% | \$0 |
| PO-016 | RECORDS CHECK - LOCAL | \$19,760 | \$21,291 | (\$1,531) | 92.8% | 100% | \$0 |
| PO-017 | CITATION SIGN-OFF SERVICE | \$2,980 | \$5,108 | (\$2,128) | 58.3% | 100% | \$2,100 |
| PO-018 | VEHICLE IMPOUND RELEASE | \$73,935 | \$246,011 | (\$172,076) | 30.1% | 100% | \$172,100 |
| PO-019 | POLICE FALSE ALARM RESPONSE/BILLING | \$0 | \$198,122 | (\$198,122) | 0.0% | 100% | \$0 * |

**CITY OF EL SEGUNDO
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2017-2018**

| REF # | SERVICE TITLE | REVENUE | COST | PROFIT/ (SUBSIDY) | PERCENT RECOVERY | | POSSIBLE NEW REVENUE |
|-----------------------------------|-------------------------------------|------------------|------------------|----------------------|------------------|---------|----------------------------|
| | | | | | CURRENT | SUGGEST | |
| PO-020 | POLICE ALARM PERMIT | \$0 | \$4,167 | (\$4,167) | 0.0% | 100% | \$0 |
| PO-022 | DUI COLLISION RESPONSE | \$0 | \$45,397 | (\$45,397) | 0.0% | 100% | \$0 |
| PO-023 | SECOND RESPONSE CALL-BACK | \$0 | \$34,242 | (\$34,242) | 0.0% | 100% | \$0 * |
| PO-024 | MISDEMEANOR BOOKING SERVICE | \$215 | \$247 | (\$32) | 87.0% | 100% | \$0 |
| PO-024A | DUI ARREST | \$5,120 | \$5,876 | (\$756) | 87.1% | 100% | \$800 |
| PO-025 | SPECIAL EVENT POLICE SERVICE | \$170 | \$174 | (\$4) | 97.7% | 100% | \$0 |
| PO-026 | FINGERPRINTING ON REQUEST | \$14,640 | \$16,236 | (\$1,596) | 90.2% | 100% | \$1,600 |
| PO-027 | POLICE REPORT/DOCUMENT REPRODUCTION | \$262 | \$1,154 | (\$892) | 22.7% | 100% | \$0 |
| PO-028 | POLICE PHOTO REPRODUCTION | \$9,090 | \$11,063 | (\$1,973) | 82.2% | 100% | \$1,500 |
| PO-029 | POLICE DISPATCH TAPE COPY | \$22,100 | \$2,597 | \$19,503 | 851.0% | 100% | (\$19,500) |
| PO-030 | POLICE AUDIO/VIDEO TAPE COPY | \$49,290 | \$3,737 | \$45,553 | 1319.0% | 100% | (\$45,600) |
| PO-040 | ANIMAL AT-LARGE PICKUP | \$20 | \$237 | (\$217) | 8.4% | 10% | \$0 |
| PO-041 | VICIOUS ANIMAL HEARING | \$0 | \$2,932 | (\$2,932) | 0.0% | 0% | \$0 |
| PO-047 | ANIMAL CONTROL SERVICES | \$20,000 | \$226,334 | (\$206,334) | 8.8% | 10% | \$2,600 |
| SUBTOTAL - POLICE SERVICES | | \$225,492 | \$836,473 | (\$610,981) | 27.0% | | \$115,900 |
| PW-001 | WATER SERVICE LATERAL INSPECTION | \$6,400 | \$23,985 | (\$17,585) | 26.7% | 100% | \$17,600 |
| PW-001A | WATER SERVICE PRE-PLAN REVIEW | \$0 | \$3,580 | (\$3,580) | 0.0% | 100% | \$3,600 |
| PW-002 | WATER METER UPGRADE | \$0 | \$42,554 | (\$42,554) | 0.0% | 100% | \$42,600 |
| PW-003 | WATER METER ABANDONMENT | \$0 | \$2,116 | (\$2,116) | 0.0% | 100% | \$2,100 |
| PW-004 | TEMPORARY CONSTRUCTION METER | \$0 | \$2,777 | (\$2,777) | 0.0% | 100% | \$2,800 |
| PW-005 | FIRE FLOW TEST WITNESS | \$0 | \$2,083 | (\$2,083) | 0.0% | 100% | \$2,100 |
| PW-006 | DAMAGED METER/SERVICE LINE | N/A | N/A | N/A | N/A | 100% | \$0 |
| PW-007 | ANNUAL BACKFLOW DEVICE PROGRAM | \$0 | \$60,961 | (\$60,961) | 0.0% | 100% | \$61,000 |
| PW-010 | NEW SEWER LATERAL INSPECTION | \$0 | \$2,120 | (\$2,120) | 0.0% | 100% | \$2,100 |
| PW-011 | SEWER CAP INSPECTION | \$0 | \$2,120 | (\$2,120) | 0.0% | 100% | \$2,100 |
| PW-012 | SEWAGE SPILL RESPONSE | N/A | N/A | N/A | N/A | 100% | \$0 |
| PW-015 | NEW UTILITY ACCOUNT PROCESSING | \$0 | \$34,159 | (\$34,159) | 0.0% | 100% | \$34,200 |
| PW-016 | DELINQUENT UTILITY BILLING | \$10,400 | \$74,246 | (\$63,846) | 14.0% | 100% | \$63,800 |
| PW-017 | DELINQUENT UTILITY TURN-OFF/ON | \$2,340 | \$7,862 | (\$5,522) | 29.8% | 100% | \$5,500 |
| PW-020 | WATER METER TEST | \$0 | \$1,374 | (\$1,374) | 0.0% | 100% | \$1,400 |
| PW-021 | REFER TO COLLECTION AGENCY | N/A | N/A | N/A | N/A | 100% | \$0 |

**CITY OF EL SEGUNDO
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2017-2018**

| REF # | SERVICE TITLE | REVENUE | COST | PROFIT/ (SUBSIDY) | <u>PERCENT RECOVERY</u> CURRENT SUGGEST | POSSIBLE NEW REVENUE |
|-------|---|--------------------|--------------------|----------------------|--|----------------------------|
| | SUBTOTAL - PUBLIC WORKS SERVICES | \$19,140 | \$259,937 | (\$240,797) | 7.4% | \$240,900 |
| | GRAND TOTAL | \$5,251,323 | \$6,652,968 | (\$1,401,645) | 78.9% | \$602,700 |

NOTES:

- # - INSUFFICIENT VOLUME
- * - FEE TO ENCOURAGE BEHAVIOR

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APPENDIX A

SUMMARY
OF
CURRENT FEES
AND
PROPOSED FEES

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
FY 2017-2018**

REF #: AD-001

TITLE: SHORT TERM RENTAL REGISTRATION

CURRENT FEE

None

RECOMMENDED FEE

New - \$200 per application
Renewal - \$155 per renewal

REF #: AD-002

TITLE: FILM PERMIT PROCESSING

CURRENT FEE

Permit Application Fee - \$640
Daily Film Permit Fee - \$101.45 per day
Revision/Rider - \$175
Public Right-of-Way Usage - \$750 per day per location
City Location Usage - various fees per day per location
Police Personnel - Actual Costs
Fire Personnel - Actual Costs
Public Works Personnel - Actual Costs

RECOMMENDED FEE

Permit Application Fee - \$1,225
Daily Film Permit Fee - \$104.40 per day
Revision/Rider - \$190
Public Right-of-Way Usage - \$750 per day per location
City Location Usage - various fees per day per location
Police Personnel - Actual Costs
Fire Personnel - Actual Costs
Public Works Personnel - Actual Costs

REF #: AD-003

TITLE: NSF CHECK PROCESSING

CURRENT FEE

\$25 per NSF Check

RECOMMENDED FEE

First NSF Check - \$45
Each subsequent NSF Check - \$90

REF #: AD-004

TITLE: CREDIT CARD PROCESSING

CURRENT FEE

None

RECOMMENDED FEE

2.75% of amount charged

REF #: AD-005

TITLE: COPY SERVICE

CURRENT FEE

First 5 copies - No Charge
Each additional copy - \$0.20 per copy
FPPC Copies - \$0.10 per copy

RECOMMENDED FEE

First 5 copies - No Charge
Each additional copy - \$0.20 per copy
FPPC Copies - \$0.10 per copy

REF #: AD-006

TITLE: DOCUMENT CERTIFICATION

CURRENT FEE

\$3 per document

RECOMMENDED FEE

\$3 per document

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
FY 2017-2018**

REF #: AD-007 **TITLE: VIDEO/AUDIO COPYING**

CURRENT FEE

\$10 per tape/disk

RECOMMENDED FEE

\$10 per tape/disk

REF #: AD-008 **TITLE: INITIATIVE PROCESSING**

CURRENT FEE

\$200 per application

Fee is to be refunded to the filer if, within one year of the date of filing the notice of intent, the elections official certifies the sufficiency of the petition.

This is the maximum allowed under State law.

RECOMMENDED FEE

\$200 per application

Fee is to be refunded to the filer if, within one year of the date of filing the notice of intent, the elections official certifies the sufficiency of the petition.

This is the maximum allowed under State law.

REF #: BL-001 **TITLE: BUILDING PLAN CHECK SERVICES**

CURRENT FEE

See Appendix C of this Report

RECOMMENDED FEE

See Appendix C of this Report

REF #: BL-002 **TITLE: BUILDING INSPECTION SERVICES**

CURRENT FEE

See Appendix C of this Report

RECOMMENDED FEE

See Appendix C of this Report

REF #: BL-003 **TITLE: MAP/PLAN/FILE SCANNING SERVICES**

CURRENT FEE

\$1.20 per sheet - 8 1/2" x 11"
\$1.80 per sheet - larger

RECOMMENDED FEE

\$1.20 per sheet - 8 1/2" x 11"
\$1.80 per sheet - larger

REF #: BL-004 **TITLE: DRAINAGE STUDY REVIEW**

CURRENT FEE

Minor - \$460
Major - Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
FY 2017-2018**

REF #: BL-005

TITLE: STOCKPILE/BORROW SITE PLAN CHECK

CURRENT FEE

\$340 per plan

RECOMMENDED FEE

This service is no longer provided as a separate fee.

REF #: EN-001

TITLE: ENCROACHMENT PERMIT

CURRENT FEE

Permit Issuance: \$30
Inspection:
SW/Curb/Gutter - \$2.85 per linear foot with a minimum of \$140 per location
Utility Street Cut - \$2.85 per linear foot with a minimum of \$140 per location
House Sewer Lateral Connection to Existing City Sewer Main - \$225
House Sewer Connection to Existing Sewer Lateral - \$145
Plan Check - \$300
USA - \$0.50 per linear foot of excavation/trench with a minimum of \$50
plus performance bond at a level determined by City staff

RECOMMENDED FEE

Permit Issuance - \$135
Inspection \$2 per linear foot with a minimum of \$110 per location
Plan Review - \$3.25 per linear foot with a minimum of \$165 per location
USA - \$0.50 per linear foot of excavation/trench with a minimum of \$50
plus performance bond at a level determined by City staff

REF #: EN-002

TITLE: EXCAVATION PERMIT

CURRENT FEE

Now included in Encroachment Permit (S-063)

RECOMMENDED FEE

Now included in Encroachment Permit (EN-001)

REF #: EN-003

TITLE: UTILITY STREET CUT PERMIT

CURRENT FEE

Now included in Encroachment Permit (S-063)

RECOMMENDED FEE

Now included in Encroachment Permit (EN-001)

REF #: EN-004

TITLE: LONG TERM ENCROACHMENT AGREEMENT

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
FY 2017-2018**

REF #: EN-005 **TITLE: TRAFFIC CONTROL PLAN REVIEW**

CURRENT FEE

Street Closure Review - \$215 per application

RECOMMENDED FEE

Minor - \$160 per application
Arterial Lane Closure - \$905 per application
Major Arterial Closure - \$2,155 per application or deposit with charges at actual costs as determined by staff

REF #: EN-006 **TITLE: TRAFFIC CONTROL INSPECTION**

CURRENT FEE

None

RECOMMENDED FEE

Permit Issuance - \$55
Inspection:
First Day - \$165
Each Additional Day - \$40

REF #: EN-007 **TITLE: NEWSRACK PERMIT**

CURRENT FEE

New - \$105 per newsrack
Annual Renewal - \$50 per newsrack

RECOMMENDED FEE

New - \$115 per newsrack
Annual Renewal - \$50 per newsrack

REF #: EN-008 **TITLE: NEWSRACK IMPOUNDMENT**

CURRENT FEE

\$90 per newsrack + \$5 per day for storage

RECOMMENDED FEE

\$90 per newsrack + \$5 per day for storage

REF #: EN-009 **TITLE: FINAL MAP CHECK**

CURRENT FEE

Parcel Map - \$665 per map
Tract Map - \$1,565 per map (actual costs if 10 or greater lots)

(Any County processing fees are paid directly to the County by the applicant)

RECOMMENDED FEE

1-9 lots - \$1,300 per map plus actual costs for contract surveyor
10+ lots - Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

(Any County processing fees are paid directly to the County by the applicant)

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
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REF #: EN-010

TITLE: FINAL MAP AMENDMENT

CURRENT FEE

\$155 per application

(Any County processing fees are paid directly to the County by the applicant)

RECOMMENDED FEE

\$520 per application plus actual costs for contract surveyor

(Any County processing fees are paid directly to the County by the applicant)

REF #: EN-011

TITLE: PUBLIC IMPROVEMENT PLAN CHECK

CURRENT FEE

Percent of Construction Valuation:
\$0-\$100,000 - 3%
\$100,001-\$500,000 - 2% of the construction value over \$100,000
\$500,001+ - 1% of the construction value over \$500,000

RECOMMENDED FEE

Percent of Construction Valuation:
\$0-\$100,000 - 3%
\$100,001-\$500,000 - 2% of the construction value over \$100,000
\$500,001+ - 1% of the construction value over \$500,000

REF #: EN-012

TITLE: PUBLIC IMPROVEMENT INSPECTION

CURRENT FEE

Percent of Construction Valuation:
\$0-\$100,000 - 1.5%
\$100,001-\$500,000 - 1% of the construction value over \$100,000
\$500,001+ - 0.5% of the construction value over \$500,000

RECOMMENDED FEE

Now included in Encroachment Permit (EN-001)

REF #: EN-013

TITLE: CERTIFICATE OF CORRECTION ISSUANCE

CURRENT FEE

\$1,505 per application

RECOMMENDED FEE

This service is no longer provided.

REF #: EN-014

TITLE: RECORD OF SURVEY PLAN CHECK

CURRENT FEE

\$382.50 per plan

RECOMMENDED FEE

\$175 per plan plus actual costs for contract surveyor

**CITY OF EL SEGUNDO
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REF #: EN-015

TITLE: EASEMENT PROCESSING

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

REF #: EN-016

TITLE: SURETY & SUBORDINATION REVIEW

CURRENT FEE

\$382 per plan

RECOMMENDED FEE

This service is included in other service costs, and therefore is no longer included as a separate fee.

REF #: EN-017

TITLE: LIEN REMOVAL

CURRENT FEE

\$156 per lien

RECOMMENDED FEE

This service is no longer provided.

REF #: EN-018

TITLE: MINOR PLAN CHECK REVISION

CURRENT FEE

\$305 per sheet

RECOMMENDED FEE

\$350 per sheet

REF #: EN-019

TITLE: STREET NAME CHANGE

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

REF #: EN-020

TITLE: ALLEY/STREET VACATION REVIEW

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
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REF #: EN-021

TITLE: ASSESS. DISTRICT FORMATION RESEARCH

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

REF #: EN-022

TITLE: CITY PROPERTY ACQUISITON PROC.

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

REF #: EN-023

TITLE: WIDE & OVERLOAD PERMIT

CURRENT FEE

Daily - \$16 per permit
Annual - \$90 per permit

Fees are set by State Law.

RECOMMENDED FEE

Daily - \$16 per permit
Annual - \$90 per permit

Fees are set by State Law.

REF #: EN-024

TITLE: BLUEPRINT COPY SERVICE

CURRENT FEE

In House - \$2.50
Outside - Actual Costs

RECOMMENDED FEE

Blueprints are no longer provided as hard copies.

REF #: EN-025

TITLE: NEW INDUSTRIAL WASTE PERMIT/INSPECT

CURRENT FEE

New Permit Application: Sewer - \$480 Off-Site - \$480 On-Site - \$935
New Sewer Plan: 1/2 - \$570 3/4 - \$800 5/6 - \$1,255
New On-Site Plan: 1/2 - \$725 3/4 - \$1,010 5/6 - \$1,580
New Off-Site Plan: 1/2 - \$625 3/4 - \$875 5/6 - \$1,370
Closure Inspection - \$1,185
Wastewater Sampling - \$685 plus actual lab costs
Site Remediation - Actual Costs
Special Inspection and Off-Hours Inspection - Actual Costs
Additional Plan Review - Actual Costs

RECOMMENDED FEE

New Permit Application: Sewer - \$340 Off-Site - \$340 On-Site - \$640
New Sewer Plan: 1/2 - \$415 3/4 - \$565 5/6 - \$865
New On-Site Plan: 1/2 - \$515 3/4 - \$700 5/6 - \$1,075
New Off-Site Plan: 1/2 - \$450 3/4 - \$610 5/6 - \$940
Closure Inspection - \$790
Wastewater Sampling - \$490 plus actual lab costs
Site Remediation - Actual Costs
Special Inspection and Off-Hours Inspection - Actual Costs
Additional Plan Review - Actual Costs

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
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REF #: EN-026

TITLE: REVISED INDUSTRIAL WASTE PERMIT/INS

CURRENT FEE

Revise Permit Application - \$230
 Revise Sewer Plan:
 1/2 - \$440 3/4 - \$610 5/6 - \$950
 Revise On-Site Plan:
 1/2 - \$550 3/4 - \$760 5/6 - \$1,180
 Revise Off-Site Plan:
 1/2 - \$440 3/4 - \$610 5/6 - \$950

RECOMMENDED FEE

Revise Permit Application - \$190
 Revise Sewer Plan:
 1/2 - \$325 3/4 - \$440 5/6 - \$665
 Revise On-Site Plan:
 1/2 - \$400 3/4 - \$540 5/6 - \$815
 Revise Off-Site Plan:
 1/2 - \$325 3/4 - \$440 5/6 - \$665

REF #: EN-027

TITLE: INDUSTRIAL WASTE ANNUAL INSPECTION

CURRENT FEE

Class 1 - \$455
 Class 2 - \$910
 Class 3 - \$1,370
 Class 4 - \$1,825
 Class 5 - \$2,735
 Class 12 - \$5,475
 Class X - \$685

RECOMMENDED FEE

Class 1 - \$340
 Class 2 - \$640
 Class 3 - \$940
 Class 4 - \$1,240
 Class 5 - \$1,840
 Class 12 - \$3,640
 Class X - \$490

REF #: EN-028

TITLE: STORMWATER INSPECTION

CURRENT FEE

Restaurant - \$165
 Automotive - \$165
 1 Acre - \$200
 2-5 Acres - \$235
 More than 5 Acres - \$330

RECOMMENDED FEE

Restaurant - \$230
 Automotive - \$230
 1 Acre - \$315
 2-5 Acres - \$395
 More than 5 Acres - \$600
 Stormwater Violation Fines:
 1st Violation - \$100
 2nd Violation - \$500
 3rd Violation - \$1,500
 Subsequent Violations - Fines determined by City

REF #: FR-001

TITLE: FIRE SPRINKLER PLAN CHECK/INSPECT.

CURRENT FEE

Valuation based on Tables in Appendix C of this Report

RECOMMENDED FEE

Valuation based on 10% of Tables in Appendix C of this Report

Expedited Plan Check - additional 50% of standard plan check fee

These revenues should be in separate revenue accounts.

**CITY OF EL SEGUNDO
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REF #: FR-002

TITLE: FIRE ALARM PLAN CHECK/INSPECTION

CURRENT FEE

Valuation based on Tables in Appendix C of this Report

RECOMMENDED FEE

Valuation based on 25% of Tables in Appendix C of this Report

Expedited Plan Check - additional 50% of standard plan check fee

These revenues should be in separate revenue accounts.

REF #: FR-003

TITLE: FIRE EXTINGUISHING SYSTEM PC/INSP

CURRENT FEE

Valuation based on Tables in Appendix C of this Report

RECOMMENDED FEE

Valuation based on 25% of Tables in Appendix C of this Report

Expedited Plan Check - additional 50% of standard plan check fee

These revenues should be in separate revenue accounts.

REF #: FR-004

TITLE: FIRE PROTECTION TESTING

CURRENT FEE

\$465 per system

RECOMMENDED FEE

\$250 per system

REF #: FR-005

TITLE: ANNUAL BUSINESS FIRE INSPECTION

CURRENT FEE

0-1,499 square feet - \$65
1,500-9,999 square feet - \$85
10,000-24,999 square feet - \$150
25,000-99,999 square feet - \$275
100,000+ square feet - \$1,300

RECOMMENDED FEE

0-1,499 square feet - \$80
1,500-9,999 square feet - \$110
10,000-24,999 square feet - \$195
25,000-99,999 square feet - \$375
100,000-499,999 square feet - \$1,585
500,000+ square feet - \$3,355

REF #: FR-006

TITLE: ANNUAL BUSINESS FIRE REINSPECTION

CURRENT FEE

0-1,499 square feet - \$45
1,500-9,999 square feet - \$45
10,000-24,999 square feet - \$65
25,000-99,999 square feet - \$105
100,000-499,999 square feet - \$200
500,000+ square feet - \$400

RECOMMENDED FEE

0-1,499 square feet - \$50
1,500-9,999 square feet - \$50
10,000-24,999 square feet - \$80
25,000-99,999 square feet - \$135
100,000-499,999 square feet - \$665
500,000+ square feet - \$665

January 29, 2018

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
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| | |
|--|--|
| REF #: FR-007 | TITLE: ANNUAL FIRE PERMIT |
| <u>CURRENT FEE</u> \$95 per permit | <u>RECOMMENDED FEE</u> \$75 per permit |

| | |
|---|---|
| REF #: FR-008 | TITLE: TEMPORARY FIRE PERMIT |
| <u>CURRENT FEE</u> \$505 per permit | <u>RECOMMENDED FEE</u> \$425 per permit |

| | |
|---|---|
| REF #: FR-009 | TITLE: FIRE HIGH RISE INSPECTION |
| <u>CURRENT FEE</u> \$1.02 per 100 square feet | <u>RECOMMENDED FEE</u> \$1.10 per 100 square feet |

| | |
|---|---|
| REF #: FR-010 | TITLE: STATE MANDATED FIRE INSPECTION |
| <u>CURRENT FEE</u> \$125 per inspection | <u>RECOMMENDED FEE</u> \$115 per inspection |

| | |
|---|---|
| REF #: FR-011 | TITLE: SPECIAL FIRE EQUIP INSP/APPROVAL |
| <u>CURRENT FEE</u> \$775 per request plus any outside costs | <u>RECOMMENDED FEE</u> \$645 per request plus any outside costs |

| | |
|---|---|
| REF #: FR-012 | TITLE: NEW CONSTR. FIRE RE-INSPECTION |
| <u>CURRENT FEE</u> \$175 per inspection | <u>RECOMMENDED FEE</u> Charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. |

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
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REF #: FR-013

TITLE: AFTER-HOURS FIRE INSPECTION

CURRENT FEE

\$130 per hour (2 hour minimum)

RECOMMENDED FEE

Charges at the overtime rate (120% of fully allocated hourly rates) for all personnel involved plus any outside or contract costs, with a 2 hour minimum.

REF #: FR-014

TITLE: HAZARDOUS MATERIALS INSP. PROGRAM

CURRENT FEE

Range I - \$382
Range II - \$428
Range III - \$564
Range IV - \$1,640
Range V - \$1,755

RECOMMENDED FEE

Range I - \$420
Range II - \$455
Range III - \$590
Range IV - \$635
Range V - \$720

REF #: FR-015

TITLE: CHEMICAL ACCIDENT RELEASE PREV PROG

CURRENT FEE

100-1,000 Pounds:
1 chemical - \$1,370 2 chemicals - \$1,825 3+ chemicals - \$2,280
1,000-10,000 Pounds:
1 chemical - \$1,480 2 chemicals - \$2,055 3+ chemicals - \$2,735
10,000+ Pounds:
1 chemical - \$2,055 2 chemicals - \$3,195 3+ chemicals - \$5,020

RECOMMENDED FEE

Program 1 - \$5,915
Program 2 - \$9,315
Program 3 - \$17,000
Program 4 - \$142,640

State CalARP Program Surcharge - \$35 per chemical

REF #: FR-016

TITLE: HAZARDOUS WASTE GENERATOR PERMIT

CURRENT FEE

Silver/Universal Waste Only Generator - \$230
1-5 employees - \$515
Small (6-19 employees) - \$800
Intermediate (20-100 employees) - \$1,100
Advanced (101-500 employees) - \$1,600
Complex (501+ employees) - \$2,625
Large Quantity Generator - \$125

RECOMMENDED FEE

Very Small Quantity Generator - \$455
Small Quantity Generator - \$565
Large Quantity Generator - \$635
RCRA Large Quantity Generator - \$845

**CITY OF EL SEGUNDO
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REF #: FR-017

TITLE: TIERED HAZ WASTE PERMIT PROCESSING

CURRENT FEE

Permit By Rule - \$1,300
Conditional Authorization - \$1,000
Conditionally Exempt - \$125

RECOMMENDED FEE

Permit By Rule - \$1,635
Conditional Authorization - \$1,575
Conditionally Exempt - \$2,490

REF #: FR-018

TITLE: UNDERGROUND TANK PERMIT

CURRENT FEE

Annual Permit Maintenance - \$770 plus \$140 per add'l tank
Operating Permit Transfer - \$725
New Construction Plan Clearance - \$1,140 + \$275 per add'l tank
Closure Application - \$2,095 plus \$230 per add'l tank or deposit
Complex Site Investigation - Deposit with actual costs
Permit Addendum - \$480
Voluntary Cleanup Oversight - Deposit with actual costs
Secondary Containment Testing Oversight - \$500 plus \$570 per tank plus \$570 for each re-inspection per tank after the first 2 inspections

RECOMMENDED FEE

Annual Permit Maintenance - \$985 plus \$140 per add'l tank
Operating Permit Transfer - \$420
New Construction Plan Clearance - \$705 + \$175 per add'l tank
Closure Application - \$1,265 plus \$140 per add'l tank or deposit
Complex Site Investigation - Deposit with actual costs
Permit Addendum - \$280
Voluntary Cleanup Oversight - Deposit with actual costs
Secondary Containment Testing Oversight - \$280 plus \$350 per tank plus \$350 for each re-inspection per tank after the first 2 inspections

REF #: FR-019

TITLE: ABOVE GROUND LIQUID TANK INSPECTION

CURRENT FEE

0-10,000 gallons - \$62.50 per facility
10,001-100,000 gallons - \$125 per facility
100,001-1,000,000 gallons - \$250 per facility
1,000,001-10,000,000 gallons - \$1,000 per facility
10,000,001-100,000,000 gallons - \$5,000 per facility
100,000,001 or more gallons - \$18,750 per facility

RECOMMENDED FEE

0-10,000 gallons - \$810 per facility
10,001-1,000,000 gallons - \$2,025 per facility
1,000,001 or more gallons - \$2,365 per facility

REF #: FR-020

TITLE: HAZARDOUS MATERIALS RESPONSE

CURRENT FEE

Charge the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

REF #: FR-021

TITLE: ENVIRON SAFETY ENFORCE INSPECTION

CURRENT FEE

None

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

**CITY OF EL SEGUNDO
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REF #: FR-022

TITLE: REVIEW OF RISK MANAGEMENT PLAN

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

This service is now included as part of Hazardous Waste Permit (FR-016)

REF #: LB-001

TITLE: NEW LIBRARY CARD PROCESSING

CURRENT FEE

Residents, Volunteers, & SCLC - No Charge
Non-Resident - \$40 per year
Business/Corporate - \$103 per year

RECOMMENDED FEE

Residents, Volunteers, & SCLC - No Charge
Out-of-State Non-Resident - \$40 per year
Business/Corporate - \$103 per year

REF #: LB-002

TITLE: LIBRARY REPLACEMENT CARD PROCESS.

CURRENT FEE

\$2 per card

RECOMMENDED FEE

\$3 per card

REF #: LB-003

TITLE: INTER-LIBRARY LOAN PROCESSING

CURRENT FEE

SCLC Request - \$1 per item
Non-SCLC Request - \$2 per item plus postage

RECOMMENDED FEE

SCLC Request - \$1 per item
Non-SCLC Request - \$2 per item plus postage

REF #: LB-004

TITLE: LIBRARY ITEM RESERVATION

CURRENT FEE

\$1 per item

RECOMMENDED FEE

\$1 per item

REF #: LB-005

TITLE: OVERDUE LIBRARY ITEM PROCESSING

CURRENT FEE

Books/Periodicals/Audio Visual - \$0.20 per day up to the item cost
Reference Materials - \$3 per day up to the item cost
Video Tapes/DVDs - \$2.50 per day up to the cost

RECOMMENDED FEE

Books/Periodicals/Audio Visual - \$0.25 per day up to the item cost
Reference Materials - \$3 per day up to the item cost
Video Tapes/DVDs - \$1 per day up to the cost

**CITY OF EL SEGUNDO
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REF #: LB-006

TITLE: LOST LIBRARY ITEM REPLACEMENT

CURRENT FEE

\$5.15 per item plus the replacement cost
ILL Lost Item - \$6.50 per item plus the replacement cost

Damaged Materials Fees:

Book/Bindery Repairs - \$14 maximum
Periodicals - \$2 plus replacement cost
Pamphlets/Paperbacks - \$1 plus replacement cost
Audiocassette/Compact Disc cases - \$1.30
Videocassette/Book on Tape/DVD cases - \$3.55

RECOMMENDED FEE

Lost or Damaged Item - \$10 per item plus the replacement cost

Damaged Materials Fees:

Book/Bindery Repairs - \$10 maximum
Periodicals - \$2 plus replacement cost
Pamphlets/Paperbacks - \$1 plus replacement cost
Audiocassette/Compact Disc cases - \$1.50
Videocassette/Book on Tape/DVD cases - \$5

REF #: LB-007

TITLE: LIBRARY INTERNET PRINTING

CURRENT FEE

Black and White - \$0.15 per page
Color - \$0.75 per page

RECOMMENDED FEE

Black and White - \$0.20 per page
Color - \$1 per page

REF #: LB-008

TITLE: LIBRARY FACILITY RENTAL

CURRENT FEE

Non-Profit Organization - \$10 per rental
For Profit Organization - \$30 per hour
Kitchen - \$30 refundable deposit

RECOMMENDED FEE

Resident Non-Profit Organization - \$10 per hour
Resident For Profit Organization - \$30 per hour
Non-Resident Non-Profit Organization - \$35 per hour
Non-Resident For Profit Organization - \$45 per hour
Kitchen - \$30 refundable deposit
Study Room:
Students/Non-Profit - No Charge
All Others - \$5 per hour

REF #: PL-001

TITLE: ADMINISTRATIVE USE PERMIT

CURRENT FEE

Commercial/Industrial/Institutional/PRD Zone - \$3,935 per application
Downtown Specific Plan/DSP Zone - \$1,970 per application

RECOMMENDED FEE

\$3,570 per application

**CITY OF EL SEGUNDO
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REF #: PL-003 TITLE: CONDITIONAL USE PERMIT

CURRENT FEE

Commercial/Industrial/Institutional/PRD Zone - \$8,220 per application
Downtown Specific Plan/DSP Zone - \$4,110 per application
R-3 Multi-Family Residential Zone - \$8,220 per application

RECOMMENDED FEE

\$10,952 per application

REF #: PL-004 TITLE: DOWNTOWN DESIGN REVIEW

CURRENT FEE

Commercial/Industrial/Institutional/PRD Zone - \$55 per application
Downtown Specific Plan/DSP Zone - \$275 per application

RECOMMENDED FEE

Staff Review - \$535 per application
Director Review - \$3,575 per application
Planning Commission Review - \$6,490 per application

REF #: PL-005 TITLE: VARIANCE REVIEW

CURRENT FEE

\$8,220 per application

RECOMMENDED FEE

\$6,490 per application

REF #: PL-006 TITLE: ADJUSTMENT REVIEW

CURRENT FEE

Fence Height:
Commercial/Industrial/Institutional/PRD Zone - \$2,945 per application
Other - \$1,475 per application

Other Categories - \$2,945 per application

RECOMMENDED FEE

\$3,030 per application

REF #: PL-007 TITLE: ZONE TEXT AMENDMENT/ZONE CHANGE

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

REF #: PL-008 TITLE: PRE-APPLICATION REVIEW

CURRENT FEE

\$3,510 per application

RECOMMENDED FEE

No fee is recommended for this service.

**CITY OF EL SEGUNDO
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REF #: PL-009

TITLE: TRAFFIC STUDY REVIEW

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

REF #: PL-010

TITLE: OFF-SITE PARKING COVENANT

CURRENT FEE

\$335 per application

RECOMMENDED FEE

\$340 per application

REF #: PL-011

TITLE: PARKING DEMAND/SHARED PARKING STUDY

CURRENT FEE

\$3,590 per study plus actual costs for Traffic Engineer

RECOMMENDED FEE

\$995 per study plus actual costs for Traffic Engineer

REF #: PL-012

TITLE: GENERAL PLAN AMENDMENT REVIEW

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

REF #: PL-013

TITLE: SPECIFIC PLAN REVIEW

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

REF #: PL-014

TITLE: SPECIFIC PLAN AMENDMENT REVIEW

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

**CITY OF EL SEGUNDO
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REF #: PL-015

TITLE: SPHERE OF INFLUENCE AMENDMENT

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

This service is no longer provided.

REF #: PL-016

TITLE: ANNEXATION REQUEST REVIEW

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

This service is no longer provided.

REF #: PL-018

TITLE: DEVELOPMENT AGREEMENT REVIEW

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

REF #: PL-019

TITLE: COASTAL DEVELOPMENT PERMIT

CURRENT FEE

\$940 per application

RECOMMENDED FEE

\$870 per application

REF #: PL-020

TITLE: PLANNED RESIDENTIAL DEVELOPMENT REV

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
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REF #: PL-021

TITLE: FISCAL IMPACT ANALYSIS

CURRENT FEE

In House:
New:
Single-Use Residential - \$750 Single-Use Commercial -
\$1,500
Single-Use Industrial - \$1,500
Two-Use Mixed - \$2,000 Three Use Mixed - \$2,500
Amendment:
Single-Use Project - \$250 Two-Use Project - \$500
Three-Use Project - \$750
Actual costs if performed by an outside consultant

RECOMMENDED FEE

This service is no longer provided

REF #: PL-022

TITLE: SMOKY HOLLOW FLOATING ZONE PROC.

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

This service is no longer provided.

REF #: PL-023

TITLE: SMOKY HOLLOW SITE PLAN

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

This service is no longer provided.

REF #: PL-024

TITLE: DENSITY BONUS AGREEMENT REVIEW

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

REF #: PL-025

TITLE: ENVIRON. CATEGORICAL EXEMPTION

CURRENT FEE

\$155 per application

RECOMMENDED FEE

\$170 per application

**CITY OF EL SEGUNDO
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REF #: PL-026

TITLE: ENVIRON INITIAL STUDY/NEG DEC/RECIR

CURRENT FEE

\$4,185 per application

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

REF #: PL-027

TITLE: ENVIRONMENTAL IMPACT REPORT REVIEW

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

REF #: PL-028

TITLE: MITIGATION MONITORING

CURRENT FEE

Minor - \$520 per project
Major - Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

REF #: PL-029

TITLE: PRECISE PLAN MODIFICATION REVIEW

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

\$5,720 per application

REF #: PL-030

TITLE: TENTATIVE PARCEL MAP REVIEW

CURRENT FEE

\$5,360 per map

(Any County processing fees are paid directly to the County by the applicant)

RECOMMENDED FEE

\$4,865 per map plus actual cost for contract surveyor.

(Any County processing fees are paid directly to the County by the applicant)

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
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REF #: PL-031 **TITLE: TENTATIVE TRACT MAP REVIEW**

CURRENT FEE

\$5,360 per map plus \$420 per lot for every lot over 4

(Any County processing fees are paid directly to the County by the applicant)

RECOMMENDED FEE

\$5,010 per map plus \$385 per lot for every lot over 4, plus actual cost for contract surveyor

(Any County processing fees are paid directly to the County by the applicant)

REF #: PL-033 **TITLE: RESUBMITTED MAP REVIEW**

CURRENT FEE

\$1,240 per map

RECOMMENDED FEE

\$995 per map

REF #: PL-034 **TITLE: LOT LINE ADJUSTMENT**

CURRENT FEE

\$1,610 per application

RECOMMENDED FEE

\$1,210 per application plus actual cost for contract surveyor

REF #: PL-035 **TITLE: LOT MERGER**

CURRENT FEE

\$1,610 per application

RECOMMENDED FEE

\$1,210 per application plus actual cost for contract surveyor

REF #: PL-036 **TITLE: REVERSION TO ACREAGE**

CURRENT FEE

\$6,230 per application

RECOMMENDED FEE

This service is no longer provided.

REF #: PL-037 **TITLE: CERTIFICATE OF COMPLIANCE REVIEW**

CURRENT FEE

\$1,725 per application

RECOMMENDED FEE

\$1,540 per application plus actual cost for contract surveyor

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
FY 2017-2018**

REF #: PL-038 **TITLE: RECIPROCAL ACCESS EASEMENT**

CURRENT FEE

\$1,660 per application plus actual costs for City Attorney

RECOMMENDED FEE

\$535 per application plus actual costs for City Attorney

REF #: PL-039 **TITLE: CC&R REVIEW**

CURRENT FEE

\$1,660 per application plus actual costs for City Attorney

RECOMMENDED FEE

\$535 per application plus actual costs for City Attorney

REF #: PL-040 **TITLE: HISTORIC RESOURCE NOMINATION REVIEW**

CURRENT FEE

\$7,910 per application

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

REF #: PL-041 **TITLE: ADMIN DETERMINATION - DIR DECISION**

CURRENT FEE

\$1,245 per application

RECOMMENDED FEE

\$1,700 per application

REF #: PL-042 **TITLE: ADMIN DETERMINATION - PC DECISION**

CURRENT FEE

\$1,825 per application

RECOMMENDED FEE

\$2,090 per application

REF #: PL-043 **TITLE: SIGN PROGRAM SIGN PLAN REVIEW**

CURRENT FEE

\$135 per application

RECOMMENDED FEE

\$100 per application

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
FY 2017-2018**

REF #: PL-044

TITLE: MASTER SIGN PROGRAM

CURRENT FEE

Minor - \$695 per application
Major - Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

\$610 per application or deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs, as determined by staff

REF #: PL-045

TITLE: LARGE FAMILY DAY CARE PERMIT

CURRENT FEE

\$275 per application plus \$100 if a public hearing is requested

RECOMMENDED FEE

\$390 per application plus \$125 if a public hearing is requested.

REF #: PL-046

TITLE: MOVED BUILDING SITE PLAN REVIEW

CURRENT FEE

\$1,230 per application

RECOMMENDED FEE

This service is no longer provided.

REF #: PL-047

TITLE: ZONING CONFORMANCE LETTER/REVIEW

CURRENT FEE

\$905 per letter

RECOMMENDED FEE

\$730 per letter

REF #: PL-048

TITLE: MODIF. TO DISCRETIONARY APPROVAL

CURRENT FEE

\$3,920 per application

RECOMMENDED FEE

\$5,720 per application

REF #: PL-049

TITLE: TIME EXTENSION REVIEW

CURRENT FEE

None

RECOMMENDED FEE

\$870 per application

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
FY 2017-2018**

REF #: PL-050

TITLE: APPEAL TO THE PLANNING COMMISSION

CURRENT FEE

\$1,280 per appeal

RECOMMENDED FEE

\$1,360 per appeal

REF #: PL-051

TITLE: APPEAL TO THE CITY COUNCIL

CURRENT FEE

Resident - \$1,855 per appeal for 50% cost recovery
Non-Resident - \$3,710 per appeal for 100% cost recovery
Inside the Coastal Appeal Zone - No Charge per State law

RECOMMENDED FEE

\$2,760 per appeal for 100% cost recovery
Inside the Coastal Appeal Zone - No Charge per State law

REF #: PL-052

TITLE: STREET ADDRESS CHANGE

CURRENT FEE

\$670 per application

RECOMMENDED FEE

\$610 per application

REF #: PL-053

TITLE: GENERAL PLAN MAINTENANCE

CURRENT FEE

10% of all Building & Safety permit fees

RECOMMENDED FEE

10% of all Building & Safety permit fees

REF #: PL-054

TITLE: TEMPORARY USE PERMIT

CURRENT FEE

\$870 per application

RECOMMENDED FEE

\$1,155 per application

REF #: PL-055

TITLE: ENTERTAINMENT PERMIT

CURRENT FEE

\$800 per application

RECOMMENDED FEE

\$885 per application

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
FY 2017-2018**

REF #: PL-056 **TITLE: ADULT USE PLANNING PERMIT**

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

RECOMMENDED FEE

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

REF #: PL-057 **TITLE: AMPLIFIED SOUND PERMIT**

CURRENT FEE

\$135 per application

RECOMMENDED FEE

\$255 per application

REF #: PL-058 **TITLE: ANIMAL PERMIT**

CURRENT FEE

\$405 per application

RECOMMENDED FEE

\$535 per application

REF #: PL-059 **TITLE: ANIMAL PERMIT RENEWAL**

CURRENT FEE

\$205 per renewal

RECOMMENDED FEE

\$265 per renewal

REF #: PL-060 **TITLE: ANIMAL PERMIT APPEAL**

CURRENT FEE

Resident - \$920 per appeal
Non-Resident - \$1,840 per appeal

RECOMMENDED FEE

Resident - \$1,155 per appeal for 50% cost recovery
Non-Resident - \$2,305 per appeal for 100% cost recovery

REF #: PL-061 **TITLE: BUSINESS ZONING CLEARANCE**

CURRENT FEE

Home Occupation - \$135 per application
Other Businesses - \$70 per application

RECOMMENDED FEE

Home Occupation - \$185 per application
Other Businesses - \$100 per application

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
FY 2017-2018**

REF #: PL-062 **TITLE: PUBLIC NOTICING**

CURRENT FEE

\$216 per notice or deposit with actual costs, at the discretion of City staff.

RECOMMENDED FEE

Actual costs charged by publication

REF #: PO-001 **TITLE: FIREARMS DEALER PERMIT**

CURRENT FEE

\$645 per application

RECOMMENDED FEE

\$1,010 per application

REF #: PO-002 **TITLE: FORTUNETELLER PERMIT**

CURRENT FEE

\$465 per application

RECOMMENDED FEE

\$690 per application

REF #: PO-003 **TITLE: SECONDHAND DEALER PERMIT**

CURRENT FEE

\$115 per application

RECOMMENDED FEE

\$290 per application

REF #: PO-003A **TITLE: PAWNSHOP PERMIT**

CURRENT FEE

\$645 per application

RECOMMENDED FEE

\$1,010 per application

REF #: PO-004 **TITLE: BINGO PERMIT**

CURRENT FEE

\$350 per application

RECOMMENDED FEE

Annual Application - \$50 per application plus Department of Justice Fee

Fee is set by Penal Code Section 326.5(l)(1).

Remote Caller Game - \$515

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
FY 2017-2018**

REF #: PO-006

TITLE: POLICE MASSAGE ESTABLISHMENT PMT.

CURRENT FEE

\$465 per application

RECOMMENDED FEE

\$680 per application

REF #: PO-007

TITLE: MASSAGE THERAPIST PERMIT

CURRENT FEE

\$90 per application plus County testing fee

RECOMMENDED FEE

\$140 per application plus County testing fee

REF #: PO-008

TITLE: AUCTION HOUSE PERMIT

CURRENT FEE

\$465 per application

RECOMMENDED FEE

\$690 per application

REF #: PO-009

TITLE: POOL ROOM PERMIT

CURRENT FEE

\$465 per application

RECOMMENDED FEE

\$680 per application

REF #: PO-010

TITLE: TOBACCO PERMIT

CURRENT FEE

\$200 per application

RECOMMENDED FEE

\$245 per application

REF #: PO-013

TITLE: MISC. POLICE BUSINESS PERMIT

CURRENT FEE

\$465 per application

RECOMMENDED FEE

\$730 per application

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
FY 2017-2018**

REF #: PO-014

TITLE: CONCEALED WEAPONS PERMIT

CURRENT FEE

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.

RECOMMENDED FEE

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.

REF #: PO-015

TITLE: CLEARANCE FORM/LETTER

CURRENT FEE

\$25 per letter

RECOMMENDED FEE

\$25 per letter

REF #: PO-016

TITLE: RECORDS CHECK - LOCAL

CURRENT FEE

\$20 per name

RECOMMENDED FEE

\$20 per name

REF #: PO-017

TITLE: CITATION SIGN-OFF SERVICE

CURRENT FEE

\$10 per citation

RECOMMENDED FEE

\$15 per citation

REF #: PO-018

TITLE: VEHICLE IMPOUND RELEASE

CURRENT FEE

Standard Impound - \$55 per vehicle
30 Day/DUI Impound - \$115 per vehicle

RECOMMENDED FEE

Standard Impound - \$205 per vehicle
30 Day/DUI Impound - \$285 per vehicle

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
FY 2017-2018**

REF #: PO-019

TITLE: POLICE FALSE ALARM RESPONSE/BILLING

CURRENT FEE

First 3 alarms in a calendar year - No Charge
4th false alarm - \$200
5th false alarm - \$300
6th and subsequent false alarm - \$400

RECOMMENDED FEE

First 3 alarms in a calendar year - No Charge
4th false alarm - \$200
5th false alarm - \$300
6th and subsequent false alarm - \$400

REF #: PO-020

TITLE: POLICE ALARM PERMIT

CURRENT FEE

Alarm Permit - No Charge
Violation for non-alarm permit - \$160

RECOMMENDED FEE

Alarm Permit - No Charge
Violation for non-alarm permit - \$160

REF #: PO-022

TITLE: DUI COLLISION RESPONSE

CURRENT FEE

Charge the fully allocated hourly rates for all responding emergency personnel, not to exceed \$12,000 per incident by State law.

RECOMMENDED FEE

Charge the fully allocated hourly rates for all responding emergency personnel, not to exceed \$12,000 per incident by State law.

REF #: PO-023

TITLE: SECOND RESPONSE CALL-BACK

CURRENT FEE

Charge the fully allocated hourly rates for all responding emergency personnel.

RECOMMENDED FEE

Charge the fully allocated hourly rates for all responding emergency personnel.

REF #: PO-024

TITLE: MISDEMEANOR BOOKING SERVICE

CURRENT FEE

\$215 per booking

RECOMMENDED FEE

\$245 per booking

REF #: PO-024A

TITLE: DUI ARREST

CURRENT FEE

\$640 per arrest to be collected upon conviction

RECOMMENDED FEE

\$735 per arrest to be collected upon conviction

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
FY 2017-2018**

REF #: PO-025 **TITLE: SPECIAL EVENT POLICE SERVICE**

CURRENT FEE

Charge the fully allocated hourly rates for all personnel used.

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel used.

REF #: PO-026 **TITLE: FINGERPRINTING ON REQUEST**

CURRENT FEE

\$30 per application plus any DOJ fees

RECOMMENDED FEE

\$35 per application plus any DOJ fees

REF #: PO-027 **TITLE: POLICE REPORT/DOCUMENT REPRODUCTION**

CURRENT FEE

\$0.20 per page

RECOMMENDED FEE

First 5 copies - No Charge
Each additional copy - \$0.20 per copy

REF #: PO-028 **TITLE: POLICE PHOTO REPRODUCTION**

CURRENT FEE

\$30 per request

RECOMMENDED FEE

\$35 per request

REF #: PO-029 **TITLE: POLICE DISPATCH TAPE COPY**

CURRENT FEE

\$100 per request

RECOMMENDED FEE

\$10 per disk

REF #: PO-030 **TITLE: POLICE AUDIO/VIDEO TAPE COPY**

CURRENT FEE

\$155 per tape/DVD

RECOMMENDED FEE

\$10 per disk

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
FY 2017-2018**

REF #: PO-040 **TITLE: ANIMAL AT-LARGE PICKUP**

CURRENT FEE

1st offense - \$10
2nd offense - \$25
3rd and subsequent offense - \$40

RECOMMENDED FEE

1st offense - \$10
2nd offense - \$25
3rd and subsequent offense - \$40

REF #: PO-041 **TITLE: VICIOUS ANIMAL HEARING**

CURRENT FEE

None

RECOMMENDED FEE

No fee is recommended.

REF #: PO-047 **TITLE: ANIMAL CONTROL SERVICES**

CURRENT FEE

Dog License:
Spayed/Neutered - \$20
Non-Spayed/Neutered - \$40
Seniors - \$10
Late Fee - \$10

RECOMMENDED FEE

Dog License:
Spayed/Neutered - \$20
Non-Spayed/Neutered - \$80
Seniors - \$10
Late Fee - \$10

REF #: PW-001 **TITLE: WATER SERVICE LATERAL INSPECTION**

CURRENT FEE

1 1/2" - 2" - \$300 plus \$1,000 refundable deposit
3" - 10" - \$400 plus \$1,500 refundable deposit

RECOMMENDED FEE

1 1/2" - 2" - \$1,115 plus \$1,000 refundable deposit
3" - 10" - \$1,535 plus \$1,500 refundable deposit

REF #: PW-001A **TITLE: WATER SERVICE PRE-PLAN REVIEW**

CURRENT FEE

None

RECOMMENDED FEE

\$180 per application

REF #: PW-002 **TITLE: WATER METER UPGRADE**

CURRENT FEE

None

RECOMMENDED FEE

Upgrade up to 1" - \$4,255 per meter plus actual cost of meter and materials
Upgrade to over 1" - Charge the fully allocated hourly rates for all personnel used plus any materials or outside costs.

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
FY 2017-2018**

| | |
|----------------------|---------------------------------------|
| REF #: PW-003 | TITLE: WATER METER ABANDONMENT |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| None | \$210 per meter |

| | |
|----------------------|---|
| REF #: PW-004 | TITLE: TEMPORARY CONSTRUCTION METER |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| \$350 deposit | Installation - \$110 Move - \$60 plus refundable deposit to cover the cost of the meter |

| | |
|----------------------|--------------------------------------|
| REF #: PW-005 | TITLE: FIRE FLOW TEST WITNESS |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| None | \$140 per test |

| | |
|----------------------|---|
| REF #: PW-006 | TITLE: DAMAGED METER/SERVICE LINE |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| None | Charge the fully allocated hourly rates for all personnel used plus any materials or outside costs. |

| | |
|----------------------|--|
| REF #: PW-007 | TITLE: ANNUAL BACKFLOW DEVICE PROGRAM |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| None | \$60 per device per year |

| | |
|----------------------|--|
| REF #: PW-010 | TITLE: NEW SEWER LATERAL INSPECTION |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| None | \$210 per lateral |

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
FY 2017-2018**

| | |
|--|--|
| REF #: PW-011 | TITLE: SEWER CAP INSPECTION |
| <u>CURRENT FEE</u> None | <u>RECOMMENDED FEE</u> \$210 per cap |
| REF #: PW-012 | TITLE: SEWAGE SPILL RESPONSE |
| <u>CURRENT FEE</u> Actual Costs | <u>RECOMMENDED FEE</u> Charge the fully allocated hourly rates for all personnel used plus any materials or outside costs. |
| REF #: PW-015 | TITLE: NEW UTILITY ACCOUNT PROCESSING |
| <u>CURRENT FEE</u> No processing fee Deposit: Residential - \$36 Commercial - \$100 | <u>RECOMMENDED FEE</u> \$85 per new account Deposit: Residential - \$65 Commercial - \$250 |
| REF #: PW-016 | TITLE: DELINQUENT UTILITY BILLING |
| <u>CURRENT FEE</u> Delinquent Bill - \$10 | <u>RECOMMENDED FEE</u> Delinquent Bill - \$13 Red Tag - \$28 |
| REF #: PW-017 | TITLE: DELINQUENT UTILITY TURN-OFF/ON |
| <u>CURRENT FEE</u> \$30 per delinquent turn-off | <u>RECOMMENDED FEE</u> \$100 per delinquent turn-off |
| REF #: PW-020 | TITLE: WATER METER TEST |
| <u>CURRENT FEE</u> None | <u>RECOMMENDED FEE</u> \$275 per meter test (refunded if the meter is found to be running fast) |

**CITY OF EL SEGUNDO
FEE COMPARISON REPORT
FY 2017-2018**

REF #: PW-021

TITLE: REFER TO COLLECTION AGENCY

CURRENT FEE

None

RECOMMENDED FEE

5% of the amount owed to the City

APPENDIX B

REVENUE AND COST
SUMMARY WORKSHEETS
Matched With
COST DETAIL WORKSHEETS

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------------|--------------------------------------|-------------------|
| SERVICE SHORT TERM RENTAL REGISTRATION | | REFERENCE NO. AD-001 | |
| PRIMARY DEPARTMENT FINANCE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Registration of short term rental businesses operating within the City. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$177.71 | TOTAL COST: | \$56,867 |
| UNIT PROFIT (SUBSIDY): | \$(177.71) | TOTAL PROFIT (SUBSIDY): | \$(56,867) |
| TOTAL UNITS: | 320 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$200 per application Renewal - \$155 per renewal | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE SHORT TERM RENTAL REGISTRATION | | | | | REFERENCE NO. AD-001 | | |
|---|------------------------|-------------|------------------|------------------|---------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 320 | | |
| <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> | |
| BUSINESS SERVICES | LICENSE PERMIT SPEC II | New | 1.00 | \$92.25 | 160 | \$14,760 | |
| PLANNING | PROJECT PLANNER | New | 0.25 | \$48.79 | 160 | \$7,806 | |
| TRAFFIC SAFETY | POLICE SERGEANT | New | 0.25 | \$59.73 | 160 | \$9,557 | |
| TYPE SUBTOTAL | | | 1.50 | \$200.77 | | \$32,123 | |
| BUSINESS SERVICES | LICENSE PERMIT SPEC II | Renewal | 0.50 | \$46.13 | 160 | \$7,381 | |
| PLANNING | PROJECT PLANNER | Renewal | 0.25 | \$48.79 | 160 | \$7,806 | |
| TRAFFIC SAFETY | POLICE SERGEANT | Renewal | 0.25 | \$59.73 | 160 | \$9,557 | |
| TYPE SUBTOTAL | | | 1.00 | \$154.65 | | \$24,744 | |
| TOTALS | | | 2.50 | \$177.71 | | \$56,867 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------------|---------------------------------------|-------------------|
| SERVICE FILM PERMIT PROCESSING | | REFERENCE NO. AD-002 | |
| PRIMARY DEPARTMENT FINANCE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review a request to film within the City to determine compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE Permit Application Fee - \$640 Daily Film Permit Fee - \$101.45 per day Revision/Rider - \$175 Public Right-of-Way Usage - \$750 per day per location City Location Usage - various fees per day per location Police Personnel - Actual Costs Fire Personnel - Actual Costs Public Works Personnel - Actual Costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$727.50 | TOTAL REVENUE: | \$36,375 |
| UNIT COST: | \$1,320.14 | TOTAL COST: | \$66,007 |
| UNIT PROFIT (SUBSIDY): | \$(592.64) | TOTAL PROFIT (SUBSIDY): | \$(29,632) |
| TOTAL UNITS: | 50 | PCT. COST RECOVERY: | 55.11% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Permit Application Fee - \$1,225 Daily Film Permit Fee - \$104.40 per day Revision/Rider - \$190 Public Right-of-Way Usage - \$750 per day per location City Location Usage - various fees per day per location Police Personnel - Actual Costs Fire Personnel - Actual Costs Public Works Personnel - Actual Costs | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE FILM PERMIT PROCESSING | | | | | REFERENCE NO. AD-002 | | |
|---|------------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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> | |
| BUSINESS SERVICES | REVENUE MANAGER | | 1.00 | \$211.82 | 50 | \$10,591 | |
| BUSINESS SERVICES | LICENSE PERMIT SPEC II | | 2.25 | \$207.56 | 50 | \$10,378 | |
| BUSINESS SERVICES | REVENUE INSPECTOR | 10% | 3.34 | \$458.97 | 50 | \$22,949 | |
| INFORMATION SYST. | GIS SPECIALIST | | 1.00 | \$88.75 | 50 | \$4,438 | |
| ENGINEERING | CITY ENGINEER | | 0.25 | \$59.24 | 50 | \$2,962 | |
| POLICE ADMIN. | POLICE SERGEANT | | 0.50 | \$141.69 | 50 | \$7,085 | |
| FIRE PREVENTION | FIRE PREVENTION SPEC. | | 0.50 | \$57.32 | 50 | \$2,866 | |
| | | TYPE SUBTOTAL | 8.84 | \$1,225.35 | | \$61,268 | |
| BUSINESS SERVICES | REVENUE MANAGER | Revision/Rider | 0.25 | \$52.96 | 25 | \$1,324 | |
| BUSINESS SERVICES | LICENSE PERMIT SPEC II | Revision/Rider | 1.00 | \$92.25 | 25 | \$2,306 | |
| INFORMATION SYST. | GIS SPECIALIST | Revision/Rider | 0.50 | \$44.38 | 25 | \$1,110 | |
| | | TYPE SUBTOTAL | 1.75 | \$189.59 | | \$4,740 | |
| TOTALS | | | 10.59 | \$1,320.14 | | \$66,007 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|-------------------------------------|---|---------|
| SERVICE NSF CHECK PROCESSING | | REFERENCE NO. AD-003 | |
| PRIMARY DEPARTMENT TREASURER | UNIT OF SERVICE NSF CHECK | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Processing a check returned for insufficient funds. | | | |
| CURRENT FEE STRUCTURE \$25 per NSF Check | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$25.00 | TOTAL REVENUE: | \$375 |
| UNIT COST: | \$88.00 | TOTAL COST: | \$1,320 |
| UNIT PROFIT (SUBSIDY): | \$(63.00) | TOTAL PROFIT (SUBSIDY): | \$(945) |
| TOTAL UNITS: | 15 | PCT. COST RECOVERY: | 28.41% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% First NSF Check - \$45 Each subsequent NSF Check - \$90 | | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

| | | | | | | |
|---|-------------------------|----------------------|------------------|---------------------------------------|-------------------|-------------------|
| SERVICE NSF CHECK PROCESSING | | | | REFERENCE NO. AD-003 | | |
| 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> |
| CITY TREASURER | DEPUTY CITY TREASURER I | | 0.75 | \$72.99 | 15 | \$1,095 |
| CITY TREASURER | | \$15 Bank Charge | 0.00 | \$15.00 | 15 | \$225 |
| | | TYPE SUBTOTAL | 0.75 | \$87.99 | | \$1,320 |
| TOTALS | | | 0.75 | \$88.00 | | \$1,320 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|-------------------------------|---|-------------------|
| SERVICE CREDIT CARD PROCESSING | | REFERENCE NO. AD-004 | |
| PRIMARY DEPARTMENT TREASURER | UNIT OF SERVICE N/A | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Recovery of bank credit card fees. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$95,000.00 | TOTAL COST: | \$95,000 |
| UNIT PROFIT (SUBSIDY): | \$(95,000.00) | TOTAL PROFIT (SUBSIDY): | \$(95,000) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 2.75% of amount charged | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|-----------------|----------------------|------------------|--------------------|---------------------------------------|-------------------|--|
| SERVICE CREDIT CARD PROCESSING | | | | | REFERENCE NO. AD-004 | | |
| 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> | |
| NON-DEPARTMENTAL | | Credit Card Fees | 0.00 | \$95,000.00 | 1 | \$95,000 | |
| | | TYPE SUBTOTAL | 0.00 | \$95,000.00 | | \$95,000 | |
| | | TOTALS | 0.00 | \$95,000.00 | | \$95,000 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|--------------------------------|---|----------------|
| SERVICE COPY SERVICE | | REFERENCE NO. AD-005 | |
| PRIMARY DEPARTMENT CITY CLERK | UNIT OF SERVICE COPY | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Providing copies of various City documents requested by the public. | | | |
| CURRENT FEE STRUCTURE First 5 copies - No Charge Each additional copy - \$0.20 per copy FPPC Copies - \$0.10 per copy | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.66 | TOTAL COST: | \$330 |
| UNIT PROFIT (SUBSIDY): | \$(0.66) | TOTAL PROFIT (SUBSIDY): | \$(330) |
| TOTAL UNITS: | 500 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% First 5 copies - No Charge Each additional copy - \$0.20 per copy FPPC Copies - \$0.10 per copy | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|--------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE COPY SERVICE | | | | | REFERENCE NO. AD-005 | | |
| 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> | |
| CITY CLERK | RECORDS TECHNICIAN | | 0.01 | \$0.66 | 500 | \$330 | |
| | | TYPE SUBTOTAL | 0.01 | \$0.66 | | \$330 | |
| | | TOTALS | 0.01 | \$0.66 | | \$330 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|------------------------------------|---|---------------|
| SERVICE DOCUMENT CERTIFICATION | | REFERENCE NO. AD-006 | |
| PRIMARY DEPARTMENT CITY CLERK | UNIT OF SERVICE DOCUMENT | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Certifying the authenticity of a City document on request. | | | |
| CURRENT FEE STRUCTURE \$3 per document | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$3.00 | TOTAL REVENUE: | \$180 |
| UNIT COST: | \$3.13 | TOTAL COST: | \$188 |
| UNIT PROFIT (SUBSIDY): | \$(0.13) | TOTAL PROFIT (SUBSIDY): | \$(8) |
| TOTAL UNITS: | 60 | PCT. COST RECOVERY: | 95.74% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3 per document | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|----------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE DOCUMENT CERTIFICATION | | | | | REFERENCE NO. AD-006 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 60 | | |
| <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 II | | 0.03 | \$3.13 | 60 | \$188 | |
| | | TYPE SUBTOTAL | 0.03 | \$3.13 | | \$188 | |
| | | TOTALS | 0.03 | \$3.13 | | \$188 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|-------------------------------------|---|---------------|
| SERVICE VIDEO/AUDIO COPYING | | REFERENCE NO. AD-007 | |
| PRIMARY DEPARTMENT CITY CLERK | UNIT OF SERVICE TAPE/DISK | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Providing video or audio copies of such records on request. | | | |
| CURRENT FEE STRUCTURE \$10 per tape/disk | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$10.00 | TOTAL REVENUE: | \$120 |
| UNIT COST: | \$10.08 | TOTAL COST: | \$121 |
| UNIT PROFIT (SUBSIDY): | \$(0.08) | TOTAL PROFIT (SUBSIDY): | \$(1) |
| TOTAL UNITS: | 12 | PCT. COST RECOVERY: | 99.17% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per tape/disk | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|----------------------|----------------------|------------------|---------------------------------------|-------------------|-------------------|
| SERVICE VIDEO/AUDIO COPYING | | | | REFERENCE NO. AD-007 | | |
| 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> |
| CITY CLERK | DEPUTY CITY CLERK II | | 0.03 | \$3.13 | 12 | \$38 |
| COMMUNITY CABLE | VIDEO TECHNICIAN | | 0.33 | \$6.99 | 12 | \$84 |
| | | TYPE SUBTOTAL | 0.36 | \$10.12 | | \$121 |
| TOTALS | | | 0.36 | \$10.08 | | \$121 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|---------------------------------------|-------------------------|
| SERVICE INITIATIVE PROCESSING | | REFERENCE NO. AD-008 | |
| PRIMARY DEPARTMENT CITY CLERK | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Resident | |
| DESCRIPTION OF SERVICE Processing a notice of intent with the elections official of the City to propose a City Initiative. | | | |
| CURRENT FEE STRUCTURE \$200 per application Fee is to be refunded to the filer if, within one year of the date of filing the notice of intent, the elections official certifies the sufficiency of the petition. This is the maximum allowed under State law. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$200.00 | TOTAL REVENUE: | \$200 |
| UNIT COST: | \$2,087.00 | TOTAL COST: | \$2,087 |
| UNIT PROFIT (SUBSIDY): | <u>\$(1,887.00)</u> | TOTAL PROFIT (SUBSIDY): | <u>\$(1,887)</u> |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 9.58% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$200 per application Fee is to be refunded to the filer if, within one year of the date of filing the notice of intent, the elections official certifies the sufficiency of the petition. This is the maximum allowed under State law. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|----------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| SERVICE INITIATIVE PROCESSING | | | | | REFERENCE NO. AD-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> | |
| CITY CLERK | DEPUTY CITY CLERK II | | 20.00 | \$2,087.20 | 1 | \$2,087 | |
| | | TYPE SUBTOTAL | 20.00 | \$2,087.20 | | \$2,087 | |
| TOTALS | | | 20.00 | \$2,087.00 | | \$2,087 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|--------------------------------|---|--------------------|
| SERVICE BUILDING PLAN CHECK SERVICES | | REFERENCE NO. BL-001 | |
| PRIMARY DEPARTMENT BUILDING SAFETY | UNIT OF SERVICE PLAN | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Check building and construction plans to determine compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE See Appendix C of this Report | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$960.40 | TOTAL REVENUE: | \$1,910,244 |
| UNIT COST: | \$896.42 | TOTAL COST: | \$1,782,979 |
| UNIT PROFIT (SUBSIDY): | \$63.98 | TOTAL PROFIT (SUBSIDY): | \$127,265 |
| TOTAL UNITS: | 1,989 | PCT. COST RECOVERY: | 107.14% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% See Appendix C of this Report | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE BUILDING PLAN CHECK SERVICES | | | | | REFERENCE NO. BL-001 | | |
|---|--------------------------|----------------------|------------------|------------------|---------------------------------------|--------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1,989 | | |
| <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 | 25% Of 5 | 1.05 | \$204.59 | 1,989 | \$406,930 | |
| BUILDING SAFETY | PLAN CHECK ENGINEER | 100% | 0.84 | \$117.39 | 1,989 | \$233,489 | |
| BUILDING SAFETY | PLANS EXAMINER | 100% | 0.84 | \$92.42 | 1,989 | \$183,823 | |
| BUILDING SAFETY | SR PLAN CHECK ENGINEER | 100% | 0.84 | \$159.22 | 1,989 | \$316,689 | |
| BUILDING SAFETY | | Contract Costs | 0.00 | \$146.41 | 1,989 | \$291,209 | |
| ENGINEERING | SENIOR CIVIL ENGINEER | 5 Hr/Day | 0.55 | \$96.28 | 1,989 | \$191,501 | |
| POLICE COMM REL | CRIME PREVENTION ANALYST | 4 Hr/Month | 0.02 | \$3.07 | 1,989 | \$6,106 | |
| POLICE COMM REL | | Contract Services | 0.00 | \$12.57 | 1,989 | \$25,002 | |
| FIRE PREVENTION | FIRE MARSHAL | 15% | 0.13 | \$20.35 | 1,989 | \$40,476 | |
| FIRE PREVENTION | FIRE PREVENTION SPEC. | 5% Of 2 | 0.08 | \$9.61 | 1,989 | \$19,114 | |
| FIRE PREVENTION | | Contract Services | 0.00 | \$25.14 | 1,989 | \$50,003 | |
| WATER OPERATIONS | WATER MAINT LEADWORKER | 156 Hr/Yr | 0.08 | \$9.37 | 1,989 | \$18,637 | |
| | | TYPE SUBTOTAL | 4.43 | \$896.42 | | \$1,782,979 | |
| | | TOTALS | 4.43 | \$896.42 | | \$1,782,979 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|----------------------------------|---|--------------------|
| SERVICE BUILDING INSPECTION SERVICES | | REFERENCE NO. BL-002 | |
| PRIMARY DEPARTMENT BUILDING SAFETY | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Inspection of building construction to determine compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE See Appendix C of this Report | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$442.91 | TOTAL REVENUE: | \$1,500,146 |
| UNIT COST: | \$391.09 | TOTAL COST: | \$1,324,622 |
| UNIT PROFIT (SUBSIDY): | \$51.82 | TOTAL PROFIT (SUBSIDY): | \$175,524 |
| TOTAL UNITS: | 3,387 | PCT. COST RECOVERY: | 113.25% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% See Appendix C of this Report | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE BUILDING INSPECTION SERVICES | | | | | REFERENCE NO. BL-002 | | |
|---|---------------------------|----------------------|------------------|------------------|---------------------------------------|--------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 3,387 | | |
| <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> | |
| BUILDING SAFETY | BUILDING INSPECTOR II | 100% | 0.49 | \$63.53 | 3,387 | \$215,176 | |
| BUILDING SAFETY | CODE COMPLIANCE INSPECTOR | 100% | 0.49 | \$57.61 | 3,387 | \$195,125 | |
| BUILDING SAFETY | LICENSE PERMIT SPEC II | 100% Of 2 | 0.98 | \$80.67 | 3,387 | \$273,229 | |
| BUILDING SAFETY | SR BUILDING INSPECTOR | 100% | 0.49 | \$83.29 | 3,387 | \$282,103 | |
| BUILDING SAFETY | | Contract Costs | 0.00 | \$105.99 | 3,387 | \$358,988 | |
| | | TYPE SUBTOTAL | 2.46 | \$391.09 | | \$1,324,622 | |
| TOTALS | | | 2.46 | \$391.09 | | \$1,324,622 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|---------------------------------|---|-------------------|
| SERVICE MAP/PLAN/FILE SCANNING SERVICES | | REFERENCE NO. BL-003 | |
| PRIMARY DEPARTMENT BUILDING SAFETY | UNIT OF SERVICE SHEET | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Scanning of maps, plans, or files. | | | |
| CURRENT FEE STRUCTURE \$1.20 per sheet - 8 1/2" x 11" \$1.80 per sheet - larger | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$6.86 | TOTAL REVENUE: | \$18,393 |
| UNIT COST: | \$14.92 | TOTAL COST: | \$40,001 |
| UNIT PROFIT (SUBSIDY): | \$(8.06) | TOTAL PROFIT (SUBSIDY): | \$(21,608) |
| TOTAL UNITS: | 2,681 | PCT. COST RECOVERY: | 45.98% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1.20 per sheet - 8 1/2" x 11" \$1.80 per sheet - larger | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|--|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE MAP/PLAN/FILE SCANNING SERVICES | | | | | REFERENCE NO. BL-003 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 2,681 | | |
| <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> | |
| BUILDING SAFETY | | Contract Svcs | 0.00 | \$14.92 | 2,681 | \$40,001 | |
| | | TYPE SUBTOTAL | 0.00 | \$14.92 | | \$40,001 | |
| | | TOTALS | 0.00 | \$14.92 | | \$40,001 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|---------------------------------|---------------------------------------|
| SERVICE DRAINAGE STUDY REVIEW | | REFERENCE NO. BL-004 |
| PRIMARY DEPARTMENT BUILDING | UNIT OF SERVICE STUDY | SERVICE RECIPIENT Developer |
| DESCRIPTION OF SERVICE Review of a drainage study to determine compliance with City codes and standards, as well as NPDES requirements. | | |
| CURRENT FEE STRUCTURE Minor - \$460 Major - Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

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|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE DRAINAGE STUDY REVIEW | | | | | REFERENCE NO. BL-004 | | |
| 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 EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|--------------------------------|---------------------------------------|-------|
| SERVICE STOCKPILE/BORROW SITE PLAN CHECK | | REFERENCE NO. BL-005 | |
| PRIMARY DEPARTMENT BUILDING | UNIT OF SERVICE PLAN | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review of the plan of a stockpile operation which stockpiles, removes, or borrows earth on a temporary basis. | | | |
| CURRENT FEE STRUCTURE \$340 per plan | | | |
| <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% This service is no longer provided as a separate fee. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE STOCKPILE/BORROW SITE PLAN CHECK | | | | | REFERENCE NO. BL-005 | | |
| 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 EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|----------------------------------|---|------------------------|
| SERVICE ENCROACHMENT PERMIT | | REFERENCE NO. EN-001 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review of physical encroachments of private uses into the public right-of-way which require a site inspection. | | | |
| CURRENT FEE STRUCTURE Permit Issuance: \$30 Inspection: SW/Curb/Gutter - \$2.85 per linear foot with a minimum of \$140 per location Utility Street Cut - \$2.85 per linear foot with a minimum of \$140 per location House Sewer Lateral Connection to Existing City Sewer Main - \$225 House Sewer Connection to Existing Sewer Lateral - \$145 Plan Check - \$300 USA - \$0.50 per linear foot of excavation/trench with a minimum of \$50 plus performance bond at a level determined by City staff | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$436.86 | TOTAL REVENUE: | \$152,900 |
| UNIT COST: | \$407.40 | TOTAL COST: | \$142,590 |
| UNIT PROFIT (SUBSIDY): | <u>\$29.46</u> | TOTAL PROFIT (SUBSIDY): | <u>\$10,310</u> |
| TOTAL UNITS: | 350 | PCT. COST RECOVERY: | 107.23% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Permit Issuance - \$135 Inspection \$2 per linear foot with a minimum of \$110 per location Plan Review - \$3.25 per linear foot with a minimum of \$165 per location USA - \$0.50 per linear foot of excavation/trench with a minimum of \$50 plus performance bond at a level determined by City staff | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE ENCROACHMENT PERMIT | | | | | REFERENCE NO. EN-001 | | |
|---|------------------------|--------------------|------------------|------------------|---------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 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> | |
| ENGINEERING | ENGINEERING TECH. | Issuance | 1.25 | \$135.00 | 350 | \$47,250 | |
| ENGINEERING | ENGINEERING TECH. | Review - 50 LF | 1.00 | \$108.00 | 350 | \$37,800 | |
| ENGINEERING | PUBLIC WORKS INSPECTOR | Inspection - 50 LF | 2.00 | \$164.40 | 350 | \$57,540 | |
| TYPE SUBTOTAL | | | 4.25 | \$407.40 | | \$142,590 | |
| TOTALS | | | 4.25 | \$407.40 | | \$142,590 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | |
|---|----------------------------------|---|
| SERVICE EXCAVATION PERMIT | | REFERENCE NO. EN-002 |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Developer/Resident/Business |
| DESCRIPTION OF SERVICE Review of an excavation into the public right-of-way which requires a site inspection. | | |
| CURRENT FEE STRUCTURE Now included in Encroachment Permit (S-063) | | |
| <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% Now included in Encroachment Permit (EN-001) | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE EXCAVATION PERMIT | | | | | REFERENCE NO. EN-002 | | |
| 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 EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|----------------------------------|--------------------------------------|-------|
| SERVICE UTILITY STREET CUT PERMIT | | REFERENCE NO. EN-003 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review of street cuts into the public right-of-way by a private utility company which require a site inspection. | | | |
| CURRENT FEE STRUCTURE Now included in Encroachment Permit (S-063) | | | |
| <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% Now included in Encroachment Permit (EN-001) | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE UTILITY STREET CUT PERMIT | | | | | REFERENCE NO. EN-003 | | |
| 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 EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|-------------------------------------|---|----------------|
| SERVICE LONG TERM ENCROACHMENT AGREEMENT | | REFERENCE NO. EN-004 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE AGREEMENT | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review of an agreement to grant a long term encroachment license into the future. | | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$95.00 | TOTAL REVENUE: | \$1,900 |
| UNIT COST: | \$116.75 | TOTAL COST: | \$2,335 |
| UNIT PROFIT (SUBSIDY): | \$(21.75) | TOTAL PROFIT (SUBSIDY): | \$(435) |
| TOTAL UNITS: | 20 | PCT. COST RECOVERY: | 81.37% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE LONG TERM ENCROACHMENT AGREEMENT | | | | | REFERENCE NO. EN-004 | | |
|---|------------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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> | |
| ENGINEERING | ENGINEERING TECH. | | 0.83 | \$89.64 | 20 | \$1,793 | |
| ENGINEERING | PUBLIC WORKS INSPECTOR | | 0.33 | \$27.13 | 20 | \$543 | |
| | | TYPE SUBTOTAL | 1.16 | \$116.77 | | \$2,335 | |
| TOTALS | | | 1.16 | \$116.75 | | \$2,335 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|--------------------------------|--|------------------|
| SERVICE TRAFFIC CONTROL PLAN REVIEW | | REFERENCE NO. EN-005 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PLAN | SERVICE RECIPIENT Developer/Business | |
| DESCRIPTION OF SERVICE Review of traffic control plans for work performed in the public right-of-way when required. | | | |
| CURRENT FEE STRUCTURE Street Closure Review - \$215 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$172.00 | TOTAL REVENUE: | \$860 |
| UNIT COST: | \$1,005.80 | TOTAL COST: | \$5,029 |
| UNIT PROFIT (SUBSIDY): | <u>\$(833.80)</u> | TOTAL PROFIT (SUBSIDY): | <u>\$(4,169)</u> |
| TOTAL UNITS: | 5 | PCT. COST RECOVERY: | 17.10% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Minor - \$160 per application Arterial Lane Closure - \$905 per application Major Arterial Closure - \$2,155 per application or deposit with charges at actual costs as determined by staff | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE TRAFFIC CONTROL PLAN REVIEW | | | | | REFERENCE NO. EN-005 | | |
|---|-------------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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> | |
| ENGINEERING | ENGINEERING TECH. | Minor | 1.50 | \$162.00 | 1 | \$162 | |
| TYPE SUBTOTAL | | | 1.50 | \$162.00 | | \$162 | |
| ENGINEERING | ENGINEERING TECH. | Arterial Lane Close | 5.00 | \$540.00 | 3 | \$1,620 | |
| ENGINEERING | SENIOR CIVIL ENGINEER | Arterial Lane Close | 1.00 | \$174.10 | 3 | \$522 | |
| STREET SERVICES | STREET MAINT SUPERVISOR | Arterial Lane Close | 0.50 | \$47.44 | 3 | \$142 | |
| POLICE ADMIN. | POLICE SERGEANT | Arterial Lane Close | 0.50 | \$141.69 | 3 | \$425 | |
| TYPE SUBTOTAL | | | 7.00 | \$903.23 | | \$2,710 | |
| ENGINEERING | ENGINEERING TECH. | Major Arterial Close | 15.00 | \$1,620.00 | 1 | \$1,620 | |
| ENGINEERING | SENIOR CIVIL ENGINEER | Major Arterial Close | 2.00 | \$348.20 | 1 | \$348 | |
| STREET SERVICES | STREET MAINT SUPERVISOR | Major Arterial Close | 0.50 | \$47.44 | 1 | \$47 | |
| POLICE ADMIN. | POLICE SERGEANT | Maor Arterial Close | 0.50 | \$141.69 | 1 | \$142 | |
| TYPE SUBTOTAL | | | 18.00 | \$2,157.33 | | \$2,157 | |
| TOTALS | | | 26.50 | \$1,005.80 | | \$5,029 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|--------------------------------------|--|-----------|
| SERVICE TRAFFIC CONTROL INSPECTION | | REFERENCE NO. EN-006 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE INSPECTION | SERVICE RECIPIENT Developer/Business | |
| DESCRIPTION OF SERVICE Inspection of traffic control measures for work performed in the public right-of-way when required. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$1,040.40 | TOTAL COST: | \$5,202 |
| UNIT PROFIT (SUBSIDY): | \$(1,040.40) | TOTAL PROFIT (SUBSIDY): | \$(5,202) |
| TOTAL UNITS: | 5 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Permit Issuance - \$55 Inspection: First Day - \$165 Each Additional Day - \$40 | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE TRAFFIC CONTROL INSPECTION | | | | | REFERENCE NO. EN-006 | |
|---|------------------------|---------------------|------------------|-------------------|---------------------------------------|-------------------|
| 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> |
| ENGINEERING | ENGINEERING TECH. | Issuance | 0.50 | \$54.00 | 5 | \$270 |
| ENGINEERING | PUBLIC WORKS INSPECTOR | 1st Day Inspection | 2.00 | \$164.40 | 5 | \$822 |
| TYPE SUBTOTAL | | | 2.50 | \$218.40 | | \$1,092 |
| ENGINEERING | PUBLIC WORKS INSPECTOR | Each Add'l Day Insp | 0.50 | \$41.10 | 100 | \$4,110 |
| TYPE SUBTOTAL | | | 0.50 | \$41.10 | | \$4,110 |
| TOTALS | | | 3.00 | \$1,040.40 | | \$5,202 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|------------------------------------|---------------------------------------|-----------------|
| SERVICE NEWSRACK PERMIT | | REFERENCE NO. EN-007 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE NEWSRACK | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review of a new newsrack to insure that the site and placement of the newsrack is appropriate under City codes and standards. | | | |
| CURRENT FEE STRUCTURE New - \$105 per newsrack Annual Renewal - \$50 per newsrack | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$50.27 | TOTAL REVENUE: | \$10,105 |
| UNIT COST: | \$43.49 | TOTAL COST: | \$8,741 |
| UNIT PROFIT (SUBSIDY): | \$6.78 | TOTAL PROFIT (SUBSIDY): | \$1,364 |
| TOTAL UNITS: | 201 | PCT. COST RECOVERY: | 115.60% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$115 per newsrack Annual Renewal - \$50 per newsrack | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE NEWSRACK PERMIT | | | | REFERENCE NO. EN-007 | | |
|---|--------------------------|-------------|------------------|---------------------------------------|-------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 201 | | |
| <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> |
| ENGINEERING | ENGINEERING TECH. | New | 0.25 | \$27.00 | 1 | \$27 |
| ENGINEERING | MANAGEMENT ANALYST | New | 0.25 | \$31.49 | 1 | \$31 |
| ENGINEERING | PUBLIC WORKS INSPECTOR | New | 0.33 | \$27.13 | 1 | \$27 |
| PUBLIC WORKS ADMIN | DIRECTOR OF PUBLIC WORKS | New | 0.17 | \$29.45 | 1 | \$29 |
| TYPE SUBTOTAL | | | 1.00 | \$115.07 | | \$115 |
| ENGINEERING | ENGINEERING TECH. | Renewal | 0.13 | \$14.04 | 200 | \$2,808 |
| ENGINEERING | MANAGEMENT ANALYST | Renewal | 0.12 | \$15.12 | 200 | \$3,024 |
| ENGINEERING | PUBLIC WORKS INSPECTOR | Renewal | 0.17 | \$13.97 | 200 | \$2,794 |
| TYPE SUBTOTAL | | | 0.42 | \$43.13 | | \$8,626 |
| TOTALS | | | 1.42 | \$43.49 | | \$8,741 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|------------------------------------|---------------------------------------|----------------|
| SERVICE NEWSRACK IMPOUNDMENT | | REFERENCE NO. EN-008 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE NEWSRACK | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Impoundment of an improperly placed or non-permitted newsrack. | | | |
| CURRENT FEE STRUCTURE \$90 per newsrack + \$5 per day for storage | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$90.00 | TOTAL REVENUE: | \$90 |
| UNIT COST: | \$83.00 | TOTAL COST: | \$83 |
| UNIT PROFIT (SUBSIDY): | \$7.00 | TOTAL PROFIT (SUBSIDY): | \$7 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 108.43% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$90 per newsrack + \$5 per day for storage | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE NEWSRACK IMPOUNDMENT | | | | | REFERENCE NO. EN-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> | |
| ENGINEERING | MANAGEMENT ANALYST | | 0.33 | \$41.57 | 1 | \$42 | |
| ENGINEERING | PUBLIC WORKS INSPECTOR | | 0.50 | \$41.10 | 1 | \$41 | |
| | | TYPE SUBTOTAL | 0.83 | \$82.67 | | \$83 | |
| TOTALS | | | 0.83 | \$83.00 | | \$83 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|-------------------------------|---------------------------------------|------------------|
| SERVICE FINAL MAP CHECK | | REFERENCE NO. EN-009 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE MAP | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review of a final map for conformance with the Subdivision Map Act and with City codes and standards. | | | |
| CURRENT FEE STRUCTURE Parcel Map - \$665 per map Tract Map - \$1,565 per map (actual costs if 10 or greater lots) (Any County processing fees are paid directly to the County by the applicant) | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$965.00 | TOTAL REVENUE: | \$5,790 |
| UNIT COST: | \$1,302.33 | TOTAL COST: | \$7,814 |
| UNIT PROFIT (SUBSIDY): | \$(337.33) | TOTAL PROFIT (SUBSIDY): | \$(2,024) |
| TOTAL UNITS: | 6 | PCT. COST RECOVERY: | 74.10% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 1-9 lots - \$1,300 per map plus actual costs for contract surveyor 10+ lots - Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. (Any County processing fees are paid directly to the County by the applicant) | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE FINAL MAP CHECK | | | | | REFERENCE NO. EN-009 | | |
|---|------------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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> | |
| PLANNING | PLANNING MANAGER | | 0.50 | \$142.57 | 6 | \$855 | |
| PLANNING | PROJECT PLANNER | | 3.00 | \$585.51 | 6 | \$3,513 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 0.25 | \$55.12 | 6 | \$331 | |
| ENGINEERING | CITY ENGINEER | | 1.00 | \$236.96 | 6 | \$1,422 | |
| ENGINEERING | ENGINEERING TECH. | | 1.00 | \$108.00 | 6 | \$648 | |
| ENGINEERING | SENIOR CIVIL ENGINEER | Plus Surveyor | 1.00 | \$174.10 | 6 | \$1,045 | |
| | | TYPE SUBTOTAL | 6.75 | \$1,302.26 | | \$7,814 | |
| TOTALS | | | 6.75 | \$1,302.33 | | \$7,814 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|---------------------------------------|---------------------------------------|---------|
| SERVICE FINAL MAP AMENDMENT | | REFERENCE NO. EN-010 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review of a proposed amendment to an already approved and recorded final parcel or tract map. | | | |
| CURRENT FEE STRUCTURE \$155 per application (Any County procesing fees are paid directly to the County by the applicant) | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$155.00 | TOTAL REVENUE: | \$155 |
| UNIT COST: | \$519.00 | TOTAL COST: | \$519 |
| UNIT PROFIT (SUBSIDY): | \$(364.00) | TOTAL PROFIT (SUBSIDY): | \$(364) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 29.87% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$520 per application plus actual costs for contract surveyor (Any County procesing fees are paid directly to the County by the applicant) | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE FINAL MAP AMENDMENT | | | | | REFERENCE NO. EN-010 | | |
|---|-----------------------|---------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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> | |
| ENGINEERING | CITY ENGINEER | | 1.00 | \$236.96 | 1 | \$237 | |
| ENGINEERING | ENGINEERING TECH. | | 1.00 | \$108.00 | 1 | \$108 | |
| ENGINEERING | SENIOR CIVIL ENGINEER | Plus Surveyor | 1.00 | \$174.10 | 1 | \$174 | |
| TYPE SUBTOTAL | | | 3.00 | \$519.06 | | \$519 | |
| TOTALS | | | 3.00 | \$519.00 | | \$519 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|--------------------------------|---------------------------------------|-----------------------|
| SERVICE PUBLIC IMPROVEMENT PLAN CHECK | | REFERENCE NO. EN-011 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PLAN | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review of the plans for any addition to the City's infrastructure by a private party. | | | |
| CURRENT FEE STRUCTURE Percent of Construction Valuation: \$0-\$100,000 - 3% \$100,001-\$500,000 - 2% of the construction value over \$100,000 \$500,001+ - 1% of the construction value over \$500,000 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$5,812.50 | TOTAL REVENUE: | \$46,500 |
| UNIT COST: | \$5,255.63 | TOTAL COST: | \$42,045 |
| UNIT PROFIT (SUBSIDY): | <u>\$556.87</u> | TOTAL PROFIT (SUBSIDY): | <u>\$4,455</u> |
| TOTAL UNITS: | 8 | PCT. COST RECOVERY: | 110.60% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Percent of Construction Valuation: \$0-\$100,000 - 3% \$100,001-\$500,000 - 2% of the construction value over \$100,000 \$500,001+ - 1% of the construction value over \$500,000 | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE PUBLIC IMPROVEMENT PLAN CHECK | | | | | REFERENCE NO. EN-011 | | |
|---|-----------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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> | |
| ENGINEERING | SENIOR CIVIL ENGINEER | <\$100K | 12.00 | \$2,089.20 | 1 | \$2,089 | |
| | | TYPE SUBTOTAL | 12.00 | \$2,089.20 | | \$2,089 | |
| ENGINEERING | SENIOR CIVIL ENGINEER | \$100K - \$500K | 18.00 | \$3,133.80 | 5 | \$15,669 | |
| | | TYPE SUBTOTAL | 18.00 | \$3,133.80 | | \$15,669 | |
| ENGINEERING | SENIOR CIVIL ENGINEER | \$500K - \$1 Mil | 22.50 | \$3,917.25 | 5 | \$19,586 | |
| | | TYPE SUBTOTAL | 22.50 | \$3,917.25 | | \$19,586 | |
| ENGINEERING | SENIOR CIVIL ENGINEER | \$1 Mil+ | 27.00 | \$4,700.70 | 1 | \$4,701 | |
| | | TYPE SUBTOTAL | 27.00 | \$4,700.70 | | \$4,701 | |
| TOTALS | | | 79.50 | \$5,255.63 | | \$42,045 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|-----------------------------------|---------------------------------------|--------------|
| SERVICE PUBLIC IMPROVEMENT INSPECTION | | REFERENCE NO. EN-012 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PROJECT | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Inspection of any additions to the City's infrastructure by a private party. | | | |
| CURRENT FEE STRUCTURE Percent of Construction Valuation: \$0-\$100,000 - 1.5% \$100,001-\$500,000 - 1% of the construction value over \$100,000 \$500,001+ - 0.5% of the construction value over \$500,000 | | | |
| <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: | 8 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Now included in Encroachment Permit (EN-001) | | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

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|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE PUBLIC IMPROVEMENT INSPECTION | | | | | REFERENCE NO. EN-012 | | |
| 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> | |
| | | | 0.00 | \$0.00 | 0 | \$0 | |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | \$0 | |
| | | TOTALS | 0.00 | \$0.00 | | \$0 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|---------------------------------------|---------------------------------------|--------------|
| SERVICE CERTIFICATE OF CORRECTION ISSUANCE | | REFERENCE NO. EN-013 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review of corrections to a recorded parcel or tract map. | | | |
| CURRENT FEE STRUCTURE \$1,505 per 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: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% This service is no longer provided. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE CERTIFICATE OF CORRECTION ISSUANCE | | | | | REFERENCE NO. EN-013 | | |
| 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 EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|--------------------------------|---------------------------------------|---------|
| SERVICE RECORD OF SURVEY PLAN CHECK | | REFERENCE NO. EN-014 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PLAN | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review a record of survey plan submitted through the County to insure that it meets all appropriate City requirements. | | | |
| CURRENT FEE STRUCTURE \$382.50 per plan | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$382.50 | TOTAL REVENUE: | \$765 |
| UNIT COST: | \$174.00 | TOTAL COST: | \$348 |
| UNIT PROFIT (SUBSIDY): | \$208.50 | TOTAL PROFIT (SUBSIDY): | \$417 |
| TOTAL UNITS: | 2 | PCT. COST RECOVERY: | 219.83% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$175 per plan plus actual costs for contract surveyor | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE RECORD OF SURVEY PLAN CHECK | | | | | REFERENCE NO. EN-014 | | |
|---|-----------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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> | |
| ENGINEERING | SENIOR CIVIL ENGINEER | Plus Surveyor | 1.00 | \$174.10 | 2 | \$348 | |
| | | TYPE SUBTOTAL | 1.00 | \$174.10 | | | |
| | | TOTALS | 1.00 | \$174.00 | \$348 | | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|---------------------------------------|--------------|
| SERVICE EASEMENT PROCESSING | | REFERENCE NO. EN-015 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review of the creation of a new easement for dedication and recordation purposes. | | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

| SERVICE EASEMENT PROCESSING | | | | | REFERENCE NO. EN-015 | | |
|---|-----------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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> | |
| ENGINEERING | SENIOR CIVIL ENGINEER | Deposit | 0.00 | \$0.00 | 1 | \$0 | |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | | |
| | | TOTALS | 0.00 | \$0.00 | \$0 | | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | |
|--|-----------------------------------|---------------------------------------|
| SERVICE SURETY & SUBORDINATION REVIEW | | REFERENCE NO. EN-016 |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE MAP/LOT | SERVICE RECIPIENT Developer |
| DESCRIPTION OF SERVICE Review of the adequacy of the existing warranty to modify sureties or subordinate bonds or liens guaranteeing the installation of public improvemetns to City requirements and standards. | | |
| CURRENT FEE STRUCTURE \$382 per plan | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: |
| UNIT COST: | \$0.00 | TOTAL COST: |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: |
| | | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% This service is included in other service costs, and therefore is no longer included as a separate fee. | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

| | | | | | | | |
|--|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE SURETY & SUBORDINATION REVIEW | | | | | REFERENCE NO. EN-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> | |
| | | | 0.00 | \$0.00 | 0 | \$0 | |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | \$0 | |
| | | TOTALS | 0.00 | \$0.00 | | \$0 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|--------------------------------|---------------------------------------|--------------|
| SERVICE LIEN REMOVAL | | REFERENCE NO. EN-017 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE LIEN | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Removal of a lien on a parcel on request. | | | |
| CURRENT FEE STRUCTURE \$156 per lien | | | |
| <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% This service is no longer provided. | | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE LIEN REMOVAL | | | | | REFERENCE NO. EN-017 | | |
| 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 EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------|--|------------------|
| SERVICE MINOR PLAN CHECK REVISION | | REFERENCE NO. EN-018 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE SHEET | SERVICE RECIPIENT Developer/Rsident/Business | |
| DESCRIPTION OF SERVICE Review of a minor revision to an already approved engineering plan or map. | | | |
| CURRENT FEE STRUCTURE \$305 per sheet | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$305.00 | TOTAL REVENUE: | \$15,250 |
| UNIT COST: | \$348.20 | TOTAL COST: | \$17,410 |
| UNIT PROFIT (SUBSIDY): | \$(43.20) | TOTAL PROFIT (SUBSIDY): | \$(2,160) |
| TOTAL UNITS: | 50 | PCT. COST RECOVERY: | 87.59% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$350 per sheet | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|-----------------------|---------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE MINOR PLAN CHECK REVISION | | | | | REFERENCE NO. EN-018 | | |
| 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> | |
| ENGINEERING | SENIOR CIVIL ENGINEER | | 2.00 | \$348.20 | 50 | \$17,410 | |
| | | TYPE SUBTOTAL | 2.00 | \$348.20 | | \$17,410 | |
| TOTALS | | | 2.00 | \$348.20 | | \$17,410 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | |
|--|---------------------------------------|---|
| SERVICE STREET NAME CHANGE | | REFERENCE NO. EN-019 |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business |
| DESCRIPTION OF SERVICE Review of a request to change the name of a City street. | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE STREET NAME CHANGE | | | | | REFERENCE NO. EN-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 EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|---------------------------------------|--------------|
| SERVICE ALLEY/STREET VACATION REVIEW | | REFERENCE NO. EN-020 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review and provide a report and opinion on the advisability of abandoning all or a portion of public right-of-way. | | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE ALLEY/STREET VACATION REVIEW | | | | | REFERENCE NO. EN-020 | | |
|---|-----------------------|-------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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> | |
| ENGINEERING | SENIOR CIVIL ENGINEER | Deposit | 0.00 | \$0.00 | 1 | \$0 | |
| TYPE SUBTOTAL | | | 0.00 | \$0.00 | | \$0 | |
| TOTALS | | | 0.00 | \$0.00 | | \$0 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | |
|--|--------------------------------|---|
| SERVICE ASSESS. DISTRICT FORMATION RESEARCH | | REFERENCE NO. EN-021 |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE HOUR | SERVICE RECIPIENT Developer |
| DESCRIPTION OF SERVICE Review a request to determine the feasibility of establishing an assessment district. | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE ASSESS. DISTRICT FORMATION RESEARCH | | | | | REFERENCE NO. EN-021 | | |
|--|-----------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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> | |
| ENGINEERING | SENIOR CIVIL ENGINEER | Deposit | 0.00 | \$0.00 | 1 | \$0 | |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | | |
| | | TOTALS | 0.00 | \$0.00 | \$0 | | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|------------------------------------|---------------------------------------|-------|
| SERVICE CITY PROPERTY ACQUISITON PROC. | | REFERENCE NO. EN-022 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE LOCATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review a request to acquire any parcel owned by the City, which includes preparing a staff report with recommendations to the City Council. | | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE CITY PROPERTY ACQUISITON PROC. | | | | | REFERENCE NO. EN-022 | | |
|---|-----------------------|-------------|------------------|------------------|--------------------------------|-------------------|--|
| 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> | |
| ENGINEERING | SENIOR CIVIL ENGINEER | Deposit | 0.00 | \$0.00 | 1 | \$0 | |
| TYPE SUBTOTAL | | | 0.00 | \$0.00 | | \$0 | |
| TOTALS | | | 0.00 | \$0.00 | | \$0 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|----------------------------------|---------------------------------------|------------------|
| SERVICE WIDE & OVERLOAD PERMIT | | REFERENCE NO. EN-023 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Reviewing the proposed route, vehicle, and cost of potential damage done by a vehicle that exceeds the allowable weight, height, or width limits for general travel on City streets. | | | |
| CURRENT FEE STRUCTURE Daily - \$16 per permit Annual - \$90 per permit Fees are set by State Law. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$16.00 | TOTAL REVENUE: | \$9,600 |
| UNIT COST: | \$18.36 | TOTAL COST: | \$11,016 |
| UNIT PROFIT (SUBSIDY): | \$(2.36) | TOTAL PROFIT (SUBSIDY): | \$(1,416) |
| TOTAL UNITS: | 600 | PCT. COST RECOVERY: | 87.15% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Daily - \$16 per permit Annual - \$90 per permit Fees are set by State Law. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE WIDE & OVERLOAD PERMIT | | | | | REFERENCE NO. EN-023 | | |
|---|-------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 600 | | |
| <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> | |
| ENGINEERING | ENGINEERING TECH. | | 0.17 | \$18.36 | 600 | \$11,016 | |
| | | TYPE SUBTOTAL | 0.17 | \$18.36 | | \$11,016 | |
| TOTALS | | | 0.17 | \$18.36 | | \$11,016 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|--------------------------------|---|--------------|
| SERVICE BLUEPRINT COPY SERVICE | | REFERENCE NO. EN-024 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE COPY | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Processing copies of blueprints or maps on request. | | | |
| CURRENT FEE STRUCTURE In House - \$2.50 Outside - 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: | 158 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Blueprints are no longer provided as hard copies. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE BLUEPRINT COPY SERVICE | | | | | REFERENCE NO. EN-024 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 158 | | |
| <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 EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|----------------------------------|---------------------------------------|----------------|
| SERVICE NEW INDUSTRIAL WASTE PERMIT/INSPECT | | REFERENCE NO. EN-025 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review and inspection of new industrial waste uses within the City to determine compliance with City and State codes and standards. | | | |
| CURRENT FEE STRUCTURE New Permit Application: Sewer - \$480 Off-Site - \$480 On-Site - \$935 New Sewer Plan: 1/2 - \$570 3/4 - \$800 5/6 - \$1,255 New On-Site Plan: 1/2 - \$725 3/4 - \$1,010 5/6 - \$1,580 New Off-Site Plan: 1/2 - \$625 3/4 - \$875 5/6 - \$1,370 Closure Inspection - \$1,185 Wastewater Sampling - \$685 plus actual lab costs Site Remediation - Actual Costs Special Inspection and Off-Hours Inspection - Actual Costs Additional Plan Review - Actual Costs | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$710.71 | TOTAL REVENUE: | \$9,950 |
| UNIT COST: | \$622.71 | TOTAL COST: | \$8,718 |
| UNIT PROFIT (SUBSIDY): | \$88.00 | TOTAL PROFIT (SUBSIDY): | \$1,232 |
| TOTAL UNITS: | 14 | PCT. COST RECOVERY: | 114.13% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% New Permit Application: Sewer - \$340 Off-Site - \$340 On-Site - \$640 New Sewer Plan: 1/2 - \$415 3/4 - \$565 5/6 - \$865 New On-Site Plan: 1/2 - \$515 3/4 - \$700 5/6 - \$1,075 New Off-Site Plan: 1/2 - \$450 3/4 - \$610 5/6 - \$940 Closure Inspection - \$790 Wastewater Sampling - \$490 plus actual lab costs Site Remediation - Actual Costs Special Inspection and Off-Hours Inspection - Actual Costs Additional Plan Review - Actual Costs | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE | | | | | REFERENCE NO. | |
|--|----------------------|----------------------|------------------|-------------------|----------------------|-------------------|
| NEW INDUSTRIAL WASTE PERMIT/INSPECT | | | | | EN-025 | |
| NOTE | | | | | TOTAL UNITS | |
| Unit Costs are an Average of Total Units | | | | | 14 | |
| <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> |
| ENGINEERING | SR ENGINEERING ASSOC | | 0.25 | \$37.85 | 14 | \$530 |
| | | TYPE SUBTOTAL | 0.25 | \$37.85 | | \$530 |
| ENGINEERING | | New Sewer 2 Hr | 0.00 | \$300.00 | 1 | \$300 |
| | | TYPE SUBTOTAL | 0.00 | \$300.00 | | \$300 |
| ENGINEERING | | New Off-Site 2 Hr | 0.00 | \$300.00 | 1 | \$300 |
| | | TYPE SUBTOTAL | 0.00 | \$300.00 | | \$300 |
| ENGINEERING | | New On-Site 4 Hr | 0.00 | \$600.00 | 1 | \$600 |
| | | TYPE SUBTOTAL | 0.00 | \$600.00 | | \$600 |
| ENGINEERING | | New Sewer PC 1/2 | 0.00 | \$375.00 | 1 | \$375 |
| | | TYPE SUBTOTAL | 0.00 | \$375.00 | | \$375 |
| ENGINEERING | | New Sewer PC 3/4 | 0.00 | \$525.00 | 1 | \$525 |
| | | TYPE SUBTOTAL | 0.00 | \$525.00 | | \$525 |
| ENGINEERING | | New Sewer PC 5/6 | 0.00 | \$825.00 | 1 | \$825 |
| | | TYPE SUBTOTAL | 0.00 | \$825.00 | | \$825 |
| ENGINEERING | | New On-Site PC 1/2 | 0.00 | \$475.50 | 1 | \$476 |
| | | TYPE SUBTOTAL | 0.00 | \$475.50 | | \$476 |
| ENGINEERING | | New On-Site PC 3/4 | 0.00 | \$663.00 | 1 | \$663 |
| | | TYPE SUBTOTAL | 0.00 | \$663.00 | | \$663 |
| ENGINEERING | | New On-Site PC 5/6 | 0.00 | \$1,038.00 | 1 | \$1,038 |
| | | TYPE SUBTOTAL | 0.00 | \$1,038.00 | | \$1,038 |
| ENGINEERING | | New Off-Site PC 1/2 | 0.00 | \$412.50 | 1 | \$413 |

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The costs shown on the facing page are
a continued listing of costs listed on
the page immediately preceding.

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | |
|--|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|
| SERVICE NEW INDUSTRIAL WASTE PERMIT/INSPECT | | | | | REFERENCE NO. EN-025 | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 14 | |
| <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> |
| | | TYPE SUBTOTAL | 0.00 | \$412.50 | | \$413 |
| ENGINEERING | | New Off-Site PC 3/4 | 0.00 | \$574.50 | 1 | \$575 |
| | | TYPE SUBTOTAL | 0.00 | \$574.50 | | \$575 |
| ENGINEERING | | New Off-Site PC 5/6 | 0.00 | \$900.00 | 1 | \$900 |
| | | TYPE SUBTOTAL | 0.00 | \$900.00 | | \$900 |
| ENGINEERING | | Closure Inspection | 0.00 | \$750.00 | 1 | \$750 |
| | | TYPE SUBTOTAL | 0.00 | \$750.00 | | \$750 |
| ENGINEERING | | 3 Hr WW Sampling | 0.00 | \$450.00 | 1 | \$450 |
| | | TYPE SUBTOTAL | 0.00 | \$450.00 | | \$450 |
| TOTALS | | | 0.25 | \$622.71 | | \$8,718 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|----------------------------------|---------------------------------------|----------------|
| SERVICE REVISED INDUSTRIAL WASTE PERMIT/INS | | REFERENCE NO. EN-026 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review and inspection of revisions to new industrial waste uses within the City to determine compliance with City and State codes and standards. | | | |
| CURRENT FEE STRUCTURE Revise Permit Application - \$230 Revise Sewer Plan: 1/2 - \$440 3/4 - \$610 5/6 - \$950 Revise On-Site Plan: 1/2 - \$550 3/4 - \$760 5/6 - \$1,180 Revise Off-Site Plan: 1/2 - \$440 3/4 - \$610 5/6 - \$950 | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$672.00 | TOTAL REVENUE: | \$6,720 |
| UNIT COST: | \$479.50 | TOTAL COST: | \$4,795 |
| UNIT PROFIT (SUBSIDY): | \$192.50 | TOTAL PROFIT (SUBSIDY): | \$1,925 |
| TOTAL UNITS: | 10 | PCT. COST RECOVERY: | 140.15% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Revise Permit Application - \$190 Revise Sewer Plan: 1/2 - \$325 3/4 - \$440 5/6 - \$665 Revise On-Site Plan: 1/2 - \$400 3/4 - \$540 5/6 - \$815 Revise Off-Site Plan: 1/2 - \$325 3/4 - \$440 5/6 - \$665 | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE | | | | | REFERENCE NO. | | |
|--|----------------------|----------------------|------------------|------------------|----------------------|-------------------|--|
| REVISED INDUSTRIAL WASTE PERMIT/INS | | | | | EN-026 | | |
| NOTE | | | | | TOTAL UNITS | | |
| Unit Costs are an Average of 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> | |
| ENGINEERING | SR ENGINEERING ASSOC | | 0.25 | \$37.85 | 10 | \$379 | |
| | | TYPE SUBTOTAL | 0.25 | \$37.85 | | \$379 | |
| ENGINEERING | | Permit Revision | 0.00 | \$150.00 | 1 | \$150 | |
| | | TYPE SUBTOTAL | 0.00 | \$150.00 | | \$150 | |
| ENGINEERING | | Sewer Plan Revis 1/2 | 0.00 | \$288.00 | 1 | \$288 | |
| | | TYPE SUBTOTAL | 0.00 | \$288.00 | | \$288 | |
| ENGINEERING | | Sewer Plan Revis 3/4 | 0.00 | \$400.50 | 1 | \$401 | |
| | | TYPE SUBTOTAL | 0.00 | \$400.50 | | \$401 | |
| ENGINEERING | | Sewer Plan Revis 5/6 | 0.00 | \$625.50 | 1 | \$626 | |
| | | TYPE SUBTOTAL | 0.00 | \$625.50 | | \$626 | |
| ENGINEERING | | On-Site PI Revis 1/2 | 0.00 | \$363.00 | 1 | \$363 | |
| | | TYPE SUBTOTAL | 0.00 | \$363.00 | | \$363 | |
| ENGINEERING | | On-Site PI Revis 3/4 | 0.00 | \$499.50 | 1 | \$500 | |
| | | TYPE SUBTOTAL | 0.00 | \$499.50 | | \$500 | |
| ENGINEERING | | On-Site PI Revis 5/6 | 0.00 | \$775.50 | 1 | \$776 | |
| | | TYPE SUBTOTAL | 0.00 | \$775.50 | | \$776 | |
| ENGINEERING | | Off-Site PI Rvis 1/2 | 0.00 | \$288.00 | 1 | \$288 | |
| | | TYPE SUBTOTAL | 0.00 | \$288.00 | | \$288 | |
| ENGINEERING | | Off-Site PI Rvis 3/4 | 0.00 | \$400.50 | 1 | \$401 | |
| | | TYPE SUBTOTAL | 0.00 | \$400.50 | | \$401 | |
| ENGINEERING | | Off-Site PI Rvis 5/6 | 0.00 | \$625.50 | 1 | \$626 | |

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The costs shown on the facing page are
a continued listing of costs listed on
the page immediately preceding.

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

| | | | | | | | |
|---|-----------------|---------------|------------------|------------------|--------------------------------|-------------------|--|
| SERVICE REVISED INDUSTRIAL WASTE PERMIT/INS | | | | | REFERENCE NO. EN-026 | | |
| 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> | |
| | | TYPE SUBTOTAL | 0.00 | \$625.50 | | \$626 | |
| | | TOTALS | 0.25 | \$479.50 | | \$4,795 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|--------------------------------------|---------------------------------------|-----------------|
| SERVICE INDUSTRIAL WASTE ANNUAL INSPECTION | | REFERENCE NO. EN-027 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE INSPECTION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review and annual inspection of existing industrial waste users within the City in compliance with NPDES permit requirements. | | | |
| CURRENT FEE STRUCTURE Class 1 - \$455 Class 2 - \$910 Class 3 - \$1,370 Class 4 - \$1,825 Class 5 - \$2,735 Class 12 - \$5,475 Class X - \$685 | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$1,424.44 | TOTAL REVENUE: | \$51,280 |
| UNIT COST: | \$975.36 | TOTAL COST: | \$35,113 |
| UNIT PROFIT (SUBSIDY): | \$449.08 | TOTAL PROFIT (SUBSIDY): | \$16,167 |
| TOTAL UNITS: | 36 | PCT. COST RECOVERY: | 146.04% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Class 1 - \$340 Class 2 - \$640 Class 3 - \$940 Class 4 - \$1,240 Class 5 - \$1,840 Class 12 - \$3,640 Class X - \$490 | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE | | | | | REFERENCE NO. | | |
|---|----------------------|----------------------|------------------|-------------------|----------------------|-------------------|--|
| INDUSTRIAL WASTE ANNUAL INSPECTION | | | | | EN-027 | | |
| NOTE | | | | | TOTAL UNITS | | |
| Unit Costs are an Average of Total Units | | | | | 36 | | |
| <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> | |
| ENGINEERING | SR ENGINEERING ASSOC | | 0.25 | \$37.85 | 36 | \$1,363 | |
| | | TYPE SUBTOTAL | 0.25 | \$37.85 | | \$1,363 | |
| ENGINEERING | | Class 1 - 2 Hr | 0.00 | \$300.00 | 18 | \$5,400 | |
| | | TYPE SUBTOTAL | 0.00 | \$300.00 | | \$5,400 | |
| ENGINEERING | | Class 2 - 4 Hr | 0.00 | \$600.00 | 1 | \$600 | |
| | | TYPE SUBTOTAL | 0.00 | \$600.00 | | \$600 | |
| ENGINEERING | | Class 3 - 6 Hr | 0.00 | \$900.00 | 3 | \$2,700 | |
| | | TYPE SUBTOTAL | 0.00 | \$900.00 | | \$2,700 | |
| ENGINEERING | | Class 4 - 8 Hr | 0.00 | \$1,200.00 | 1 | \$1,200 | |
| | | TYPE SUBTOTAL | 0.00 | \$1,200.00 | | \$1,200 | |
| ENGINEERING | | Class 5 - 12 Hr | 0.00 | \$1,800.00 | 11 | \$19,800 | |
| | | TYPE SUBTOTAL | 0.00 | \$1,800.00 | | \$19,800 | |
| ENGINEERING | | Class 12 - 24 Hr | 0.00 | \$3,600.00 | 1 | \$3,600 | |
| | | TYPE SUBTOTAL | 0.00 | \$3,600.00 | | \$3,600 | |
| ENGINEERING | | Class X - 3 Hr | 0.00 | \$450.00 | 1 | \$450 | |
| | | TYPE SUBTOTAL | 0.00 | \$450.00 | | \$450 | |
| TOTALS | | | 0.25 | \$975.36 | | \$35,113 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|--------------------------------------|---------------------------------------|-------------------|
| SERVICE STORMWATER INSPECTION | | REFERENCE NO. EN-028 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE INSPECTION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Inspection twice every 5 years of the storm water impacts of various occupancies to determine compliance with NPDES standards. | | | |
| CURRENT FEE STRUCTURE Restaurant - \$165 Automotive - \$165 1 Acre - \$200 2-5 Acres - \$235 More than 5 Acres - \$330 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$174.78 | TOTAL REVENUE: | \$24,295 |
| UNIT COST: | \$254.97 | TOTAL COST: | \$35,441 |
| UNIT PROFIT (SUBSIDY): | \$(80.19) | TOTAL PROFIT (SUBSIDY): | \$(11,146) |
| TOTAL UNITS: | 139 | PCT. COST RECOVERY: | 68.55% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Restaurant - \$230 Automotive - \$230 1 Acre - \$315 2-5 Acres - \$395 More than 5 Acres - \$600 Stormwater Violation Fines: 1st Violation - \$100 2nd Violation - \$500 3rd Violation - \$1,500 Subsequent Violations - Fines determined by City | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE STORMWATER INSPECTION | | | | | REFERENCE NO. EN-028 | | |
|---|------------------------|-------------|------------------|------------------|---------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 139 | | |
| <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> | |
| ENGINEERING | ENGINEERING TECH. | | 0.25 | \$27.00 | 139 | \$3,753 | |
| TYPE SUBTOTAL | | | 0.25 | \$27.00 | | \$3,753 | |
| ENGINEERING | PUBLIC WORKS INSPECTOR | Restaurant | 2.50 | \$205.50 | 100 | \$20,550 | |
| TYPE SUBTOTAL | | | 2.50 | \$205.50 | | \$20,550 | |
| ENGINEERING | PUBLIC WORKS INSPECTOR | Automotive | 2.50 | \$205.50 | 20 | \$4,110 | |
| TYPE SUBTOTAL | | | 2.50 | \$205.50 | | \$4,110 | |
| ENGINEERING | PUBLIC WORKS INSPECTOR | 1 Acre | 3.50 | \$287.70 | 10 | \$2,877 | |
| TYPE SUBTOTAL | | | 3.50 | \$287.70 | | \$2,877 | |
| ENGINEERING | PUBLIC WORKS INSPECTOR | 2-5 Acres | 4.50 | \$369.90 | 5 | \$1,850 | |
| TYPE SUBTOTAL | | | 4.50 | \$369.90 | | \$1,850 | |
| ENGINEERING | PUBLIC WORKS INSPECTOR | 6+ Acres | 7.00 | \$575.40 | 4 | \$2,302 | |
| TYPE SUBTOTAL | | | 7.00 | \$575.40 | | \$2,302 | |
| TOTALS | | | 20.25 | \$254.97 | | \$35,441 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|--------------------------------|---|-------------------|
| SERVICE FIRE SPRINKLER PLAN CHECK/INSPECT. | | REFERENCE NO. FR-001 | |
| PRIMARY DEPARTMENT FIRE PREVENTION | UNIT OF SERVICE PLAN | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Plan review and inspection of new fire sprinkler systems to determine compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE Valuation based on Tables in Appendix C of this Report | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$198.84 | TOTAL REVENUE: | \$145,951 |
| UNIT COST: | \$214.93 | TOTAL COST: | \$157,758 |
| UNIT PROFIT (SUBSIDY): | \$(16.09) | TOTAL PROFIT (SUBSIDY): | \$(11,807) |
| TOTAL UNITS: | 734 | PCT. COST RECOVERY: | 92.52% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Valuation based on 10% of Tables in Appendix C of this Report Expedited Plan Check - additional 50% of standard plan check fee These revenues should be in separate revenue accounts. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|------------------------|----------------------|-------------------------|-------------------------|---------------------------------------|--------------------------|--|
| SERVICE FIRE SPRINKLER PLAN CHECK/INSPECT. | | | | | REFERENCE NO. FR-001 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 734 | | |
| <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 MARSHAL | Plan Check \$250K | 1.00 | \$161.76 | 156 | \$25,235 | |
| | | TYPE SUBTOTAL | 1.00 | \$161.76 | | \$25,235 | |
| FIRE PREVENTION | FIRE PREVENTION SPEC. | Inspection | 2.00 | \$229.28 | 578 | \$132,524 | |
| | | TYPE SUBTOTAL | 2.00 | \$229.28 | | \$132,524 | |
| TOTALS | | | 3.00 | \$214.93 | | \$157,758 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|--------------------------------|---|-----------|
| SERVICE FIRE ALARM PLAN CHECK/INSPECTION | | REFERENCE NO. FR-002 | |
| PRIMARY DEPARTMENT FIRE PREVENTION | UNIT OF SERVICE PLAN | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Plan review and inspection of new fire alarm systems to determine compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE Valuation based on Tables in Appendix C of this Report | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$139.46 | TOTAL REVENUE: | \$90,092 |
| UNIT COST: | \$145.83 | TOTAL COST: | \$94,208 |
| UNIT PROFIT (SUBSIDY): | \$(6.37) | TOTAL PROFIT (SUBSIDY): | \$(4,116) |
| TOTAL UNITS: | 646 | PCT. COST RECOVERY: | 95.63% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Valuation based on 25% of Tables in Appendix C of this Report Expedited Plan Check - additional 50% of standard plan check fee These revenues should be in separate revenue accounts. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|------------------------|----------------------|-------------------------|-------------------------|---------------------------------------|--------------------------|--|
| SERVICE FIRE ALARM PLAN CHECK/INSPECTION | | | | | REFERENCE NO. FR-002 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 646 | | |
| <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 MARSHAL | Plan Check \$50k | 1.00 | \$161.76 | 156 | \$25,235 | |
| | | TYPE SUBTOTAL | 1.00 | \$161.76 | | \$25,235 | |
| FIRE PREVENTION | FIRE MARSHAL | New - Inspection | 1.50 | \$242.64 | 100 | \$24,264 | |
| FIRE PREVENTION | FIRE PREVENTION SPEC. | T.I.- Inspection | 1.00 | \$114.64 | 390 | \$44,710 | |
| | | TYPE SUBTOTAL | 2.50 | \$357.28 | | \$68,974 | |
| TOTALS | | | 3.50 | \$145.83 | | \$94,208 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | |
|--|--------------------------------|---|
| SERVICE FIRE EXTINGUISHING SYSTEM PC/INSP | | REFERENCE NO. FR-003 |
| PRIMARY DEPARTMENT FIRE PREVENTION | UNIT OF SERVICE PLAN | SERVICE RECIPIENT Developer/Resident/Business |
| DESCRIPTION OF SERVICE Plan review and inspection of new fire extinguishing systems to determine compliance with City codes and standards. | | |
| CURRENT FEE STRUCTURE Valuation based on Tables in Appendix C of this Report | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$121.96 | TOTAL REVENUE: \$9,513 |
| UNIT COST: | \$129.14 | TOTAL COST: \$10,073 |
| UNIT PROFIT (SUBSIDY): | \$(7.18) | TOTAL PROFIT (SUBSIDY): <u>\$(560)</u> |
| TOTAL UNITS: | 78 | PCT. COST RECOVERY: 94.44% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Valuation based on 25% of Tables in Appendix C of this Report Expedited Plan Check - additional 50% of standard plan check fee These revenues should be in separate revenue accounts. | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|--|------------------------|----------------------|-------------------------|-------------------------|---------------------------------------|--------------------------|--|
| SERVICE FIRE EXTINGUISHING SYSTEM PC/INSP | | | | | REFERENCE NO. FR-003 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 78 | | |
| <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 MARSHAL | Plan Check \$50k | 1.00 | \$161.76 | 24 | \$3,882 | |
| | | TYPE SUBTOTAL | 1.00 | \$161.76 | | \$3,882 | |
| FIRE PREVENTION | FIRE PREVENTION SPEC. | Inspection | 1.00 | \$114.64 | 54 | \$6,191 | |
| | | TYPE SUBTOTAL | 1.00 | \$114.64 | | \$6,191 | |
| TOTALS | | | 2.00 | \$129.14 | | \$10,073 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|----------------------------------|---------------------------------------|-----------------------|
| SERVICE FIRE PROTECTION TESTING | | REFERENCE NO. FR-004 | |
| PRIMARY DEPARTMENT FIRE PREVENTION | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review and inspection of an occupancy's existing fire protection systems on a five year time frame to determine compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$465 per system | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$465.00 | TOTAL REVENUE: | \$18,600 |
| UNIT COST: | \$247.75 | TOTAL COST: | \$9,910 |
| UNIT PROFIT (SUBSIDY): | <u>\$217.25</u> | TOTAL PROFIT (SUBSIDY): | <u>\$8,690</u> |
| TOTAL UNITS: | 40 | PCT. COST RECOVERY: | 187.69% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$250 per system | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|-----------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE FIRE PROTECTION TESTING | | | | | REFERENCE NO. FR-004 | | |
| 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 ADMINISTRATION | ADMIN SPECIALIST | | 0.25 | \$18.47 | 40 | \$739 | |
| FIRE PREVENTION | FIRE PREVENTION SPEC. | Time Per System | 2.00 | \$229.28 | 40 | \$9,171 | |
| | | TYPE SUBTOTAL | 2.25 | \$247.75 | | \$9,910 | |
| TOTALS | | | 2.25 | \$247.75 | | \$9,910 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|--------------------------------------|---------------------------------------|--------------------|
| SERVICE ANNUAL BUSINESS FIRE INSPECTION | | REFERENCE NO. FR-005 | |
| PRIMARY DEPARTMENT FIRE PREVENTION | UNIT OF SERVICE INSPECTION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Fire Company inspection and first reinspection of an occupancy to assure compliance with the California Fire Code. | | | |
| CURRENT FEE STRUCTURE 0-1,499 square feet - \$65 1,500-9,999 square feet - \$85 10,000-24,999 square feet - \$150 25,000-99,999 square feet - \$275 100,000+ square feet - \$1,300 | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$136.10 | TOTAL REVENUE: | \$278,325 |
| UNIT COST: | \$213.66 | TOTAL COST: | \$436,925 |
| UNIT PROFIT (SUBSIDY): | \$(77.56) | TOTAL PROFIT (SUBSIDY): | \$(158,600) |
| TOTAL UNITS: | 2,045 | PCT. COST RECOVERY: | 63.70% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 0-1,499 square feet - \$80 1,500-9,999 square feet - \$110 10,000-24,999 square feet - \$195 25,000-99,999 square feet - \$375 100,000-499,999 square feet - \$1,585 500,000+ square feet - \$3,355 | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE | | | REFERENCE NO. | | | |
|--|-----------------------|---------------------|----------------------|-------------------|-------------------|-------------------|
| ANNUAL BUSINESS FIRE INSPECTION | | | FR-005 | | | |
| NOTE | | | TOTAL UNITS | | | |
| Unit Costs are an Average of Total Units | | | 2,045 | | | |
| <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 ADMINISTRATION | ADMIN SPECIALIST | 0-1,499 Sq Ft | 0.25 | \$18.47 | 600 | \$11,082 |
| FIRE SUPPRESSION | FIRE ENGINEER | 0-1,499 Sq Ft | 0.50 | \$59.49 | 600 | \$35,694 |
| TYPE SUBTOTAL | | | 0.75 | \$77.96 | | \$46,776 |
| FIRE ADMINISTRATION | ADMIN SPECIALIST | 1,500-9,999 Sq Ft | 0.25 | \$18.47 | 920 | \$16,992 |
| FIRE SUPPRESSION | FIRE ENGINEER | 1,500-9,999 Sq Ft | 0.75 | \$89.24 | 920 | \$82,101 |
| TYPE SUBTOTAL | | | 1.00 | \$107.71 | | \$99,093 |
| FIRE ADMINISTRATION | ADMIN SPECIALIST | 10,000-24,999 Sq Ft | 0.25 | \$18.47 | 186 | \$3,435 |
| FIRE SUPPRESSION | FIRE ENGINEER | 10,000-24,999 Sq Ft | 1.50 | \$178.46 | 186 | \$33,194 |
| TYPE SUBTOTAL | | | 1.75 | \$196.93 | | \$36,629 |
| FIRE ADMINISTRATION | ADMIN SPECIALIST | 25,000-99,999 Sq Ft | 0.25 | \$18.47 | 241 | \$4,451 |
| FIRE SUPPRESSION | FIRE ENGINEER | 25,000-99,999 Sq Ft | 3.00 | \$356.94 | 241 | \$86,023 |
| TYPE SUBTOTAL | | | 3.25 | \$375.41 | | \$90,474 |
| FIRE ADMINISTRATION | ADMIN SPECIALIST | 100K-499K Sq Ft | 0.25 | \$18.47 | 93 | \$1,718 |
| FIRE PREVENTION | FIRE MARSHAL | 100K-499K Sq Ft | 4.00 | \$647.04 | 93 | \$60,175 |
| FIRE PREVENTION | FIRE PREVENTION SPEC. | 100K-499K Sq Ft | 8.00 | \$917.12 | 93 | \$85,292 |
| TYPE SUBTOTAL | | | 12.25 | \$1,582.63 | | \$147,185 |
| FIRE ADMINISTRATION | ADMIN SPECIALIST | 500K+ Sq Ft | 0.50 | \$36.95 | 5 | \$185 |
| FIRE PREVENTION | FIRE MARSHAL | 500K+ Sq Ft | 12.00 | \$1,941.12 | 5 | \$9,706 |
| FIRE PREVENTION | FIRE PREVENTION SPEC. | 500k+ Sq Ft | 12.00 | \$1,375.68 | 5 | \$6,878 |
| TYPE SUBTOTAL | | | 24.50 | \$3,353.75 | | \$16,769 |
| TOTALS | | | 43.50 | \$213.66 | | \$436,925 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|--------------------------------------|---------------------------------------|------------------|
| SERVICE ANNUAL BUSINESS FIRE REINSPECTION | | REFERENCE NO. FR-006 | |
| PRIMARY DEPARTMENT FIRE PREVENTION | UNIT OF SERVICE INSPECTION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Additional Fire Company reinspections of an occupancy to assure compliance with the California Fire Code. | | | |
| CURRENT FEE STRUCTURE 0-1,499 square feet - \$45 1,500-9,999 square feet - \$45 10,000-24,999 square feet - \$65 25,000-99,999 square feet - \$105 100,000-499,999 square feet - \$200 500,000+ square feet - \$400 | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$60.77 | TOTAL REVENUE: | \$11,790 |
| UNIT COST: | \$75.04 | TOTAL COST: | \$14,558 |
| UNIT PROFIT (SUBSIDY): | \$(14.27) | TOTAL PROFIT (SUBSIDY): | \$(2,768) |
| TOTAL UNITS: | 194 | PCT. COST RECOVERY: | 80.99% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 0-1,499 square feet - \$50 1,500-9,999 square feet - \$50 10,000-24,999 square feet - \$80 25,000-99,999 square feet - \$135 100,000-499,999 square feet - \$665 500,000+ square feet - \$665 | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE | | | | REFERENCE NO. | | |
|--|------------------|---------------------|------------------|----------------------|-------------------|-------------------|
| ANNUAL BUSINESS FIRE REINSPECTION | | | | FR-006 | | |
| NOTE | | | | TOTAL UNITS | | |
| Unit Costs are an Average of Total Units | | | | 194 | | |
| <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 ADMINISTRATION | ADMIN SPECIALIST | 0-1,499 Sq Ft | 0.25 | \$18.47 | 56 | \$1,034 |
| FIRE SUPPRESSION | FIRE ENGINEER | 0-1,499 Sq Ft | 0.25 | \$29.72 | 56 | \$1,664 |
| TYPE SUBTOTAL | | | 0.50 | \$48.19 | | \$2,699 |
| FIRE ADMINISTRATION | ADMIN SPECIALIST | 1,500-9,999 Sq Ft | 0.25 | \$18.47 | 90 | \$1,662 |
| FIRE SUPPRESSION | FIRE ENGINEER | 1,500-9,999 Sq Ft | 0.25 | \$29.76 | 90 | \$2,678 |
| TYPE SUBTOTAL | | | 0.50 | \$48.23 | | \$4,341 |
| FIRE ADMINISTRATION | ADMIN SPECIALIST | 10,000-24,999 Sq Ft | 0.25 | \$18.47 | 20 | \$369 |
| FIRE SUPPRESSION | FIRE ENGINEER | 10,000-24,999 Sq Ft | 0.50 | \$59.49 | 20 | \$1,190 |
| TYPE SUBTOTAL | | | 0.75 | \$77.96 | | \$1,559 |
| FIRE ADMINISTRATION | ADMIN SPECIALIST | 25,000-99,999 Sq Ft | 0.25 | \$18.47 | 24 | \$443 |
| FIRE SUPPRESSION | FIRE ENGINEER | 25,000-99,999 Sq Ft | 1.00 | \$118.93 | 24 | \$2,854 |
| TYPE SUBTOTAL | | | 1.25 | \$137.40 | | \$3,298 |
| FIRE ADMINISTRATION | ADMIN SPECIALIST | 100K-499K Sq Ft | 0.25 | \$18.47 | 1 | \$18 |
| FIRE PREVENTION | FIRE MARSHAL | 100K-499K Sq Ft | 4.00 | \$647.04 | 1 | \$647 |
| TYPE SUBTOTAL | | | 4.25 | \$665.51 | | \$666 |
| FIRE ADMINISTRATION | ADMIN SPECIALIST | 500+ Sq Ft | 0.25 | \$18.47 | 3 | \$55 |
| FIRE PREVENTION | FIRE MARSHAL | 500K+ Sq Ft | 4.00 | \$647.04 | 3 | \$1,941 |
| TYPE SUBTOTAL | | | 4.25 | \$665.51 | | \$1,997 |
| TOTALS | | | 11.50 | \$75.04 | | \$14,558 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|----------------------------------|---------------------------------------|-----------------|
| SERVICE ANNUAL FIRE PERMIT | | REFERENCE NO. FR-007 | |
| PRIMARY DEPARTMENT FIRE PREVENTION | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Annual inspection of high hazard occupancies or processes which are required under the California Fire Code. | | | |
| CURRENT FEE STRUCTURE \$95 per permit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$95.00 | TOTAL REVENUE: | \$33,250 |
| UNIT COST: | \$76.81 | TOTAL COST: | \$26,884 |
| UNIT PROFIT (SUBSIDY): | \$18.19 | TOTAL PROFIT (SUBSIDY): | \$6,366 |
| TOTAL UNITS: | 350 | PCT. COST RECOVERY: | 123.68% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75 per permit | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE ANNUAL FIRE PERMIT | | | | | REFERENCE NO. FR-007 | | |
|---|-----------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 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> | |
| FIRE PREVENTION | FIRE PREVENTION SPEC. | | 0.67 | \$76.81 | 350 | \$26,884 | |
| | | TYPE SUBTOTAL | 0.67 | \$76.81 | | \$26,884 | |
| TOTALS | | | 0.67 | \$76.81 | | \$26,884 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|----------------------------------|---|-----------------------|
| SERVICE TEMPORARY FIRE PERMIT | | REFERENCE NO. FR-008 | |
| PRIMARY DEPARTMENT FIRE PREVENTION | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Comm Group/Business | |
| DESCRIPTION OF SERVICE Review and inspection of a one-time event which is required under the California Fire Code. | | | |
| CURRENT FEE STRUCTURE \$505 per permit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$505.00 | TOTAL REVENUE: | \$13,635 |
| UNIT COST: | \$422.85 | TOTAL COST: | \$11,417 |
| UNIT PROFIT (SUBSIDY): | <u>\$82.15</u> | TOTAL PROFIT (SUBSIDY): | <u>\$2,218</u> |
| TOTAL UNITS: | 27 | PCT. COST RECOVERY: | 119.43% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$425 per permit | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | |
|---|------------------|----------------------|------------------|---------------------------------------|-------------------|-------------------|
| SERVICE TEMPORARY FIRE PERMIT | | | | REFERENCE NO. FR-008 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 27 | | |
| <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 ADMINISTRATION | ADMIN SPECIALIST | | 0.25 | \$18.47 | 27 | \$499 |
| FIRE PREVENTION | FIRE MARSHAL | | 2.50 | \$404.40 | 27 | \$10,919 |
| | | TYPE SUBTOTAL | 2.75 | \$422.87 | | \$11,417 |
| TOTALS | | | 2.75 | \$422.85 | | \$11,417 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|----------------------------------|---------------------------------------|------------------|
| SERVICE FIRE HIGH RISE INSPECTION | | REFERENCE NO. FR-009 | |
| PRIMARY DEPARTMENT FIRE PREVENTION | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review and inspection of the common areas of high rise buildings for compliance with the California Fire Code. Includes one re-inspection. | | | |
| CURRENT FEE STRUCTURE \$1.02 per 100 square feet | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$4,488.00 | TOTAL REVENUE: | \$31,416 |
| UNIT COST: | \$4,722.14 | TOTAL COST: | \$33,055 |
| UNIT PROFIT (SUBSIDY): | \$(234.14) | TOTAL PROFIT (SUBSIDY): | \$(1,639) |
| TOTAL UNITS: | 7 | PCT. COST RECOVERY: | 95.04% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1.10 per 100 square feet | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE FIRE HIGH RISE INSPECTION | | | | REFERENCE NO. FR-009 | | | |
|---|------------------|-------------|------------------|---------------------------------------|-------------------|-------------------|--|
| 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 ADMINISTRATION | ADMIN SPECIALIST | | 0.50 | \$36.95 | 7 | \$259 | |
| FIRE PREVENTION | FIRE MARSHAL | 440K Sq Ft | 25.00 | \$4,044.00 | 7 | \$28,308 | |
| FIRE PREVENTION | OVERTIME | | 25.00 | \$641.25 | 7 | \$4,489 | |
| TYPE SUBTOTAL | | | 50.50 | \$4,722.20 | | \$33,055 | |
| TOTALS | | | 50.50 | \$4,722.14 | | \$33,055 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|--------------------------------------|--|---------------------|
| SERVICE STATE MANDATED FIRE INSPECTION | | REFERENCE NO. FR-010 | |
| PRIMARY DEPARTMENT FIRE PREVENTION | UNIT OF SERVICE INSPECTION | SERVICE RECIPIENT Business/Public Agency | |
| DESCRIPTION OF SERVICE Inspection of fire hazards that are required by the State Fire Marshal. | | | |
| CURRENT FEE STRUCTURE \$125 per inspection | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$125.00 | TOTAL REVENUE: | \$1,250 |
| UNIT COST: | \$114.60 | TOTAL COST: | \$1,146 |
| UNIT PROFIT (SUBSIDY): | <u>\$10.40</u> | TOTAL PROFIT (SUBSIDY): | <u>\$104</u> |
| TOTAL UNITS: | 10 | PCT. COST RECOVERY: | 109.08% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$115 per inspection | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|-----------------------|---------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE STATE MANDATED FIRE INSPECTION | | | | | REFERENCE NO. FR-010 | | |
| 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 PREVENTION SPEC. | | 1.00 | \$114.64 | 10 | \$1,146 | |
| | | TYPE SUBTOTAL | 1.00 | \$114.64 | | \$1,146 | |
| TOTALS | | | 1.00 | \$114.60 | | \$1,146 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|-----------------------------------|--|----------------|
| SERVICE SPECIAL FIRE EQUIP INSP/APPROVAL | | REFERENCE NO. FR-011 | |
| PRIMARY DEPARTMENT FIRE PREVENTION | UNIT OF SERVICE REQUEST | SERVICE RECIPIENT Developer/Business | |
| DESCRIPTION OF SERVICE Review of new fire protection equipment on request. | | | |
| CURRENT FEE STRUCTURE \$775 per request plus any outside costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$775.00 | TOTAL REVENUE: | \$775 |
| UNIT COST: | \$647.00 | TOTAL COST: | \$647 |
| UNIT PROFIT (SUBSIDY): | \$128.00 | TOTAL PROFIT (SUBSIDY): | \$128 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 119.78% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$645 per request plus any outside costs | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|-----------------|---------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE SPECIAL FIRE EQUIP INSP/APPROVAL | | | | | REFERENCE NO. FR-011 | | |
| 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 MARSHAL | | 4.00 | \$647.04 | 1 | \$647 | |
| | | TYPE SUBTOTAL | 4.00 | \$647.04 | | \$647 | |
| TOTALS | | | 4.00 | \$647.00 | | \$647 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|--------------------------------------|---|---------|
| SERVICE NEW CONSTR. FIRE RE-INSPECTION | | REFERENCE NO. FR-012 | |
| PRIMARY DEPARTMENT FIRE PREVENTION | UNIT OF SERVICE INSPECTION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Re-inspection of new fire improvements or occupancies which are required due to the actions of the applicant of business. | | | |
| CURRENT FEE STRUCTURE \$175 per inspection | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$175.00 | TOTAL REVENUE: | \$7,000 |
| UNIT COST: | \$114.65 | TOTAL COST: | \$4,586 |
| UNIT PROFIT (SUBSIDY): | \$60.35 | TOTAL PROFIT (SUBSIDY): | \$2,414 |
| TOTAL UNITS: | 40 | PCT. COST RECOVERY: | 152.64% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|-----------------------|---------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE NEW CONSTR. FIRE RE-INSPECTION | | | | | REFERENCE NO. FR-012 | | |
| 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 PREVENTION SPEC. | | 1.00 | \$114.64 | 40 | \$4,586 | |
| | | TYPE SUBTOTAL | 1.00 | \$114.64 | | \$4,586 | |
| TOTALS | | | 1.00 | \$114.65 | | \$4,586 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|--------------------------------------|--------------------------------------|---------|
| SERVICE AFTER-HOURS FIRE INSPECTION | | REFERENCE NO. FR-013 | |
| PRIMARY DEPARTMENT FIRE PREVENTION | UNIT OF SERVICE INSPECTION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Inspection of an occupancy which is necessary to be performed after-hours with a four hour minimum. | | | |
| CURRENT FEE STRUCTURE \$130 per hour (2 hour minimum) | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$260.00 | TOTAL REVENUE: | \$260 |
| UNIT COST: | \$229.00 | TOTAL COST: | \$229 |
| UNIT PROFIT (SUBSIDY): | \$31.00 | TOTAL PROFIT (SUBSIDY): | \$31 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 113.54% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Charges at the overtime rate (120% of fully allocated hourly rates) for all personnel involved plus any outside or contract costs, with a 2 hour minimum. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|-----------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE AFTER-HOURS FIRE INSPECTION | | | | | REFERENCE NO. FR-013 | | |
| 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 PREVENTION SPEC. | Hourly W/2 Hr Min | 2.00 | \$229.28 | 1 | \$229 | |
| | | TYPE SUBTOTAL | 2.00 | \$229.28 | | \$229 | |
| TOTALS | | | 2.00 | \$229.00 | | \$229 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|------------------------------------|---------------------------------------|-----------------------|
| SERVICE HAZARDOUS MATERIALS INSP. PROGRAM | | REFERENCE NO. FR-014 | |
| PRIMARY DEPARTMENT FIRE ENVIRON SAFETY | UNIT OF SERVICE BUSINESS | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review and inspection of occupancies every three years which store hazardous materials to determine compliance with City and State codes and standards. | | | |
| CURRENT FEE STRUCTURE Range I - \$382 Range II - \$428 Range III - \$564 Range IV - \$1,640 Range V - \$1,755 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$579.65 | TOTAL REVENUE: | \$53,907 |
| UNIT COST: | \$489.81 | TOTAL COST: | \$45,552 |
| UNIT PROFIT (SUBSIDY): | <u>\$89.84</u> | TOTAL PROFIT (SUBSIDY): | <u>\$8,355</u> |
| TOTAL UNITS: | 93 | PCT. COST RECOVERY: | 118.34% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Range I - \$420 Range II - \$455 Range III - \$590 Range IV - \$635 Range V - \$720 | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE HAZARDOUS MATERIALS INSP. PROGRAM | | | | | REFERENCE NO. FR-014 | | |
|--|--------------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 93 | | |
| <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 CUPA | PRINCIPAL ENVIRON. SPEC. | Range I | 3.00 | \$422.04 | 41 | \$17,304 | |
| | | TYPE SUBTOTAL | 3.00 | \$422.04 | | \$17,304 | |
| FIRE CUPA | PRINCIPAL ENVIRON. SPEC. | Range II | 3.25 | \$457.21 | 24 | \$10,973 | |
| | | TYPE SUBTOTAL | 3.25 | \$457.21 | | \$10,973 | |
| FIRE CUPA | ENVIRON. SAFETY MANAGER | Range III | 3.50 | \$591.33 | 17 | \$10,053 | |
| | | TYPE SUBTOTAL | 3.50 | \$591.33 | | \$10,053 | |
| FIRE CUPA | ENVIRON. SAFETY MANAGER | Range IV | 3.75 | \$633.56 | 8 | \$5,068 | |
| | | TYPE SUBTOTAL | 3.75 | \$633.56 | | \$5,068 | |
| FIRE CUPA | ENVIRON. SAFETY MANAGER | Range V | 4.25 | \$718.04 | 3 | \$2,154 | |
| | | TYPE SUBTOTAL | 4.25 | \$718.04 | | \$2,154 | |
| TOTALS | | | 17.75 | \$489.81 | | \$45,552 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|------------------------------------|---------------------------------------|--------------------|
| SERVICE CHEMICAL ACCIDENT RELEASE PREV PROG | | REFERENCE NO. FR-015 | |
| PRIMARY DEPARTMENT FIRE ENVIRON SAFETY | UNIT OF SERVICE BUSINESS | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review of an occupancy's chemical accident release prevention program on an every three year basis to determine compliance with City and State codes and standards. | | | |
| CURRENT FEE STRUCTURE 100-1,000 Pounds: 1 chemical - \$1,370 2 chemicals - \$1,825 3+ chemicals - \$2,280 1,000-10,000 Pounds: 1 chemical - \$1,480 2 chemicals - \$2,055 3+ chemicals - \$2,735 10,000+ Pounds: 1 chemical - \$2,055 2 chemicals - \$3,195 3+ chemicals - \$5,020 State CalARP Program Surcharge - \$35 per chemical | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$2,888.33 | TOTAL REVENUE: | \$17,330 |
| UNIT COST: | \$31,115.50 | TOTAL COST: | \$186,693 |
| UNIT PROFIT (SUBSIDY): | \$(28,227.17) | TOTAL PROFIT (SUBSIDY): | \$(169,363) |
| TOTAL UNITS: | 6 | PCT. COST RECOVERY: | 9.28% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Program 1 - \$5,915 Program 2 - \$9,315 Program 3 - \$17,000 Program 4 - \$142,640 | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE | | | | | REFERENCE NO. | | |
|--|--------------------------|-------------|------------------|---------------------|----------------------|-------------------|--|
| CHEMICAL ACCIDENT RELEASE PREV PROG | | | | | FR-015 | | |
| NOTE | | | | | TOTAL UNITS | | |
| Unit Costs are an Average of 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 CUPA | ENVIRON. SAFETY MANAGER | Program 1 | 12.50 | \$2,111.88 | 3 | \$6,336 | |
| FIRE CUPA | MANAGEMENT ANALYST | Program 1 | 15.00 | \$2,042.25 | 3 | \$6,127 | |
| FIRE CUPA | PRINCIPAL ENVIRON. SPEC. | Program 1 | 12.50 | \$1,758.50 | 3 | \$5,276 | |
| TYPE SUBTOTAL | | | 40.00 | \$5,912.63 | | \$17,738 | |
| FIRE CUPA | ENVIRON. SAFETY MANAGER | Program 2 | 19.75 | \$3,336.76 | 1 | \$3,337 | |
| FIRE CUPA | MANAGEMENT ANALYST | Program 2 | 23.50 | \$3,199.53 | 1 | \$3,200 | |
| FIRE CUPA | PRINCIPAL ENVIRON. SPEC. | Program 2 | 19.75 | \$2,778.43 | 1 | \$2,778 | |
| TYPE SUBTOTAL | | | 63.00 | \$9,314.72 | | \$9,315 | |
| FIRE CUPA | ENVIRON. SAFETY MANAGER | Program 3 | 36.00 | \$6,082.20 | 1 | \$6,082 | |
| FIRE CUPA | MANAGEMENT ANALYST | Program 3 | 43.00 | \$5,854.45 | 1 | \$5,854 | |
| FIRE CUPA | PRINCIPAL ENVIRON. SPEC. | Program 3 | 36.00 | \$5,064.48 | 1 | \$5,064 | |
| TYPE SUBTOTAL | | | 115.00 | \$17,001.13 | | \$17,001 | |
| FIRE CUPA | ENVIRON. SAFETY MANAGER | Program 4 | 301.50 | \$50,938.43 | 1 | \$50,938 | |
| FIRE CUPA | MANAGEMENT ANALYST | Program 4 | 362.00 | \$49,286.30 | 1 | \$49,286 | |
| FIRE CUPA | PRINCIPAL ENVIRON. SPEC. | Program 4 | 301.50 | \$42,415.02 | 1 | \$42,415 | |
| TYPE SUBTOTAL | | | 965.00 | \$142,639.75 | | \$142,640 | |
| TOTALS | | | 1,183.00 | \$31,115.50 | | \$186,693 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|----------------------------------|---------------------------------------|------------------|
| SERVICE HAZARDOUS WASTE GENERATOR PERMIT | | REFERENCE NO. FR-016 | |
| PRIMARY DEPARTMENT FIRE ENVIRON SAFETY | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review and inspection of hazardous waste generators every three years within the City to determine compliance with City and State codes and standards. | | | |
| CURRENT FEE STRUCTURE Silver/Universal Waste Only Generator - \$230 1-5 employees - \$515 Smalll (6-19 employees) - \$800 Intermediate (20-100 employees) - \$1,100 Advanced (101-500 employees) - \$1,600 Complex (501+ employees) - \$2,625 Large Quantity Generator - \$125 | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$500.00 | TOTAL REVENUE: | \$18,500 |
| UNIT COST: | \$543.84 | TOTAL COST: | \$20,122 |
| UNIT PROFIT (SUBSIDY): | \$(43.84) | TOTAL PROFIT (SUBSIDY): | \$(1,622) |
| TOTAL UNITS: | 37 | PCT. COST RECOVERY: | 91.94% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Very Small Quantity Generator - \$455 Small Quantity Generator - \$565 Large Quantity Generator - \$635 RCRA Large Quantity Generator - \$845 | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE HAZARDOUS WASTE GENERATOR PERMIT | | | | | REFERENCE NO. FR-016 | | |
|---|--------------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 37 | | |
| <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 CUPA | PRINCIPAL ENVIRON. SPEC. | VSQG | 3.25 | \$457.21 | 20 | \$9,144 | |
| | | TYPE SUBTOTAL | 3.25 | \$457.21 | | \$9,144 | |
| FIRE CUPA | PRINCIPAL ENVIRON. SPEC. | SQG | 4.00 | \$562.72 | 9 | \$5,064 | |
| | | TYPE SUBTOTAL | 4.00 | \$562.72 | | \$5,064 | |
| FIRE CUPA | ENVIRON. SAFETY MANAGER | LQG | 3.75 | \$633.56 | 4 | \$2,534 | |
| | | TYPE SUBTOTAL | 3.75 | \$633.56 | | \$2,534 | |
| FIRE CUPA | ENVIRON. SAFETY MANAGER | RCRA LQG | 5.00 | \$844.75 | 4 | \$3,379 | |
| | | TYPE SUBTOTAL | 5.00 | \$844.75 | | \$3,379 | |
| TOTALS | | | 16.00 | \$543.84 | | \$20,122 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|----------------------------------|---------------------------------------|------------------|
| SERVICE TIERED HAZ WASTE PERMIT PROCESSING | | REFERENCE NO. FR-017 | |
| PRIMARY DEPARTMENT FIRE ENVIRON SAFETY | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review and inspection of tiered permit hazardous waste generators every three years within the City to determine compliance with City and State codes and standards. | | | |
| CURRENT FEE STRUCTURE Permit By Rule - \$1,300 Conditional Authorization - \$1,000 Conditionally Exempt - \$125 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$856.25 | TOTAL REVENUE: | \$3,425 |
| UNIT COST: | \$1,819.50 | TOTAL COST: | \$7,278 |
| UNIT PROFIT (SUBSIDY): | \$(963.25) | TOTAL PROFIT (SUBSIDY): | \$(3,853) |
| TOTAL UNITS: | 4 | PCT. COST RECOVERY: | 47.06% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Permit By Rule - \$1,635 Conditional Authorization - \$1,575 Conditionally Exempt - \$2,490 | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE TIERED HAZ WASTE PERMIT PROCESSING | | | | | REFERENCE NO. FR-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> | |
| FIRE CUPA | ENVIRON. SAFETY MANAGER | Permit By Rule | 9.67 | \$1,633.75 | 1 | \$1,634 | |
| TYPE SUBTOTAL | | | 9.67 | \$1,633.75 | | \$1,634 | |
| FIRE CUPA | ENVIRON. SAFETY MANAGER | Cond Auth CA | 9.33 | \$1,576.30 | 2 | \$3,153 | |
| TYPE SUBTOTAL | | | 9.33 | \$1,576.30 | | \$3,153 | |
| FIRE CUPA | ENVIRON. SAFETY MANAGER | Cond Exempt CE | 14.75 | \$2,492.01 | 1 | \$2,492 | |
| TYPE SUBTOTAL | | | 14.75 | \$2,492.01 | | \$2,492 | |
| TOTALS | | | 33.75 | \$1,819.50 | | \$7,278 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|----------------------------------|---------------------------------------|------------------|
| SERVICE UNDERGROUND TANK PERMIT | | REFERENCE NO. FR-018 | |
| PRIMARY DEPARTMENT FIRE ENVIRON SAFETY | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Annual review and inspection of the installation and removal of underground storage tanks to determine compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE Annual Permit Maintenance - \$770 plus \$140 per add'l tank Operating Permit Transfer - \$725 New Construction Plan Clearance - \$1,140 + \$275 per add'l tank Closure Application - \$2,095 plus \$230 per add'l tank or deposit Complex Site Investigation - Deposit with actual costs Permit Addendum - \$480 Voluntary Cleanup Oversight - Deposit with actual costs Secondary Containment Testing Oversight - \$500 plus \$570 per tank plus \$570 for each re-inspection per tank after the first 2 inspections | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$645.30 | TOTAL REVENUE: | \$32,265 |
| UNIT COST: | \$679.48 | TOTAL COST: | \$33,974 |
| UNIT PROFIT (SUBSIDY): | \$(34.18) | TOTAL PROFIT (SUBSIDY): | \$(1,709) |
| TOTAL UNITS: | 50 | PCT. COST RECOVERY: | 94.97% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Annual Permit Maintenance - \$985 plus \$140 per add'l tank Operating Permit Transfer - \$420 New Construction Plan Clearance - \$705 + \$175 per add'l tank Closure Application - \$1,265 plus \$140 per add'l tank or deposit Complex Site Investigation - Deposit with actual costs Permit Addendum - \$280 Voluntary Cleanup Oversight - Deposit with actual costs Secondary Containment Testing Oversight - \$280 plus \$350 per tank plus \$350 for each re-inspection per tank after the first 2 inspections | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE | | | | | REFERENCE NO. | | |
|--|--------------------------|----------------------|------------------|-------------------|----------------------|-------------------|--|
| UNDERGROUND TANK PERMIT | | | | | FR-018 | | |
| NOTE | | | | | TOTAL UNITS | | |
| Unit Costs are an Average of 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> | |
| FIRE CUPA | PRINCIPAL ENVIRON. SPEC. | Annual Permit | 7.00 | \$984.76 | 27 | \$26,589 | |
| | | TYPE SUBTOTAL | 7.00 | \$984.76 | | \$26,589 | |
| FIRE CUPA | PRINCIPAL ENVIRON. SPEC. | Ann Permit Add Tank | 1.00 | \$140.68 | 12 | \$1,688 | |
| | | TYPE SUBTOTAL | 1.00 | \$140.68 | | \$1,688 | |
| FIRE CUPA | PRINCIPAL ENVIRON. SPEC. | 2nd Cont Test Permit | 2.00 | \$281.36 | 4 | \$1,125 | |
| | | TYPE SUBTOTAL | 2.00 | \$281.36 | | \$1,125 | |
| FIRE CUPA | PRINCIPAL ENVIRON. SPEC. | 2nd Cont Test Tank | 2.50 | \$351.70 | 4 | \$1,407 | |
| | | TYPE SUBTOTAL | 2.50 | \$351.70 | | \$1,407 | |
| FIRE CUPA | PRINCIPAL ENVIRON. SPEC. | 2nd Cont Tank Re-Ins | 2.50 | \$351.70 | 1 | \$352 | |
| | | TYPE SUBTOTAL | 2.50 | \$351.70 | | \$352 | |
| FIRE CUPA | PRINCIPAL ENVIRON. SPEC. | Op Permit Transfer | 3.00 | \$422.04 | 1 | \$422 | |
| | | TYPE SUBTOTAL | 3.00 | \$422.04 | | \$422 | |
| FIRE CUPA | PRINCIPAL ENVIRON. SPEC. | New Const Plan Clear | 5.00 | \$703.40 | 1 | \$703 | |
| | | TYPE SUBTOTAL | 5.00 | \$703.40 | | \$703 | |
| FIRE CUPA | PRINCIPAL ENVIRON. SPEC. | Closure - 1st Tank | 9.00 | \$1,266.12 | 1 | \$1,266 | |
| | | TYPE SUBTOTAL | 9.00 | \$1,266.12 | | \$1,266 | |
| FIRE CUPA | PRINCIPAL ENVIRON. SPEC. | Closure - Add'l Tank | 1.00 | \$140.68 | 1 | \$141 | |
| | | TYPE SUBTOTAL | 1.00 | \$140.68 | | \$141 | |
| FIRE CUPA | PRINCIPAL ENVIRON. SPEC. | Permit Addendum | 2.00 | \$281.36 | 1 | \$281 | |
| | | TYPE SUBTOTAL | 2.00 | \$281.36 | | \$281 | |
| FIRE CUPA | PRINCIPAL ENVIRON. SPEC. | Compl Site Inv - Dep | 0.00 | \$0.00 | 1 | \$0 | |

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The costs shown on the facing page are
a continued listing of costs listed on
the page immediately preceding.

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | |
|---|--------------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|
| SERVICE UNDERGROUND TANK PERMIT | | | | | REFERENCE NO. FR-018 | |
| 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> |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | \$0 |
| FIRE CUPA | PRINCIPAL ENVIRON. SPEC. | Ovrsght Cleanup-Dep | 0.00 | \$0.00 | 1 | \$0 |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | \$0 |
| TOTALS | | | 35.00 | \$679.48 | | \$33,974 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|--------------------------------|---------------------------------------|------------------|
| SERVICE ABOVE GROUND LIQUID TANK INSPECTION | | REFERENCE NO. FR-019 | |
| PRIMARY DEPARTMENT FIRE ENVIRON SAFETY | UNIT OF SERVICE TANK | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review and inspection of above ground liquid storage tanks to determine compliance with City and State codes and standards. | | | |
| CURRENT FEE STRUCTURE 0-10,000 gallons - \$62.50 per facility 10,001-100,000 gallons - \$125 per facility 100,001-1,000,000 gallons - \$250 per facility 1,000,001-10,000,000 gallons - \$1,000 per facility 10,000,001-100,000,000 gallons - \$5,000 per facility 100,000,001 or more gallons - \$18,750 per facility | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$223.29 | TOTAL REVENUE: | \$1,563 |
| UNIT COST: | \$1,205.29 | TOTAL COST: | \$8,437 |
| UNIT PROFIT (SUBSIDY): | \$(982.00) | TOTAL PROFIT (SUBSIDY): | \$(6,874) |
| TOTAL UNITS: | 7 | PCT. COST RECOVERY: | 18.53% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 0-10,000 gallons - \$810 per facility 10,001-1,000,000 gallons - \$2,025 per facility 1,000,001 or more gallons - \$2,365 per facility | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE ABOVE GROUND LIQUID TANK INSPECTION | | | | | REFERENCE NO. FR-019 | | |
|--|--------------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 CUPA | PRINCIPAL ENVIRON. SPEC. | 0-10K Gallons | 5.75 | \$808.91 | 5 | \$4,045 | |
| | | TYPE SUBTOTAL | 5.75 | \$808.91 | | \$4,045 | |
| FIRE CUPA | ENVIRON. SAFETY MANAGER | 10K - 1M Gal | 12.00 | \$2,027.40 | 1 | \$2,027 | |
| | | TYPE SUBTOTAL | 12.00 | \$2,027.40 | | \$2,027 | |
| FIRE CUPA | ENVIRON. SAFETY MANAGER | 1M+ Gal | 14.00 | \$2,365.30 | 1 | \$2,365 | |
| | | TYPE SUBTOTAL | 14.00 | \$2,365.30 | | \$2,365 | |
| TOTALS | | | 31.75 | \$1,205.29 | | \$8,437 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | |
|---|------------------------------------|---|
| SERVICE HAZARDOUS MATERIALS RESPONSE | | REFERENCE NO. FR-020 |
| PRIMARY DEPARTMENT FIRE ENVIRON SAFETY | UNIT OF SERVICE RESPONSE | SERVICE RECIPIENT Business/Non-Resident |
| DESCRIPTION OF SERVICE Response to a hazardous material spill in the public right-of-way. | | |
| CURRENT FEE STRUCTURE Charge the fully allocated hourly rates for all personnel involved plus any outside or contract 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 or contract costs. | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE HAZARDOUS MATERIALS RESPONSE | | | | REFERENCE NO. FR-020 | | |
|---|-------------------------|--------------|------------------|---------------------------------------|-------------------|-------------------|
| 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 CUPA | ENVIRON. SAFETY MANAGER | Actual Costs | 0.00 | \$0.00 | 1 | \$0 |
| TYPE SUBTOTAL | | | 0.00 | \$0.00 | | \$0 |
| TOTALS | | | 0.00 | \$0.00 | | \$0 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|--------------------------------------|--------------------------------------|---------|
| SERVICE ENVIRON SAFETY ENFORCE INSPECTION | | REFERENCE NO. FR-021 | |
| PRIMARY DEPARTMENT FIRE ENVIRON SAFETY | UNIT OF SERVICE INSPECTION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Enforcement inspections of environmental safety issues. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$169.00 | TOTAL COST: | \$169 |
| UNIT PROFIT (SUBSIDY): | \$(169.00) | TOTAL PROFIT (SUBSIDY): | \$(169) |
| 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 or contract costs. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|--|-------------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE ENVIRON SAFETY ENFORCE INSPECTION | | | | | REFERENCE NO. FR-021 | | |
| 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 CUPA | ENVIRON. SAFETY MANAGER | | 1.00 | \$168.95 | 1 | \$169 | |
| | | TYPE SUBTOTAL | 1.00 | \$168.95 | | \$169 | |
| TOTALS | | | 1.00 | \$169.00 | | \$169 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------------|---------------------------------------|--------------|
| SERVICE REVIEW OF RISK MANAGEMENT PLAN | | REFERENCE NO. FR-022 | |
| PRIMARY DEPARTMENT FIRE ENVIRON SAFETY | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review of the CALARP Risk Management Plan to determine compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% This service is now included as part of Hazardous Waste Permit (FR-016) | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE REVIEW OF RISK MANAGEMENT PLAN | | | | REFERENCE NO. FR-022 | | |
|---|-------------------------|----------------|------------------|---------------------------------------|-------------------|-------------------|
| 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 CUPA | ENVIRON. SAFETY MANAGER | Moved To S-105 | 0.00 | \$0.00 | 1 | \$0 |
| TYPE SUBTOTAL | | | 0.00 | \$0.00 | | \$0 |
| TOTALS | | | 0.00 | \$0.00 | | \$0 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|--------------------------------|---|-------------------|
| SERVICE NEW LIBRARY CARD PROCESSING | | REFERENCE NO. LB-001 | |
| PRIMARY DEPARTMENT LIBRARY | UNIT OF SERVICE CARD | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Processing a new library card. | | | |
| CURRENT FEE STRUCTURE Residents, Volunteers, & SCLC - No Charge Non-Resident - \$40 per year Business/Corporate - \$103 per year | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$7.81 | TOTAL COST: | \$11,777 |
| UNIT PROFIT (SUBSIDY): | \$(7.81) | TOTAL PROFIT (SUBSIDY): | \$(11,777) |
| TOTAL UNITS: | 1,508 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Residents, Volunteers, & SCLC - No Charge Out-of-State Non-Resident - \$40 per year Business/Corporate - \$103 per year | | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

| | | | | | | | |
|---|-----------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE NEW LIBRARY CARD PROCESSING | | | | | REFERENCE NO. LB-001 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1,508 | | |
| <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> | |
| LIBRARY SUPP SVCS | LIBRARY CLERK I - P/T | | 0.13 | \$7.81 | 1,508 | \$11,777 | |
| | | TYPE SUBTOTAL | 0.13 | \$7.81 | | \$11,777 | |
| | | TOTALS | 0.13 | \$7.81 | | \$11,777 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|--------------------------------|---|---------|
| SERVICE LIBRARY REPLACEMENT CARD PROCESS. | | REFERENCE NO. LB-002 | |
| PRIMARY DEPARTMENT LIBRARY | UNIT OF SERVICE CARD | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Replacement of a lost library card when needed. | | | |
| CURRENT FEE STRUCTURE \$2 per card | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$2.00 | TOTAL REVENUE: | \$624 |
| UNIT COST: | \$3.00 | TOTAL COST: | \$936 |
| UNIT PROFIT (SUBSIDY): | \$(1.00) | TOTAL PROFIT (SUBSIDY): | \$(312) |
| TOTAL UNITS: | 312 | PCT. COST RECOVERY: | 66.67% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3 per card | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|--|-----------------------|---------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE LIBRARY REPLACEMENT CARD PROCESS. | | | | | REFERENCE NO. LB-002 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 312 | | |
| <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> | |
| LIBRARY SUPP SVCS | LIBRARY CLERK I - P/T | | 0.05 | \$3.00 | 312 | \$936 | |
| | | TYPE SUBTOTAL | 0.05 | \$3.00 | | \$936 | |
| | | TOTALS | 0.05 | \$3.00 | | \$936 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|--------------------------------|---|-------------------|
| SERVICE INTER-LIBRARY LOAN PROCESSING | | REFERENCE NO. LB-003 | |
| PRIMARY DEPARTMENT LIBRARY | UNIT OF SERVICE ITEM | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Processing request for library item from another library. | | | |
| CURRENT FEE STRUCTURE SCLC Request - \$1 per item Non-SCLC Request - \$2 per item plus postage | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$1.00 | TOTAL REVENUE: | \$1,248 |
| UNIT COST: | \$23.35 | TOTAL COST: | \$29,141 |
| UNIT PROFIT (SUBSIDY): | \$(22.35) | TOTAL PROFIT (SUBSIDY): | \$(27,893) |
| TOTAL UNITS: | 1,248 | PCT. COST RECOVERY: | 4.28% |
| SUGGESTED FEE FOR COST RECOVERY OF: 5% SCLC Request - \$1 per item Non-SCLC Request - \$2 per item plus postage | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|-------------------|----------------------|------------------|---------------------------------------|-------------------|-------------------|--|
| SERVICE INTER-LIBRARY LOAN PROCESSING | | | | REFERENCE NO. LB-003 | | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1,248 | | | |
| <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> | |
| LIBRARY PUBLIC SVCS | LIBRARY ASSISTANT | | 0.25 | \$23.35 | 1,248 | \$29,141 | |
| | | TYPE SUBTOTAL | 0.25 | \$23.35 | | \$29,141 | |
| | | TOTALS | 0.25 | \$23.35 | | \$29,141 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|--------------------------------|---|-----------|
| SERVICE LIBRARY ITEM RESERVATION | | REFERENCE NO. LB-004 | |
| PRIMARY DEPARTMENT LIBRARY | UNIT OF SERVICE ITEM | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Processing a request to reserve a library item. | | | |
| CURRENT FEE STRUCTURE \$1 per item | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$1.00 | TOTAL REVENUE: | \$350 |
| UNIT COST: | \$4.67 | TOTAL COST: | \$1,635 |
| UNIT PROFIT (SUBSIDY): | \$(3.67) | TOTAL PROFIT (SUBSIDY): | \$(1,285) |
| TOTAL UNITS: | 350 | PCT. COST RECOVERY: | 21.41% |
| SUGGESTED FEE FOR COST RECOVERY OF: 20% \$1 per item | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | |
|---|-------------------|----------------------|------------------|---------------------------------------|-------------------|-------------------|
| SERVICE LIBRARY ITEM RESERVATION | | | | REFERENCE NO. LB-004 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 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> |
| LIBRARY PUBLIC SVCS | LIBRARY ASSISTANT | | 0.05 | \$4.67 | 350 | \$1,635 |
| | | TYPE SUBTOTAL | 0.05 | \$4.67 | | \$1,635 |
| | | TOTALS | 0.05 | \$4.67 | | \$1,635 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|--------------------------------|---|------------------------|
| SERVICE OVERDUE LIBRARY ITEM PROCESSING | | REFERENCE NO. LB-005 | |
| PRIMARY DEPARTMENT LIBRARY | UNIT OF SERVICE ITEM | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Processing items not returned by the due date. | | | |
| CURRENT FEE STRUCTURE Books/Periodicals/Audio Visual - \$0.20 per day up to the item cost Reference Materials - \$3 per day up to the item cost Video Tapes/DVDs - \$2.50 per day up to the cost | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$110.27 | TOTAL REVENUE: | \$20,070 |
| UNIT COST: | \$44.76 | TOTAL COST: | \$8,146 |
| UNIT PROFIT (SUBSIDY): | <u>\$65.51</u> | TOTAL PROFIT (SUBSIDY): | <u>\$11,924</u> |
| TOTAL UNITS: | 182 | PCT. COST RECOVERY: | 246.38% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Books/Periodicals/Audio Visual - \$0.25 per day up to the item cost Reference Materials - \$3 per day up to the item cost Video Tapes/DVDs - \$1 per day up to the cost | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE OVERDUE LIBRARY ITEM PROCESSING | | | | | REFERENCE NO. LB-005 | | |
|--|--------------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 182 | | |
| <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> | |
| LIBRARY SUPP SVCS | SENIOR LIBRARY ASSISTANT | 20 Min/Day | 0.45 | \$44.76 | 182 | \$8,146 | |
| | | TYPE SUBTOTAL | 0.45 | \$44.76 | \$8,146 | | |
| TOTALS | | | 0.45 | \$44.76 | \$8,146 | | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|--------------------------------|---|------------------|
| SERVICE LOST LIBRARY ITEM REPLACEMENT | | REFERENCE NO. LB-006 | |
| PRIMARY DEPARTMENT LIBRARY | UNIT OF SERVICE ITEM | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Repair or replacement of items lost or damaged by a patron. | | | |
| CURRENT FEE STRUCTURE \$5.15 per item plus the replacement cost ILL Lost Item - \$6.50 per item plus the replacement cost Damaged Materials Fees: Book/Bindery Repairs - \$14 maximum Periodicals - \$2 plus replacement cost Pamphlets/Paperbacks - \$1 plus replacement cost Audiocassette/Compact Disc cases - \$1.30 Videocassette/Book on Tape/DVD cases - \$3.55 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$5.15 | TOTAL REVENUE: | \$402 |
| UNIT COST: | \$51.00 | TOTAL COST: | \$3,978 |
| UNIT PROFIT (SUBSIDY): | \$(45.85) | TOTAL PROFIT (SUBSIDY): | \$(3,576) |
| TOTAL UNITS: | 78 | PCT. COST RECOVERY: | 10.11% |
| SUGGESTED FEE FOR COST RECOVERY OF: 20% Lost or Damaged Item - \$10 per item plus the replacement cost Damaged Materials Fees: Book/Bindery Repairs - \$10 maximum Periodicals - \$2 plus replacement cost Pamphlets/Paperbacks - \$1 plus replacement cost Audiocassette/Compact Disc cases - \$1.50 Videocassette/Book on Tape/DVD cases - \$5 | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|--------------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE LOST LIBRARY ITEM REPLACEMENT | | | | | REFERENCE NO. LB-006 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 78 | | |
| <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> | |
| LIBRARY SUPP SVCS | LIBRARY CLERK I - P/T | | 0.08 | \$4.80 | 78 | \$374 | |
| LIBRARY SUPP SVCS | SENIOR LIBRARY ASSISTANT | | 0.33 | \$32.56 | 78 | \$2,540 | |
| LIBRARY PUBLIC SVCS | SENIOR LIBRARIAN | | 0.08 | \$13.64 | 78 | \$1,064 | |
| | | TYPE SUBTOTAL | 0.49 | \$51.00 | | \$3,978 | |
| TOTALS | | | 0.49 | \$51.00 | | \$3,978 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|--------------------------------|---|---------|
| SERVICE LIBRARY INTERNET PRINTING | | REFERENCE NO. LB-007 | |
| PRIMARY DEPARTMENT LIBRARY | UNIT OF SERVICE PAGE | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Providing and maintaining printers to allow for printing from the library computers. | | | |
| CURRENT FEE STRUCTURE Black and White - \$0.15 per page Color - \$0.75 per page | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$4,000.00 | TOTAL REVENUE: | \$4,000 |
| UNIT COST: | \$4,196.00 | TOTAL COST: | \$4,196 |
| UNIT PROFIT (SUBSIDY): | \$(196.00) | TOTAL PROFIT (SUBSIDY): | \$(196) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 95.33% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Black and White - \$0.20 per page Color - \$1 per page | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|--------------------------|-------------|------------------|---------------------------------------|-------------------|-------------------|
| SERVICE LIBRARY INTERNET PRINTING | | | | REFERENCE NO. LB-007 | | |
| 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> |
| LIBRARY SUPP SVCS | SENIOR LIBRARY ASSISTANT | 10 Min/Day | 42.53 | \$4,196.44 | 1 | \$4,196 |
| TYPE SUBTOTAL | | | 42.53 | \$4,196.44 | | \$4,196 |
| TOTALS | | | 42.53 | \$4,196.00 | | \$4,196 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|----------------------------------|---|--------------------|
| SERVICE LIBRARY FACILITY RENTAL | | REFERENCE NO. LB-008 | |
| PRIMARY DEPARTMENT LIBRARY | UNIT OF SERVICE RENTAL | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Rental of meetings rooms at the library. | | | |
| CURRENT FEE STRUCTURE Non-Profit Organization - \$10 per rental For Profit Organization - \$30 per hour Kitchen - \$30 refundable deposit | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$29.44 | TOTAL REVENUE: | \$7,300 |
| UNIT COST: | \$707.56 | TOTAL COST: | \$175,475 |
| UNIT PROFIT (SUBSIDY): | \$(678.12) | TOTAL PROFIT (SUBSIDY): | \$(168,175) |
| TOTAL UNITS: | 248 | PCT. COST RECOVERY: | 4.16% |
| SUGGESTED FEE FOR COST RECOVERY OF: 5% | | | |
| Resident Non-Profit Organization - \$10 per hour Resident For Profit Organization - \$30 per hour Non-Resident Non-Profit Organization - \$35 per hour Non-Resident For Profit Organization - \$45 per hour Kitchen - \$30 refundable deposit Study Room: Students/Non-Profit - No Charge All Others - \$5 per hour | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|---------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE LIBRARY FACILITY RENTAL | | | | | REFERENCE NO. LB-008 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 248 | | |
| <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> | |
| LIBRARY ADMIN. | EXECUTIVE ASSISTANT | 50% | 3.36 | \$518.73 | 248 | \$128,645 | |
| LIBRARY ADMIN. | | Facility Maint/Repl | 0.00 | \$188.83 | 248 | \$46,830 | |
| | | TYPE SUBTOTAL | 3.36 | \$707.56 | | \$175,475 | |
| TOTALS | | | 3.36 | \$707.56 | | \$175,475 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------------|---|-----------------|
| SERVICE ADMINISTRATIVE USE PERMIT | | REFERENCE NO. PL-001 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review a use that can be approved administratively to determine conformance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE Commercial/Industrial/Institutional/PRD Zone - \$3,935 per application Downtown Specific Plan/DSP Zone - \$1,970 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$3,935.00 | TOTAL REVENUE: | \$19,675 |
| UNIT COST: | \$3,571.00 | TOTAL COST: | \$17,855 |
| UNIT PROFIT (SUBSIDY): | \$364.00 | TOTAL PROFIT (SUBSIDY): | \$1,820 |
| TOTAL UNITS: | 5 | PCT. COST RECOVERY: | 110.19% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,570 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE ADMINISTRATIVE USE PERMIT | | | | | REFERENCE NO. PL-001 | | |
|---|------------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 | OFFICE SPECIALIST II | | 4.75 | \$544.30 | 5 | \$2,722 | |
| PLANNING | PLANNING MANAGER | | 1.33 | \$379.22 | 5 | \$1,896 | |
| PLANNING | PROJECT PLANNER | | 13.00 | \$2,537.21 | 5 | \$12,686 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 0.50 | \$110.23 | 5 | \$551 | |
| | | TYPE SUBTOTAL | 19.58 | \$3,570.96 | | \$17,855 | |
| TOTALS | | | 19.58 | \$3,571.00 | | \$17,855 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|---------------------------------------|---|-------------------|
| SERVICE CONDITIONAL USE PERMIT | | REFERENCE NO. PL-003 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Evaluate a use to determine conformance with City codes and standards, and prepare staff reports to the Planning Commission. | | | |
| CURRENT FEE STRUCTURE Commercial/Industrial/Institutional/PRD Zone - \$8,220 per application Downtown Specific Plan/DSP Zone - \$4,110 per application R-3 Multi-Family Residential Zone - \$8,220 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$8,220.00 | TOTAL REVENUE: | \$41,100 |
| UNIT COST: | \$10,952.00 | TOTAL COST: | \$54,760 |
| UNIT PROFIT (SUBSIDY): | \$(2,732.00) | TOTAL PROFIT (SUBSIDY): | \$(13,660) |
| TOTAL UNITS: | 5 | PCT. COST RECOVERY: | 75.05% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,952 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE CONDITIONAL USE PERMIT | | | | | REFERENCE NO. PL-003 | | |
|---|--------------------------|----------------------|------------------|--------------------|---------------------------------------|-------------------|--|
| 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 | OFFICE SPECIALIST II | | 5.25 | \$601.60 | 5 | \$3,008 | |
| PLANNING | PLANNING MANAGER | | 3.34 | \$952.33 | 5 | \$4,762 | |
| PLANNING | PROJECT PLANNER | | 46.00 | \$8,977.82 | 5 | \$44,889 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 1.00 | \$220.46 | 5 | \$1,102 | |
| POLICE COMM REL | CRIME PREVENTION ANALYST | | 0.67 | \$85.14 | 5 | \$426 | |
| FIRE PREVENTION | FIRE PREVENTION SPEC. | | 1.00 | \$114.64 | 5 | \$573 | |
| | | TYPE SUBTOTAL | 57.26 | \$10,951.99 | | \$54,760 | |
| TOTALS | | | 57.26 | \$10,952.00 | | \$54,760 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|---------------------------------------|---|------------------|
| SERVICE DOWNTOWN DESIGN REVIEW | | REFERENCE NO. PL-004 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review of a the design and architectural elements of a project in the Downtown Specific Plan Area to determine conformance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE Commercial/Industrial/Institutional/PRD Zone - \$55 per application Downtown Specific Plan/DSP Zone - \$275 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$275.00 | TOTAL REVENUE: | \$825 |
| UNIT COST: | \$3,532.00 | TOTAL COST: | \$10,596 |
| UNIT PROFIT (SUBSIDY): | \$(3,257.00) | TOTAL PROFIT (SUBSIDY): | \$(9,771) |
| TOTAL UNITS: | 3 | PCT. COST RECOVERY: | 7.79% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Staff Review - \$535 per application Director Review - \$3,575 per application Planning Commission Review - \$6,490 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE DOWNTOWN DESIGN REVIEW | | | | | REFERENCE NO. PL-004 | | |
|---|------------------------|-------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 MANAGER | Staff | 0.50 | \$142.57 | 1 | \$143 | |
| PLANNING | PROJECT PLANNER | Staff | 2.00 | \$390.34 | 1 | \$390 | |
| TYPE SUBTOTAL | | | 2.50 | \$532.91 | | \$533 | |
| PLANNING | OFFICE SPECIALIST II | Director | 4.75 | \$544.30 | 1 | \$544 | |
| PLANNING | PLANNING MANAGER | Director | 1.34 | \$382.07 | 1 | \$382 | |
| PLANNING | PROJECT PLANNER | Director | 13.00 | \$2,537.21 | 1 | \$2,537 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | Director | 0.50 | \$110.23 | 1 | \$110 | |
| TYPE SUBTOTAL | | | 19.59 | \$3,573.81 | | \$3,574 | |
| PLANNING | OFFICE SPECIALIST II | Plan Comm | 5.25 | \$601.60 | 1 | \$602 | |
| PLANNING | PLANNING MANAGER | Plan Comm | 2.08 | \$593.07 | 1 | \$593 | |
| PLANNING | PROJECT PLANNER | Plan Comm | 26.00 | \$5,074.42 | 1 | \$5,074 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | Plan Comm | 1.00 | \$220.46 | 1 | \$220 | |
| TYPE SUBTOTAL | | | 34.33 | \$6,489.55 | | \$6,490 | |
| TOTALS | | | 56.42 | \$3,532.00 | | \$10,596 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|--|--|----------------|
| SERVICE VARIANCE REVIEW | | REFERENCE NO. PL-005 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review of a proposed variance from the terms of the Zoning Code and prepare a staff report for the Planning Commission. | | | |
| CURRENT FEE STRUCTURE \$8,220 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$8,220.00 | TOTAL REVENUE: | \$8,220 |
| UNIT COST: | \$6,490.00 | TOTAL COST: | \$6,490 |
| UNIT PROFIT (SUBSIDY): | \$1,730.00 | TOTAL PROFIT (SUBSIDY): | \$1,730 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 126.66% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,490 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE VARIANCE REVIEW | | | | | REFERENCE NO. PL-005 | | |
|---|------------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 | OFFICE SPECIALIST II | | 5.25 | \$601.60 | 1 | \$602 | |
| PLANNING | PLANNING MANAGER | | 2.08 | \$593.07 | 1 | \$593 | |
| PLANNING | PROJECT PLANNER | | 26.00 | \$5,074.42 | 1 | \$5,074 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 1.00 | \$220.46 | 1 | \$220 | |
| | | TYPE SUBTOTAL | 34.33 | \$6,489.55 | | \$6,490 | |
| TOTALS | | | 34.33 | \$6,490.00 | | \$6,490 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|---|-----------------|
| SERVICE ADJUSTMENT REVIEW | | REFERENCE NO. PL-006 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review of a minor adjustment from the terms of the Zoning Code. | | | |
| CURRENT FEE STRUCTURE Fence Height: Commercial/Industrial/Institutional/PRD Zone - \$2,945 per application Other - \$1,475 per application Other Categories - \$2,945 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$2,945.00 | TOTAL REVENUE: | \$23,560 |
| UNIT COST: | \$3,031.38 | TOTAL COST: | \$24,251 |
| UNIT PROFIT (SUBSIDY): | \$(86.38) | TOTAL PROFIT (SUBSIDY): | \$(691) |
| TOTAL UNITS: | 8 | PCT. COST RECOVERY: | 97.15% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,030 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE ADJUSTMENT REVIEW | | | | | REFERENCE NO. PL-006 | | |
|---|------------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 | OFFICE SPECIALIST II | | 4.75 | \$544.30 | 8 | \$4,354 | |
| PLANNING | PLANNING MANAGER | | 0.42 | \$119.75 | 8 | \$958 | |
| PLANNING | PROJECT PLANNER | | 11.00 | \$2,146.87 | 8 | \$17,175 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 1.00 | \$220.46 | 8 | \$1,764 | |
| | | TYPE SUBTOTAL | 17.17 | \$3,031.38 | | \$24,251 | |
| | | TOTALS | 17.17 | \$3,031.38 | | \$24,251 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|---------------------------------------|---|
| SERVICE ZONE TEXT AMENDMENT/ZONE CHANGE | | REFERENCE NO. PL-007 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business |
| DESCRIPTION OF SERVICE Review a request to amend or change the regulations established by zoning maps and the Municipal Code. | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: |
| UNIT COST: | \$0.00 | TOTAL COST: |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: |
| | | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE ZONE TEXT AMENDMENT/ZONE CHANGE | | | | | REFERENCE NO. PL-007 | | |
|--|------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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 MANAGER | Deposit | 0.00 | \$0.00 | 1 | \$0 | |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | | |
| | | TOTALS | 0.00 | \$0.00 | \$0 | | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------------|---------------------------------------|--------------------------|
| SERVICE PRE-APPLICATION REVIEW | | REFERENCE NO. PL-008 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review of a project submitted before application submittal to discuss any issues which may cause problems during the formal application process. | | | |
| CURRENT FEE STRUCTURE \$3,510 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$3,951.75 | TOTAL COST: | \$79,035 |
| UNIT PROFIT (SUBSIDY): | <u>\$(3,951.75)</u> | TOTAL PROFIT (SUBSIDY): | <u>\$(79,035)</u> |
| TOTAL UNITS: | 20 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 0% No fee is recommended for this service. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE PRE-APPLICATION REVIEW | | | | | REFERENCE NO. PL-008 | | |
|---|------------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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> | |
| PLANNING | PLANNING MANAGER | | 5.00 | \$1,425.65 | 20 | \$28,513 | |
| PLANNING | PROJECT PLANNER | | 7.25 | \$1,414.98 | 20 | \$28,300 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 4.00 | \$881.84 | 20 | \$17,637 | |
| FIRE PREVENTION | FIRE PREVENTION SPEC. | | 2.00 | \$229.28 | 20 | \$4,586 | |
| | | TYPE SUBTOTAL | 18.25 | \$3,951.75 | | \$79,035 | |
| TOTALS | | | 18.25 | \$3,951.75 | | \$79,035 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | |
|--|---------------------------------|---------------------------------------|
| SERVICE TRAFFIC STUDY REVIEW | | REFERENCE NO. PL-009 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE STUDY | SERVICE RECIPIENT Developer |
| DESCRIPTION OF SERVICE Review of a traffic study for a proposed project to determine the traffic impacts related to the project. | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

| SERVICE TRAFFIC STUDY REVIEW | | | | | REFERENCE NO. PL-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 | PLANNING MANAGER | Deposit | 0.00 | \$0.00 | 1 | \$0 | |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | | |
| | | TOTALS | 0.00 | \$0.00 | \$0 | | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|--|---------------|
| SERVICE OFF-SITE PARKING COVENANT | | REFERENCE NO. PL-010 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Business | |
| DESCRIPTION OF SERVICE Review of an off-site parking covenant for a proposed project to allow it to meet its parking requirements. | | | |
| CURRENT FEE STRUCTURE \$335 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$335.00 | TOTAL REVENUE: | \$335 |
| UNIT COST: | \$341.00 | TOTAL COST: | \$341 |
| UNIT PROFIT (SUBSIDY): | \$(6.00) | TOTAL PROFIT (SUBSIDY): | \$(6) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 98.24% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$340 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE OFF-SITE PARKING COVENANT | | | | | REFERENCE NO. PL-010 | | |
|---|------------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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 | OFFICE SPECIALIST II | | 0.17 | \$19.48 | 1 | \$19 | |
| PLANNING | PLANNING MANAGER | | 0.25 | \$71.28 | 1 | \$71 | |
| PLANNING | PROJECT PLANNER | | 1.00 | \$195.17 | 1 | \$195 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 0.25 | \$55.12 | 1 | \$55 | |
| | | TYPE SUBTOTAL | 1.67 | \$341.05 | | \$341 | |
| TOTALS | | | 1.67 | \$341.00 | | \$341 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | |
|---|---------------------------------|---------------------------------------|
| SERVICE PARKING DEMAND/SHARED PARKING STUDY | | REFERENCE NO. PL-011 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE STUDY | SERVICE RECIPIENT Developer |
| DESCRIPTION OF SERVICE Review of the parking demand or the shared parking demand generated by a proposed project. | | |
| CURRENT FEE STRUCTURE \$3,590 per study plus actual costs for Traffic Engineer | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$3,590.00 | TOTAL REVENUE: |
| UNIT COST: | \$993.50 | TOTAL COST: |
| UNIT PROFIT (SUBSIDY): | \$2,596.50 | TOTAL PROFIT (SUBSIDY): |
| TOTAL UNITS: | 2 | PCT. COST RECOVERY: |
| | | 361.35% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$995 per study plus actual costs for Traffic Engineer | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE PARKING DEMAND/SHARED PARKING STUDY | | | | | REFERENCE NO. PL-011 | |
|--|------------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|
| 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 | OFFICE SPECIALIST II | | 0.17 | \$19.48 | 2 | \$39 |
| PLANNING | PLANNING MANAGER | | 0.50 | \$142.57 | 2 | \$285 |
| PLANNING | PROJECT PLANNER | | 2.00 | \$390.34 | 2 | \$781 |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | + Traff Eng Deposit | 2.00 | \$440.92 | 2 | \$882 |
| | | TYPE SUBTOTAL | 4.67 | \$993.31 | | \$1,987 |
| TOTALS | | | 4.67 | \$993.50 | | \$1,987 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|---------------------------------------|--------------|
| SERVICE GENERAL PLAN AMENDMENT REVIEW | | REFERENCE NO. PL-012 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Make recommendations regarding a proposed amendment to the City Comprehensive General Plan and prepare reports to the Planning Commission and City Council. | | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE GENERAL PLAN AMENDMENT REVIEW | | | | | REFERENCE NO. PL-012 | | |
|---|------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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 MANAGER | Deposit | 0.00 | \$0.00 | 1 | \$0 | |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | | |
| | | TOTALS | 0.00 | \$0.00 | \$0 | | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | |
|--|---------------------------------------|---------------------------------------|
| SERVICE SPECIFIC PLAN REVIEW | | REFERENCE NO. PL-013 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer |
| DESCRIPTION OF SERVICE Review, comment on, and take to hearing, a specific plan for development of a specific parcel of property. | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE SPECIFIC PLAN REVIEW | | | | | REFERENCE NO. PL-013 | | |
|---|------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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 MANAGER | Deposit | 0.00 | \$0.00 | 1 | \$0 | |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | | |
| | | TOTALS | 0.00 | \$0.00 | \$0 | | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|---------------------------------------|--------------|
| SERVICE SPECIFIC PLAN AMENDMENT REVIEW | | REFERENCE NO. PL-014 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review, comment on, and take to hearing, an amendment to a previously approved specific plan. | | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|------------------|-------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE SPECIFIC PLAN AMENDMENT REVIEW | | | | | REFERENCE NO. PL-014 | | |
| 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 MANAGER | Deposit | 0.00 | \$0.00 | 1 | \$0 | |
| TYPE SUBTOTAL | | | 0.00 | \$0.00 | | \$0 | |
| TOTALS | | | 0.00 | \$0.00 | | \$0 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | |
|---|---------------------------------------|---------------------------------------|
| SERVICE SPHERE OF INFLUENCE AMENDMENT | | REFERENCE NO. PL-015 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer |
| DESCRIPTION OF SERVICE Review of a proposed amendment to an existing sphere of influence to determine compliance with City codes and standards. | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% This service is no longer provided. | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE SPHERE OF INFLUENCE AMENDMENT | | | | | REFERENCE NO. PL-015 | | |
| 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 EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | |
|---|---------------------------------------|--|
| SERVICE ANNEXATION REQUEST REVIEW | | REFERENCE NO. PL-016 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Non-Resident |
| DESCRIPTION OF SERVICE Review and process a request to annex to the City. | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% This service is no longer provided. | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE ANNEXATION REQUEST REVIEW | | | | | REFERENCE NO. PL-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> | |
| | | | 0.00 | \$0.00 | 0 | \$0 | |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | \$0 | |
| | | TOTALS | 0.00 | \$0.00 | | \$0 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|-------------------------------------|---------------------------------------|--------------|
| SERVICE DEVELOPMENT AGREEMENT REVIEW | | REFERENCE NO. PL-018 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE AGREEMENT | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Develop, negotiate, and enforce agreements to develop land within specific physical requirements. | | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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: | 2 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE DEVELOPMENT AGREEMENT REVIEW | | | | | REFERENCE NO. PL-018 | | |
|---|------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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 | PLANNING MANAGER | Deposit | 0.00 | \$0.00 | 2 | \$0 | |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | | |
| | | TOTALS | 0.00 | \$0.00 | \$0 | | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|---------------------------------------|--------------------|
| SERVICE COASTAL DEVELOPMENT PERMIT | | REFERENCE NO. PL-019 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review of a proposed development within the Coastal Zone. | | | |
| CURRENT FEE STRUCTURE \$940 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$940.00 | TOTAL REVENUE: | \$940 |
| UNIT COST: | \$871.00 | TOTAL COST: | \$871 |
| UNIT PROFIT (SUBSIDY): | <u>\$69.00</u> | TOTAL PROFIT (SUBSIDY): | <u>\$69</u> |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 107.92% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$870 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE COASTAL DEVELOPMENT PERMIT | | | | | REFERENCE NO. PL-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> | |
| PLANNING | PLANNING MANAGER | | 1.00 | \$285.13 | 1 | \$285 | |
| PLANNING | PROJECT PLANNER | | 3.00 | \$585.51 | 1 | \$586 | |
| | | TYPE SUBTOTAL | 4.00 | \$870.64 | | \$871 | |
| TOTALS | | | 4.00 | \$871.00 | | \$871 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | |
|--|---------------------------------------|---------------------------------------|
| SERVICE PLANNED RESIDENTIAL DEVELOPMENT REV | | REFERENCE NO. PL-020 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer |
| DESCRIPTION OF SERVICE Reviewing a request to deviate from City residential design standards. | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE PLANNED RESIDENTIAL DEVELOPMENT REV | | | | | REFERENCE NO. PL-020 | | |
|--|------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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 MANAGER | Deposit | 0.00 | \$0.00 | 1 | \$0 | |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | | |
| | | TOTALS | 0.00 | \$0.00 | \$0 | | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------------|---------------------------------------|--------------|
| SERVICE FISCAL IMPACT ANALYSIS | | REFERENCE NO. PL-021 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review of a project through the City's Fiscal Impact Analysis Model to determine the fiscal impact of a proposed project plus any amendment to an already prepared analysis. | | | |
| CURRENT FEE STRUCTURE In House: New: Single-Use Residential - \$750 Single-Use Commercial - \$1,500 Single-Use Industrial - \$1,500 Two-Use Mixed - \$2,000 Three Use Mixed - \$2,500 Amendment: Single-Use Project - \$250 Two-Use Project - \$500 Three-Use Project - \$750 Actual costs if performed by an outside consultant | | | |
| <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% This service is no longer provided | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE FISCAL IMPACT ANALYSIS | | | | | REFERENCE NO. PL-021 | | |
| 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 EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|---------------------------------------|--|-------|
| SERVICE SMOKY HOLLOW FLOATING ZONE PROC. | | REFERENCE NO. PL-022 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Business | |
| DESCRIPTION OF SERVICE Review of a project in the Smoky Hollow Floating Zone to determine conformance with City Codes and standards. | | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% This service is no longer provided. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE SMOKY HOLLOW FLOATING ZONE PROC. | | | | | REFERENCE NO. PL-022 | | |
| 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 EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------------|--|-------|
| SERVICE SMOKY HOLLOW SITE PLAN | | REFERENCE NO. PL-023 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Business | |
| DESCRIPTION OF SERVICE Review of a site plan for a project in the Smoky Hollow Zone for conformance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% This service is no longer provided. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE SMOKY HOLLOW SITE PLAN | | | | | REFERENCE NO. PL-023 | | |
| 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 EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | |
|--|-------------------------------------|---------------------------------------|
| SERVICE DENSITY BONUS AGREEMENT REVIEW | | REFERENCE NO. PL-024 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE AGREEMENT | SERVICE RECIPIENT Developer |
| DESCRIPTION OF SERVICE Reviewing a request for a density bonus agreement. | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE DENSITY BONUS AGREEMENT REVIEW | | | | | REFERENCE NO. PL-024 | | |
|---|------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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 MANAGER | Deposit | 0.00 | \$0.00 | 1 | \$0 | |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | | |
| | | TOTALS | 0.00 | \$0.00 | \$0 | | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|---------------------------------------|---------------------------------------|-----------------------|
| SERVICE ENVIRON. CATEGORICAL EXEMPTION | | REFERENCE NO. PL-025 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review of an application which states that a particular development is categorically exempt from the requirements of CEQA. | | | |
| CURRENT FEE STRUCTURE \$155 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$155.00 | TOTAL REVENUE: | \$6,975 |
| UNIT COST: | \$168.87 | TOTAL COST: | \$7,599 |
| UNIT PROFIT (SUBSIDY): | <u>\$(13.87)</u> | TOTAL PROFIT (SUBSIDY): | <u>\$(624)</u> |
| TOTAL UNITS: | 45 | PCT. COST RECOVERY: | 91.79% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$170 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE ENVIRON. CATEGORICAL EXEMPTION | | | | | REFERENCE NO. PL-025 | | |
|---|------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 45 | | |
| <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 | \$71.28 | 45 | \$3,208 | |
| PLANNING | PROJECT PLANNER | | 0.50 | \$97.59 | 45 | \$4,392 | |
| | | TYPE SUBTOTAL | 0.75 | \$168.87 | | \$7,599 | |
| TOTALS | | | 0.75 | \$168.87 | | \$7,599 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|---------------------------------------|--------------|
| SERVICE ENVIRON INITIAL STUDY/NEG DEC/RECIR | | REFERENCE NO. PL-026 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Reviewing and filing a report declaring that the proposed project will have no significant impact on the environment or will have impacts that will be mitigated below a level of significance through a Negative Declaration or Recirculated Negative Dec. | | | |
| CURRENT FEE STRUCTURE \$4,185 per 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: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

| SERVICE ENVIRON INITIAL STUDY/NEG DEC/RECIR | | | | | REFERENCE NO. PL-026 | | |
|---|------------------|-------------|------------------|------------------|--------------------------------|-------------------|--|
| 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 MANAGER | Deposit | 0.00 | \$0.00 | 1 | \$0 | |
| TYPE SUBTOTAL | | | 0.00 | \$0.00 | | \$0 | |
| TOTALS | | | 0.00 | \$0.00 | | \$0 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | |
|--|----------------------------------|---|
| SERVICE ENVIRONMENTAL IMPACT REPORT REVIEW | | REFERENCE NO. PL-027 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE REPORT | SERVICE RECIPIENT Developer |
| DESCRIPTION OF SERVICE Review of a consultant prepoared Environmental Impact Report regarding a proposed development and preparing a staff report. | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE ENVIRONMENTAL IMPACT REPORT REVIEW | | | | | REFERENCE NO. PL-027 | | |
|---|------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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 MANAGER | Deposit | 0.00 | \$0.00 | 1 | \$0 | |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | | |
| | | TOTALS | 0.00 | \$0.00 | \$0 | | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|-----------------------------------|---------------------------------------|--------------|
| SERVICE MITIGATION MONITORING | | REFERENCE NO. PL-028 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE PROJECT | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Monitoring the mitigation measures imposed during the environmental review process. | | | |
| CURRENT FEE STRUCTURE Minor - \$520 per project Major - Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract 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% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

| SERVICE MITIGATION MONITORING | | | | | REFERENCE NO. PL-028 | | |
|---|------------------|-------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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 MANAGER | Deposit | 0.00 | \$0.00 | 1 | \$0 | |
| TYPE SUBTOTAL | | | 0.00 | \$0.00 | | \$0 | |
| TOTALS | | | 0.00 | \$0.00 | | \$0 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------------|---------------------------------------|-------------------------|
| SERVICE PRECISE PLAN MODIFICATION REVIEW | | REFERENCE NO. PL-029 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review of a modification to an already existing precise plan to determine compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$5,718.00 | TOTAL COST: | \$5,718 |
| UNIT PROFIT (SUBSIDY): | <u>\$(5,718.00)</u> | TOTAL PROFIT (SUBSIDY): | <u>\$(5,718)</u> |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,720 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE PRECISE PLAN MODIFICATION REVIEW | | | | | REFERENCE NO. PL-029 | | |
|---|------------------------|-------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 | OFFICE SPECIALIST II | | 4.75 | \$544.30 | 1 | \$544 | |
| PLANNING | PLANNING MANAGER | | 1.33 | \$379.22 | 1 | \$379 | |
| PLANNING | PROJECT PLANNER | | 24.00 | \$4,684.08 | 1 | \$4,684 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 0.50 | \$110.23 | 1 | \$110 | |
| TYPE SUBTOTAL | | | 30.58 | \$5,717.83 | | \$5,718 | |
| TOTALS | | | 30.58 | \$5,718.00 | | \$5,718 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|-------------------------------|---------------------------------------|
| SERVICE TENTATIVE PARCEL MAP REVIEW | | REFERENCE NO. PL-030 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE MAP | SERVICE RECIPIENT Developer |
| DESCRIPTION OF SERVICE Review of a tentative parcel map to subdivide one to four lots to assure accuracy and compliance with City codes and standards. | | |
| CURRENT FEE STRUCTURE \$5,360 per map (Any County processing fees are paid directly to the County by the applicant) | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$5,360.00 | TOTAL REVENUE: |
| UNIT COST: | \$4,866.25 | TOTAL COST: |
| UNIT PROFIT (SUBSIDY): | \$493.75 | TOTAL PROFIT (SUBSIDY): |
| TOTAL UNITS: | 4 | PCT. COST RECOVERY: |
| | | 110.15% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,865 per map plus actual cost for contract surveyor. (Any County processing fees are paid directly to the County by the applicant) | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE TENTATIVE PARCEL MAP REVIEW | | | | | REFERENCE NO. PL-030 | | |
|---|------------------------|---------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 | OFFICE SPECIALIST II | | 1.00 | \$114.59 | 4 | \$458 | |
| PLANNING | PLANNING MANAGER | | 2.00 | \$570.26 | 4 | \$2,281 | |
| PLANNING | PROJECT PLANNER | | 14.00 | \$2,732.38 | 4 | \$10,930 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 0.50 | \$110.23 | 4 | \$441 | |
| ENGINEERING | CITY ENGINEER | | 1.00 | \$236.96 | 4 | \$948 | |
| ENGINEERING | SENIOR CIVIL ENGINEER | Plus Surveyor | 6.00 | \$1,044.60 | 4 | \$4,178 | |
| FIRE PREVENTION | FIRE PREVENTION SPEC. | | 0.50 | \$57.32 | 4 | \$229 | |
| TYPE SUBTOTAL | | | 25.00 | \$4,866.34 | | \$19,465 | |
| TOTALS | | | 25.00 | \$4,866.25 | | \$19,465 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|-------------------------------|---------------------------------------|----------------|
| SERVICE TENTATIVE TRACT MAP REVIEW | | REFERENCE NO. PL-031 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE MAP | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review a tentative tract map to subdivide 5 or more lots to assure accuracy and compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$5,360 per map plus \$420 per lot for every lot over 4 (Any County procesing fees are paid directly to the County by the applicant) | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$5,780.00 | TOTAL REVENUE: | \$5,780 |
| UNIT COST: | \$6,622.00 | TOTAL COST: | \$6,622 |
| UNIT PROFIT (SUBSIDY): | \$(842.00) | TOTAL PROFIT (SUBSIDY): | \$(842) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 87.28% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,010 per map plus \$385 per lot for every lot over 4, plus actual cost for contract surveyor (Any County procesing fees are paid directly to the County by the applicant) | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE TENTATIVE TRACT MAP REVIEW | | | | | REFERENCE NO. PL-031 | | |
|---|------------------------|-------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 | OFFICE SPECIALIST II | | 1.00 | \$114.59 | 1 | \$115 | |
| PLANNING | PLANNING MANAGER | | 2.00 | \$570.26 | 1 | \$570 | |
| PLANNING | PROJECT PLANNER | | 14.00 | \$2,732.38 | 1 | \$2,732 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 0.50 | \$110.23 | 1 | \$110 | |
| ENGINEERING | CITY ENGINEER | | 4.00 | \$947.84 | 1 | \$948 | |
| ENGINEERING | SENIOR CIVIL ENGINEER | + Surveyor | 12.00 | \$2,089.20 | 1 | \$2,089 | |
| FIRE PREVENTION | FIRE PREVENTION SPEC. | | 0.50 | \$57.32 | 1 | \$57 | |
| TYPE SUBTOTAL | | | 34.00 | \$6,621.82 | | \$6,622 | |
| TOTALS | | | 34.00 | \$6,622.00 | | \$6,622 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|-------------------------------|---------------------------------------|----------------|
| SERVICE RESUBMITTED MAP REVIEW | | REFERENCE NO. PL-033 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE MAP | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Reviewing a proposed change to an already approved tentative map. | | | |
| CURRENT FEE STRUCTURE \$1,240 per map | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$1,240.00 | TOTAL REVENUE: | \$1,240 |
| UNIT COST: | \$997.00 | TOTAL COST: | \$997 |
| UNIT PROFIT (SUBSIDY): | \$243.00 | TOTAL PROFIT (SUBSIDY): | \$243 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 124.37% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$995 per map | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE RESUBMITTED MAP REVIEW | | | | | REFERENCE NO. PL-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> | |
| PLANNING | PLANNING MANAGER | | 1.00 | \$285.13 | 1 | \$285 | |
| PLANNING | PROJECT PLANNER | | 2.00 | \$390.34 | 1 | \$390 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 0.67 | \$147.71 | 1 | \$148 | |
| ENGINEERING | SENIOR CIVIL ENGINEER | | 1.00 | \$174.10 | 1 | \$174 | |
| | | TYPE SUBTOTAL | 4.67 | \$997.28 | | \$997 | |
| TOTALS | | | 4.67 | \$997.00 | | \$997 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|--|--|----------------|
| SERVICE LOT LINE ADJUSTMENT | | REFERENCE NO. PL-034 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review of a proposed change to the property boundary between two lots and checking the drawings of the maps relating to such change. | | | |
| CURRENT FEE STRUCTURE \$1,610 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$1,610.00 | TOTAL REVENUE: | \$3,220 |
| UNIT COST: | \$1,212.00 | TOTAL COST: | \$2,424 |
| UNIT PROFIT (SUBSIDY): | \$398.00 | TOTAL PROFIT (SUBSIDY): | \$796 |
| TOTAL UNITS: | 2 | PCT. COST RECOVERY: | 132.84% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,210 per application plus actual cost for contract surveyor | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE LOT LINE ADJUSTMENT | | | | | REFERENCE NO. PL-034 | | |
|---|-----------------------|-------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 | OFFICE SPECIALIST II | | 0.50 | \$57.30 | 2 | \$115 | |
| PLANNING | PLANNING MANAGER | | 0.50 | \$142.57 | 2 | \$285 | |
| PLANNING | PROJECT PLANNER | | 4.00 | \$780.68 | 2 | \$1,561 | |
| ENGINEERING | SENIOR CIVIL ENGINEER | + Contract | 1.00 | \$174.10 | 2 | \$348 | |
| FIRE PREVENTION | FIRE PREVENTION SPEC. | | 0.50 | \$57.32 | 2 | \$115 | |
| TYPE SUBTOTAL | | | 6.50 | \$1,211.97 | | \$2,424 | |
| TOTALS | | | 6.50 | \$1,212.00 | | \$2,424 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|---------------------------------------|---|-----------------------|
| SERVICE LOT MERGER | | REFERENCE NO. PL-035 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review of a proposed removal of the property boundary between two lots and checking the drawings of the maps relating to such change. | | | |
| CURRENT FEE STRUCTURE \$1,610 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$1,610.00 | TOTAL REVENUE: | \$4,830 |
| UNIT COST: | \$1,212.00 | TOTAL COST: | \$3,636 |
| UNIT PROFIT (SUBSIDY): | <u>\$398.00</u> | TOTAL PROFIT (SUBSIDY): | <u>\$1,194</u> |
| TOTAL UNITS: | 3 | PCT. COST RECOVERY: | 132.84% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,210 per application plus actual cost for contract surveyor | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE LOT MERGER | | | | | REFERENCE NO. PL-035 | | |
|---|-----------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 | OFFICE SPECIALIST II | | 0.50 | \$57.30 | 3 | \$172 | |
| PLANNING | PLANNING MANAGER | | 0.50 | \$142.57 | 3 | \$428 | |
| PLANNING | PROJECT PLANNER | | 4.00 | \$780.68 | 3 | \$2,342 | |
| ENGINEERING | SENIOR CIVIL ENGINEER | + Contract | 1.00 | \$174.10 | 3 | \$522 | |
| FIRE PREVENTION | FIRE PREVENTION SPEC. | | 0.50 | \$57.32 | 3 | \$172 | |
| | | TYPE SUBTOTAL | 6.50 | \$1,211.97 | | \$3,636 | |
| TOTALS | | | 6.50 | \$1,212.00 | | \$3,636 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | |
|--|---------------------------------------|---------------------------------------|
| SERVICE REVERSION TO ACREAGE | | REFERENCE NO. PL-036 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer |
| DESCRIPTION OF SERVICE Processing a request to combine more than one lot into one lot to determine compliance with City codes and standards. | | |
| CURRENT FEE STRUCTURE \$6,230 per 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: | 1 | PCT. COST RECOVERY: |
| | | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% This service is no longer provided. | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

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|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE REVERSION TO ACREAGE | | | | | REFERENCE NO. PL-036 | | |
| 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 EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | |
|--|---------------------------------------|---------------------------------------|
| SERVICE CERTIFICATE OF COMPLIANCE REVIEW | | REFERENCE NO. PL-037 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer |
| DESCRIPTION OF SERVICE Prepare a Certificate of Compliance to exempt the applicant from the Subdivision Map Act. | | |
| CURRENT FEE STRUCTURE \$1,725 per application | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$1,725.00 | TOTAL REVENUE: \$1,725 |
| UNIT COST: | \$1,541.00 | TOTAL COST: \$1,541 |
| UNIT PROFIT (SUBSIDY): | \$184.00 | TOTAL PROFIT (SUBSIDY): \$184 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: 111.94% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,540 per application plus actual cost for contract surveyor | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE CERTIFICATE OF COMPLIANCE REVIEW | | | | | REFERENCE NO. PL-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> | |
| PLANNING | PLANNING MANAGER | | 2.00 | \$570.26 | 1 | \$570 | |
| PLANNING | PROJECT PLANNER | | 3.00 | \$585.51 | 1 | \$586 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 0.17 | \$37.48 | 1 | \$37 | |
| ENGINEERING | SENIOR CIVIL ENGINEER | + Surveyor | 2.00 | \$348.20 | 1 | \$348 | |
| | | TYPE SUBTOTAL | 7.17 | \$1,541.45 | | \$1,541 | |
| TOTALS | | | 7.17 | \$1,541.00 | | \$1,541 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|---|----------------|
| SERVICE RECIPROCAL ACCESS EASEMENT | | REFERENCE NO. PL-038 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review of an easement access that involves multiple parcels where two or more parties are sharing the access. | | | |
| CURRENT FEE STRUCTURE \$1,660 per application plus actual costs for City Attorney | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$1,660.00 | TOTAL REVENUE: | \$1,660 |
| UNIT COST: | \$533.00 | TOTAL COST: | \$533 |
| UNIT PROFIT (SUBSIDY): | \$1,127.00 | TOTAL PROFIT (SUBSIDY): | \$1,127 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 311.44% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$535 per application plus actual costs for City Attorney | | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

| SERVICE RECIPROCAL ACCESS EASEMENT | | | | | REFERENCE NO. PL-038 | | |
|---|------------------|-------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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 MANAGER | | 0.50 | \$142.57 | 1 | \$143 | |
| PLANNING | PROJECT PLANNER | + City Atty | 2.00 | \$390.34 | 1 | \$390 | |
| TYPE SUBTOTAL | | | 2.50 | \$532.91 | | \$533 | |
| TOTALS | | | 2.50 | \$533.00 | | \$533 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------------|---------------------------------------|-----------------------|
| SERVICE CC&R REVIEW | | REFERENCE NO. PL-039 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review of the proposed Covenants, Conditions, and Restrictions for a project to determine conformance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$1,660 per application plus actual costs for City Attorney | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$1,660.00 | TOTAL REVENUE: | \$1,660 |
| UNIT COST: | \$533.00 | TOTAL COST: | \$533 |
| UNIT PROFIT (SUBSIDY): | <u>\$1,127.00</u> | TOTAL PROFIT (SUBSIDY): | <u>\$1,127</u> |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 311.44% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$535 per application plus actual costs for City Attorney | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | |
|---|------------------------|--------------------|-------------------------|---------------------------------------|--------------------------|--------------------------|
| SERVICE CC&R REVIEW | | | | REFERENCE NO. PL-039 | | |
| 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 MANAGER | | 0.50 | \$142.57 | 1 | \$143 |
| PLANNING | PROJECT PLANNER | + City Atty | 2.00 | \$390.34 | 1 | \$390 |
| TYPE SUBTOTAL | | | 2.50 | \$532.91 | | \$533 |
| TOTALS | | | 2.50 | \$533.00 | | \$533 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|---|-------|
| SERVICE HISTORIC RESOURCE NOMINATION REVIEW | | REFERENCE NO. PL-040 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review of an application to nominate a specific parcel of property as an historic resource to make it eligible for tax reductions. | | | |
| CURRENT FEE STRUCTURE \$7,910 per 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: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE HISTORIC RESOURCE NOMINATION REVIEW | | | | | REFERENCE NO. PL-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 MANAGER | Deposit | 0.00 | \$0.00 | 1 | \$0 | |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | | |
| | | TOTALS | 0.00 | \$0.00 | \$0 | | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|---|-----------------------|
| SERVICE ADMIN DETERMINATION - DIR DECISION | | REFERENCE NO. PL-041 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review of a request for an interpretation of a Community Development Director's decision. | | | |
| CURRENT FEE STRUCTURE \$1,245 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$1,245.00 | TOTAL REVENUE: | \$1,245 |
| UNIT COST: | \$1,698.00 | TOTAL COST: | \$1,698 |
| UNIT PROFIT (SUBSIDY): | <u>\$(453.00)</u> | TOTAL PROFIT (SUBSIDY): | <u>\$(453)</u> |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 73.32% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,700 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE ADMIN DETERMINATION - DIR DECISION | | | | | REFERENCE NO. PL-041 | | |
|---|------------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 | OFFICE SPECIALIST II | | 0.25 | \$28.65 | 1 | \$29 | |
| PLANNING | PLANNING MANAGER | | 2.00 | \$570.26 | 1 | \$570 | |
| PLANNING | PROJECT PLANNER | | 4.50 | \$878.27 | 1 | \$878 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 1.00 | \$220.46 | 1 | \$220 | |
| | | TYPE SUBTOTAL | 7.75 | \$1,697.64 | | \$1,698 | |
| TOTALS | | | 7.75 | \$1,698.00 | | \$1,698 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | |
|---|---------------------------------------|---|
| SERVICE ADMIN DETERMINATION - PC DECISION | | REFERENCE NO. PL-042 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business |
| DESCRIPTION OF SERVICE Review of a request for an interpretation of a Planning Commission decision. | | |
| CURRENT FEE STRUCTURE \$1,825 per application | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$1,825.00 | TOTAL REVENUE: \$1,825 |
| UNIT COST: | \$2,088.00 | TOTAL COST: \$2,088 |
| UNIT PROFIT (SUBSIDY): | \$(263.00) | TOTAL PROFIT (SUBSIDY): \$(263) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: 87.40% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,090 per application | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE ADMIN DETERMINATION - PC DECISION | | | | | REFERENCE NO. PL-042 | | |
|--|------------------------|-------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 | OFFICE SPECIALIST II | | 0.25 | \$28.65 | 1 | \$29 | |
| PLANNING | PLANNING MANAGER | | 2.00 | \$570.26 | 1 | \$570 | |
| PLANNING | PROJECT PLANNER | | 6.50 | \$1,268.61 | 1 | \$1,269 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 1.00 | \$220.46 | 1 | \$220 | |
| TYPE SUBTOTAL | | | 9.75 | \$2,087.98 | | \$2,088 | |
| TOTALS | | | 9.75 | \$2,088.00 | | \$2,088 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|--|---------|
| SERVICE SIGN PROGRAM SIGN PLAN REVIEW | | REFERENCE NO. PL-043 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Business | |
| DESCRIPTION OF SERVICE Review of individual signs if part of a sign program to determine compliance with City codes and standards. Signs not part of a sign program will just include a Building Permit. | | | |
| CURRENT FEE STRUCTURE \$135 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$135.00 | TOTAL REVENUE: | \$2,025 |
| UNIT COST: | \$97.60 | TOTAL COST: | \$1,464 |
| UNIT PROFIT (SUBSIDY): | \$37.40 | TOTAL PROFIT (SUBSIDY): | \$561 |
| TOTAL UNITS: | 15 | PCT. COST RECOVERY: | 138.32% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$100 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE SIGN PROGRAM SIGN PLAN REVIEW | | | | | REFERENCE NO. PL-043 | | |
|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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> | |
| PLANNING | PROJECT PLANNER | | 0.50 | \$97.59 | 15 | \$1,464 | |
| | | TYPE SUBTOTAL | 0.50 | \$97.59 | | \$1,464 | |
| TOTALS | | | 0.50 | \$97.60 | | \$1,464 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|---------------------------------------|--|-----------------------|
| SERVICE MASTER SIGN PROGRAM | | REFERENCE NO. PL-044 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Business | |
| DESCRIPTION OF SERVICE Review the placement and design of signs for a new project to determine conformance with City codes and standards, and monitoring of plan. | | | |
| CURRENT FEE STRUCTURE Minor - \$695 per application Major - Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$695.00 | TOTAL REVENUE: | \$10,425 |
| UNIT COST: | \$608.33 | TOTAL COST: | \$9,125 |
| UNIT PROFIT (SUBSIDY): | <u>\$86.67</u> | TOTAL PROFIT (SUBSIDY): | <u>\$1,300</u> |
| TOTAL UNITS: | 15 | PCT. COST RECOVERY: | 114.25% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$610 per application or deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs, as determined by staff | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE MASTER SIGN PROGRAM | | | | | REFERENCE NO. PL-044 | | |
|---|------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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> | |
| PLANNING | PLANNING MANAGER | | 0.08 | \$22.81 | 15 | \$342 | |
| PLANNING | PROJECT PLANNER | | 3.00 | \$585.51 | 15 | \$8,783 | |
| | | TYPE SUBTOTAL | 3.08 | \$608.32 | | \$9,125 | |
| TOTALS | | | 3.08 | \$608.33 | | \$9,125 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|---------------------------------------|---------------------------------------|----------------|
| SERVICE LARGE FAMILY DAY CARE PERMIT | | REFERENCE NO. PL-045 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review of a new Family Day Care operation of more than 6 children for conformance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$275 per application plus \$100 if a public hearing is requested | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$275.00 | TOTAL REVENUE: | \$275 |
| UNIT COST: | \$390.00 | TOTAL COST: | \$390 |
| UNIT PROFIT (SUBSIDY): | \$(115.00) | TOTAL PROFIT (SUBSIDY): | \$(115) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 70.51% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$390 per application plus \$125 if a public hearing is requested. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|------------------------|----------------------|-------------------------|-------------------------|---------------------------------------|--------------------------|--|
| SERVICE LARGE FAMILY DAY CARE PERMIT | | | | | REFERENCE NO. PL-045 | | |
| 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 | PROJECT PLANNER | | 2.00 | \$390.34 | 1 | \$390 | |
| | | TYPE SUBTOTAL | 2.00 | \$390.34 | | \$390 | |
| TOTALS | | | 2.00 | \$390.00 | | \$390 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|---------------------------------------|---|
| SERVICE MOVED BUILDING SITE PLAN REVIEW | | REFERENCE NO. PL-046 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business |
| DESCRIPTION OF SERVICE Review of a site plan of a site that is to have a building moved to it to determine conformance wwrth City codes and standards | | |
| CURRENT FEE STRUCTURE \$1,230 per 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: | 1 | PCT. COST RECOVERY: 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% This service is no longer provided. | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|--|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE MOVED BUILDING SITE PLAN REVIEW | | | | | REFERENCE NO. PL-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> | |
| | | | 0.00 | \$0.00 | 0 | \$0 | |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | \$0 | |
| | | TOTALS | 0.00 | \$0.00 | | \$0 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|----------------------------------|---|-----------------------|-----------------|-------------------|-----------------|--------------------|-----------------|-------------------------------|-----------------|--------------------------------|----------------|---------------------|-----------|----------------------------|----------------|--|--|
| SERVICE ZONING CONFORMANCE LETTER/REVIEW | | REFERENCE NO. PL-047 | | | | | | | | | | | | | | | | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE LETTER | SERVICE RECIPIENT Developer/Resident/Business | | | | | | | | | | | | | | | | |
| DESCRIPTION OF SERVICE Review of the zoning of a particular parcel on request where research is required, usually during the due diligence process of escrow. | | | | | | | | | | | | | | | | | | |
| CURRENT FEE STRUCTURE \$905 per letter | | | | | | | | | | | | | | | | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right;">\$905.00</td> <td style="width: 30%;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right;">\$16,290</td> </tr> <tr> <td>UNIT COST:</td> <td style="text-align: right;">\$728.06</td> <td>TOTAL COST:</td> <td style="text-align: right;">\$13,105</td> </tr> <tr> <td>UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black;">\$176.94</td> <td>TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black;">\$3,185</td> </tr> <tr> <td>TOTAL UNITS:</td> <td style="text-align: right;">18</td> <td>PCT. COST RECOVERY:</td> <td style="text-align: right;">124.30%</td> </tr> </table> | UNIT REVENUE: | \$905.00 | TOTAL REVENUE: | \$16,290 | UNIT COST: | \$728.06 | TOTAL COST: | \$13,105 | UNIT PROFIT (SUBSIDY): | \$176.94 | TOTAL PROFIT (SUBSIDY): | \$3,185 | TOTAL UNITS: | 18 | PCT. COST RECOVERY: | 124.30% | | |
| UNIT REVENUE: | \$905.00 | TOTAL REVENUE: | \$16,290 | | | | | | | | | | | | | | | |
| UNIT COST: | \$728.06 | TOTAL COST: | \$13,105 | | | | | | | | | | | | | | | |
| UNIT PROFIT (SUBSIDY): | \$176.94 | TOTAL PROFIT (SUBSIDY): | \$3,185 | | | | | | | | | | | | | | | |
| TOTAL UNITS: | 18 | PCT. COST RECOVERY: | 124.30% | | | | | | | | | | | | | | | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$730 per letter | | | | | | | | | | | | | | | | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE ZONING CONFORMANCE LETTER/REVIEW | | | | | REFERENCE NO. PL-047 | | |
|---|------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 18 | | |
| <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 | | 0.50 | \$142.57 | 18 | \$2,566 | |
| PLANNING | PROJECT PLANNER | | 3.00 | \$585.51 | 18 | \$10,539 | |
| | | TYPE SUBTOTAL | 3.50 | \$728.08 | | \$13,105 | |
| TOTALS | | | 3.50 | \$728.06 | | \$13,105 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|--|--|
| SERVICE MODIF. TO DISCRETIONARY APPROVAL | | REFERENCE NO. PL-048 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business |
| DESCRIPTION OF SERVICE Review of a modification to an existing discretionary approval to determine compliance with City codes and standards. | | |
| CURRENT FEE STRUCTURE \$3,920 per application | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$3,920.00 | TOTAL REVENUE: |
| UNIT COST: | \$5,718.00 | TOTAL COST: |
| UNIT PROFIT (SUBSIDY): | \$(1,798.00) | TOTAL PROFIT (SUBSIDY): |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: |
| | | 68.56% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,720 per application | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE MODIF. TO DISCRETIONARY APPROVAL | | | | | REFERENCE NO. PL-048 | | |
|---|------------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 | OFFICE SPECIALIST II | | 4.75 | \$544.30 | 1 | \$544 | |
| PLANNING | PLANNING MANAGER | | 1.33 | \$379.22 | 1 | \$379 | |
| PLANNING | PROJECT PLANNER | | 24.00 | \$4,684.08 | 1 | \$4,684 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 0.50 | \$110.23 | 1 | \$110 | |
| | | TYPE SUBTOTAL | 30.58 | \$5,717.83 | | \$5,718 | |
| | | TOTALS | 30.58 | \$5,718.00 | | \$5,718 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|---|-----------------------|
| SERVICE TIME EXTENSION REVIEW | | REFERENCE NO. PL-049 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review a request to extend the approval period for a development project. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$871.00 | TOTAL COST: | \$871 |
| UNIT PROFIT (SUBSIDY): | <u>\$(871.00)</u> | TOTAL PROFIT (SUBSIDY): | <u>\$(871)</u> |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$870 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE TIME EXTENSION REVIEW | | | | | REFERENCE NO. PL-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> | |
| PLANNING | PLANNING MANAGER | | 1.00 | \$285.13 | 1 | \$285 | |
| PLANNING | PROJECT PLANNER | | 3.00 | \$585.51 | 1 | \$586 | |
| | | TYPE SUBTOTAL | 4.00 | \$870.64 | | \$871 | |
| TOTALS | | | 4.00 | \$871.00 | | \$871 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | |
|--|----------------------------------|---|
| SERVICE APPEAL TO THE PLANNING COMMISSION | | REFERENCE NO. PL-050 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPEAL | SERVICE RECIPIENT Developer/Resident/Business |
| DESCRIPTION OF SERVICE Review, report on, publish, and perform staff work for an appeal of a City staff decision to the Planning Commission. | | |
| CURRENT FEE STRUCTURE \$1,280 per appeal | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$1,280.00 | TOTAL REVENUE: \$1,280 |
| UNIT COST: | \$2,724.00 | TOTAL COST: \$2,724 |
| UNIT PROFIT (SUBSIDY): | \$(1,444.00) | TOTAL PROFIT (SUBSIDY): \$(1,444) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: 46.99% |
| SUGGESTED FEE FOR COST RECOVERY OF: 50% \$1,360 per appeal | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE APPEAL TO THE PLANNING COMMISSION | | | | | REFERENCE NO. PL-050 | | |
|--|------------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 | OFFICE SPECIALIST II | | 2.50 | \$286.48 | 1 | \$286 | |
| PLANNING | PLANNING MANAGER | | 2.00 | \$570.26 | 1 | \$570 | |
| PLANNING | PROJECT PLANNER | | 9.00 | \$1,756.53 | 1 | \$1,757 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 0.50 | \$110.23 | 1 | \$110 | |
| | | TYPE SUBTOTAL | 14.00 | \$2,723.50 | | \$2,724 | |
| | | TOTALS | 14.00 | \$2,724.00 | | \$2,724 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|----------------------------------|---|----------------|
| SERVICE APPEAL TO THE CITY COUNCIL | | REFERENCE NO. PL-051 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPEAL | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review, report on, publish, and perform staff work on an appeal of a Planning Commission decision to the City Council. | | | |
| CURRENT FEE STRUCTURE Resident - \$1,855 per appeal for 50% cost recovery Non-Resident - \$3,710 per appeal for 100% cost recovery Inside the Coastal Appeal Zone - No Charge per State law | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$3,710.00 | TOTAL REVENUE: | \$3,710 |
| UNIT COST: | \$2,762.00 | TOTAL COST: | \$2,762 |
| UNIT PROFIT (SUBSIDY): | \$948.00 | TOTAL PROFIT (SUBSIDY): | \$948 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 134.32% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,760 per appeal for 100% cost recovery Inside the Coastal Appeal Zone - No Charge per State law | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE APPEAL TO THE CITY COUNCIL | | | | | REFERENCE NO. PL-051 | | |
|---|------------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 | OFFICE SPECIALIST II | | 1.00 | \$114.59 | 1 | \$115 | |
| PLANNING | PLANNING MANAGER | | 5.00 | \$1,425.65 | 1 | \$1,426 | |
| PLANNING | PROJECT PLANNER | | 4.00 | \$780.68 | 1 | \$781 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 2.00 | \$440.92 | 1 | \$441 | |
| | | TYPE SUBTOTAL | 12.00 | \$2,761.84 | | \$2,762 | |
| TOTALS | | | 12.00 | \$2,762.00 | | \$2,762 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------------|---|-----------------|
| SERVICE STREET ADDRESS CHANGE | | REFERENCE NO. PL-052 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Processing a request for a street address on an existing parcel. | | | |
| CURRENT FEE STRUCTURE \$670 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$670.00 | TOTAL REVENUE: | \$10,050 |
| UNIT COST: | \$608.27 | TOTAL COST: | \$9,124 |
| UNIT PROFIT (SUBSIDY): | \$61.73 | TOTAL PROFIT (SUBSIDY): | \$926 |
| TOTAL UNITS: | 15 | PCT. COST RECOVERY: | 110.15% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$610 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE STREET ADDRESS CHANGE | | | | | REFERENCE NO. PL-052 | | |
|---|------------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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> | |
| INFORMATION SYST. | GIS SPECIALIST | | 2.00 | \$177.50 | 15 | \$2,663 | |
| PLANNING | PLANNING MANAGER | | 0.08 | \$22.81 | 15 | \$342 | |
| PLANNING | PROJECT PLANNER | | 2.00 | \$390.34 | 15 | \$5,855 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 0.08 | \$17.64 | 15 | \$265 | |
| | | TYPE SUBTOTAL | 4.16 | \$608.29 | | \$9,124 | |
| TOTALS | | | 4.16 | \$608.27 | | \$9,124 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|----------------------------------|---------------------------------------|------------------|
| SERVICE GENERAL PLAN MAINTENANCE | | REFERENCE NO. PL-053 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Maintenance and update of the General Plan. | | | |
| CURRENT FEE STRUCTURE 10% of all Building & Safety permit fees | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$44.29 | TOTAL REVENUE: | \$150,015 |
| UNIT COST: | \$44.29 | TOTAL COST: | \$150,010 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$5 |
| TOTAL UNITS: | 3,387 | PCT. COST RECOVERY: | 100.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 10% of all Building & Safety permit fees | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|-----------------|-----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE GENERAL PLAN MAINTENANCE | | | | | REFERENCE NO. PL-053 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 3,387 | | |
| <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 | | \$1.5 Mil Over 10 Yrs | 0.00 | \$44.29 | 3,387 | \$150,010 | |
| | | TYPE SUBTOTAL | 0.00 | \$44.29 | | \$150,010 | |
| | | TOTALS | 0.00 | \$44.29 | | \$150,010 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|---|----------------|
| SERVICE TEMPORARY USE PERMIT | | REFERENCE NO. PL-054 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Comm Group/Business | |
| DESCRIPTION OF SERVICE Review of a request for a temporary use of a site, such as holiday lots, special events, carnivals, and construction trailers, to determine compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$870 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$870.00 | TOTAL REVENUE: | \$1,740 |
| UNIT COST: | \$1,155.50 | TOTAL COST: | \$2,311 |
| UNIT PROFIT (SUBSIDY): | \$(285.50) | TOTAL PROFIT (SUBSIDY): | \$(571) |
| TOTAL UNITS: | 2 | PCT. COST RECOVERY: | 75.29% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,155 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE TEMPORARY USE PERMIT | | | | | REFERENCE NO. PL-054 | | |
|---|-------------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 | PLANNING MANAGER | | 0.50 | \$142.57 | 2 | \$285 | |
| PLANNING | PROJECT PLANNER | | 3.50 | \$683.10 | 2 | \$1,366 | |
| STREET SERVICES | STREET MAINT SUPERVISOR | | 0.50 | \$47.44 | 2 | \$95 | |
| POLICE ADMIN. | POLICE SERGEANT | | 0.50 | \$141.69 | 2 | \$283 | |
| TRAFFIC SAFETY | POLICE SERGEANT | | 0.25 | \$59.73 | 2 | \$119 | |
| FIRE PREVENTION | FIRE MARSHAL | | 0.50 | \$80.88 | 2 | \$162 | |
| | | TYPE SUBTOTAL | 5.75 | \$1,155.41 | | \$2,311 | |
| TOTALS | | | 5.75 | \$1,155.50 | | \$2,311 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|---------------------------------------|---|---------------|
| SERVICE ENTERTAINMENT PERMIT | | REFERENCE NO. PL-055 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Comm Group/Business | |
| DESCRIPTION OF SERVICE Review of a request for live music or dancing in the City to determine compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$800 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$800.00 | TOTAL REVENUE: | \$800 |
| UNIT COST: | \$885.00 | TOTAL COST: | \$885 |
| UNIT PROFIT (SUBSIDY): | \$(85.00) | TOTAL PROFIT (SUBSIDY): | \$(85) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 90.40% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$885 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE ENTERTAINMENT PERMIT | | | | | REFERENCE NO. PL-055 | | |
|---|------------------|-------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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 MANAGER | | 0.50 | \$142.57 | 1 | \$143 | |
| PLANNING | PROJECT PLANNER | | 3.50 | \$683.10 | 1 | \$683 | |
| TRAFFIC SAFETY | POLICE SERGEANT | | 0.25 | \$59.73 | 1 | \$60 | |
| TYPE SUBTOTAL | | | 4.25 | \$885.40 | | \$885 | |
| TOTALS | | | 4.25 | \$885.00 | | \$885 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|---------------------------------------|---------------------------------------|------------------|
| SERVICE ADULT USE PLANNING PERMIT | | REFERENCE NO. PL-056 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review of an adult use within the City to determine compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$5,700.00 | TOTAL REVENUE: | \$5,700 |
| UNIT COST: | \$8,340.00 | TOTAL COST: | \$8,340 |
| UNIT PROFIT (SUBSIDY): | \$(2,640.00) | TOTAL PROFIT (SUBSIDY): | \$(2,640) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 68.35% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE ADULT USE PLANNING PERMIT | | | | | REFERENCE NO. PL-056 | | |
|---|------------------------|-------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 | OFFICE SPECIALIST II | | 1.00 | \$114.59 | 1 | \$115 | |
| PLANNING | PLANNING MANAGER | | 9.67 | \$2,757.21 | 1 | \$2,757 | |
| PLANNING | PROJECT PLANNER | | 23.50 | \$4,586.50 | 1 | \$4,587 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 4.00 | \$881.84 | 1 | \$882 | |
| TYPE SUBTOTAL | | | 38.17 | \$8,340.14 | | \$8,340 | |
| TOTALS | | | 38.17 | \$8,340.00 | | \$8,340 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|---------------------------------------|--|------------------|
| SERVICE AMPLIFIED SOUND PERMIT | | REFERENCE NO. PL-057 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Business | |
| DESCRIPTION OF SERVICE Review a request for an event or project that uses amplified sound to determine compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$135 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$135.00 | TOTAL REVENUE: | \$6,075 |
| UNIT COST: | \$254.91 | TOTAL COST: | \$11,471 |
| UNIT PROFIT (SUBSIDY): | \$(119.91) | TOTAL PROFIT (SUBSIDY): | \$(5,396) |
| TOTAL UNITS: | 45 | PCT. COST RECOVERY: | 52.96% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$255 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE AMPLIFIED SOUND PERMIT | | | | | REFERENCE NO. PL-057 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 45 | | |
| <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 | \$195.17 | 45 | \$8,783 | |
| TRAFFIC SAFETY | POLICE SERGEANT | | 0.25 | \$59.73 | 45 | \$2,688 | |
| | | TYPE SUBTOTAL | 1.25 | \$254.90 | | \$11,471 | |
| | | TOTALS | 1.25 | \$254.91 | | \$11,471 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------------|---|-----------------------|
| SERVICE ANIMAL PERMIT | | REFERENCE NO. PL-058 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Review of a request to house more than the standard number of animals allowed by the Municipal Code. | | | |
| CURRENT FEE STRUCTURE \$405 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$405.00 | TOTAL REVENUE: | \$405 |
| UNIT COST: | \$533.00 | TOTAL COST: | \$533 |
| UNIT PROFIT (SUBSIDY): | <u>\$(128.00)</u> | TOTAL PROFIT (SUBSIDY): | <u>\$(128)</u> |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 75.98% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$535 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE ANIMAL PERMIT | | | | | REFERENCE NO. PL-058 | | |
|---|------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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 MANAGER | | 0.50 | \$142.57 | 1 | \$143 | |
| PLANNING | PROJECT PLANNER | | 2.00 | \$390.34 | 1 | \$390 | |
| | | TYPE SUBTOTAL | 2.50 | \$532.91 | | \$533 | |
| TOTALS | | | 2.50 | \$533.00 | | \$533 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|-----------------------------------|---|----------------------|
| SERVICE ANIMAL PERMIT RENEWAL | | REFERENCE NO. PL-059 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE RENEWAL | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Processing the annual renewal of an animal permit. | | | |
| CURRENT FEE STRUCTURE \$205 per renewal | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$205.00 | TOTAL REVENUE: | \$205 |
| UNIT COST: | \$266.00 | TOTAL COST: | \$266 |
| UNIT PROFIT (SUBSIDY): | <u>\$(61.00)</u> | TOTAL PROFIT (SUBSIDY): | <u>\$(61)</u> |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 77.07% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$265 per renewal | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE ANIMAL PERMIT RENEWAL | | | | | REFERENCE NO. PL-059 | | |
|---|------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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 MANAGER | | 0.25 | \$71.28 | 1 | \$71 | |
| PLANNING | PROJECT PLANNER | | 1.00 | \$195.17 | 1 | \$195 | |
| | | TYPE SUBTOTAL | 1.25 | \$266.45 | | \$266 | |
| TOTALS | | | 1.25 | \$266.00 | | \$266 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|----------------------------------|---|----------------|
| SERVICE ANIMAL PERMIT APPEAL | | REFERENCE NO. PL-060 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPEAL | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Review of an appeal of a staff decision relating to an animal permit. | | | |
| CURRENT FEE STRUCTURE Resident - \$920 per appeal Non-Resident - \$1,840 per appeal | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$1,840.00 | TOTAL REVENUE: | \$1,840 |
| UNIT COST: | \$2,305.00 | TOTAL COST: | \$2,305 |
| UNIT PROFIT (SUBSIDY): | \$(465.00) | TOTAL PROFIT (SUBSIDY): | \$(465) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 79.83% |
| SUGGESTED FEE FOR COST RECOVERY OF: 50% Resident - \$1,155 per appeal for 50% cost recovery Non-Resident - \$2,305 per appeal for 100% cost recovery | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE ANIMAL PERMIT APPEAL | | | | | REFERENCE NO. PL-060 | | |
|---|------------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 | OFFICE SPECIALIST II | | 2.75 | \$315.12 | 1 | \$315 | |
| PLANNING | PLANNING MANAGER | | 3.17 | \$903.86 | 1 | \$904 | |
| PLANNING | PROJECT PLANNER | | 5.00 | \$975.85 | 1 | \$976 | |
| P&BS ADMIN. | PLAN & BLDG SAFETY DIR | | 0.50 | \$110.23 | 1 | \$110 | |
| | | TYPE SUBTOTAL | 11.42 | \$2,305.06 | | \$2,305 | |
| TOTALS | | | 11.42 | \$2,305.00 | | \$2,305 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|------------------------------------|---------------------------------------|-------------------|
| SERVICE BUSINESS ZONING CLEARANCE | | REFERENCE NO. PL-061 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE BUSINESS | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review of the zoning of a proposed new business operating within the City. | | | |
| CURRENT FEE STRUCTURE Home Occupation - \$135 per application Other Businesses - \$70 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$72.79 | TOTAL REVENUE: | \$25,475 |
| UNIT COST: | \$101.39 | TOTAL COST: | \$35,488 |
| UNIT PROFIT (SUBSIDY): | \$(28.60) | TOTAL PROFIT (SUBSIDY): | \$(10,013) |
| TOTAL UNITS: | 350 | PCT. COST RECOVERY: | 71.78% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Home Occupation - \$185 per application Other Businesses - \$100 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE BUSINESS ZONING CLEARANCE | | | | | REFERENCE NO. PL-061 | | |
|---|-------------------|-----------------|------------------|------------------|---------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 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> | |
| PLANNING | PROJECT PLANNER | Business | 0.50 | \$97.59 | 335 | \$32,693 | |
| TYPE SUBTOTAL | | | 0.50 | \$97.59 | | \$32,693 | |
| BUSINESS SERVICES | REVENUE INSPECTOR | Home Occupation | 1.00 | \$137.58 | 15 | \$2,064 | |
| PLANNING | PROJECT PLANNER | Home Occupation | 0.25 | \$48.79 | 15 | \$732 | |
| TYPE SUBTOTAL | | | 1.25 | \$186.37 | | \$2,796 | |
| TOTALS | | | 1.75 | \$101.39 | | \$35,488 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|----------------------------------|---|-------------------------|
| SERVICE PUBLIC NOTICING | | REFERENCE NO. PL-062 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE NOTICE | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Processing an advertisement in the newspaper where it is required by City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$216 per notice or deposit with actual costs, at the discretion of City staff. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$216.00 | TOTAL REVENUE: | \$7,992 |
| UNIT COST: | \$405.41 | TOTAL COST: | \$15,000 |
| UNIT PROFIT (SUBSIDY): | <u>\$(189.41)</u> | TOTAL PROFIT (SUBSIDY): | <u>\$(7,008)</u> |
| TOTAL UNITS: | 37 | PCT. COST RECOVERY: | 53.28% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Actual costs charged by publication | | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE PUBLIC NOTICING | | | | | REFERENCE NO. PL-062 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 37 | | |
| <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 | | Advertising | 0.00 | \$405.41 | 37 | \$15,000 | |
| | | TYPE SUBTOTAL | 0.00 | \$405.41 | | \$15,000 | |
| | | TOTALS | 0.00 | \$405.41 | | \$15,000 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------------|--------------------------------------|---------|
| SERVICE FIREARMS DEALER PERMIT | | REFERENCE NO. PO-001 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Processing a request to operate a firearm dealer business within the City. | | | |
| CURRENT FEE STRUCTURE \$645 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$645.00 | TOTAL REVENUE: | \$645 |
| UNIT COST: | \$1,011.00 | TOTAL COST: | \$1,011 |
| UNIT PROFIT (SUBSIDY): | \$(366.00) | TOTAL PROFIT (SUBSIDY): | \$(366) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 63.80% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,010 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|------------------------|----------------------|-------------------------|-------------------------|---------------------------------------|--------------------------|--|
| SERVICE FIREARMS DEALER PERMIT | | | | | REFERENCE NO. PO-001 | | |
| 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 CAPTAIN | | 0.25 | \$87.78 | 1 | \$88 | |
| POLICE ADMIN. | POLICE RECORDS SUPV | | 0.50 | \$73.44 | 1 | \$73 | |
| POLICE ADMIN. | POLICE SERGEANT | | 3.00 | \$850.11 | 1 | \$850 | |
| | | TYPE SUBTOTAL | 3.75 | \$1,011.33 | | \$1,011 | |
| TOTALS | | | 3.75 | \$1,011.00 | | \$1,011 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|--------------------------------------|---------|
| SERVICE FORTUNETELLER PERMIT | | REFERENCE NO. PO-002 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Processing a request to operate a fortuneteller business within the City. | | | |
| CURRENT FEE STRUCTURE \$465 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$465.00 | TOTAL REVENUE: | \$465 |
| UNIT COST: | \$691.00 | TOTAL COST: | \$691 |
| UNIT PROFIT (SUBSIDY): | \$(226.00) | TOTAL PROFIT (SUBSIDY): | \$(226) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 67.29% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$690 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|---------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE FORTUNETELLER PERMIT | | | | | REFERENCE NO. PO-002 | | |
| 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 CAPTAIN | | 0.25 | \$87.78 | 1 | \$88 | |
| POLICE ADMIN. | POLICE RECORDS SUPV | | 0.25 | \$36.72 | 1 | \$37 | |
| POLICE ADMIN. | POLICE SERGEANT | | 2.00 | \$566.74 | 1 | \$567 | |
| | | TYPE SUBTOTAL | 2.50 | \$691.24 | | \$691 | |
| TOTALS | | | 2.50 | \$691.00 | | \$691 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------------|--------------------------------------|---------|
| SERVICE SECONDHAND DEALER PERMIT | | REFERENCE NO. PO-003 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Processing a request to operate a fsecondhand dealer business within the City. | | | |
| CURRENT FEE STRUCTURE \$115 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$115.00 | TOTAL REVENUE: | \$230 |
| UNIT COST: | \$288.50 | TOTAL COST: | \$577 |
| UNIT PROFIT (SUBSIDY): | \$(173.50) | TOTAL PROFIT (SUBSIDY): | \$(347) |
| TOTAL UNITS: | 2 | PCT. COST RECOVERY: | 39.86% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$290 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|---------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE SECONDHAND DEALER PERMIT | | | | | REFERENCE NO. PO-003 | | |
| 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 RECORDS SUPV | | 1.00 | \$146.88 | 2 | \$294 | |
| POLICE ADMIN. | POLICE SERGEANT | | 0.50 | \$141.69 | 2 | \$283 | |
| | | TYPE SUBTOTAL | 1.50 | \$288.57 | | \$577 | |
| TOTALS | | | 1.50 | \$288.50 | | \$577 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------------|--|----------------|
| SERVICE PAWNSHOP PERMIT | | REFERENCE NO. PO-003A | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Processing a request to operate a pawnshop business within the City. | | | |
| CURRENT FEE STRUCTURE \$645 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$645.00 | TOTAL REVENUE: | \$645 |
| UNIT COST: | \$1,011.00 | TOTAL COST: | \$1,011 |
| UNIT PROFIT (SUBSIDY): | \$(366.00) | TOTAL PROFIT (SUBSIDY): | \$(366) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 63.80% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,010 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|---------------------|----------------------|------------------|-------------------|--|-------------------|--|
| SERVICE PAWNSHOP PERMIT | | | | | REFERENCE NO. PO-003A | | |
| 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 CAPTAIN | | 0.25 | \$87.78 | 1 | \$88 | |
| POLICE ADMIN. | POLICE RECORDS SUPV | | 0.50 | \$73.44 | 1 | \$73 | |
| POLICE ADMIN. | POLICE SERGEANT | | 3.00 | \$850.11 | 1 | \$850 | |
| | | TYPE SUBTOTAL | 3.75 | \$1,011.33 | | \$1,011 | |
| TOTALS | | | 3.75 | \$1,011.00 | | \$1,011 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|---------------------------------------|--|----------------|
| SERVICE BINGO PERMIT | | REFERENCE NO. PO-004 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business/Comm. Group | |
| DESCRIPTION OF SERVICE Processing a request to operate a bingo game within the City. | | | |
| CURRENT FEE STRUCTURE \$350 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$350.00 | TOTAL REVENUE: | \$350 |
| UNIT COST: | \$513.00 | TOTAL COST: | \$513 |
| UNIT PROFIT (SUBSIDY): | \$(163.00) | TOTAL PROFIT (SUBSIDY): | \$(163) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 68.23% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% | | | |
| Annual Application - \$50 per application plus Department of Justice Fee Fee is set by Penal Code Section 326.5(l)(1). | | | |
| Remote Caller Game - \$515 | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE BINGO PERMIT | | | | | REFERENCE NO. PO-004 | | |
| 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 CAPTAIN | | 0.25 | \$87.78 | 1 | \$88 | |
| POLICE ADMIN. | POLICE SERGEANT | | 1.50 | \$425.06 | 1 | \$425 | |
| | | TYPE SUBTOTAL | 1.75 | \$512.84 | | \$513 | |
| TOTALS | | | 1.75 | \$513.00 | | \$513 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|--------------------------------------|---------|
| SERVICE POLICE MESSAGE ESTABLISHMENT PMT. | | REFERENCE NO. PO-006 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Processing a request of the Police Department to operate a massage establishment within the City and perform the necessary background checks if the operator does not have a State license. | | | |
| CURRENT FEE STRUCTURE \$465 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$465.00 | TOTAL REVENUE: | \$465 |
| UNIT COST: | \$679.00 | TOTAL COST: | \$679 |
| UNIT PROFIT (SUBSIDY): | \$(214.00) | TOTAL PROFIT (SUBSIDY): | \$(214) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 68.48% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$680 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|--|------------------------|----------------------|-------------------------|-------------------------|---------------------------------------|--------------------------|--|
| SERVICE POLICE MESSAGE ESTABLISHMENT PMT. | | | | | REFERENCE NO. PO-006 | | |
| 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 CAPTAIN | | 0.25 | \$87.78 | 1 | \$88 | |
| POLICE ADMIN. | POLICE RECORDS SUPV | | 0.17 | \$24.97 | 1 | \$25 | |
| POLICE ADMIN. | POLICE SERGEANT | | 2.00 | \$566.74 | 1 | \$567 | |
| | | TYPE SUBTOTAL | 2.42 | \$679.49 | | \$679 | |
| TOTALS | | | 2.42 | \$679.00 | | \$679 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------------|---------------------------------------|---------------|
| SERVICE MASSAGE THERAPIST PERMIT | | REFERENCE NO. PO-007 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Processing a request to operate as a massage therapist within the City if the therapist does not have a State license. | | | |
| CURRENT FEE STRUCTURE \$90 per application plus County testing fee | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$90.00 | TOTAL REVENUE: | \$90 |
| UNIT COST: | \$142.00 | TOTAL COST: | \$142 |
| UNIT PROFIT (SUBSIDY): | \$(52.00) | TOTAL PROFIT (SUBSIDY): | \$(52) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 63.38% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$140 per application plus County testing fee | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | |
|---|------------------------|--------------------|-------------------------|-------------------------|---------------------------------------|--------------------------|
| SERVICE MASSAGE THERAPIST PERMIT | | | | | REFERENCE NO. PO-007 | |
| 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 SERGEANT | + County Pass Thru | 0.50 | \$141.69 | 1 | \$142 |
| TYPE SUBTOTAL | | | 0.50 | \$141.69 | | \$142 |
| TOTALS | | | 0.50 | \$142.00 | | \$142 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------------|--------------------------------------|---------|
| SERVICE AUCTION HOUSE PERMIT | | REFERENCE NO. PO-008 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Processing a request to operate an auction house business within the City. | | | |
| CURRENT FEE STRUCTURE \$465 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$465.00 | TOTAL REVENUE: | \$465 |
| UNIT COST: | \$691.00 | TOTAL COST: | \$691 |
| UNIT PROFIT (SUBSIDY): | \$(226.00) | TOTAL PROFIT (SUBSIDY): | \$(226) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 67.29% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$690 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|------------------------|----------------------|-------------------------|-------------------------|---------------------------------------|--------------------------|--|
| SERVICE AUCTION HOUSE PERMIT | | | | | REFERENCE NO. PO-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 CAPTAIN | | 0.25 | \$87.78 | 1 | \$88 | |
| POLICE ADMIN. | POLICE RECORDS SUPV | | 0.25 | \$36.72 | 1 | \$37 | |
| POLICE ADMIN. | POLICE SERGEANT | | 2.00 | \$566.74 | 1 | \$567 | |
| | | TYPE SUBTOTAL | 2.50 | \$691.24 | | \$691 | |
| TOTALS | | | 2.50 | \$691.00 | | \$691 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------------|---------------------------------------|-----------------------|
| SERVICE POOL ROOM PERMIT | | REFERENCE NO. PO-009 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Processing a request to operate a pool room business of mor than three pool tables or more than 30% of the total floor area. | | | |
| CURRENT FEE STRUCTURE \$465 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$465.00 | TOTAL REVENUE: | \$465 |
| UNIT COST: | \$679.00 | TOTAL COST: | \$679 |
| UNIT PROFIT (SUBSIDY): | <u>\$(214.00)</u> | TOTAL PROFIT (SUBSIDY): | <u>\$(214)</u> |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 68.48% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$680 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|---------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE POOL ROOM PERMIT | | | | | REFERENCE NO. PO-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> | |
| POLICE ADMIN. | POLICE CAPTAIN | | 0.25 | \$87.78 | 1 | \$88 | |
| POLICE ADMIN. | POLICE RECORDS SUPV | | 0.17 | \$24.97 | 1 | \$25 | |
| POLICE ADMIN. | POLICE SERGEANT | | 2.00 | \$566.74 | 1 | \$567 | |
| | | TYPE SUBTOTAL | 2.42 | \$679.49 | | \$679 | |
| TOTALS | | | 2.42 | \$679.00 | | \$679 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|---------------------------------------|--------------------------------------|---------------|
| SERVICE TOBACCO PERMIT | | REFERENCE NO. PO-010 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Processing a request to sell tobacco products within the City. | | | |
| CURRENT FEE STRUCTURE \$200 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$200.00 | TOTAL REVENUE: | \$200 |
| UNIT COST: | \$247.00 | TOTAL COST: | \$247 |
| UNIT PROFIT (SUBSIDY): | \$(47.00) | TOTAL PROFIT (SUBSIDY): | \$(47) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 80.97% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$245 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|------------------------|----------------------|-------------------------|-------------------------|---------------------------------------|--------------------------|--|
| SERVICE TOBACCO PERMIT | | | | | REFERENCE NO. PO-010 | | |
| 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> | |
| BUSINESS SERVICES | REVENUE INSPECTOR | | 0.50 | \$68.79 | 1 | \$69 | |
| POLICE ADMIN. | POLICE RECORDS SUPV | | 0.25 | \$36.72 | 1 | \$37 | |
| POLICE ADMIN. | POLICE SERGEANT | | 0.50 | \$141.69 | 1 | \$142 | |
| | | TYPE SUBTOTAL | 1.25 | \$247.20 | | \$247 | |
| TOTALS | | | 1.25 | \$247.00 | | \$247 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|--------------------------------------|---------|
| SERVICE MISC. POLICE BUSINESS PERMIT | | REFERENCE NO. PO-013 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Processing a request to operate a business within the City requiring a police investigation that is not otherwise listed. | | | |
| CURRENT FEE STRUCTURE \$465 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$465.00 | TOTAL REVENUE: | \$465 |
| UNIT COST: | \$728.00 | TOTAL COST: | \$728 |
| UNIT PROFIT (SUBSIDY): | \$(263.00) | TOTAL PROFIT (SUBSIDY): | \$(263) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 63.87% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$730 per application | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE MISC. POLICE BUSINESS PERMIT | | | | | REFERENCE NO. PO-013 | | |
|---|---------------------|-------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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 CAPTAIN | | 0.25 | \$87.78 | 1 | \$88 | |
| POLICE ADMIN. | POLICE RECORDS SUPV | | 0.50 | \$73.44 | 1 | \$73 | |
| POLICE ADMIN. | POLICE SERGEANT | | 2.00 | \$566.74 | 1 | \$567 | |
| TYPE SUBTOTAL | | | 2.75 | \$727.96 | | \$728 | |
| TOTALS | | | 2.75 | \$728.00 | | \$728 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------------|---|------------------|
| SERVICE CONCEALED WEAPONS PERMIT | | REFERENCE NO. PO-014 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Processing a request for a concealed weapons permit to determine if the permit is warranted and proper, and to qualify the applicant for firearms knowledge and skill. | | | |
| CURRENT FEE STRUCTURE 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. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$100.00 | TOTAL REVENUE: | \$100 |
| UNIT COST: | \$1,258.00 | TOTAL COST: | \$1,258 |
| UNIT PROFIT (SUBSIDY): | \$(1,158.00) | TOTAL PROFIT (SUBSIDY): | \$(1,158) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 7.95% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 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. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE CONCEALED WEAPONS PERMIT | | | | | REFERENCE NO. PO-014 | | |
|---|---------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 | | 0.25 | \$92.40 | 1 | \$92 | |
| POLICE ADMIN. | POLICE CAPTAIN | | 0.25 | \$87.78 | 1 | \$88 | |
| POLICE ADMIN. | POLICE RECORDS SUPV | | 0.33 | \$48.47 | 1 | \$48 | |
| POLICE ADMIN. | POLICE SERGEANT | | 3.00 | \$850.11 | 1 | \$850 | |
| TRAFFIC SAFETY | POLICE SERGEANT | Range | 0.75 | \$179.20 | 1 | \$179 | |
| | | TYPE SUBTOTAL | 4.58 | \$1,257.96 | | \$1,258 | |
| TOTALS | | | 4.58 | \$1,258.00 | | \$1,258 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|----------------------------------|---|---------|
| SERVICE CLEARANCE FORM/LETTER | | REFERENCE NO. PO-015 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE LETTER | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Processing a request for an employment/immigration clearance form and letter. | | | |
| CURRENT FEE STRUCTURE \$25 per letter | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$25.00 | TOTAL REVENUE: | \$3,325 |
| UNIT COST: | \$24.97 | TOTAL COST: | \$3,321 |
| UNIT PROFIT (SUBSIDY): | \$0.03 | TOTAL PROFIT (SUBSIDY): | \$4 |
| TOTAL UNITS: | 133 | PCT. COST RECOVERY: | 100.12% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per letter | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|---------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE CLEARANCE FORM/LETTER | | | | | REFERENCE NO. PO-015 | | |
| 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> | |
| POLICE ADMIN. | POLICE RECORDS SUPV | | 0.17 | \$24.97 | 133 | \$3,321 | |
| | | TYPE SUBTOTAL | 0.17 | \$24.97 | | \$3,321 | |
| | | TOTALS | 0.17 | \$24.97 | | \$3,321 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------|---|------------------|
| SERVICE RECORDS CHECK - LOCAL | | REFERENCE NO. PO-016 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE CHECK | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Processing a request for a local police records check. | | | |
| CURRENT FEE STRUCTURE \$20 per name | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$20.00 | TOTAL REVENUE: | \$19,760 |
| UNIT COST: | \$21.55 | TOTAL COST: | \$21,291 |
| UNIT PROFIT (SUBSIDY): | \$(1.55) | TOTAL PROFIT (SUBSIDY): | \$(1,531) |
| TOTAL UNITS: | 988 | PCT. COST RECOVERY: | 92.81% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20 per name | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|------------------------|----------------------|-------------------------|-------------------------|---------------------------------------|--------------------------|--|
| SERVICE RECORDS CHECK - LOCAL | | | | | REFERENCE NO. PO-016 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 988 | | |
| <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 RECORDS SUPV | | 0.03 | \$4.41 | 988 | \$4,357 | |
| POLICE ADMIN. | POLICE SERVICE OFFICER | | 0.17 | \$17.14 | 988 | \$16,934 | |
| | | TYPE SUBTOTAL | 0.20 | \$21.55 | | \$21,291 | |
| TOTALS | | | 0.20 | \$21.55 | | \$21,291 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|------------------------------------|---|------------------|
| SERVICE CITATION SIGN-OFF SERVICE | | REFERENCE NO. PO-017 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE CITATION | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Sign off of mechanical non-compliance or other citations issued by the El Segundo Police Department. | | | |
| CURRENT FEE STRUCTURE \$10 per citation | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$10.00 | TOTAL REVENUE: | \$2,980 |
| UNIT COST: | \$17.14 | TOTAL COST: | \$5,108 |
| UNIT PROFIT (SUBSIDY): | \$(7.14) | TOTAL PROFIT (SUBSIDY): | \$(2,128) |
| TOTAL UNITS: | 298 | PCT. COST RECOVERY: | 58.34% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15 per citation | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|------------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE CITATION SIGN-OFF SERVICE | | | | | REFERENCE NO. PO-017 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 298 | | |
| <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 SERVICE OFFICER | | 0.17 | \$17.14 | 298 | \$5,108 | |
| | | TYPE SUBTOTAL | 0.17 | \$17.14 | | \$5,108 | |
| TOTALS | | | 0.17 | \$17.14 | | \$5,108 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|-----------------------------------|---|--------------------|
| SERVICE VEHICLE IMPOUND RELEASE | | REFERENCE NO. PO-018 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE VEHICLE | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Collection and release of vehicles impounded by the City. | | | |
| CURRENT FEE STRUCTURE Standard Impound - \$55 per vehicle 30 Day/DUI Impound - \$115 per vehicle | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$66.43 | TOTAL REVENUE: | \$73,935 |
| UNIT COST: | \$221.03 | TOTAL COST: | \$246,011 |
| UNIT PROFIT (SUBSIDY): | \$(154.60) | TOTAL PROFIT (SUBSIDY): | \$(172,076) |
| TOTAL UNITS: | 1,113 | PCT. COST RECOVERY: | 30.05% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Standard Impound - \$205 per vehicle 30 Day/DUI Impound - \$285 per vehicle | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|------------------------|--------------------|-------------------------|-------------------------|---------------------------------------|--------------------------|--|
| SERVICE VEHICLE IMPOUND RELEASE | | | | | REFERENCE NO. PO-018 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1,113 | | |
| <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 ASSISTANT II | Standard | 0.33 | \$29.10 | 901 | \$26,219 | |
| POLICE ADMIN. | POLICE SERVICE OFFICER | Standard | 0.25 | \$25.21 | 901 | \$22,714 | |
| PATROL SERVICES | POLICE LIEUTENANT | Standard | 0.08 | \$23.52 | 901 | \$21,192 | |
| PATROL SERVICES | POLICE OFFICER | Standard - Impound | 0.75 | \$127.69 | 901 | \$115,049 | |
| TYPE SUBTOTAL | | | 1.41 | \$205.52 | | \$185,174 | |
| POLICE ADMIN. | POLICE ASSISTANT II | 30 Day | 0.42 | \$37.04 | 212 | \$7,852 | |
| POLICE ADMIN. | POLICE SERVICE OFFICER | 30 Day | 0.25 | \$25.21 | 212 | \$5,345 | |
| PATROL SERVICES | POLICE LIEUTENANT | 30 Day | 0.33 | \$97.02 | 212 | \$20,568 | |
| PATROL SERVICES | POLICE OFFICER | 30 Day - Impound | 0.75 | \$127.70 | 212 | \$27,072 | |
| TYPE SUBTOTAL | | | 1.75 | \$286.97 | | \$60,838 | |
| TOTALS | | | 3.16 | \$221.03 | | \$246,011 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|------------------------------------|---|--------------------|
| SERVICE POLICE FALSE ALARM RESPONSE/BILLING | | REFERENCE NO. PO-019 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE RESPONSE | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Responding to an alarm by a Police Officer where the officer can find no evidence of forced entry and it is concluded that the alarm was activated due to a malfunction or user mistake. | | | |
| CURRENT FEE STRUCTURE First 3 alarms in a calendar year - No Charge 4th false alarm - \$200 5th false alarm - \$300 6th and subsequent false alarm - \$400 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$180.11 | TOTAL COST: | \$198,122 |
| UNIT PROFIT (SUBSIDY): | \$(180.11) | TOTAL PROFIT (SUBSIDY): | \$(198,122) |
| TOTAL UNITS: | 1,100 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% First 3 alarms in a calendar year - No Charge 4th false alarm - \$200 5th false alarm - \$300 6th and subsequent false alarm - \$400 | | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

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|--|------------------------|----------------------|-------------------------|-------------------------|---------------------------------------|--------------------------|--|
| SERVICE POLICE FALSE ALARM RESPONSE/BILLING | | | | | REFERENCE NO. PO-019 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1,100 | | |
| <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> | |
| PATROL SERVICES | POLICE OFFICER | 30 M/E Of 2 | 1.00 | \$170.25 | 1,100 | \$187,275 | |
| | | TYPE SUBTOTAL | 1.00 | \$170.25 | | \$187,275 | |
| POLICE ADMIN. | POLICE ASSISTANT II | Billing | 0.75 | \$66.14 | 164 | \$10,847 | |
| | | TYPE SUBTOTAL | 0.75 | \$66.14 | | \$10,847 | |
| TOTALS | | | 1.75 | \$180.11 | | \$198,122 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------|---|-----------|
| SERVICE POLICE ALARM PERMIT | | REFERENCE NO. PO-020 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE ALARM | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Registering a new intrusion alarm with the Police Department. | | | |
| CURRENT FEE STRUCTURE Alarm Permit - No Charge Violation for non-alarm permit - \$160 | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$66.14 | TOTAL COST: | \$4,167 |
| UNIT PROFIT (SUBSIDY): | \$(66.14) | TOTAL PROFIT (SUBSIDY): | \$(4,167) |
| TOTAL UNITS: | 63 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Alarm Permit - No Charge Violation for non-alarm permit - \$160 | | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

| | | | | | | | |
|---|---------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE POLICE ALARM PERMIT | | | | | REFERENCE NO. PO-020 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 63 | | |
| <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 ASSISTANT II | | 0.75 | \$66.14 | 63 | \$4,167 | |
| | | TYPE SUBTOTAL | 0.75 | \$66.14 | | \$4,167 | |
| | | TOTALS | 0.75 | \$66.14 | | \$4,167 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|------------------------------------|---|--------------------------|
| SERVICE DUI COLLISION RESPONSE | | REFERENCE NO. PO-022 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE RESPONSE | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Response to a DUI incident which results in property damage, injury, or death. | | | |
| CURRENT FEE STRUCTURE Charge the fully allocated hourly rates for all responding emergency personnel, not to exceed \$12,000 per incident by State law. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$1,513.23 | TOTAL COST: | \$45,397 |
| UNIT PROFIT (SUBSIDY): | <u>\$(1,513.23)</u> | TOTAL PROFIT (SUBSIDY): | <u>\$(45,397)</u> |
| TOTAL UNITS: | 30 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all responding emergency personnel, not to exceed \$12,000 per incident by State law. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|-----------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| SERVICE DUI COLLISION RESPONSE | | | | | REFERENCE NO. PO-022 | | |
| 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> | |
| PATROL SERVICES | POLICE OFFICER | | 6.00 | \$1,021.44 | 30 | \$30,643 | |
| PATROL SERVICES | POLICE SERGEANT | | 2.00 | \$491.78 | 30 | \$14,753 | |
| | | TYPE SUBTOTAL | 8.00 | \$1,513.22 | | \$45,397 | |
| TOTALS | | | 8.00 | \$1,513.23 | | \$45,397 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|------------------------------------|---|--------------------------|
| SERVICE SECOND RESPONSE CALL-BACK | | REFERENCE NO. PO-023 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE RESPONSE | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Responding to a loud party or similar disturbance of the peace to quiet the activity after an initial warning. | | | |
| CURRENT FEE STRUCTURE Charge the fully allocated hourly rates for all responding emergency personnel. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$1,369.68 | TOTAL COST: | \$34,242 |
| UNIT PROFIT (SUBSIDY): | <u>\$(1,369.68)</u> | TOTAL PROFIT (SUBSIDY): | <u>\$(34,242)</u> |
| TOTAL UNITS: | 25 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all responding emergency personnel. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE SECOND RESPONSE CALL-BACK | | | | | REFERENCE NO. PO-023 | | |
|---|-----------------|-------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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> | |
| PATROL SERVICES | POLICE OFFICER | 1st - 15 M/E Of 2 | 0.50 | \$85.14 | 130 | \$11,068 | |
| TYPE SUBTOTAL | | | 0.50 | \$85.14 | | \$11,068 | |
| PATROL SERVICES | POLICE OFFICER | 2nd - 1 H/E Of 4 | 4.00 | \$681.07 | 25 | \$17,027 | |
| PATROL SERVICES | POLICE SERGEANT | 2nd | 1.00 | \$245.89 | 25 | \$6,147 | |
| TYPE SUBTOTAL | | | 5.00 | \$926.96 | | \$23,174 | |
| TOTALS | | | 5.50 | \$1,369.68 | | \$34,242 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|-----------------------------------|---|---------------|
| SERVICE MISDEMEANOR BOOKING SERVICE | | REFERENCE NO. PO-024 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE BOOKING | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Processing the misdemeanor booking of an arrestee. | | | |
| CURRENT FEE STRUCTURE \$215 per booking | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$215.00 | TOTAL REVENUE: | \$215 |
| UNIT COST: | \$247.00 | TOTAL COST: | \$247 |
| UNIT PROFIT (SUBSIDY): | \$(32.00) | TOTAL PROFIT (SUBSIDY): | \$(32) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 87.04% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$245 per booking | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE MISDEMEANOR BOOKING SERVICE | | | | | REFERENCE NO. PO-024 | | |
|---|------------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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 SERVICE OFFICER | | 1.00 | \$100.82 | 1 | \$101 | |
| PATROL SERVICES | POLICE OFFICER | | 0.50 | \$85.12 | 1 | \$85 | |
| PATROL SERVICES | POLICE SERGEANT | | 0.25 | \$61.47 | 1 | \$61 | |
| | | TYPE SUBTOTAL | 1.75 | \$247.41 | | \$247 | |
| TOTALS | | | 1.75 | \$247.00 | | \$247 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|----------------------------------|---|---------|
| SERVICE DUI ARREST | | REFERENCE NO. PO-024A | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE ARREST | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Processing the arrest of a person on the suspicion of DUI. | | | |
| CURRENT FEE STRUCTURE \$640 per arrest to be collected upon conviction | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$640.00 | TOTAL REVENUE: | \$5,120 |
| UNIT COST: | \$734.50 | TOTAL COST: | \$5,876 |
| UNIT PROFIT (SUBSIDY): | \$(94.50) | TOTAL PROFIT (SUBSIDY): | \$(756) |
| TOTAL UNITS: | 8 | PCT. COST RECOVERY: | 87.13% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$735 per arrest to be collected upon conviction | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|------------------------|----------------------|-------------------------|-------------------------|--|--------------------------|--|
| SERVICE DUI ARREST | | | | | REFERENCE NO. PO-024A | | |
| 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> | |
| POLICE ADMIN. | POLICE SERVICE OFFICER | | 1.00 | \$100.82 | 8 | \$807 | |
| PATROL SERVICES | POLICE OFFICER | | 3.00 | \$510.79 | 8 | \$4,086 | |
| PATROL SERVICES | POLICE SERGEANT | | 0.50 | \$122.95 | 8 | \$984 | |
| | | TYPE SUBTOTAL | 4.50 | \$734.56 | | \$5,876 | |
| TOTALS | | | 4.50 | \$734.50 | | \$5,876 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|--------------------------------|--|---------------|
| SERVICE SPECIAL EVENT POLICE SERVICE | | REFERENCE NO. PO-025 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE HOUR | SERVICE RECIPIENT Business/Comm. Group | |
| DESCRIPTION OF SERVICE Providing Police services to special events, such as parade, fairs, circuses, athletic events, etc. | | | |
| CURRENT FEE STRUCTURE Charge the fully allocated hourly rates for all personnel used. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$170.00 | TOTAL REVENUE: | \$170 |
| UNIT COST: | \$174.00 | TOTAL COST: | \$174 |
| UNIT PROFIT (SUBSIDY): | \$(4.00) | TOTAL PROFIT (SUBSIDY): | \$(4) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 97.70% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel used. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE SPECIAL EVENT POLICE SERVICE | | | | | REFERENCE NO. PO-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> | |
| PATROL SERVICES | POLICE OFFICER | | 1.02 | \$173.66 | 1 | \$174 | |
| | | TYPE SUBTOTAL | 1.02 | \$173.66 | | \$174 | |
| TOTALS | | | 1.02 | \$174.00 | | \$174 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------|---|------------------|
| SERVICE FINGERPRINTING ON REQUEST | | REFERENCE NO. PO-026 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE PRINT | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Providing fingerprint service on request for employment or personal reasons. | | | |
| CURRENT FEE STRUCTURE \$30 per application plus any DOJ fees | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$30.00 | TOTAL REVENUE: | \$14,640 |
| UNIT COST: | \$33.27 | TOTAL COST: | \$16,236 |
| UNIT PROFIT (SUBSIDY): | \$(3.27) | TOTAL PROFIT (SUBSIDY): | \$(1,596) |
| TOTAL UNITS: | 488 | PCT. COST RECOVERY: | 90.17% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 per application plus any DOJ fees | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|------------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE FINGERPRINTING ON REQUEST | | | | | REFERENCE NO. PO-026 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 488 | | |
| <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 SERVICE OFFICER | | 0.33 | \$33.27 | 488 | \$16,236 | |
| | | TYPE SUBTOTAL | 0.33 | \$33.27 | | \$16,236 | |
| TOTALS | | | 0.33 | \$33.27 | | \$16,236 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|--------------------------------|---|----------------|
| SERVICE POLICE REPORT/DOCUMENT REPRODUCTION | | REFERENCE NO. PO-027 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE COPY | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Providing copies of a crime report, accident report, or other Police documents. | | | |
| CURRENT FEE STRUCTURE \$0.20 per page | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.20 | TOTAL REVENUE: | \$262 |
| UNIT COST: | \$0.88 | TOTAL COST: | \$1,154 |
| UNIT PROFIT (SUBSIDY): | \$(0.68) | TOTAL PROFIT (SUBSIDY): | \$(892) |
| TOTAL UNITS: | 1,311 | PCT. COST RECOVERY: | 22.70% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% First 5 copies - No Charge Each additional copy - \$0.20 per copy | | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

| | | | | | | | |
|--|---------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE POLICE REPORT/DOCUMENT REPRODUCTION | | | | | REFERENCE NO. PO-027 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1,311 | | |
| <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 ASSISTANT II | | 0.01 | \$0.88 | 1,311 | \$1,154 | |
| | | TYPE SUBTOTAL | 0.01 | \$0.88 | | \$1,154 | |
| | | TOTALS | 0.01 | \$0.88 | | \$1,154 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|--------------------------------|---|------------------|
| SERVICE POLICE PHOTO REPRODUCTION | | REFERENCE NO. PO-028 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE COPY | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Providing copies of crime or accident photographs on request. | | | |
| CURRENT FEE STRUCTURE \$30 per request | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$30.00 | TOTAL REVENUE: | \$9,090 |
| UNIT COST: | \$36.51 | TOTAL COST: | \$11,063 |
| UNIT PROFIT (SUBSIDY): | \$(6.51) | TOTAL PROFIT (SUBSIDY): | \$(1,973) |
| TOTAL UNITS: | 303 | PCT. COST RECOVERY: | 82.17% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 per request | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|------------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE POLICE PHOTO REPRODUCTION | | | | | REFERENCE NO. PO-028 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 303 | | |
| <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> | |
| CRIME INVESTIGATION | POLICE SERVICE OFFICER | Printing | 0.33 | \$36.51 | 303 | \$11,063 | |
| | | TYPE SUBTOTAL | 0.33 | \$36.51 | | \$11,063 | |
| | | TOTALS | 0.33 | \$36.51 | | \$11,063 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|--------------------------------|---|------------------------|
| SERVICE POLICE DISPATCH TAPE COPY | | REFERENCE NO. PO-029 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE COPY | SERVICE RECIPIENT Residnet/Non-Resident | |
| DESCRIPTION OF SERVICE Providing dispatch tape copies on request. | | | |
| CURRENT FEE STRUCTURE \$100 per request | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$100.00 | TOTAL REVENUE: | \$22,100 |
| UNIT COST: | \$11.75 | TOTAL COST: | \$2,597 |
| UNIT PROFIT (SUBSIDY): | <u>\$88.25</u> | TOTAL PROFIT (SUBSIDY): | <u>\$19,503</u> |
| TOTAL UNITS: | 221 | PCT. COST RECOVERY: | 850.98% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per disk | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|---------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE POLICE DISPATCH TAPE COPY | | | | | REFERENCE NO. PO-029 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 221 | | |
| <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 RECORDS SUPV | | 0.08 | \$11.75 | 221 | \$2,597 | |
| | | TYPE SUBTOTAL | 0.08 | \$11.75 | | \$2,597 | |
| TOTALS | | | 0.08 | \$11.75 | | \$2,597 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|--------------------------------|---|-----------|
| SERVICE POLICE AUDIO/VIDEO TAPE COPY | | REFERENCE NO. PO-030 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE COPY | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Providing Police audio or video tape/DVD copies on request. | | | |
| CURRENT FEE STRUCTURE \$155 per tape/DVD | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$155.00 | TOTAL REVENUE: | \$49,290 |
| UNIT COST: | \$11.75 | TOTAL COST: | \$3,737 |
| UNIT PROFIT (SUBSIDY): | \$143.25 | TOTAL PROFIT (SUBSIDY): | \$45,553 |
| TOTAL UNITS: | 318 | PCT. COST RECOVERY: | 1,318.97% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per disk | | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

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|---|---------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE POLICE AUDIO/VIDEO TAPE COPY | | | | | REFERENCE NO. PO-030 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 318 | | |
| <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 RECORDS SUPV | | 0.08 | \$11.75 | 318 | \$3,737 | |
| | | TYPE SUBTOTAL | 0.08 | \$11.75 | | \$3,737 | |
| | | TOTALS | 0.08 | \$11.75 | | \$3,737 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|----------------------------------|---------------------------------------|----------------|
| SERVICE ANIMAL AT-LARGE PICKUP | | REFERENCE NO. PO-040 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE PICKUP | SERVICE RECIPIENT Resident | |
| DESCRIPTION OF SERVICE Pick up of a stray at-large animal. | | | |
| CURRENT FEE STRUCTURE 1st offense - \$10 2nd offense - \$25 3rd and subsequent offense - \$40 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$10.00 | TOTAL REVENUE: | \$20 |
| UNIT COST: | \$118.50 | TOTAL COST: | \$237 |
| UNIT PROFIT (SUBSIDY): | \$(108.50) | TOTAL PROFIT (SUBSIDY): | \$(217) |
| TOTAL UNITS: | 2 | PCT. COST RECOVERY: | 8.44% |
| SUGGESTED FEE FOR COST RECOVERY OF: 10% 1st offense - \$10 2nd offense - \$25 3rd and subsequent offense - \$40 | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|------------------------|---------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE ANIMAL AT-LARGE PICKUP | | | | | REFERENCE NO. PO-040 | | |
| 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> | |
| ANIMAL CONTROL | POLICE SERVICE OFFICER | | 1.00 | \$118.45 | 2 | \$237 | |
| | | TYPE SUBTOTAL | 1.00 | \$118.45 | | \$237 | |
| TOTALS | | | 1.00 | \$118.50 | | \$237 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|-----------------------------------|---------------------------------------|-----------|
| SERVICE VICIOUS ANIMAL HEARING | | REFERENCE NO. PO-041 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE HEARING | SERVICE RECIPIENT Resident | |
| DESCRIPTION OF SERVICE Conducting an investigation and hearing to determine if a particular animal should be classified as vicious. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$2,932.00 | TOTAL COST: | \$2,932 |
| UNIT PROFIT (SUBSIDY): | \$(2,932.00) | TOTAL PROFIT (SUBSIDY): | \$(2,932) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 0% No fee is recommended. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE VICIOUS ANIMAL HEARING | | | | | REFERENCE NO. PO-041 | | |
|---|------------------------|-------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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 | \$184.79 | 1 | \$185 | |
| POLICE ADMIN. | POLICE CAPTAIN | | 0.50 | \$175.56 | 1 | \$176 | |
| TRAFFIC SAFETY | POLICE LIEUTENANT | | 2.50 | \$728.63 | 1 | \$729 | |
| TRAFFIC SAFETY | POLICE SERGEANT | | 3.50 | \$836.26 | 1 | \$836 | |
| ANIMAL CONTROL | POLICE SERVICE OFFICER | | 8.50 | \$1,006.83 | 1 | \$1,007 | |
| TYPE SUBTOTAL | | | 15.50 | \$2,932.07 | | \$2,932 | |
| TOTALS | | | 15.50 | \$2,932.00 | | \$2,932 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|-----------------------------------|---------------------------------------|--------------------|
| SERVICE ANIMAL CONTROL SERVICES | | REFERENCE NO. PO-047 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE LICENSE | SERVICE RECIPIENT Resident | |
| DESCRIPTION OF SERVICE Assuring that dogs and other animals are free of disease, safe, and under control sufficient not to create a public nuisance or health hazard. | | | |
| CURRENT FEE STRUCTURE Dog License: Spayed/Neutered - \$20 Non-Spayed/Neutered - \$40 Seniors - \$10 Late Fee - \$10 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$21.23 | TOTAL REVENUE: | \$20,000 |
| UNIT COST: | \$240.27 | TOTAL COST: | \$226,334 |
| UNIT PROFIT (SUBSIDY): | \$(219.04) | TOTAL PROFIT (SUBSIDY): | \$(206,334) |
| TOTAL UNITS: | 942 | PCT. COST RECOVERY: | 8.84% |
| SUGGESTED FEE FOR COST RECOVERY OF: 10% Dog License: Spayed/Neutered - \$20 Non-Spayed/Neutered - \$80 Seniors - \$10 Late Fee - \$10 | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

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|---|------------------------|----------------------|-------------------------|-------------------------|---------------------------------------|--------------------------|--|
| SERVICE ANIMAL CONTROL SERVICES | | | | | REFERENCE NO. PO-047 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 942 | | |
| <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> | |
| ANIMAL CONTROL | POLICE SERVICE OFFICER | Remainder Of Time | 1.76 | \$208.42 | 942 | \$196,332 | |
| ANIMAL CONTROL | | Contract Services | 0.00 | \$31.85 | 942 | \$30,003 | |
| | | TYPE SUBTOTAL | 1.76 | \$240.27 | | \$226,334 | |
| TOTALS | | | 1.76 | \$240.27 | | \$226,334 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|-----------------------------------|---|-----------------------|----------------|-------------------|-------------------|--------------------|-----------------|-------------------------------|-------------------|--------------------------------|-------------------|---------------------|-----------|----------------------------|---------------|--|--|
| SERVICE WATER SERVICE LATERAL INSPECTION | | REFERENCE NO. PW-001 | | | | | | | | | | | | | | | | |
| PRIMARY DEPARTMENT WATER | UNIT OF SERVICE LATERAL | SERVICE RECIPIENT Developer/Resident/Business | | | | | | | | | | | | | | | | |
| DESCRIPTION OF SERVICE Inspection of the installation of a new water service lateral. | | | | | | | | | | | | | | | | | | |
| CURRENT FEE STRUCTURE 1 1/2" - 2" - \$300 plus \$1,000 refundable deposit 3" - 10" - \$400 plus \$1,500 refundable deposit | | | | | | | | | | | | | | | | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">UNIT REVENUE:</td> <td style="text-align: right; width: 20%;">\$320.00</td> <td style="width: 30%;">TOTAL REVENUE:</td> <td style="text-align: right; width: 20%;">\$6,400</td> </tr> <tr> <td>UNIT COST:</td> <td style="text-align: right;">\$1,199.25</td> <td>TOTAL COST:</td> <td style="text-align: right;">\$23,985</td> </tr> <tr> <td>UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right;">\$(879.25)</td> <td>TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right;">\$(17,585)</td> </tr> <tr> <td>TOTAL UNITS:</td> <td style="text-align: right;">20</td> <td>PCT. COST RECOVERY:</td> <td style="text-align: right;">26.68%</td> </tr> </table> | UNIT REVENUE: | \$320.00 | TOTAL REVENUE: | \$6,400 | UNIT COST: | \$1,199.25 | TOTAL COST: | \$23,985 | UNIT PROFIT (SUBSIDY): | \$(879.25) | TOTAL PROFIT (SUBSIDY): | \$(17,585) | TOTAL UNITS: | 20 | PCT. COST RECOVERY: | 26.68% | | |
| UNIT REVENUE: | \$320.00 | TOTAL REVENUE: | \$6,400 | | | | | | | | | | | | | | | |
| UNIT COST: | \$1,199.25 | TOTAL COST: | \$23,985 | | | | | | | | | | | | | | | |
| UNIT PROFIT (SUBSIDY): | \$(879.25) | TOTAL PROFIT (SUBSIDY): | \$(17,585) | | | | | | | | | | | | | | | |
| TOTAL UNITS: | 20 | PCT. COST RECOVERY: | 26.68% | | | | | | | | | | | | | | | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 1 1/2" - 2" - \$1,115 plus \$1,000 refundable deposit 3" - 10" - \$1,535 plus \$1,500 refundable deposit | | | | | | | | | | | | | | | | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE WATER SERVICE LATERAL INSPECTION | | | | | REFERENCE NO. PW-001 | | |
|---|-------------------------|--------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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> | |
| WATER OPERATIONS | ADMIN SPECIALIST | Backflow Device | 1.00 | \$68.81 | 20 | \$1,376 | |
| WATER OPERATIONS | SENIOR ADMIN SPECIALIST | Create New Account | 0.33 | \$32.58 | 20 | \$652 | |
| TYPE SUBTOTAL | | | 1.33 | \$101.39 | | \$2,028 | |
| WATER OPERATIONS | WATER MAINT LEADWORKER | 1 1/2" - 2" | 8.50 | \$1,014.31 | 16 | \$16,229 | |
| TYPE SUBTOTAL | | | 8.50 | \$1,014.31 | | \$16,229 | |
| WATER OPERATIONS | WATER MAINT LEADWORKER | 3" - 10" | 12.00 | \$1,431.96 | 4 | \$5,728 | |
| TYPE SUBTOTAL | | | 12.00 | \$1,431.96 | | \$5,728 | |
| TOTALS | | | 21.83 | \$1,199.25 | | \$23,985 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|---------------------------------------|---|-----------|
| SERVICE WATER SERVICE PRE-PLAN REVIEW | | REFERENCE NO. PW-001A | |
| PRIMARY DEPARTMENT WATER | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Pre-planning of a new water service installation. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$179.00 | TOTAL COST: | \$3,580 |
| UNIT PROFIT (SUBSIDY): | \$(179.00) | TOTAL PROFIT (SUBSIDY): | \$(3,580) |
| TOTAL UNITS: | 20 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$180 per application | | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

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|---|------------------------|----------------------|------------------|------------------|--|-------------------|--|
| SERVICE WATER SERVICE PRE-PLAN REVIEW | | | | | REFERENCE NO. PW-001A | | |
| 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> | |
| WATER OPERATIONS | WATER MAINT LEADWORKER | | 1.50 | \$179.00 | 20 | \$3,580 | |
| | | TYPE SUBTOTAL | 1.50 | \$179.00 | | \$3,580 | |
| | | TOTALS | 1.50 | \$179.00 | | \$3,580 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|---|---------------------------------|---|-------------------|
| SERVICE WATER METER UPGRADE | | REFERENCE NO. PW-002 | |
| PRIMARY DEPARTMENT WATER | UNIT OF SERVICE METER | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Installation of a new larger water meter on request. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$4,255.40 | TOTAL COST: | \$42,554 |
| UNIT PROFIT (SUBSIDY): | \$(4,255.40) | TOTAL PROFIT (SUBSIDY): | \$(42,554) |
| TOTAL UNITS: | 10 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% | | | |
| <p>Upgrade up to 1" - \$4,255 per meter plus actual cost of meter and materials Upgrade to over 1" - Charge the fully allocated hourly rates for all personnel used plus any materials or outside costs.</p> | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE WATER METER UPGRADE | | | | | REFERENCE NO. PW-002 | | |
|---|-------------------------|----------------------|------------------|-------------------|---------------------------------------|-------------------|--|
| 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> | |
| WATER OPERATIONS | SENIOR ADMIN SPECIALIST | | 0.50 | \$49.36 | 10 | \$494 | |
| WATER OPERATIONS | WATER MAINT LEADWORKER | USA | 2.00 | \$238.66 | 10 | \$2,387 | |
| WATER OPERATIONS | WATER MAINT LEADWORKER | | 10.00 | \$1,193.30 | 10 | \$11,933 | |
| WATER OPERATIONS | WATER MAINT WORKER | 10 Hrs Of 3 | 30.00 | \$2,774.10 | 10 | \$27,741 | |
| | | TYPE SUBTOTAL | 42.50 | \$4,255.42 | | \$42,554 | |
| TOTALS | | | 42.50 | \$4,255.40 | | \$42,554 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

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|--|---------------------------------|---|-----------|
| SERVICE WATER METER ABANDONMENT | | REFERENCE NO. PW-003 | |
| PRIMARY DEPARTMENT WATER | UNIT OF SERVICE METER | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Removal of an abandoned water meter on request. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$211.60 | TOTAL COST: | \$2,116 |
| UNIT PROFIT (SUBSIDY): | \$(211.60) | TOTAL PROFIT (SUBSIDY): | \$(2,116) |
| TOTAL UNITS: | 10 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$210 per meter | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | |
|---|-------------------------|----------------------|------------------|---------------------------------------|-------------------|-------------------|
| SERVICE WATER METER ABANDONMENT | | | | REFERENCE NO. PW-003 | | |
| 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> |
| WATER OPERATIONS | SENIOR ADMIN SPECIALIST | | 0.33 | \$32.58 | 10 | \$326 |
| WATER OPERATIONS | WATER MAINT LEADWORKER | | 1.50 | \$179.00 | 10 | \$1,790 |
| | | TYPE SUBTOTAL | 1.83 | \$211.58 | | \$2,116 |
| TOTALS | | | 1.83 | \$211.60 | | \$2,116 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------|--|-----------|
| SERVICE TEMPORARY CONSTRUCTION METER | | REFERENCE NO. PW-004 | |
| PRIMARY DEPARTMENT WATER | UNIT OF SERVICE METER | SERVICE RECIPIENT Developer/Business | |
| DESCRIPTION OF SERVICE Providing a temporary construction water meter on request. | | | |
| CURRENT FEE STRUCTURE \$350 deposit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$138.85 | TOTAL COST: | \$2,777 |
| UNIT PROFIT (SUBSIDY): | \$(138.85) | TOTAL PROFIT (SUBSIDY): | \$(2,777) |
| TOTAL UNITS: | 20 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Installation - \$110 Move - \$60 plus refundable deposit to cover the cost of the meter | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE TEMPORARY CONSTRUCTION METER | | | | | REFERENCE NO. PW-004 | | |
|---|-------------------------|-------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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> | |
| WATER OPERATIONS | SENIOR ADMIN SPECIALIST | Install | 0.50 | \$49.36 | 20 | \$987 | |
| WATER OPERATIONS | WATER MAINT LEADWORKER | Install | 0.50 | \$59.67 | 20 | \$1,193 | |
| TYPE SUBTOTAL | | | 1.00 | \$109.03 | | \$2,181 | |
| WATER OPERATIONS | WATER MAINT LEADWORKER | Move | 0.50 | \$59.67 | 10 | \$597 | |
| TYPE SUBTOTAL | | | 0.50 | \$59.67 | | \$597 | |
| TOTALS | | | 1.50 | \$138.85 | | \$2,777 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|--------------------------------|---|------------------|
| SERVICE FIRE FLOW TEST WITNESS | | REFERENCE NO. PW-005 | |
| PRIMARY DEPARTMENT WATER | UNIT OF SERVICE TEST | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Witnessing a fire flow test when required. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$138.87 | TOTAL COST: | \$2,083 |
| UNIT PROFIT (SUBSIDY): | \$(138.87) | TOTAL PROFIT (SUBSIDY): | \$(2,083) |
| TOTAL UNITS: | 15 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$140 per test | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE FIRE FLOW TEST WITNESS | | | | | REFERENCE NO. PW-005 | | |
|---|-------------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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> | |
| WATER OPERATIONS | SENIOR ADMIN SPECIALIST | | 0.50 | \$49.36 | 15 | \$740 | |
| WATER OPERATIONS | WATER MAINT LEADWORKER | | 0.75 | \$89.50 | 15 | \$1,343 | |
| | | TYPE SUBTOTAL | 1.25 | \$138.86 | | \$2,083 | |
| TOTALS | | | 1.25 | \$138.87 | | \$2,083 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------|---|--------------|
| SERVICE DAMAGED METER/SERVICE LINE | | REFERENCE NO. PW-006 | |
| PRIMARY DEPARTMENT WATER | UNIT OF SERVICE METER | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Repairing a damaged water meter when damaged by a customer. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <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 used plus any materials or outside costs. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE DAMAGED METER/SERVICE LINE | | | | REFERENCE NO. PW-006 | | |
|---|------------------------|--------------|------------------|---------------------------------------|-------------------|-------------------|
| 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> |
| WATER OPERATIONS | WATER MAINT LEADWORKER | Actual Costs | 0.00 | \$0.00 | 1 | \$0 |
| TYPE SUBTOTAL | | | 0.00 | \$0.00 | | \$0 |
| TOTALS | | | 0.00 | \$0.00 | | \$0 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|----------------------------------|---|-------------------|
| SERVICE ANNUAL BACKFLOW DEVICE PROGRAM | | REFERENCE NO. PW-007 | |
| PRIMARY DEPARTMENT WATER | UNIT OF SERVICE DEVICE | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Administration of the backflow devices located within the City to insure that they are functioning properly. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$59.59 | TOTAL COST: | \$60,961 |
| UNIT PROFIT (SUBSIDY): | \$(59.59) | TOTAL PROFIT (SUBSIDY): | \$(60,961) |
| TOTAL UNITS: | 1,023 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60 per device per year | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE ANNUAL BACKFLOW DEVICE PROGRAM | | | | | REFERENCE NO. PW-007 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1,023 | | |
| <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> | |
| WATER OPERATIONS | ADMIN SPECIALIST | 80% | 0.87 | \$59.59 | 1,023 | \$60,961 | |
| | | TYPE SUBTOTAL | 0.87 | \$59.59 | | \$60,961 | |
| | | TOTALS | 0.87 | \$59.59 | | \$60,961 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|-----------------------------------|---|-----------|
| SERVICE NEW SEWER LATERAL INSPECTION | | REFERENCE NO. PW-010 | |
| PRIMARY DEPARTMENT SANITATION | UNIT OF SERVICE LATERAL | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Inspection of the installation of a new wastewater service lateral. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$212.00 | TOTAL COST: | \$2,120 |
| UNIT PROFIT (SUBSIDY): | \$(212.00) | TOTAL PROFIT (SUBSIDY): | \$(2,120) |
| TOTAL UNITS: | 10 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$210 per lateral | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE NEW SEWER LATERAL INSPECTION | | | | | REFERENCE NO. PW-010 | | |
|---|-----------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| 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> | |
| WASTEWATER | WASTEWATER SUPERVISOR | | 1.50 | \$212.00 | 10 | \$2,120 | |
| | | TYPE SUBTOTAL | 1.50 | \$212.00 | | \$2,120 | |
| TOTALS | | | 1.50 | \$212.00 | | \$2,120 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|-------------------------------|---|-------------------------|
| SERVICE SEWER CAP INSPECTION | | REFERENCE NO. PW-011 | |
| PRIMARY DEPARTMENT SANITATION | UNIT OF SERVICE CAP | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Inspection of the closing and capping of an abandoned sewer line. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$212.00 | TOTAL COST: | \$2,120 |
| UNIT PROFIT (SUBSIDY): | <u>\$(212.00)</u> | TOTAL PROFIT (SUBSIDY): | <u>\$(2,120)</u> |
| TOTAL UNITS: | 10 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$210 per cap | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|-----------------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE SEWER CAP INSPECTION | | | | | REFERENCE NO. PW-011 | | |
| 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> | |
| WASTEWATER | WASTEWATER SUPERVISOR | | 1.50 | \$212.00 | 10 | \$2,120 | |
| | | TYPE SUBTOTAL | 1.50 | \$212.00 | | \$2,120 | |
| | | TOTALS | 1.50 | \$212.00 | | \$2,120 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|--|---------------------------------|---|--------------|
| SERVICE SEWAGE SPILL RESPONSE | | REFERENCE NO. PW-012 | |
| PRIMARY DEPARTMENT SANITATION | UNIT OF SERVICE SPILL | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Response and clean-up of a sewage spill from private property to the public right-of-way. | | | |
| 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 used plus any materials or outside costs. | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | |
|---|-----------------------|-------------|------------------|---------------------------------------|-------------------|-------------------|
| SERVICE SEWAGE SPILL RESPONSE | | | | REFERENCE NO. PW-012 | | |
| 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> |
| WASTEWATER | WASTEWATER SUPERVISOR | Actual Cost | 0.00 | \$0.00 | 1 | \$0 |
| TYPE SUBTOTAL | | | 0.00 | \$0.00 | | \$0 |
| TOTALS | | | 0.00 | \$0.00 | | \$0 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|-----------------------------------|---|-------------------|
| SERVICE NEW UTILITY ACCOUNT PROCESSING | | REFERENCE NO. PW-015 | |
| PRIMARY DEPARTMENT WATER | UNIT OF SERVICE ACCOUNT | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Processing a new utility account. | | | |
| CURRENT FEE STRUCTURE No processing fee Deposit: Residential - \$36 Commercial - \$100 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$87.14 | TOTAL COST: | \$34,159 |
| UNIT PROFIT (SUBSIDY): | \$(87.14) | TOTAL PROFIT (SUBSIDY): | \$(34,159) |
| TOTAL UNITS: | 392 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$85 per new account Deposit: Residential - \$65 Commercial - \$250 | | | |

**CITY OF EL SEGUNDO
 COST DETAIL WORKSHEET
 FY 2017-2018**

| | | | | | | | |
|---|-----------------------|----------------------|------------------|---------------------------------------|-------------------|-------------------|--|
| SERVICE NEW UTILITY ACCOUNT PROCESSING | | | | REFERENCE NO. PW-015 | | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 392 | | | |
| <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> | |
| WATER OPERATIONS | ADMIN SPECIALIST | | 0.75 | \$51.61 | 392 | \$20,231 | |
| WATER OPERATIONS | METER READER/REPAIRER | | 0.33 | \$35.53 | 392 | \$13,928 | |
| | | TYPE SUBTOTAL | 1.08 | \$87.14 | | \$34,159 | |
| TOTALS | | | 1.08 | \$87.14 | | \$34,159 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|-----------------------------------|---|-------------------|
| SERVICE DELINQUENT UTILITY BILLING | | REFERENCE NO. PW-016 | |
| PRIMARY DEPARTMENT WATER | UNIT OF SERVICE ACCOUNT | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Processing delinquent utility bills and notifyig delinquent customer of past due status. | | | |
| CURRENT FEE STRUCTURE Delinquent Bill - \$10 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$10.00 | TOTAL REVENUE: | \$10,400 |
| UNIT COST: | \$71.39 | TOTAL COST: | \$74,246 |
| UNIT PROFIT (SUBSIDY): | \$(61.39) | TOTAL PROFIT (SUBSIDY): | \$(63,846) |
| TOTAL UNITS: | 1,040 | PCT. COST RECOVERY: | 14.01% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Delinquent Bill - \$13 Red Tag - \$28 | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE DELINQUENT UTILITY BILLING | | | | | REFERENCE NO. PW-016 | | |
|---|-------------------------|---------------------|------------------|------------------|---------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1,040 | | |
| <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> | |
| BUSINESS SERVICES | REVENUE MANAGER | 3 Hrs/Week | 0.14 | \$30.54 | 1,040 | \$31,762 | |
| BUSINESS SERVICES | REVENUE MANAGER | Red Tag - 1 Hr/Week | 0.05 | \$10.19 | 1,040 | \$10,598 | |
| WATER OPERATIONS | ACCOUNTING TECH | 3 Hrs/Week | 0.14 | \$11.34 | 1,040 | \$11,794 | |
| WATER OPERATIONS | ACCOUNTING TECH | Red Tag - 2 Hr/Week | 0.10 | \$7.55 | 1,040 | \$7,852 | |
| WATER OPERATIONS | METER READER/REPAIRER | Red Tag - 2 Hr/Wk | 0.10 | \$10.35 | 1,040 | \$10,764 | |
| WATER OPERATIONS | SENIOR ADMIN SPECIALIST | 1.25 Hr/Month | 0.01 | \$1.42 | 1,040 | \$1,477 | |
| TYPE SUBTOTAL | | | 0.54 | \$71.39 | | \$74,246 | |
| TOTALS | | | 0.54 | \$71.39 | | \$74,246 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|---------------------------------------|---|-------------------------|
| SERVICE DELINQUENT UTILITY TURN-OFF/ON | | REFERENCE NO. PW-017 | |
| PRIMARY DEPARTMENT WATER | UNIT OF SERVICE TURN-OFF/ON | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Turn-off off of a water meter due to non-payment, and ensuing turn-on after payment. | | | |
| CURRENT FEE STRUCTURE \$30 per delinquent turn-off | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$30.00 | TOTAL REVENUE: | \$2,340 |
| UNIT COST: | \$100.79 | TOTAL COST: | \$7,862 |
| UNIT PROFIT (SUBSIDY): | <u>\$(70.79)</u> | TOTAL PROFIT (SUBSIDY): | <u>\$(5,522)</u> |
| TOTAL UNITS: | 78 | PCT. COST RECOVERY: | 29.76% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$100 per delinquent turn-off | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE DELINQUENT UTILITY TURN-OFF/ON | | | | | REFERENCE NO. PW-017 | | |
|---|-------------------------|---------------------|------------------|------------------|---------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 78 | | |
| <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> | |
| WATER OPERATIONS | METER READER/REPAIRER | Turn Off | 0.33 | \$35.53 | 78 | \$2,771 | |
| WATER OPERATIONS | METER READER/REPAIRER | Turn On | 0.33 | \$35.53 | 78 | \$2,771 | |
| WATER OPERATIONS | SENIOR ADMIN SPECIALIST | Turn Off - 5 Min/Wk | 0.05 | \$5.06 | 78 | \$395 | |
| WATER OPERATIONS | SENIOR ADMIN SPECIALIST | Tun On | 0.25 | \$24.68 | 78 | \$1,925 | |
| TYPE SUBTOTAL | | | 0.96 | \$100.80 | | \$7,862 | |
| TOTALS | | | 0.96 | \$100.79 | | \$7,862 | |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|--------------------------------|---|-----------|
| SERVICE WATER METER TEST | | REFERENCE NO. PW-020 | |
| PRIMARY DEPARTMENT WATER | UNIT OF SERVICE TEST | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Check of a water meter due to concerns about the proper functioning of the meter. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$274.80 | TOTAL COST: | \$1,374 |
| UNIT PROFIT (SUBSIDY): | \$(274.80) | TOTAL PROFIT (SUBSIDY): | \$(1,374) |
| TOTAL UNITS: | 5 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$275 per meter test (refunded if the meter is found to be running fast) | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| SERVICE WATER METER TEST | | | | REFERENCE NO. PW-020 | | |
|---|-------------------------|----------------------|------------------|---------------------------------------|-------------------|-------------------|
| 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> |
| WATER OPERATIONS | METER READER/REPAIRER | Call Customer | 0.25 | \$26.92 | 5 | \$135 |
| WATER OPERATIONS | METER READER/REPAIRER | Test Meter | 1.00 | \$107.68 | 5 | \$538 |
| WATER OPERATIONS | METER READER/REPAIRER | Pull Meter | 1.00 | \$107.68 | 5 | \$538 |
| WATER OPERATIONS | SENIOR ADMIN SPECIALIST | | 0.33 | \$32.58 | 5 | \$163 |
| | | TYPE SUBTOTAL | 2.58 | \$274.86 | | \$1,374 |
| TOTALS | | | 2.58 | \$274.80 | | \$1,374 |

**CITY OF EL SEGUNDO
REVENUE AND COST SUMMARY WORKSHEET
FY 2017-2018**

| | | | |
|---|------------------------|--|-------|
| SERVICE REFER TO COLLECTION AGENCY | | REFERENCE NO. PW-021 | |
| PRIMARY DEPARTMENT WATER | UNIT OF SERVICE N/A | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Recovery of the cost of the collection agency due to a referral due to a delinquent account. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <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% 5% of the amount owed to the City | | | |

**CITY OF EL SEGUNDO
COST DETAIL WORKSHEET
FY 2017-2018**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|---------------------------------------|-------------------|--|
| SERVICE REFER TO COLLECTION AGENCY | | | | | REFERENCE NO. PW-021 | | |
| 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 | |

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APPENDIX C

DETAIL OF
BUILDING & SAFETY
FEES

CITY OF EL SEGUNDO
 BUILDING & SAFETY FEE SCHEDULE
 BUILDING PERMIT FEES

SCHEDULE B-1

| SERVICE | CURRENT FEE | NEW PROPOSED FEE |
|--|---|--|
| Building Permit Issuance | N/A | \$40 |
| SINGLE FAMILY RESIDENTIAL BUILDING PERMITS | | |
| Building Permit Under \$500 Valuation | \$18.00 | \$24 |
| Building Permit \$501-\$2,000 Valuation | \$18 + \$2.40 for each \$100 over \$500 | \$24 + \$4.33 for each \$100 over \$500 |
| Building Permit \$2,001-\$25,000 Valuation | \$54 + \$10.80 for each \$1,000 over \$2,000 | \$89 + \$11.52 for each \$1,000 over \$2,000 |
| Building Permit \$25,001-\$50,000 Valuation | \$302.40 + \$7.80 for each \$1,000 over \$25,000 | \$354 + \$8.88 for each \$1,000 over \$25,000 |
| Building Permit \$50,001-\$100,000 Valuation | \$481.80 + \$5.40 for each \$1,000 over \$50,000 | \$576 + \$9.72 for each \$1,000 over \$50,000 |
| Building Permit \$100,001-\$500,000 Valuation | \$751.80 + \$4.20 for each \$1,000 over \$100,000 | \$1,062 + \$3.98 for each \$1,000 over \$100,000 |
| Building Permit \$500,001-\$1,000,000 Valuation | \$2,431.80 + \$3.60 for each \$1,000 over \$500,000 | \$2,656 + \$4.96 for each \$1,000 over \$500,000 |
| Building Permit Over \$1,000,000 Valuation | \$4,231.80 + \$3 for each \$1,000 over \$1,000,000 | \$5,134 + \$2.48 for each \$1,000 over \$1,000,000 |
| SINGLE FAMILY RESIDENTIAL BUILDING PLAN CHECK | | |
| Building Plan Check Under \$500 Valuation | \$9.00 | \$24 |
| Building Plan Check \$501-\$2,000 Valuation | \$9 + \$1.20 for each \$100 over \$500 | \$24 + \$2.73 for each \$100 over \$500 |
| Building Plan Check \$2,001-\$25,000 Valuation | \$27 + \$5.40 for each \$1,000 over \$2,000 | \$65 + \$4.74 for each \$1,000 over \$2,000 |
| Building Plan Check \$25,001-\$50,000 Valuation | \$151.20 + \$3.90 for each \$1,000 over \$25,000 | \$174 + \$6.96 for each \$1,000 over \$25,000 |
| Building Plan Check \$50,001-\$100,000 Valuation | \$248.70 + \$2.70 for each \$1,000 over \$50,000 | \$348 + \$6.96 for each \$1,000 over \$50,000 |
| Building Plan Check \$100,001-\$500,000 Valuation | \$383.70 + \$2.10 for each \$1,000 over \$100,000 | \$696 + \$2.18 for each \$1,000 over \$100,000 |
| Building Plan Check \$500,001-\$1,000,000 Valuation | \$1,223.70 + \$1.80 for each \$1,000 over \$500,000 | \$1,569 + \$2.96 for each \$1,000 over \$500,000 |
| Building Plan Check Over \$1,000,000 Valuation | \$2,123.70 + \$1.50 for each \$1,000 over \$1,000,000 | \$3,048 + \$1.48 for each \$1,000 over \$1,000,000 |
| SINGLE FAMILY RESIDENTIAL COMBO PERMITS: | | |
| Electrical Permit | 8% of the Building Permit Fee | 10% of the Building Permit Fee |
| Plumbing Permit | 8% of the Building Permit Fee | 10% of the Building Permit Fee |
| Mechanical Permit | 8% of the Building Permit Fee | 10% of the Building Permit Fee |

CITY OF EL SEGUNDO
 BUILDING & SAFETY FEE SCHEDULE
 BUILDING PERMIT FEES

SCHEDULE B-1

| SERVICE | CURRENT FEE | NEW PROPOSED FEE |
|--|---|--|
| NON-SINGLE FAMILY RESIDENTIAL BUILDING PERMITS | | |
| Building Permit Under \$500 Valuation | \$24.00 | \$24 |
| Building Permit \$501-\$2,000 Valuation | \$24 + \$3.60 for each \$100 over \$500 | \$24 + \$5.73 for each \$100 over \$500 |
| Building Permit \$2,001-\$25,000 Valuation | \$78 + \$14.40 for each \$1,000 over \$2,000 | \$110 + \$12.52 for each \$1,000 over \$2,000 |
| Building Permit \$25,001-\$50,000 Valuation | \$409.20 + \$10.80 for each \$1,000 over \$25,000 | \$398 + \$10.64 for each \$1,000 over \$25,000 |
| Building Permit \$50,001-\$100,000 Valuation | \$679.20 + \$7.20 for each \$1,000 over \$50,000 | \$664 + \$11.52 for each \$1,000 over \$50,000 |
| Building Permit \$100,001-\$500,000 Valuation | \$1,039.20 + \$6 for each \$1,000 over \$100,000 | \$1,240 + \$4.42 for each \$1,000 over \$100,000 |
| Building Permit \$500,001-\$1,000,000 Valuation | \$3,439.20 + \$4.80 for each \$1,000 over \$500,000 | \$3,010 + \$5.13 for each \$1,000 over \$500,000 |
| Building Permit Over \$1,000,000 Valuation | \$5,839.20 + \$3.60 for each \$1,000 over \$1,000,000 | \$5,577 + \$2.57 for each \$1,000 over \$1,000,000 |
| NON-SINGLE FAMILY RESIDENTIAL BUILDING PLAN CHECK | | |
| Building Plan Check Under \$500 Valuation | \$36.96 | \$24 |
| Building Plan Check \$501-\$2,000 Valuation | \$36.96 + \$5.54 for each \$100 over \$500 | \$24 + \$4.20 for each \$100 over \$500 |
| Building Plan Check \$2,001-\$25,000 Valuation | \$120.06 + \$22.18 for each \$1,000 over \$2,000 | \$87 + \$11.35 for each \$1,000 over \$2,000 |
| Building Plan Check \$25,001-\$50,000 Valuation | \$630.20 + \$16.63 for each \$1,000 over \$25,000 | \$348 + \$10.44 for each \$1,000 over \$25,000 |
| Building Plan Check \$50,001-\$100,000 Valuation | \$1,045.95 + \$11.09 for each \$1,000 over \$50,000 | \$609 + \$8.72 for each \$1,000 over \$50,000 |
| Building Plan Check \$100,001-\$500,000 Valuation | \$1,600.45 + \$9.24 for each \$1,000 over \$100,000 | \$1,045 + \$4.35 for each \$1,000 over \$100,000 |
| Building Plan Check \$500,001-\$1,000,000 Valuation | \$5,296.45 + \$7.39 for each \$1,000 over \$500,000 | \$2,787 + \$5.01 for each \$1,000 over \$500,000 |
| Building Plan Check Over \$1,000,000 Valuation | \$8,991.45 + \$5.54 for each \$1,000 over \$1,000,000 | \$4,791 + \$2.50 for each \$1,000 over \$1,000,000 |
| NON-SINGLE FAMILY RESIDENTIAL COMBO PERMITS: | | |
| Electrical Permit | | 40% of the Building Permit Fee |
| Plumbing Permit | | 10% of the Building Permit Fee |
| Mechanical Permit | | 20% of the Building Permit Fee |

CITY OF EL SEGUNDO
 BUILDING & SAFETY FEE SCHEDULE
 BUILDING PERMIT FEES

SCHEDULE B-1

| SERVICE | CURRENT FEE | NEW PROPOSED FEE |
|--|---|---|
| OTHER DEPARTMENTAL REVIEW | 15% of the Building Permit Fee | 15% of the Building Permit Fee |
| MISCELLANEOUS: | | |
| Demolition Permit | N/A | \$275 |
| Duplicate Inspection Card | \$26 | \$77 |
| Duplicate Certificate of Occupancy | \$25 | \$21 |
| Temporary Certificate of Occupancy | \$408 + \$10,000 deposit refunded at time of Final C of O | \$556 + \$10,000 deposit refunded at time of Final C of O |
| Other Inspections not specified | \$68 | \$148 |
| Overtime Inspection (4 hour minimum) | OT Hourly Rate | OT Hourly Rate |
| Additional Plan Review | Hourly Rate | Hourly Rate |
| Expedited Plan Review in addition to regular Plan Review Fee | OT Hourly Rate | OT Hourly Rate |
| Pre-Inspection Site Visit | None | \$160 |
| Overtime Hourly Rate is 120% of the Regular Hourly Rate | | |
| GRADING PERMITS | | |
| Grading Permit under \$2,000 Valuation | | \$50 |
| Grading Permit \$2,001-\$10,000 Valuation | | \$50 + \$18.75 for each \$1,000 over \$2,000 |
| Grading Permit \$10,001-\$50,000 Valuation | | \$200 + \$8 for each \$1,000 over \$10,000 |
| Grading Permit \$50,001-\$100,000 Valuation | | \$520 + \$4.48 for each \$1,000 over \$50,000 |
| Grading Permit \$100,001-\$500,000 Valuation | | \$744 + \$0.84 for each \$1,000 over \$100,000 |
| Grading Permit Over \$500,000 Valuation | | \$1,079 + \$0.84 for each \$1,000 over \$500,000 |
| GRADING PLAN CHECK | | |
| Grading Plan Check under \$2,000 Valuation | | \$100 |
| Grading Plan Check \$2,001-\$10,000 Valuation | | \$100 + \$42.50 for each \$1,000 over \$2,000 |
| Grading Plan Check \$10,001-\$50,000 Valuation | | \$440 + \$11 for each \$1,000 over \$10,000 |
| Grading Plan Check \$50,001-\$100,000 Valuation | | \$880 + \$8.80 for each \$1,000 over \$50,000 |
| Grading Plan Check \$100,001-\$500,000 Valuation | | \$1,320 + \$1.83 for each \$1,000 over \$100,000 |
| Grading Plan Check Over \$500,000 Valuation | | \$2,050 + \$1.83 for each \$1,000 over \$500,000 |
| EXPEDITED PLAN CHECK SURCHARGE | | 50% of Plan Check Fees |
| PERMIT CENTER SURCHARGE | 4% of Permit and Plan Check Fees | 4% of Permit and Plan Check Fees |

CITY OF EL SEGUNDO
 BUILDING & SAFETY FEE SCHEDULE
 MECHANICAL, ELECTRICAL, AND PLUMBING PERMIT FEES

SCHEDULE B-2

| | <u>CURRENT</u> | <u>PROPOSED</u> |
|---|----------------|-----------------|
| ELECTRICAL PERMITS | | |
| Permit Issuance | N/A | \$41 |
| Residential Appliances, up to 5 hp | \$17 | \$68 |
| Non-Residential Appliances, up to 5 hp | \$34 | \$68 |
| Electrical Sign | \$68 | \$105 |
| Motors/Transformers (Ratings in HP, KW, KVA, or KVAR) | | |
| up to 100 | \$45 | \$92 |
| 100 + | \$136 | \$160 |
| Temporary Power Pole | \$45 | \$80 |
| Services, Switchboards, Control Centers, & Panels | | |
| up to 600 volts | | |
| up to 400 amps | | |
| SFR | \$34 | \$92 |
| Non-SFR | \$68 | \$92 |
| over 400 amps | \$102 | \$129 |
| greater than 600 volts | \$136 | \$166 |
| Switchboards | | |
| First Section Standing Panel | \$42 | N/A |
| Additional Sections | \$36 | N/A |
| Fire Warning Communication Control Panel | \$14 | N/A |
| Fire Warning Communication Control Panel - over 600 volts | \$73 | N/A |
| Fire Warning Communication Control Panel - add'l sections | \$67 | N/A |
| Receipt, Switch, Lighting Outlet, and Lighting Fixture, per fixture | | |
| SFR: | | |
| First 10 items | \$4 | \$12 |
| Each item over 10 | \$2.50 | \$2.50 |
| Non-SFR: | | |
| First 10 items | \$7 | \$12 |
| Each item over 10 | \$2.50 | \$2.50 |
| Pole or Platform Mounted Fixtures, per fixture | | |
| SFR | \$19 | \$43 |
| Non-SFR | \$23 | \$43 |
| Swimming Pool | \$136 | \$184 |
| Meter Reset | \$45 | \$68 |
| Electrical Duct Bank (per 100 lin ft) | \$60 | \$55 |
| Branch Circuits (Temporary or Future) | \$60 | \$55 |
| Miscellaneous Conduits and Conductors (per 100 linear feet) | \$60 | \$55 |
| Inspections not specified | \$68 | \$170 |
| Reinspections | Hourly Rate | Hourly Rate |
| After Hours Inspection (4 hour minimum) | OT Hourly Rate | OT Hourly Rate |
| Plan Check - 100% of Permit Fee | | |
| Overtime Hourly Rate is 120% of the Regular Hourly Rate | | |

CITY OF EL SEGUNDO
 BUILDING & SAFETY FEE SCHEDULE
 MECHANICAL, ELECTRICAL, AND PLUMBING PERMIT FEES

SCHEDULE B-2

| | <u>CURRENT</u> | <u>PROPOSED</u> |
|--|----------------|-----------------|
| PLUMBING PERMITS | | |
| Permit Issuance | N/A | \$41 |
| Plumbing Fixtures and Vents | \$14 | \$15 |
| Repair or Alteration of Drainage or Vent Piping | | |
| SFR | \$17 | \$43 |
| Non-SFR | \$34 | \$55 |
| Grease Interceptor | \$102 | \$129 |
| Piping (per dwelling unit) | \$45 | \$55 |
| Repipe | | |
| Single Family Residential (per dwelling unit) | \$34 | \$55 |
| Multi Family Residential (per dwelling unit) | \$68 | \$83 |
| Lawn Sprinklers, Vacuum Breakers, and Backflow Protection Dev. | | |
| Each Lawn Sprinkler System per Valve | \$11 | \$31 |
| Each Vacuum Breaker or Backflow Protection Device | \$11 | \$31 |
| Backflow Protection Device greater than 6" | \$204 | \$240 |
| Gas System, per system | | |
| SFR | | |
| Less than 2" | \$34 | \$92 |
| 2" or more | \$133 | \$92 |
| For Each Outlet over 5 | \$7 | \$18 |
| Non-SFR | | |
| Less than 2" | \$98 | \$92 |
| 2" or more | \$177 | \$92 |
| For Each Outlet over 5 | \$14 | \$18 |
| Water Heater | | |
| SFR | \$17 | \$68 |
| Non-SFR | \$34 | \$68 |
| Solar Water Heating system (Combo) | | |
| SFR | \$34 | \$201 |
| Non-SFR | \$68 | \$201 |
| Piping to a Condensate Pump, piping repair, sump pump | \$30 | \$43 |
| Earthquake Valve | \$68 | \$92 |
| Sewer | | |
| 0-25 linear feet | \$34 | \$55 |
| each additional 100 linear feet | \$34 | \$37 |
| Swimming Pool | \$102 | \$184 |
| In-Ground Spa | \$34 | \$92 |
| Pool/Spa Heater | \$34 | \$68 |
| Miscellaneous | \$68 | \$92 |
| Inspections not specified | \$68 | \$170 |
| Reinspections | Hourly Rate | Hourly Rate |
| After Hours Inspection (4 hour minimum) | OT Hourly Rate | OT Hourly Rate |

Plan Check - 100% of Permit Fee
 Overtime Hourly Rate is 120% of the Regular Hourly Rate

CITY OF EL SEGUNDO
 BUILDING & SAFETY FEE SCHEDULE
 MECHANICAL, ELECTRICAL, AND PLUMBING PERMIT FEES

SCHEDULE B-2

| | <u>CURRENT</u> | <u>PROPOSED</u> |
|--|----------------|-----------------|
| MECHANICAL PERMITS | | |
| Permit Issuance | N/A | \$41 |
| Forced-Air or Gravity-Type Furnace or Burner | | |
| SFR | \$28.50 | \$93 |
| Non-SFR | \$57 | \$93 |
| Floor Furnace - Installation or Relocation | \$22.50 | \$92 |
| Suspended/Recessed Wall/Floor Mounted Heater - Install/Reloc | \$45 | \$92 |
| Fireplace | | |
| SFR | \$45 | \$92 |
| Non-SFR | \$100 | \$92 |
| Appliance Vents per each Inlet/Outlet | | |
| SFR | \$8 | \$31 |
| Non-SFR | \$16 | \$31 |
| Air Handling Units | \$34 | \$55 |
| Air Inlet/Air Outlet - First 10 vents | \$3 | \$92.00 |
| Air Inlet/Air Outlet - Each additional vent | | \$3.00 |
| Variable Air Volume Box | \$16 | \$37 |
| Single Register Ventilation Fan | \$11 | \$37 |
| Independent Venting System | \$45 | \$92 |
| Hood served by Mechanical Exhaust | \$68 | \$92 |
| Boilers, Compressors, and Absorption Systems | | |
| 0-15 HP or 0-500,000 Btu/h | \$68 | \$92 |
| 15-30 HP or 500,001-1,000,000 Btu/h | \$102 | \$154 |
| 31-50 HP or 1,000,001-1,750,000 Btu/h | \$136 | \$191 |
| 50+ HP or 1,750,001+ Btu/h | \$170 | \$240 |
| Smoke/Fire Damper | \$10 | \$55 |
| Smoke Control Damper | \$6 | \$55 |
| Thermostat | \$3.00 | \$55 |
| Incinerator/Kiln | \$68 | \$92 |
| Alteration to Duct Work not otherwise noted | \$12 | \$9 |
| Miscellaneous | \$68 | \$92 |
| Inspections not specified | \$68 | \$170 |
| Reinspections | Hourly Rate | Hourly Rate |
| After Hours Inspection (4 hour minimum) | OT Hourly Rate | OT Hourly Rate |
| Plan Check - 100% of Permit Fee | | |
| Overtime Hourly Rate is 120% of the Regular Hourly Rate | | |

CITY OF EL SEGUNDO
BUILDING & SAFETY FEE SCHEDULE
MECHANICAL, ELECTRICAL, AND PLUMBING PERMIT FEES

SCHEDULE B-2

| | <u>CURRENT</u> | <u>PROPOSED</u> |
|----------------------------------|----------------|-----------------|
| COMBO PERMITS | | |
| Electric Vehicle Charging System | | |
| Residential | | \$242 |
| Commercial | | \$655 |
| Solar Charging System: | | |
| Residential | | \$535 |
| Commercial | | \$840 |
| Swimming Pool | | |
| Residential | | \$998 |
| Commercial | | \$1,257 |
| Generator | | \$591 |
| Sign | | \$259 |



City Council Agenda Statement

Meeting Date: February 15, 2022

Agenda Heading: Public Hearings

Item Number: C.10

TITLE:

Ordinance Amending El Segundo Municipal Code Titles 14 and 15 to Comply with State Law Allowing for Two-Unit Development and Urban Lot Splits in the R-1 Single Family Residential Zone

RECOMMENDATION:

1. Find that the proposed ordinance amending El Segundo Municipal Code Titles 14 and 15 is exempt from review under CEQA and the CEQA Guidelines because SB 9 specifically authorizes local agencies to impose certain objective standards consistent with the bill's provisions, and adopt an ordinance to implement its provisions. SB 9 further provides that such ordinances are not considered a "project" under CEQA (Gov. Code, § 65852.21, subd. (j)).
2. Waive first reading and introduce an ordinance amending ESMC Title 14 (Subdivision Regulations) to include subdivision standards for General Urban Lot Splits; and Title 15 adding new Section 15-4G – Two Unit Residential Developments and Urban Lot Splits in Single-Family Residential (R1) Zones, in accordance with the provisions of Senate Bill No. 9.
3. Schedule a second reading for the March 1, 2022 City Council meeting.

FISCAL IMPACT:

There are no direct fiscal impacts associated with amending the Municipal Code through the proposed Ordinance.

BACKGROUND:

A draft Ordinance creating and imposing "objective design standards" to implement Senate Bill No. 9 ("SB 9") was originally considered at the February 1, 2022 City Council meeting. The proposed draft Ordinance included design standards that were drafted with guidance provided by the Planning Commission in December, and with the intent of preserving and maintaining El Segundo's low-medium density residential homes and

Municipal Code Amendments to Implement Senate Bill No. 9

February 15, 2022

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neighborhoods (described further in the attached February 1, 2022 City Council staff report). During the February 1, 2022 City Council meeting, additional feedback was provided concerning maximum building height, expressing that the maximum structure height limit should be the same for all lots and structures approved pursuant to the new Ordinance; maximum size of required front porches; ensuring appropriate vehicle backup requirements for alley access; and verifying that the floor area ratio did not include accessory structures (covered/enclosed patio's, garages, etc.). As a result, City Council directed staff to amend the proposed Ordinance with regards to height, permitted encroachments and porches, and refining the floor area ratio, and return with an updated Ordinance at the next City Council meeting.

DISCUSSION:

The proposed draft development standards have been revised to reflect City Council's direction as follows:

1. Limit all new structures to not more than 26-feet in height (measured to the top of roof ridgeline) on all lots (i.e., lots wider than 25-feet, and lots 25-feet wide or less); Further, language has been added such that railings, parapet walls, stairways, roof equipment and other such improvements are also included within the 26-foot height limitation;
2. Modified the language permitting front yard encroachments to be consistent with what is already permitted on R1 zoned lots, including a limitation on the width of porches to not more than 50-percent of the width of the structure;
3. Included language and standards for vehicular back-up; and
4. Refined the language regarding allowable unit sizes to ensure it allows for the minimum sizes established by SB 9 and does not result in additional floor area not otherwise already permitted in the R1 zone.

All other provisions of the draft development standards as presented to City Council on February 1, 2022 have not changed. Further, staff reviewed the standards to ensure the proposed Ordinance does not create incentives beyond what SB 9 allows. Staff recommends that City Council adopt the attached Ordinance, which is consistent with City Council direction, effectuating the provisions of SB 9 by creating and imposing "objective design standards" for lots and structures resulting from implementation of SB 9.

Municipal Code Amendments to Implement Senate Bill No. 9

February 15, 2022

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CITY STRATEGIC PLAN COMPLIANCE:

Goal 1: Enhance Customer Service, Engagement, and Communication; Embrace Diversity, Equity, and Inclusion

Objective 1A: El Segundo provides unparalleled service to internal and external customers.

PREPARED BY:

Eduardo Schonborn, AICP, Planning Manager

REVIEWED BY:

Michael Allen, AICP, Development Services Director

APPROVED BY:

Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

1. February 1, 2022 City Council Staff Report (without attachments)
2. Draft Ordinance Amending Municipal Code Titles 14 and 15



City Council Agenda Statement

Meeting Date: February 1, 2022

Agenda Heading: Public Hearings

Item Number: C.9

TITLE:

Ordinance Amending El Segundo Municipal Code Titles 14 and 15 to Comply with State Law (SB9) to Allow for Increased Residential Density in the R-1 Single Family Residential Zone

RECOMMENDATION:

1. Find that the proposed ordinance amending El Segundo Municipal Code Titles 14 and 15 is exempt from review under CEQA and the CEQA Guidelines because SB 9 specifically authorizes local agencies to impose certain objective standards consistent with the bill's provisions, and adopt an ordinance to implement its provisions. SB 9 further provides that such ordinances are not considered a "project" under CEQA (Gov. Code, § 65852.21, subd. (j)).
2. Waive first reading and introduce an ordinance amending ESMC Title 14 (Subdivision Regulations) to include subdivision standards for General Urban Lot Splits; and Title 15 adding new Section 15-4G – Two Unit Residential Developments and Urban Lot Splits in Single-Family Residential (R1) Zones, in accordance with the provisions of Senate Bill No. 9.
3. Schedule a second reading for the February 15, 2022 City Council meeting.

FISCAL IMPACT:

There are no direct fiscal impacts associated with amending the Municipal Code.

BACKGROUND:

Historically, state laws have left land use and zoning authority exclusively to local governments. The California Constitution allows cities and counties to "make and enforce within its limits, all local, police, sanitary and other ordinances and regulations not in conflict with general laws." It is from this fundamental power (commonly referred to as police power) that cities and counties derive their authority to regulate behavior to preserve the health, safety, and welfare of the public, including land use authority.

Municipal Code Amendments to implement Senate Bill No. 9

February 1, 2022

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In recent years, state legislators have cited reports published by the State Legislative Analysts Office, that local government control and the California Environmental Quality Act ("CEQA") both contribute to the lack of housing production in the state. They argue that the lack of production has driven housing prices up and resulted in overcrowding within existing homes. These factors have prompted legislators to take sweeping actions, passing several housing related bills preempting local regulations related to housing. This includes increasing thresholds for by-right housing development approvals, streamlining approvals for affordable housing, and mandating ministerially approved accessory dwelling units.

In September 2020, Senate Bill No. 9 ("SB 9") was signed by Governor Newsom, to provide for by-right ministerial approval of housing developments of two units (i.e. a duplex) and/or the subdivision of a parcel into two equal parcels (urban lot split) in the single-family residential (R1) zone. According to the author of the bill, Senator Toni Atkins (Senate District 39, San Diego County), the bill intended to "promote small-scale neighborhood residential development by streamlining the process for a homeowner to create a duplex or subdivide an existing lot."

Local agencies including 138 municipalities, several Councils of Government, dozens of neighborhood associations, the California Contract Cities Association, and the League of California Cities filed letters of opposition to the bill. By August 2021, a poll commissioned by Housing Is a Human Right showed 71% opposition to SB 9 among the general public, citing concerns that the bill would negatively impact homeownership, developers would drive up housing costs, and that the bill lacked provisions requiring affordable housing. However, despite the growing opposition to SB 9, the State Assembly and State Senate passed the bill on August 25 and 28, 2021, respectively. SB 9 became effective on January 1, 2022.

To address the requirements of SB 9, City Council authorized staff to engage with John Kaliski Architects ("JKA") to assist the City in the study and development of objective design standards to be required of two-unit development and/or urban lot splits in the R1 zone. On December 13, 2021, the Planning Commission held a special meeting and study session to discuss SB 9. During the study session, JKA presented an Existing Conditions, Findings, and Considerations Report. As part of this report, JKA provided several alternative approaches for design standards and guidelines for multi-unit residential construction within R1 zones, and sought feedback from the Commission to better inform recommendations for amended and/or additional zoning standards and guidelines to address the impacts of SB 9.

During the study session, the Commission provided several areas to be further explored, including parking requirements, size limitations, landscaping requirements, design and development standard requirements (e.g. setbacks, massing, site orientation, lot coverage, etc.), occupancy, and affordable housing provisions. This feedback was incorporated into a proposed Ordinance drafted to create objective

Municipal Code Amendments to implement Senate Bill No. 9

February 1, 2022

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development standards that comply with SB 9 and other relative state legislation that requires no net-loss of buildable area or density while ensuring that the single-family character of El Segundo is maintained.

On January 13, 2022, the Planning Commission considered an Ordinance allowing certain subdivisions and multiple residential units in the Single-Family Residential Zone and establishing objective standards to implement the requirements of Senate Bill No. 9. After deliberation, discussion and suggested additional regulations related to building height and rear oriented massing, Planning Commission adopted a Resolution recommending City Council approve the proposed Ordinance. The proposed Ordinance includes SB 9-related non-zoning code Title 14 subdivision requirements that complement the zoning provisions that the Planning Commission recommended for approval.

DISCUSSION:

SB 9 mandates ministerial approval of two units (i.e. duplexes) on lots zoned for a single-family residence and requires ministerial approval of subdivision of an existing single residential parcel into two parcels. The new law creates the theoretical possibility for four units to be built on what is today a single-family parcel. As such, SB 9 could have a significant impact on El Segundo's R1 neighborhoods. For example, a typical 5,000 square foot lot with an existing single-family home may be divided into two 2,500 square foot lots with two units each (totaling four units).

Although local governments cannot prohibit duplexes or lot splits in the R1 zone due to the SB 9 mandates without making stringent health and safety impact standards, local governments may impose "objective design standards" that do not conflict with the law. With the ability to create and impose "objective design standards," JKA and staff developed the attached draft ordinance in accordance with the guidance provided by the Planning Commission in December, and with the intent of preserving and maintaining El Segundo's low-medium density residential homes and neighborhoods to the maximum extent possible.

The following is an outline summary of the proposed ordinance.

Subdivision:

- Limits the number of new parcels to two
- One of the two new lots cannot be smaller than 40-percent of the original lot area, and no smaller than 1,200 square feet
- Lot line splits must parallel the street frontage

Municipal Code Amendments to implement Senate Bill No. 9

February 1, 2022

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Density:

- No more than two dwellings per lot
- Prohibits ADUs or JADUs on a lot improved with two-units

Development Standards for lots wider than 25-feet:

- No vehicular access from a street for lots that abut an alley, except when 80-percent or more of the properties on the same block face on the same side of the street have existing vehicular access from the street
- Minimum of one off-street parking spaces, except where otherwise prohibited by state law
- Maximum floor area ratio of 0.60:1.0
- Allowance of dwelling unit at least 800 square feet, maximum 1,050 square feet
- Minimum 22-foot front yard setback, or the prevailing front yard setback on the block, whichever is less
- Minimum 4-foot side and rear setback
- Building orientation must contain at least one entry door to a residential unit facing and be directly visible from the adjoining street and sidewalk
- Second floor can be no more than 90-percent of the first floor
- Attached garages must be offset a minimum of 3-feet from the front building facade
- Two, 24-inch box trees must be planted in the front yard

Development Standards for lots 25-feet wide or less:

- No vehicular access from a street for lots that abut an alley
- Minimum of two off-street parking spaces
- Minimum 22-foot front yard setback, or the prevailing front yard setback on the block, whichever is less

Municipal Code Amendments to implement Senate Bill No. 9

February 1, 2022

Page 5 of 6

- Minimum 3-foot side setback
- Minimum 4-foot rear setback
- Two, 24-inch box trees must be planted in the front yard

General:

- Required to pay development impact fees and assessment fees
- May not be rented for less than 31 consecutive days
- Urban lot split applicants must sign affidavit stating intention to occupy one of the housing units
- Two-unit development applicants must record covenant requiring they will occupy one of the housing units as a primary residence
- Mandatory requirement that at least one unit in each two-unit residential development, or at least one unit on any lot created pursuant to an urban lot split, be offered for sale or for rent at a moderate, low, or very-low income household

Additional Requirements:

During the Planning Commission's review and discussion of the proposed Ordinance, the Commission requested that the additional standards below be included in the Ordinance:

- Require a porch or veranda for residences on lots that are 25-feet wide or less
- Include a minimum building separation for lots that are wider than 25-feet (four ft. proposed in the Ordinance)
- Include a building height restriction (lesser of 24' or two stories proposed in the Ordinance)

The Commission expressed that such standards could provide design elements that minimize bulk and mass, and helps to further maintain the R1 neighborhood character and appearance. As a result, Staff has included language to implement these standards into the proposed Ordinance.

Municipal Code Amendments to implement Senate Bill No. 9

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Environmental Review

The proposed Ordinance is exempt from review under CEQA and the CEQA Guidelines because SB 9 specifically authorizes local agencies to impose certain objective standards consistent with the bill's provisions, and to adopt an ordinance to implement its provisions. SB 9 further provides that such ordinances are not considered a "project" under CEQA (Gov. Code, § 65852.21, subd. (j)).

Conclusion

With the assistance of JKA and the direction provided by the Planning Commission during the December 2021 study session, and in accordance with the provisions of SB 9, staff believes that the attached proposed Ordinance creates objective development standards while ensuring that the single-family character of El Segundo is maintained. As such, staff recommends that City Council adopt the attached Ordinance as recommended by the Planning Commission.

CITY STRATEGIC PLAN COMPLIANCE:

Goal 1: Enhance Customer Service, Engagement, and Communication; Embrace Diversity, Equity, and Inclusion

Objective 1A: El Segundo provides unparalleled service to internal and external customers.

PREPARED BY:

Eduardo Schonborn, AICP, Planning Manager

REVIEWED BY:

Michael Allen, AICP, Development Services Director

APPROVED BY:

Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

1. Draft SB 9 Ordinance

ORDINANCE NO. ____

AN ORDINANCE AMENDING EL SEGUNDO MUNICIPAL CODE TITLE 14 (SUBDIVISION REGULATIONS) TO ADD NEW CHAPTER 6 AND TITLE 15 (ZONING CODE) CHAPTER 4 TO ADD NEW ARTICLE G ALLOWING CERTAIN SUBDIVISIONS AND MULTIPLE RESIDENTIAL UNITS IN THE SINGLE FAMILY RESIDENTIAL ZONE AND ESTABLISHING OBJECTIVE STANDARDS PURSUANT TO SENATE BILL NO. 9.

The City Council of the City of El Segundo does ordain as follows:

SECTION 1: The City Council finds and declares as follows:

- A. On September 16, 2020, Senate Bill No. 9 ("SB 9") was approved by Governor Gavin Newsom. The bill amended Section 66452.6 of, and added Sections 65852.21 and 66411.7 to, the Government Code, relating to land use. SB 9 became effective on January 1, 2022;
- B. On October 28, 2021, the City initiated an application for Environmental Assessment No. EA 1317 and Zone Text Amendment No. ZTA 22-01 to amend El Segundo Municipal Code ("ESMC") Chapter 15-4 to implement SB 9's requirements and allowance for certain local control elements;
- C. On January 13, 2022, the Planning Commission held a duly noticed public hearing to receive public testimony and other evidence regarding the proposed Zone Text Amendment, including, without limitation, information provided to the Planning Commission by City staff and public testimony;
- D. On January 13, 2022, the Planning Commission adopted Resolution No. 2911 recommending the City Council approve Environmental Assessment No. EA-1317 and Zone Text Amendment No. ZTA 22-01;
- E. On February 1, 2022, the City Council held a duly noticed public hearing and considered the information provided by City staff and public testimony regarding this Ordinance;
- F. After discussion and deliberation on the proposed Ordinance, the City Council directed staff to revise the proposed development standards and continued the public hearing to the February 15, 2022 City Council meeting;
- G. On February 15, 2022, the City Council held a duly noticed public hearing and considered the information provided by City staff and public testimony regarding the updated Ordinance; and

- H. This Ordinance and its findings are made based upon the entire administrative record including, without limitation, testimony and evidence presented to the City Council at its February 15, 2022 hearing and the staff report submitted by the Development Services Department.

SECTION 2: *Environmental Assessment.* The Planning Commission finds that the proposed zone text amendment (Ordinance) is exempt from review under the California Environmental Quality Act (California Public Resources Code §§21000, et seq., “CEQA”) and the regulations promulgated thereunder (14 California Code of Regulations §§15000, et seq., the “State CEQA Guidelines”) because SB 9 specifically authorizes local agencies to impose objective zoning, subdivision, and design standards consistent with the bill’s provisions, and to adopt an ordinance to implement its provisions. SB 9 further provides that such ordinances are not considered a “project” under CEQA (Gov. Code, §§ 65852.21, subd. (j); 66411.7, subd. (n)).

SECTION 3: *Factual Findings and Conclusions.* The City Council finds, without limitation, that this Ordinance would result in the following:

- A. Conformance with the provisions of Senate Bill No. 9, as approved by Governor Gavin Newsom on September 16, 2021;
- B. Creates objective standards to implement the provisions of Senate Bill No. 9;
- C. Allows subdivisions and allows construction of multiple residential units in the Single-Family Residential Zone; and
- D. The General Plan Land Use designation for the affected properties in the Single-Family Residential (R-1) Zone is Single-Family Residential.

SECTION 4: *General Plan Findings.* As required under Government Code § 65860 the ESMC amendment proposed by this Ordinance is consistent with the El Segundo General Plan as follows:

- A. The amendment conforms with the Land Use Element Goals, Objectives and Policies. Specifically, the amendment is consistent with Goal LU1, Objective LU1-1, Goal LU3, in that the amendment as a comprehensive whole creates design standards, and helps maintain a sense of place for the entire City; preserves and maintains the City’s low-medium density residential nature, with low building height profile and character, and minimum development standards; and promotes the health, safety, and well-being of the people of El Segundo by adopting standards for the proper balance to maintain the character of the R1 Zone and continue El Segundo’s “small town” atmosphere.

SECTION 5: *Zone Text Amendment Findings.* In accordance with ESMC § 15-4A and based on the findings set forth in Section 3, the proposed Ordinance is consistent with

and necessary to carry out the purpose of the ESMC as follows:

- A. The Ordinance is consistent with the purpose of the ESMC, which is to serve the public health, safety, and general welfare and to provide the economic and social advantages resulting from an orderly planned use of land resources.
- B. The Ordinance is necessary to facilitate the development process and ensure the orderly development of buildings, parking areas, landscaping, and the location of uses in the City. The intent of the ordinance is to create objective standards, allow subdivisions and allow construction of multiple residential in accordance with Senate Bill No. 9, which will facilitate and expedite the development process and provide economic and social benefits resulting from the orderly planned use of land resources.

SECTION 6: Chapter 4 (Residential Zones) of Title 15 (Zoning Regulations) of the ESMC is amended to add new Article G (Two-Unit Residential Development and Urban Lot Splits in Single-Family Residential (R1) Zones) as follows:

“Article G.
Two-Unit Residential Developments and Urban Lot Splits in Single-Family Residential (R1) Zones

15-4G-1: PURPOSE

15-4G-2: GENERAL REQUIREMENTS

15-4G-3: GENERAL URBAN LOT SPLIT DEVELOPMENT STANDARDS

15-4G-4: DEVELOPMENT STANDARDS FOR LOTS WIDER THAN TWENTY-FIVE FEET

15-4G-5: DEVELOPMENT STANDARDS FOR LOTS TWENTY-FIVE FEET WIDE OR LESS

15-4G-6: APPLICATION PROCESS

15-4G-7: TENANCY

15-4G-8: INCLUSIONARY UNITS

15-4G-1: PURPOSE

This article is adopted pursuant to Government Code section 65852.6, 65852.21, and 66411.7 for the purpose of implementing the City's regulation of two-unit residential development and urban lot splits in the City's Single-Family Residential Zone.

Government Code section 65852.21(a) requires the City ministerially approve certain housing developments containing no more than two residential units within a single-family residential zone. Government Code section 66411.7(a) requires

that the City ministerially approve a parcel map for an urban lot split, subject to standards set forth in Government Code section 66411.7(a)(1), (2), and (3).

15-4G-2: GENERAL REQUIREMENTS

Notwithstanding the standards outlined in this Article G of Chapter 4 of Title 15 of this code, all other standards provided in Article A of Chapter 4 of Title 15 of this code will apply, unless prohibited by state law.

15-4G-3: GENERAL URBAN LOT SPLIT DEVELOPMENT STANDARDS

All urban lot splits with two-unit residential developments within the R1 Zone must comply with the R1 development standards contained in Section 17.210.020 and the development standards of this Section 15-4G-3. If there are conflicts between the provisions of Section 17.210.020 and this Section 15-4G-3, the provisions of this Section will govern.

- A. Urban lot splits must incorporate all built-form parameters of State of California Government Code Section 66411.7, including:
 - 1. A parcel map that subdivides an existing R1 parcel will create no more than two new parcels of approximately equal lot area and with one of the two created parcels not smaller than 40 percent of the lot area of the original parcel proposed for subdivision. See Figure 4G-1.
 - 2. Both newly created parcels will be no smaller than 1,200 square feet in gross area.
 - 3. No more than two (2) dwelling units per lot will be constructed on a R1 urban lot split.
 - 4. Accessory Dwelling Units or Junior Accessory Dwelling Units are prohibited where an Urban Lot Split is also developed with a two-unit residential development pursuant to Section 15-4G-4 and 15-4G-5.
 - 5. A minimum of one off-street parking spaces will be provided per newly constructed dwelling unit. No parking is required if parcel is located within one-half mile walking distance of a High-quality Transit Corridor or major transit stop or if a car share vehicle is located within one-block of the parcel.
- B. Lot line splits will be parallel to public street frontages. See Figure 4G-2.
- C. When cross easements across lot split parcels are required to provide access to units, or access to vehicle parking spaces, or access to utilities and utility connections, or access between lot split parcels, or access for

any other purpose, a covenant establishing the cross easement acceptable to the Development Services Department must be recorded with the Los Angeles County Recorder upon the filing of the Final Parcel Map described in chapter 6 of title 14 of this code.

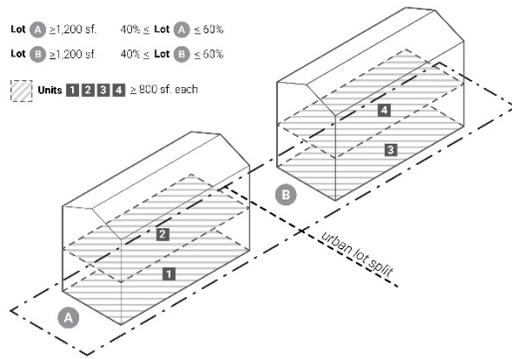


Figure 4G-1

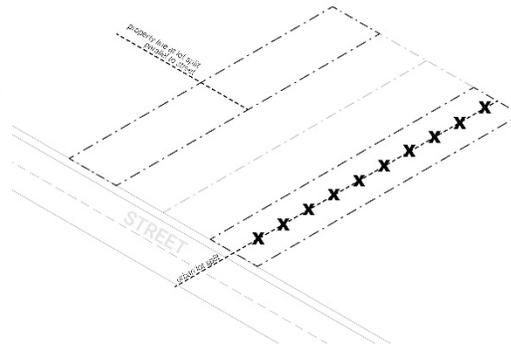


Figure 4G-2

15-4G-4: DEVELOPMENT STANDARDS FOR LOTS WIDER THAN TWENTY-FIVE FEET

All two-unit residential developments and urban lot splits on lots that are wider than twenty-five feet (25') within the R1 Zone must comply with the development standards contained in this section.

- A. Where an R1 lot abuts an alley, vehicular access to the lot must be from the alley, except when 80 percent or more of the properties on the same block face on the same side of the street have existing vehicular access from the street. For the purposes of this section, the "block" is defined as the properties on the same side of the street between the nearest intersecting streets.
- B. When an R1 lot is not alley-adjacent, a maximum of one, maximum ten feet (10') wide, access drive is permitted in the front yard.
- C. A minimum of one off-street parking spaces will be provided per newly constructed dwelling unit. No parking is required if parcel is located within ½ mile walking distance of a High-quality Transit Corridor or major transit stop or if a car share vehicle is located within one-block of the parcel.
- D. On lots abutting an alley no vehicular access must be provided from a street.
- E. Floor Area Ratio:

1. The maximum total building area on the lot must not exceed an overall floor area ratio (FAR) of 0.60:1.0.
2. The maximum total floor area of a residential dwelling unit must not exceed 1,050 square feet.
3. Nothing in this Chapter is meant to prohibit a residential dwelling unit of at least 800 square feet of total floor area.

F. Setbacks:

1. Front Yard: Structures must maintain a twenty-two foot (22') minimum setback or the prevailing front yard setback, whichever is less. For the purposes of this section, "prevailing" is defined as the numerical value describing the average front yard setback dimension of each lot within the block of the development, exclusive of the lowest 25% and the highest 25% dimensions. For the purposes of this section, the "block" is defined as the properties on the same side of the street between the nearest intersecting streets.
 - a. Permitted Front Yard Setback Encroachments: only those front yard encroachments permitted by Section 15-4A-6(D)(1)(a)(1), Section 15-4A-6(D)(1)(a)(2), Section 15-4A-6(D)(1)(a)(6), Section 15-4A-6(D)(1)(a)(7), and Section 15-4A-6(D)(1)(a)(8),
2. Side Yard: Structures must maintain a minimum setback of four feet (4') on each side of the lot.
3. Rear Yard: Structures must maintain a minimum setback of four feet (4') on the first and second floors.

Notwithstanding Subsections F(1), F(2), and F(3) above, no setback must be required for an existing structure or new structure constructed in the same location and to the same dimensions of an existing structure.

G. Building Orientation

1. At least one entry door to a residential unit must face and be directly visible from the adjoining street and sidewalk.

H. Mass and Bulk:

1. Second levels must be less than or equal to ninety percent (90%) of the area of the first level.
2. All attached garages must be offset at minimum three feet (3') from the front building façade plane.

- I. Height and two-story limitation: Height and two-story limitation: The height of structures must not exceed the lesser of twenty-six feet (26') or two (2) stories.
- J. Landscaping: A minimum of two (2) twenty-four-inch (24") box trees with irrigation must be planted in the front yard.
- K. Where a subdivided lot abuts an alley and the vehicular entrance to the structure is from the alley, such vehicular entrance must be set back a distance measured from the opposite side of the alley that will provide a turning radius as follows:
 - 90 degrees - 25 feet
 - 75 degrees - 21 feet
 - 60 degrees - 18 feet
 - 45 degrees - 15 feet

15-4G-5: DEVELOPMENT STANDARDS FOR LOTS TWENTY-FIVE FEET WIDE OR LESS

All two-unit residential developments and urban lot splits on lots that are twenty-five feet (25') wide or less within the R1 Zone must comply with the development standards contained in this section.

- A. Where an R1 lot abuts an alley, vehicular access to the lot must be from the alley.
- B. A minimum of one off-street parking spaces must be provided per newly constructed dwelling unit. No parking is required if parcel is located within ½ mile walking distance of a High-quality Transit Corridor or major transit stop or if a car share vehicle is located within one-block of the parcel.
- C. Structure Size: The maximum total floor area of a residential dwelling unit must not exceed 850 square feet
- D. Nothing in this Chapter is meant to prohibit a residential dwelling unit of at least 800 square feet of floor area.
- E. Setbacks:
 - 1. Front Yard: Structures must maintain a twenty-two foot (22') minimum setback or the prevailing front yard dimension, whichever is less. For the purposes of this section, "prevailing" is defined as the numerical value describing the average front yard setback dimension of each lot within the block of the development, exclusive of the lowest 25% and the highest 25% dimensions. For the purposes of this section, the "block" is

defined as the properties on the same side of the street between the nearest intersecting streets.

- a. Permitted Front Yard Setback Encroachments: only those front yard encroachments permitted by Section 15-4A-6(D)(1)(a)(1), Section 15-4A-6(D)(1)(a)(2), Section 15-4A-6(D)(1)(a)(6), Section 15-4A-6(D)(1)(a)(7), and Section 15-4A-6(D)(1)(a)(8),
2. Side Yard: Structures must maintain a minimum setback of three feet (3') on each side of the lot.
3. Rear Yard: Structures must maintain a minimum setback of four feet (4') on the first and second floors.

Notwithstanding Subsections E(1), E(2), and E(3) above, no setback will be required for an existing structure or a structure constructed in the same location and to the same dimensions of an existing structure.

- E. Height and two-story limitation: The maximum height of structures must not exceed the lesser of twenty-six feet (26') or two (2) stories. The height of the structure shall be measured from average grade plane to the highest point of the structure, including all elements identified in Section 15-2-3 (Exceptions to Building Height) that would otherwise be exempt.
- F. Design Requirements for Street-Facing Residences:
 1. A porch or veranda must be provided along the front façade of a street-facing residence.
 2. The porch or veranda may not be fully enclosed on three (3) sides (railings and/or columns permitted).
 3. The porch or veranda may encroach into the front yard setback a maximum of six feet (6').
- G. Landscaping: A minimum of one (1) twenty-four-inch (24") box tree with irrigation must be planted in the front yard.
- H. Building Separation: A minimum distance of at least four feet (4') must be maintained between buildings.
- I. Where a subdivided lot abuts an alley and the vehicular entrance to the structure is from the alley, such vehicular entrance must be set back a distance measured from the opposite side of the alley that will provide a turning radius as follows:
 - 90 degrees - 25 feet

75 degrees - 21 feet
60 degrees - 18 feet
45 degrees - 15 feet

15-4G-6: APPLICATION PROCESS; FEES

Any application for a building permit to create a two-unit residential development or a lot created pursuant to an Urban Lot Split in compliance with this Article on a single-family residential lot will be ministerially approved. Properties developed under this section will be subject to all applicable fees, including development impact fees, and assessments.

15-4G-7: TENANCY

- A. Each unit created under this chapter may be rented separately, however rental terms must not be less than 31 consecutive days or allow termination of the tenancy prior to the expiration of at least one 31-day period occupancy by the same tenant.
- B. Urban Lot Split: The applicant for an urban lot split must sign an affidavit, in the form approved by the City Attorney, stating that the applicant intends to occupy one of the housing units on the newly created lots as its principal residence for a minimum of three years from the date of the approval of the Urban Lot Split. This subsection does not apply to an applicant that is a "community land trust," as defined in clause (ii) of subparagraph (C) of paragraph (11) of subdivision (a) of Section 402.1 of the Revenue and Taxation Code or is a "qualified nonprofit corporation" as described in Section 214.15 of the Revenue and Taxation Code.
- C. Two-Unit Residential Development: The property owner of a parcel on which a two-unit residential development is proposed must record a covenant with the county recorder which requires the property owner to occupy one of the housing units on the newly created units as its principal residence.

15-4G-8: INCLUSIONARY UNITS

At least one of the units in each two unit residential development, or at least one unit on any lot created pursuant to an Urban Lot Split, must be constructed and offered for sale or for rent as a moderate, low, or very low-income unit, restricted for occupancy by a moderate, low or very low-income household, as defined in and pursuant to the procedures in the City's "Affordable Housing Policies and Procedures."

SECTION 7: Title 14 of the ESMC is amended to add new Chapter 6 "General Urban

Lot Splits” to read as follows:

“Chapter 6

GENERAL URBAN LOT SPLITS

14-6-1: PURPOSE

14-6-2: PARCEL MAP REQUIRED

14-6-1: PURPOSE

This article is adopted pursuant to Government Code section 66452.6, 65852.21, and 66411.7 for the purpose of implementing the City's regulation of two-unit residential development and urban lot splits in the City's Single-Family Residential Zone.

Government Code Section 66411.7(a) requires that the City ministerially approve a parcel map for an urban lot split, subject to standards set forth in Government Code section 66411.7.

14-6-2: PARCEL MAP REQUIRED

Any person proposing to subdivide a property in the Single Family Residential (R1) Zone for the purpose of implementing an urban lot split pursuant to Government Code section 66411.7 must file a Parcel Map application in accordance with El Segundo Municipal Code Section 14-1-3. The Parcel Map must be approved by the Development Services Director if said Parcel Map complies with the provisions and applicable requirement specified in Article G of Chapter 15-4 of this Code and Government Code section 66411.7.”

SECTION 8: Enforceability. Repeal of any provision of the ESMC does not affect any penalty, forfeiture, or liability incurred before, or preclude prosecution and imposition of penalties for any violation occurring before this Ordinance's effective date. Any such repealed part will remain in full force and effect for sustaining action or prosecuting violations occurring before the effective date of this Ordinance.

SECTION 9: Validity of Previous Code Sections. If this entire Ordinance or its application is deemed invalid by a court of competent jurisdiction, any repeal or amendment of the ESMC or other city ordinance by this Ordinance will be rendered void and cause such previous ESMC provision or other the city ordinance to remain in full force and effect for all purposes.

SECTION 10: Severability. If any part of this Ordinance or its application is deemed invalid by a court of competent jurisdiction, the City Council intends that such invalidity will not affect the effectiveness of the remaining provisions or applications and, to this end, the

provisions of this Ordinance are severable.

SECTION 11: Recording. The City Clerk is directed to certify the passage and adoption of this Ordinance; cause it to be entered into the City of El Segundo's book of original ordinances; make a note of the passage and adoption in the records of this meeting; and, within fifteen (15) days after the passage and adoption of this Ordinance, cause it to be published or posted in accordance with California law.

SECTION 12: Execution. The Mayor or presiding officer is hereby authorized to affix his signature to this Ordinance signifying its adoption by the City Council, and the City Clerk, or duly appointed deputy, is directed to attest thereto.

SECTION 13: Electronic Signatures. This Ordinance may be executed with electronic signatures in accordance with Government Code §16.5. Such electronic signatures will be treated in all respects as having the same effect as an original signature.

SECTION 14: Effectiveness. This Ordinance will go into effect and be in full force and effect on the thirty-first (31st) day after its passage and adoption. If SB 9 is repealed in whole or in part, the corresponding ESMC chapter and/or sections will also be deemed repealed.

PASSED AND ADOPTED this ____ day of _____, 2022.

Drew Boyles, Mayor

ATTEST:

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) SS
CITY OF EL SEGUNDO)

I, Tracy Weaver, City Clerk of the City of El Segundo, California, do hereby certify that the whole number of members of the City Council of said City is five; that the foregoing Ordinance No. _____ was duly introduced by said City Council at a regular meeting held on the ____ day of _____, 2022, and was duly passed and adopted by said City Council, approved and signed by the Mayor, and attested to by the City Clerk, all at a regular meeting of said Council held on the ____ day of _____, 2022, and the same was so passed and adopted by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Tracy Weaver, City Clerk

APPROVED AS TO FORM:
MARK D. HENSLEY, CITY ATTORNEY

Joaquin Vazquez, Deputy City Attorney

TO BE DELIVERED UNDER SEPARATE COVER

ITEM D.11

Amendment to Topgolf Agreement to Modify Golf Course Improvements to Delete the Requirement for One Par 4 Hole and Add a Price Index Inflator to the Annual Topgolf Community Benefit Contribution; and Discussion of Golf Course and Driving Range User Rates

Recommendation -

1. Approve an amendment to the agreement with Topgolf allowing Topgolf to modify the golf course improvements portion of the Topgolf project at the Lakes at El Segundo (400 S. Pacific Coast Highway, El Segundo, CA 90245), and approve and authorize the city manager and city attorney to negotiate final language to add a Consumer Price Index inflator to the annual Topgolf community benefit contribution.

2. Discuss golf course and driving range user rates.



City Council Agenda Statement

Meeting Date: February 15, 2022

Agenda Heading: Staff Presentations

Item Number: D.12

TITLE:

2022 Legislative Platform

RECOMMENDATION:

Staff recommends approval of the 2022 Legislative Platform

FISCAL IMPACT:

None

BACKGROUND:

The purpose of the City's annual Legislative Platform is to represent the official City positions on proposed regional, state, and federal legislation. The Legislative Platform is aligned with the City's five Strategic Goals which focus on providing the highest level of service to the City's residents and businesses.

DISCUSSION:

The Legislative Platform provides clear directions for the City Manager to respond and take action quickly, under the direction of City Council, as initiatives that impact the City are considered at the regional, state, and federal levels. The City Manager will coordinate the monitoring of legislative issues that impact the City and ensure that the City takes a position on all applicable proposed regional, statewide, and national legislation, regulations, and related matters.

The City Manager will update the Legislative Platform throughout the year, as necessary, to address and prioritize new issues as they relate to the City or the region. The Legislative Platform does not preclude City Council consideration of additional legislative and regulatory matters arising throughout the year. As necessary, staff will solicit City Council authorization to name the Legislative Platform to include items not included in the existing Legislative Platform.

2022 Legislative Platform

February 15, 2022

Page 2 of 2

The City's primary legislative focus includes protecting local government control, maintaining local government revenue, pursuing public security funding, obtaining funding for environmental sustainability, transportation, recreational, technology, and public infrastructure improvements.

CITY STRATEGIC PLAN COMPLIANCE:

Goal 1. Enhance Customer Service, Engagement, and Communications; Embrace Diversity, Equity, and Inclusion

Goal 2. Support Community Safety and Preparedness

Goal 3. Develop as Choice Employer and Workforce

Goal 4. Develop and Maintain Quality Infrastructure and Technology

Goal 5. Champion Economic Development and Fiscal Sustainability

PREPARED BY:

Portland Bates, Sr. Analyst

REVIEWED BY:

Barbara Voss, Deputy City Manager

APPROVED BY:

Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

1. 2022 Legislative Platform



2022 Legislative Platform

Introduction

The purpose of the City's annual Legislative Platform is to represent the official City positions on proposed regional, state, and federal legislation. The Legislative Platform is aligned with the City's five Strategic Goals which focus on providing the highest level of service to the City's residents and businesses.

The Legislative Platform provides clear direction to the City Manager to respond and take action quickly, under the direction of City Council, as initiatives that impact the City are considered at the regional, state, and federal levels. The City Manager shall coordinate the monitoring of legislative issues that impact the City and ensure that the City takes a position on all applicable proposed regional, state-wide, and national legislation, regulation, and related matters.

The Legislative Affairs Manager will update the Legislative Platform throughout the year at the direction of the City Manager, as necessary, to address and prioritize new issues as they relate to the City or the region. The Legislative Platform does not preclude City Council consideration of additional legislative and regulatory matters arising throughout the year. As necessary, Staff will solicit City Council authorization to amend the Legislative Platform to include items not included in the existing Legislative Platform.

For proposed legislation, either consistent with the City's Legislative Platform or consistent with legislative positions the City has taken in the past, City Staff shall be authorized to prepare position letters on behalf of the Mayor and/or City Councilmembers. Items not addressed in the City's Legislative Platform may require further City Council direction. Legislative priorities may only address issues directly relevant to or impacting the provision of municipal services. Generally, the City will not address matters that are not pertinent to the City's local government services such as international issues.

City departments are encouraged to monitor and be knowledgeable of any legislative issues related to their discipline. However, requests for the City to take positions on a legislative matter must be directed to the City Manager's Office. City departments may not take positions on legislative issues without City Manager's Office review and approval.

The City's primary legislative focus includes protecting local government control, maintaining local government revenue, pursuing public security funding, obtaining funding for environmental sustainability, transportation, recreational, technology and public infrastructure improvements.



Guiding Principles – City Strategic Plan

The Legislative Platform is aligned with the City’s five strategic goals.

1. Enhance Customer Service, Engagement, and Communication; Embrace Diversity, Equity, and Inclusion
2. Support Community Safety and Preparedness
3. Develop as Choice Employer and Workforce
4. Develop and Maintain Quality Infrastructure and Technology
5. Champion Economic Development and Fiscal Sustainability

2022 Legislative Priorities

County/Regional

- Ensure local city input on all regional land use and planning issues.
- Support efforts to increase the amount of transportation funds allocated to local jurisdictions for discretionary projects.
- Pursue funding for projects that improve the quality of life in El Segundo.
- Support regional economic development policies that provide for planned economic growth in the City and neighboring communities.
- Oppose unfunded mandates to the City for any new or continuing program/service.
- Support local control over the administration of local programs.
- Ensure that the County’s responsibilities for mandated programs are not passed on to the City in the form of undue burdens/financial mandates.
- Support efforts to promote clean air programs in cooperation with the South Coast Air Quality Management District (SCAQMD)



City Clerk/Electoral Process

City of El Segundo supports:

- Safeguards ensuring that all eligible voters are provided with the mechanisms to exercise the right to vote.
- Transparency, public participation and first amendment rights, while preserving procedures that continue to foster efficient government proceedings.
- Efforts to enhance local governments' ability to achieve greater transparency of governmental business by improving the platform in which agencies can publish and advertise notices, resolutions, orders, or other matters required by law.
- Measures that preserve the integrity and fundamentals of the Brown Act and oppose measures that would constrain communication among staff and local officials.
- Increased local autonomy, protecting privacy and maintaining the City's authority over public records. This includes measures that provide for the recovery of costs concerning public records requests.
- Maximizing the City's ability to efficiently and effectively administer local elections, including programs designed to encourage and increase voter education, registration and voter turn-out.

Community Services

City of El Segundo supports:

- Funding for the development and rehabilitation of infrastructure in parks, libraries, public right of ways, and similar neighborhood and community-serving facilities.
- Funding for ADA upgrades.
- Enhanced California State Library funding and budget.
- Statewide initiatives for:
 - Early education
 - Services for vulnerable populations
 - Adult/family literacy
 - Other education and social services programs
 - Healthy lifestyles
 - Digital literacy
 - Career support
 - After-school/summer programs for youth



- Expanded opportunities for healthy “aging in place” options and services for the older adult population.
- Equitable access to library and information services including:
 - Broadband equity for California communities
 - eMedia and electronic resources
 - Technology for use in the home, including laptops and hotspots
- Enhanced school sites and support of educational partnerships between cities and school districts.
- Intellectual freedom and privacy.
- Increased state resources for local arts, recreation, cultural events and library programs.

Economic Development

City of El Segundo supports:

- Measures that enhance the City’s business attraction and retention efforts.
- Providing resources and incentives to supports job creation, business attraction, and retention.

Emergency Management

City of El Segundo supports:

- Funding that promotes mitigation, preparedness, response, and recovery efforts for manmade and natural disaster hazards.
- Funding for disaster relief for all types of natural and manmade disasters.
- Efforts to coordinate the development of telecommunications infrastructure within the region for use during large scale emergencies.
- I.C.I. System (Interagency Communications Interoperability System) participation among jurisdictions and funding for equipment and operations.
- Funding for the Urban Area Security Initiative (UASI) and other funding initiatives administered by the Department of Homeland Security to enhance the City’s ability to respond to regional or national threats.



Environmental Sustainability

City of El Segundo supports:

- State bonds, funding, and legislation aimed at improving ocean water quality and reducing ocean pollution, banning new offshore oil or gas drilling or extraction, and funding coastal clean-up and restoration.
- Cost-effective, sustainable, and responsible environmental policy and programs in the areas of energy efficiency, greenhouse gases, climate change, potable water, wastewater, solid waste removal and stormwater, among others.
- State funding opportunities to assist agencies in meeting sustainability objectives including energy and water efficiencies, active transportation enhancements, connectivity and mobility improvements and carbon sequestration through natural landscape management and protection.
- Protecting, preserving and restoring the natural environment where it does not conflict with local control and land use designations.
- Creating partnerships among the City, El Segundo Unified School District, businesses, residents, and all other community stakeholders as necessary to achieve a sustainable community.
- Proactively addressing climate change and improving air quality. Support funding to foster an environmentally sustainable city, walkable community that provides ample goods, services and benefits to all residents while respecting the local environment.
- Funding for the Los Angeles County Metropolitan Transportation Authority (Metro) and other regional transit authorities to continue to create multi-modal transportation systems that minimize pollution and reduce motor vehicle congestion while ensuring access and mobility for all.

Fiscal and Administrative

City of El Segundo supports:

- Fiscal sustainability and best-practice administrative initiatives to ensure the delivery of unparalleled city services.
- Full cost reimbursement to the City for all federal, state and county-mandated programs.
- Protect the integrity of existing revenue sources for local government.



- Efforts to achieve public employee pension reform.
- Efforts to maintain and expand the types of municipal investment-grade revenue bonds.
- Efforts to achieve public employee workers' compensation reform.
- Measures that will create stricter rules for local municipalities to raise state and local taxes, fees, assessments, and property-related fees.

City of El Segundo opposes:

- Any attempt to eliminate or limit the traditional tax exemption for municipal bonds.
- Legislation that makes local agencies more dependent on the State for financial stability and policy direction.
- Changes in revenue allocations that negatively affect local government, including the redistribution of sales tax, property tax, COPS grants, Proposition 172 funds, gas tax (HUTA), transient occupancy tax (TOT) and vehicle in-lieu fees (VLF).
- Efforts by the State or Federal government to preempt the City's right to levy and collect taxes, fees and assessments.
- Diminishing the City's authority over local taxes and fees.

Human Resources

City of El Segundo supports:

- Measures that place reasonable parameters over public pension plans, while opposing measures that would eliminate local control over plan specifics.
- Managing the rising cost of health insurance and urging officials to fully consider the financial impact on local governments when considering any health care coverage legislation.

City of El Segundo opposes:

- Measures that mandate upon local governments additional and costly programs for employee benefits without local control.



General Government

City of El Segundo supports:

- Efforts that are consistent with the doctrine of local control especially in the areas of police power, land use planning and public safety.
- Enhanced local control of resources and that allows the City to address the needs of its constituents within a framework of regional cooperation.
- Preserving local control of short-term rentals and online hotel intermediaries.
- The use of federal and state incentives for local government, rather than mandates.
- Funding opportunities for public facilities and services including capital improvement projects, public works projects, homeland security, library, parks and social service facilities.
- Keeping land use local and not a matter of state authority.
- Apply lessons learned during the COVID-19 pandemic to allow expanded use of email notification, postings on agency websites, publicizing at community groups, and/or other methods of outreach available to the local agency.

City of El Segundo opposes:

- State and federal legislation that preempts the City's local authority.
- State or federal mandates without the direct or indirect reimbursement for the costs associated with complying with new and/or modified laws, regulations, policies, procedures, permits and/or programs.

Planning, Housing and Land Use

City of El Segundo supports:

- Increased input from municipalities in the development of the Regional Housing Needs Assessment (RHNA).
- Flexibility for local jurisdictions to work together to provide housing that counts toward the Regional Housing Needs Assessment (RHNA) requirements.



- Maintaining local control over medical marijuana dispensaries and upholding cities' ability to regulate and ban dispensaries.
- Funding for affordable senior housing opportunities and projects.
- California Environmental Quality Act (CEQA) reform to expedite and streamline both project development and delivery, especially for transportation, transit-oriented, infill, and/or housing projects.
- Measures that require transparency in CEQA litigation and eliminate duplicative CEQA lawsuits.
- The restoration and expansion of tax increment tools to build affordable housing stock, improve public transit, and reduce climate-warming carbon emissions. Incentivize collaboration among potentially impacted jurisdictions by sharing the net proceeds from future tax increment financing districts, and emphasize tax increment as a public financing tool that does not increase taxes to residents.
- Secure adequate and sustainable funding for cities to increase construction of housing at all income levels, particularly affordable housing and workforce housing.
- Reform state housing laws to ensure cities retain local decision-making to meet the needs of their communities.
- Redevelopment like process to facilitate community development focused on infrastructure to support housing, improved jobs/housing balance, infill and improved conditions/opportunities for disadvantaged communities.

City of El Segundo opposes:

- Limiting the City's ability to condition and deny projects that negatively impact the community.
- Overriding the City's adopted zoning ordinances.
- Legislation that establishes detrimental, residential rent control restrictions (such as AB 1482)
- Legislation that reduces local land-use authority and/or alters local land use zoning designations without approval of local City Council (such as SB 50).



- Any additional mandatory general plan elements that don't allow cities and counties the flexibility to determine how to include new mandatory subject matter.

Public Safety

City of El Segundo supports:

- Assistance for local police, fire, and homeland security initiatives, and any measures that will help contribute to local public safety.
- Strengthening local law enforcement's ability to prevent and fight crime.
- Funding and alternative avenues of health care to local first response agencies to adequately address behavioral health issues.
- Programs for rehabilitation, housing and employment for local and state prisoners.
- Strengthening state and regional collaboration to reduce and prevent homelessness as well as programs that provide funding to cities to implement local strategies.
- Strengthening efforts to eradicate human trafficking.
- Fire prevention and environmental safety legislation and funding.
- Legislation that aids paramedics and other emergency medical service practitioners in their ability to be responsive to community needs.
- Funding initiatives for Peace Officers Standards and Training (POST) and other law enforcement support organizations.
- Upholding local control and preserves a city's "Section 201" and "Section 224" rights to continue to contract for or provide pre-hospital medical care and transport.

City of El Segundo opposes:

- Impeding local law enforcement from addressing crime problems and recovering costs resulting from a crime committed by the guilty party.
- Limiting local police departments' ability to collect and utilize asset forfeiture funds for a wide variety of police services.
- Modifying existing bail programs that are potentially harmful to El Segundo community.



- Expanding “early release” for low-risk, serious and violent offenders.
- Expanding the definition of “early release”, non-serious crimes, and non-violent crimes.
- Re-categorizing serious crimes as non-serious crimes.
- Decriminalizing existing crimes in California or reducing the sentences of any offenses, resulting in the release of serious criminals who may further harm the safety of the public and law enforcement personnel.
- Legislation that requires local Public Safety agencies to take on more services without providing full funding to provide new/enhanced services.

Public Works

City of El Segundo supports:

- Increased funding for maintaining and upgrading the City’s major streets, allowing for better traffic flow and user safety.
- Funding for transportation infrastructure projects that improve mobility for residents, businesses and visitors.
- Expanded transportation funding to encourage use of public transit, alternative fuel vehicles and fleets, pedestrian ways, bikeways, and multi-use trails.
- Measures that provide City’s fair share of funding from the State’s ”Cap and Trade” funding sources.
- Measures that seek to reevaluate the method and manner in which the state and federal gas taxes are collected and allocated to local jurisdictions to emphasize actual roadway usage (i.e. working/daytime population-based).
- Efforts to secure the City’s fair share of funding from SB 1 revenues to fund local transportation projects.
- Working with other agencies in the region to support current state and federal funding levels and encourage increased funding and flexibility in both operating and capital funding for mass transit.



- Working with the South Bay Cities Council of Governments and other regional agencies to support legislation that provides incentives for the improvement and/or development of regional transportation corridors.

City of El Segundo opposes:

- Efforts to remove local regulatory authority on wireless infrastructure development.
- Any legislation that threatens to withhold State-allocated funds reserved for roadway or other public infrastructure maintenance and/or improvements if certain actions are not taken by the local jurisdiction, such as construction of housing or homeless shelters.
- Legislation that supersedes local authorities' land use policies and practices, that result in a "one size fits all" mandate.



City Council Agenda Statement
Meeting Date: February 15, 2022
Agenda Heading: Reports - City Treasurer
Item Number: G.13

TITLE:

Investment Portfolio Report for December, 2021

RECOMMENDATION:

Receive and file.

FISCAL IMPACT:

None.

BACKGROUND:

The Treasury Department provides an Investment Portfolio Report presentation to City Council on a quarterly basis. The report includes the status of Treasury investment activities and related economic indicators as of December, 2021.

DISCUSSION:

See attached Investment Portfolio Report.

CITY STRATEGIC PLAN COMPLIANCE:

Goal 5: Champion Economic Development and Fiscal Sustainability

Objective 5B: El Segundo approaches its work in a financially strategic and responsible way.

PREPARED BY:

Matthew Robinson, City Treasurer

REVIEWED BY:

Matthew Robinson, City Treasurer

Presentation of Investment Portfolio Report for December, 2021

February 15, 2022

Page 2 of 2

APPROVED BY:

Barbara Voss, Deputy City Manager

ATTACHED SUPPORTING DOCUMENTS:

1. December 2021 Portfolio Report



CITY OF
EL SEGUNDO

City of El Segundo Investment Portfolio Report December 2021

Certified By:
City Treasurers Office



CITY OF
EL SEGUNDO

Portfolio

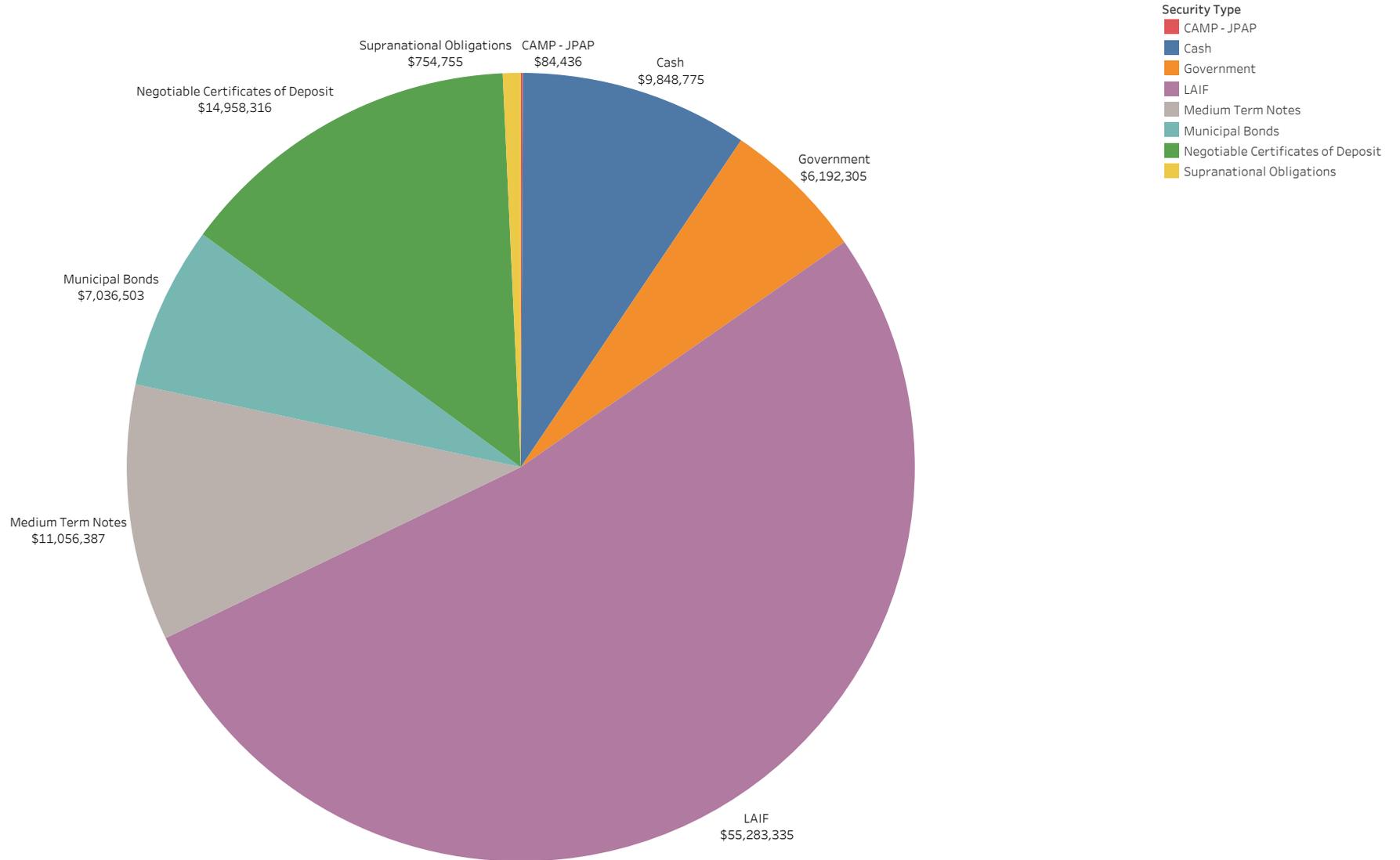
Portfolio Summary

As of December 2021



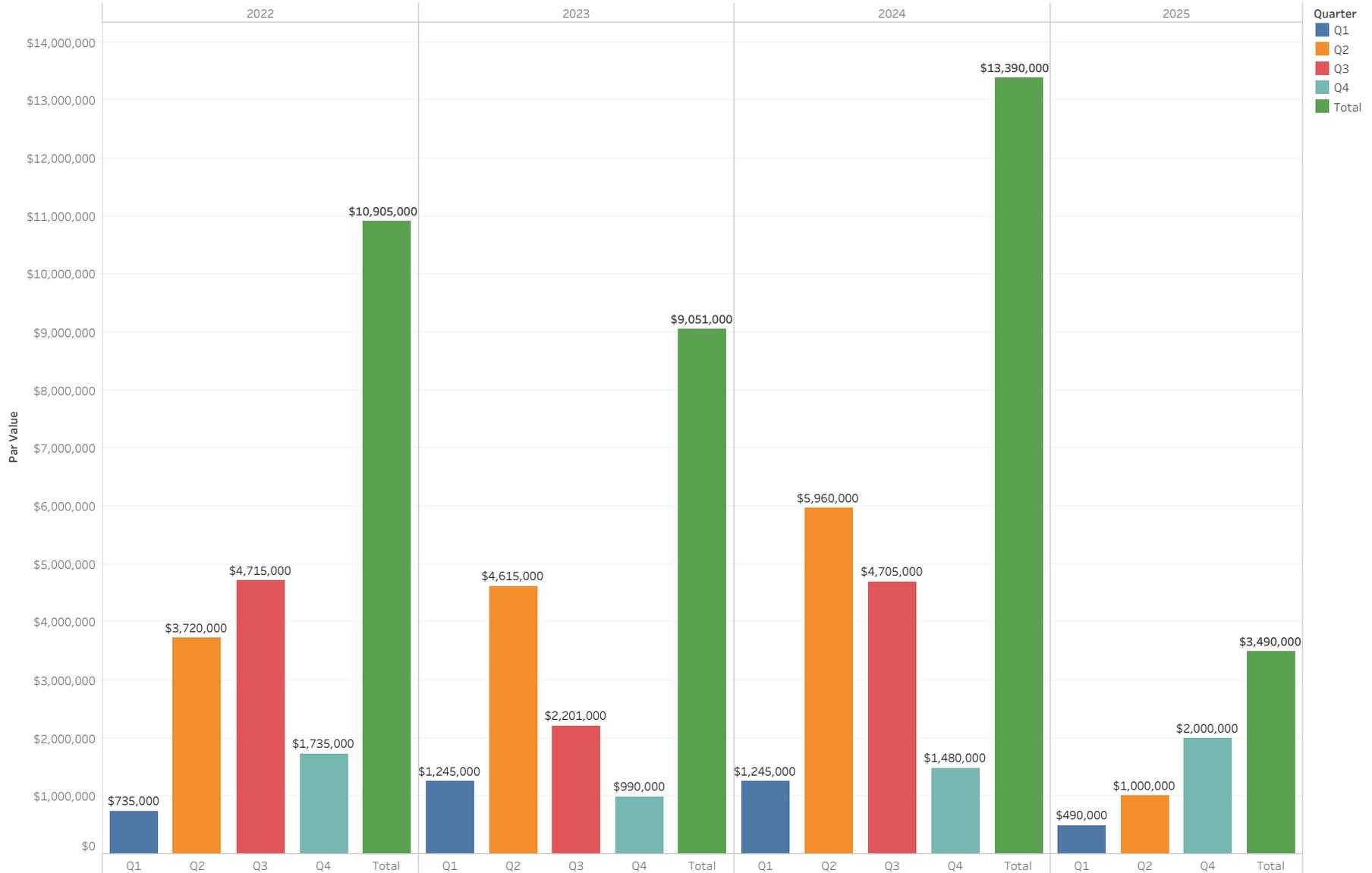
Investments by Security Type

As of December 2021



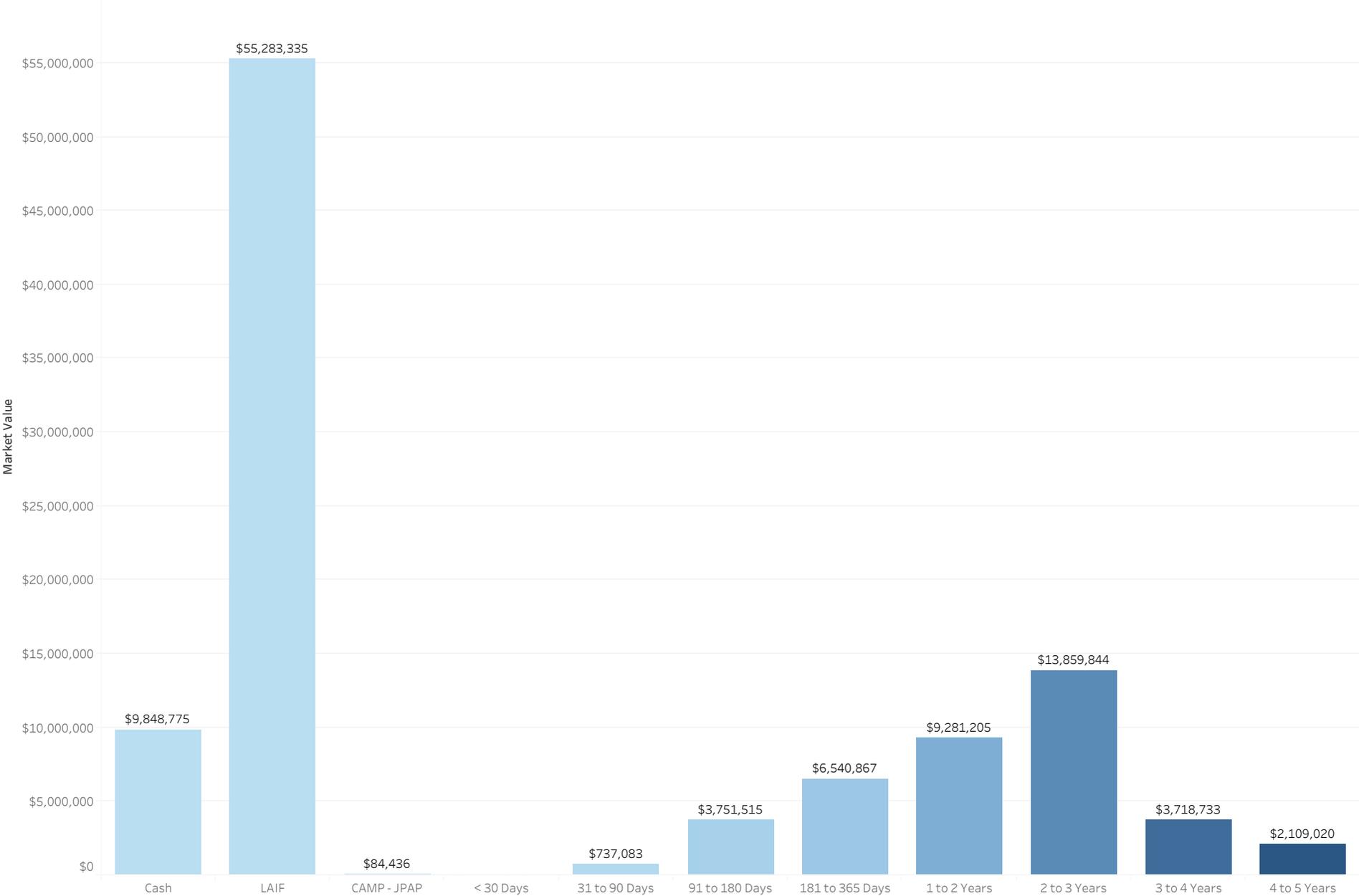
Reserve Portfolio Ladder by Quarter

As of December 2021



Investments by Maturity Date

As of December 2021



Portfolio

As of December 2021

| Portfolio Ty.. | Security Type | Issuer | CUSIP | Days to Maturity | Coupon | Par Value | Market Value | Book Value | Unrealized P/L |
|----------------|------------------------------------|-----------------------|-------------|------------------|--------|--------------|--------------|--------------|----------------|
| Liquidity | Cash | Bank | Cash | 1 | 0.45% | \$9,848,775 | \$9,848,775 | \$9,848,775 | \$0 |
| | LAIF | LAIF | LAIF | 1 | 0.22% | \$55,283,335 | \$55,283,335 | \$55,283,335 | \$0 |
| | CAMP - JPAP | CAMP - JPAP | CAMP - JPAP | 1 | 0.05% | \$84,436 | \$84,436 | \$84,436 | \$0 |
| Reserve | Government | F H L M C | 3137EAEN5 | 535 | 2.67% | \$1,000,000 | \$1,031,370 | \$1,017,080 | \$0 |
| | | FEDERAL AGRI MTG CORP | 31422BPQ7 | 691 | 1.60% | \$500,000 | \$508,540 | \$499,884 | \$0 |
| | | FEDERAL FARM CREDIT B | 3133EKS7 | 542 | 1.73% | \$1,000,000 | \$1,021,040 | \$998,607 | \$0 |
| | | | 3133EKVE3 | 200 | 1.83% | \$1,000,000 | \$1,009,440 | \$999,900 | \$0 |
| | | FEDERAL HOME LOAN BKS | 3130A1XJ2 | 896 | 2.74% | \$2,000,000 | \$2,096,980 | \$2,089,405 | \$0 |
| | | TENNESSEE VALLEY AUTH | 880591ER9 | 989 | 2.74% | \$500,000 | \$524,935 | \$526,520 | \$0 |
| | Medium Term Notes | AMAZON COM INC | 023135AJ5 | 333 | 2.46% | \$500,000 | \$507,470 | \$499,990 | \$0 |
| | | APPLE INC | 037833AK6 | 488 | 2.34% | \$500,000 | \$511,925 | \$480,685 | \$0 |
| | | ASTRAZENECA FINANCE L | 04636NAA1 | 1,609 | 1.22% | \$500,000 | \$493,630 | \$501,040 | \$0 |
| | | BANK OF AMERICA CORP | 06051GFX2 | 1,570 | 3.25% | \$500,000 | \$538,595 | \$554,155 | \$0 |
| | | BERKSHIRE HATHAWAY IN | 084670BR8 | 439 | 2.69% | \$500,000 | \$510,520 | \$513,756 | \$0 |
| | | CATERPILLAR FINL SERV | 14913QAA7 | 157 | 2.38% | \$500,000 | \$504,270 | \$500,000 | \$0 |
| | | CIGNA CORP | 125523AG5 | 1,415 | 3.77% | \$500,000 | \$546,810 | \$564,210 | \$0 |
| | | CITIGROUP INC | 172967KN0 | 1,582 | 3.17% | \$500,000 | \$536,130 | \$550,715 | \$0 |
| | | COCA COLA CO THE | 191216CL2 | 980 | 1.72% | \$500,000 | \$509,485 | \$493,865 | \$0 |
| | | ESTEE LAUDER CO INC | 29736RAN0 | 1,066 | 1.95% | \$500,000 | \$513,590 | \$501,600 | \$0 |
| | | GOLDMAN SACHS GROUP I | 38141GXJ8 | 1,187 | 3.31% | \$500,000 | \$528,715 | \$545,605 | \$0 |
| | | JOHNS HOPKINS HEALTH | 478111AB3 | 500 | 2.70% | \$145,000 | \$148,497 | \$141,068 | \$0 |
| | | MEAD JOHNSON NUTRITIO | 582839AH9 | 1,415 | 3.79% | \$500,000 | \$544,745 | \$565,170 | \$0 |
| | | MORGAN STANLEY | 61746BDZ6 | 1,488 | 3.58% | \$500,000 | \$540,665 | \$561,240 | \$0 |
| | | NEW YORK LIFE GLOBAL | 64952WCS0 | 161 | 2.28% | \$500,000 | \$504,235 | \$500,000 | \$0 |
| | | ORACLE CORP | 68389XBL8 | 623 | 2.35% | \$500,000 | \$509,895 | \$492,550 | \$0 |
| | | STRYKER CORP | 863667AH4 | 1,401 | 3.17% | \$500,000 | \$532,970 | \$548,175 | \$0 |
| | | TOYOTA MOTOR CREDIT C | 89236TCQ6 | 194 | 2.76% | \$500,000 | \$506,825 | \$490,620 | \$0 |
| | | UNITED PARCEL SERVICE | 911312BT2 | 975 | 2.14% | \$500,000 | \$514,760 | \$504,105 | \$0 |
| | | UNITEDHEALTH GROUP IN | 91324PDN9 | 1,445 | 3.40% | \$500,000 | \$543,695 | \$560,625 | \$0 |
| | | WAL MART STORES INC | 931142DU4 | 349 | 2.31% | \$500,000 | \$508,295 | \$498,935 | \$0 |
| | | WELLS FARGO COMPANY | 949746SK8 | 389 | 3.06% | \$500,000 | \$500,665 | \$500,950 | \$0 |
| | Municipal Bonds | CONNECTICUT ST B | 20772JL75 | 213 | 2.73% | \$500,000 | \$506,480 | \$508,400 | \$0 |
| | | CONNECTICUT ST TXBLS | 20772KGN3 | 836 | 2.92% | \$1,000,000 | \$1,042,170 | \$1,064,850 | \$0 |
| | | GOODRICH MI AREA SCH | 382406PY6 | 486 | 2.65% | \$300,000 | \$307,749 | \$304,584 | \$0 |
| | | HOUSTON TX REF SER B | 4423315T7 | 791 | 1.91% | \$1,000,000 | \$1,021,360 | \$1,006,410 | \$0 |
| | | LA QUINTA CA REDEV AG | 50420BCL4 | 244 | 2.88% | \$1,000,000 | \$1,016,330 | \$1,007,590 | \$0 |
| | | LAS VEGAS NV TAXABLE | 5176968H6 | 152 | 3.11% | \$545,000 | \$551,159 | \$546,363 | \$0 |
| | | NEW YORK NY TXBL FISC | 64966QCA6 | 944 | 2.08% | \$1,000,000 | \$1,025,750 | \$1,003,750 | \$0 |
| | | ONTARIO CA INTERNATIO | 683042AJ4 | 1,231 | 2.76% | \$500,000 | \$525,200 | \$538,090 | \$0 |
| | | OREGON ST DEPT ADMINI | 68607VT47 | 822 | 2.70% | \$500,000 | \$520,260 | \$510,125 | \$0 |
| | | TULSA CNTY OKLA INDPT | 899593MG9 | 883 | 2.50% | \$500,000 | \$520,045 | \$501,550 | \$0 |
| | Negotiable Certificates of Deposit | 1ST SECURITY BANK OF | 33625CCP2 | 942 | 1.94% | \$245,000 | \$252,548 | \$245,000 | \$0 |
| | | ABACUS FEDERAL SAVING | 00257TBF2 | 945 | 1.94% | \$245,000 | \$252,551 | \$245,000 | \$0 |
| | | ALLEGIANCE BNK TEXAS | 01748DAX4 | 272 | 2.12% | \$245,000 | \$248,381 | \$245,000 | \$0 |

Portfolio

As of December 2021

| Portfolio Ty.. | Security Type | Issuer | CUSIP | Days to Maturity | Coupon | Par Value | Market Value | Book Value | Unrealized P/L |
|----------------|------------------------------------|-----------------------|-----------|------------------|--------|-----------|--------------|------------|----------------|
| Reserve | Negotiable Certificates of Deposit | ALLY BK MIDVALE UTAH | 02007GKC6 | 157 | 2.48% | \$245,000 | \$247,401 | \$245,000 | \$0 |
| | | ALMA BK ASTORIA NEW Y | 020080BL0 | 985 | 1.71% | \$245,000 | \$251,049 | \$245,000 | \$0 |
| | | AMERICAN EXPRESS CENT | 02587DU55 | 151 | 2.35% | \$245,000 | \$247,207 | \$245,000 | \$0 |
| | | AMERICAN ST BK SIOUX | 029728BA9 | 847 | 2.40% | \$245,000 | \$254,984 | \$245,000 | \$0 |
| | | BALBOA THRIFT LN ASSN | 05765LAY3 | 565 | 2.00% | \$245,000 | \$250,807 | \$245,000 | \$0 |
| | | BANK MIDWEST SPIRIT L | 063615BP2 | 238 | 3.00% | \$245,000 | \$249,476 | \$245,000 | \$0 |
| | | BANK OF NEW ENGLAND | 06426KBE7 | 874 | 2.54% | \$245,000 | \$256,067 | \$245,000 | \$0 |
| | | BANK3 | 06653LAJ9 | 441 | 0.89% | \$245,000 | \$246,426 | \$245,000 | \$0 |
| | | BELL BANK CORP | 07815ABA4 | 80 | 0.90% | \$245,000 | \$245,358 | \$245,000 | \$0 |
| | | BELMONT SAVING BANK B | 080515CG2 | 59 | 2.59% | \$245,000 | \$245,929 | \$245,000 | \$0 |
| | | CITADEL FED CR UN EXT | 17286TAG0 | 1,154 | 1.61% | \$245,000 | \$250,432 | \$245,000 | \$0 |
| | | COMMERCE BK GENEVA MI | 20056QRZ8 | 908 | 2.22% | \$245,000 | \$254,229 | \$245,000 | \$0 |
| | | COMMERCIAL BK HARROGA | 20143PDX5 | 530 | 2.38% | \$245,000 | \$251,968 | \$245,000 | \$0 |
| | | CONGRESSIONAL BK POTO | 20726AAZ1 | 119 | 2.43% | \$245,000 | \$246,796 | \$245,000 | \$0 |
| | | DENVER SVGS BK IOWA | 249398BT4 | 537 | 2.19% | \$245,000 | \$251,319 | \$245,000 | \$0 |
| | | DISCOVER BANK | 2546726Y9 | 214 | 2.27% | \$245,000 | \$247,940 | \$245,000 | \$0 |
| | | DNB FIRST NATL ASSN | 25590AAH3 | 174 | 1.98% | \$245,000 | \$247,058 | \$245,000 | \$0 |
| | | EAGLE BANK | 27002YEJ1 | 291 | 2.51% | \$245,000 | \$249,381 | \$245,000 | \$0 |
| | | ENCORE BK LITTLE ROCK | 29260MAM7 | 591 | 1.95% | \$245,000 | \$250,784 | \$245,000 | \$0 |
| | | ENERBANK USA SALT LAK | 29278TMN7 | 691 | 1.76% | \$245,000 | \$250,451 | \$245,000 | \$0 |
| | | ENTERPRISE BANK PA | 29367RKT2 | 867 | 2.49% | \$245,000 | \$255,699 | \$245,000 | \$0 |
| | | FIRST BK HIGHLAND PK | 319141JC2 | 305 | 2.12% | \$245,000 | \$248,739 | \$245,000 | \$0 |
| | | FIRST FMRS BK TR CONV | 320165JK0 | 978 | 1.71% | \$245,000 | \$251,037 | \$245,000 | \$0 |
| | | FIRST NATIONAL BANK O | 32112UDM0 | 732 | 1.71% | \$245,000 | \$250,370 | \$245,000 | \$0 |
| | | FIRST PREMIER BANK | 33610RRF2 | 258 | 1.98% | \$245,000 | \$247,945 | \$245,000 | \$0 |
| | | FIRST ST BK BUXTON ND | 33648RAZ2 | 613 | 1.62% | \$245,000 | \$249,484 | \$245,000 | \$0 |
| | | GENOA BKG CO OHIO | 372348CJ9 | 943 | 1.89% | \$245,000 | \$252,237 | \$245,000 | \$0 |
| | | GRAND RIV BK GRANDVIL | 38644ABP3 | 945 | 1.94% | \$245,000 | \$252,551 | \$245,000 | \$0 |
| | | HORIZON BK WAVERLY NE | 44042TBQ6 | 606 | 1.66% | \$231,000 | \$237,260 | \$227,867 | \$0 |
| | | INDUSTRIAL COML BK CH | 45581EAX9 | 546 | 3.17% | \$245,000 | \$255,261 | \$245,000 | \$0 |
| | | KNOX TVA EMPL CREDIT | 499724AD4 | 607 | 3.11% | \$245,000 | \$255,969 | \$245,000 | \$0 |
| | | KS STATEBANK MANHATTA | 50116CBF5 | 502 | 2.24% | \$200,000 | \$205,046 | \$199,700 | \$0 |
| | | LAFAYETTE FED CR UN R | 50625LAE3 | 635 | 3.15% | \$245,000 | \$256,574 | \$245,000 | \$0 |
| | | LIVE OAK BANKING COMP | 538036GU2 | 1,062 | 1.80% | \$245,000 | \$251,845 | \$245,000 | \$0 |
| | | MAINSTREET BANK | 56065GAG3 | 847 | 2.49% | \$245,000 | \$255,547 | \$245,000 | \$0 |
| | | MID MO BK SPRINGFIELD | 59541KBV8 | 929 | 1.85% | \$245,000 | \$251,882 | \$245,000 | \$0 |
| | | MORGAN STANLEY BK N A | 61690UPF1 | 1,064 | 1.89% | \$245,000 | \$252,539 | \$245,000 | \$0 |
| | | MORGAN STANLEY PVT BK | 61760AYR4 | 832 | 2.67% | \$245,000 | \$256,508 | \$245,000 | \$0 |
| | | NEIGHBORS FCU BATON R | 64017AAM6 | 636 | 3.15% | \$245,000 | \$256,554 | \$245,000 | \$0 |
| | | PARK VIEW FCU HARRISO | 70087TAA3 | 249 | 1.78% | \$245,000 | \$247,528 | \$245,000 | \$0 |
| | | PLAINS ST BK TEX | 726547BK7 | 903 | 2.22% | \$245,000 | \$254,197 | \$245,000 | \$0 |
| | | POPPY BK SANTA ROSA C | 73319FAF6 | 1,173 | 1.09% | \$245,000 | \$246,166 | \$245,000 | \$0 |
| | | PREFERRED BANK LA CAL | 740367HP5 | 959 | 1.94% | \$245,000 | \$252,600 | \$245,000 | \$0 |
| | | PRIVATE BANK AND TRUS | 74267GVX2 | 125 | 1.99% | \$200,000 | \$201,214 | \$199,700 | \$0 |

Portfolio

As of December 2021

| Portfolio Ty. | Security Type | Issuer | CUSIP | Days to Maturity | Coupon | Par Value | Market Value | Book Value | Unrealized P/L |
|---------------|------------------------------------|---------------------------|-----------|----------------------|-----------|-----------|--------------|------------|----------------|
| Reserve | Negotiable Certificates of Deposit | RAYMOND JAMES BANK NA | 75472RAU5 | 1,095 | 1.80% | \$245,000 | \$251,885 | \$245,000 | \$0 |
| | | RELIANCE SVGS BK ALTO | 75950XAF6 | 53 | 2.49% | \$245,000 | \$245,796 | \$245,000 | \$0 |
| | | RIA FED CR UN | 749622AL0 | 725 | 2.41% | \$245,000 | \$253,974 | \$245,000 | \$0 |
| | | RIVERBANK POCAHONTAS | 76857AAB7 | 535 | 2.29% | \$245,000 | \$251,659 | \$245,000 | \$0 |
| | | SALLIE MAE BANK | 7954503Q6 | 178 | 2.23% | \$245,000 | \$247,421 | \$245,000 | \$0 |
| | | SPRING BK BRONX N Y | 849430AS2 | 251 | 1.98% | \$245,000 | \$247,884 | \$245,000 | \$0 |
| | | STONE BK MTN VIEW ARK | 86158RAV1 | 458 | 3.00% | \$245,000 | \$253,205 | \$245,000 | \$0 |
| | | UBS BANK USA | 90348JCR9 | 515 | 3.04% | \$245,000 | \$254,263 | \$245,000 | \$0 |
| | | ULTIMA BK MINN WINGER | 90385LCR8 | 271 | 3.04% | \$245,000 | \$250,098 | \$245,000 | \$0 |
| | | UPPER PENNISUA STATE | 91630PAS0 | 1,092 | 1.71% | \$245,000 | \$251,164 | \$245,000 | \$0 |
| | | WASHINGTON FEDERAL | 938828BJ8 | 966 | 1.99% | \$245,000 | \$252,945 | \$245,000 | \$0 |
| | | WELLS FARGO BANK NA | 949763B96 | 875 | 2.54% | \$245,000 | \$256,074 | \$245,000 | \$0 |
| | | WELLS FARGO NATL BK W | 949495AF2 | 364 | 1.82% | \$245,000 | \$248,655 | \$245,000 | \$0 |
| | | Supranational Obligations | | INTER AMERICAN DEVEL | 45818WCK0 | 101 | 2.35% | \$750,000 | \$754,755 |



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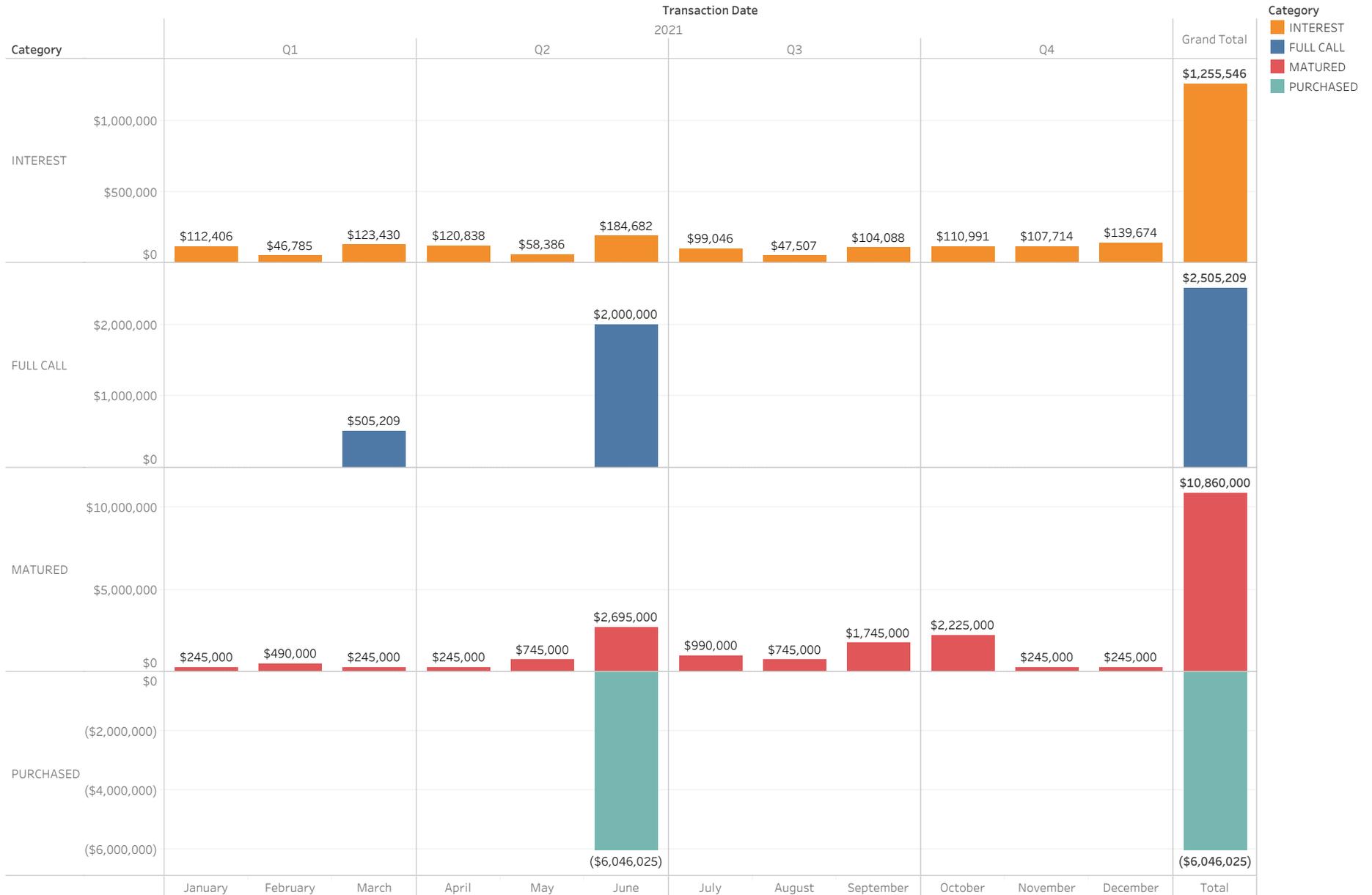
Transactions

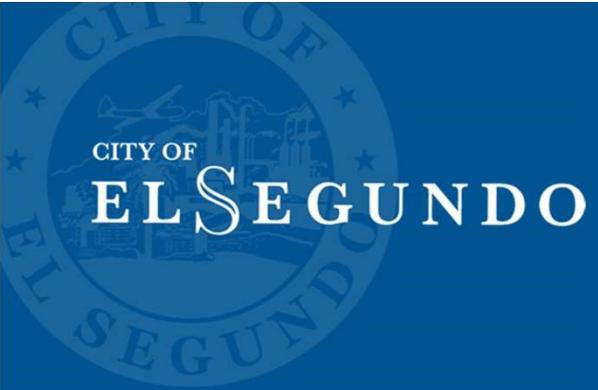
Transactions

Prior 3 Months as of December 2021

Interest Received

As of December 2021





Compliance

Asset Class Compliance

As of December 2021

| Security Type | In Compliance? | Max Weight | Weight | Par Value | Book Value | Market Value |
|------------------------------------|----------------|------------|----------------|----------------------|----------------------|----------------------|
| Cash | Y | 100% | 9.36% | \$9,848,775 | \$9,848,775 | \$9,848,775 |
| LAIF | Y | 100% | 52.54% | \$55,283,335 | \$55,283,335 | \$55,283,335 |
| CAMP - JPAP | Y | 30% | 0.08% | \$84,436 | \$84,436 | \$84,436 |
| Government | Y | 100% | 5.89% | \$6,000,000 | \$6,131,395 | \$6,192,305 |
| Medium Term Notes | Y | 15% | 10.51% | \$10,645,000 | \$11,069,058 | \$11,056,387 |
| Municipal Bonds | Y | 10% | 6.69% | \$6,845,000 | \$6,991,712 | \$7,036,503 |
| Negotiable Certificates of Deposit | Y | 30% | 14.22% | \$14,596,000 | \$14,592,268 | \$14,958,316 |
| Supranational Obligations | Y | 10% | 0.72% | \$750,000 | \$760,658 | \$754,755 |
| Totals | | | 100.00% | \$104,052,547 | \$104,761,636 | \$105,214,813 |

Rating Compliance

As of December 2021

| Security Type | Issuer | CUSIP | S&P Rating | Moody Rating | In Compliance? | Market Value | Weight | Maximum % of Portfolio |
|---------------------------|-----------------------|-----------|------------|--------------|----------------|--------------|--------|------------------------|
| Medium Term Notes | AMAZON COM INC | 023135AJ5 | AA | A1 | Y | \$507,470 | 0.48% | 3.00% |
| | APPLE INC | 037833AK6 | AA+ | AAA | Y | \$511,925 | 0.49% | 3.00% |
| | ASTRAZENECA FINANCE L | 04636NAA1 | A- | A3 | Y | \$493,630 | 0.47% | 3.00% |
| | BANK OF AMERICA CORP | 06051GFX2 | A- | A2 | Y | \$538,595 | 0.51% | 3.00% |
| | BERKSHIRE HATHAWAY IN | 084670BR8 | AA | AA2 | Y | \$510,520 | 0.49% | 3.00% |
| | CATERPILLAR FINL SERV | 14913QAA7 | A | A2 | Y | \$504,270 | 0.48% | 3.00% |
| | CIGNA CORP | 125523AG5 | A- | BAA1 | Y | \$546,810 | 0.52% | 3.00% |
| | CITIGROUP INC | 172967KNO | BBB+ | A3 | Y | \$536,130 | 0.51% | 3.00% |
| | COCA COLA CO THE | 191216CL2 | A+ | A1 | Y | \$509,485 | 0.48% | 3.00% |
| | ESTEE LAUDER CO INC | 29736RAN0 | A+ | A1 | Y | \$513,590 | 0.49% | 3.00% |
| | GOLDMAN SACHS GROUP I | 38141GXJ8 | BBB+ | A2 | Y | \$528,715 | 0.50% | 3.00% |
| | JOHNS HOPKINS HEALTH | 478111AB3 | AA- | AA2 | Y | \$148,497 | 0.14% | 3.00% |
| | MEAD JOHNSON NUTRITIO | 582839AH9 | A- | A3 | Y | \$544,745 | 0.52% | 3.00% |
| | MORGAN STANLEY | 61746BDZ6 | BBB+ | A1 | Y | \$540,665 | 0.51% | 3.00% |
| | NEW YORK LIFE GLOBAL | 64952WCS0 | AA+ | AAA | Y | \$504,235 | 0.48% | 3.00% |
| | ORACLE CORP | 68389XBL8 | BBB+ | BAA2 | Y | \$509,895 | 0.48% | 3.00% |
| | STRYKER CORP | 863667AH4 | A- | BAA1 | Y | \$532,970 | 0.51% | 3.00% |
| | TOYOTA MOTOR CREDIT C | 89236TCQ6 | A+ | A1 | Y | \$506,825 | 0.48% | 3.00% |
| | UNITED PARCEL SERVICE | 911312BT2 | A- | A2 | Y | \$514,760 | 0.49% | 3.00% |
| | UNITEDHEALTH GROUP IN | 91324PDN9 | A+ | A3 | Y | \$543,695 | 0.52% | 3.00% |
| WAL MART STORES INC | 931142DU4 | AA | AA2 | Y | \$508,295 | 0.48% | 3.00% | |
| WELLS FARGO COMPANY | 949746SK8 | BBB+ | A1 | Y | \$500,665 | 0.48% | 3.00% | |
| Municipal Bonds | CONNECTICUT ST B | 20772JL75 | A+ | AA3 | Y | \$506,480 | 0.48% | 5.00% |
| | CONNECTICUT ST TXBL S | 20772KGN3 | A+ | AA3 | Y | \$1,042,170 | 0.99% | 5.00% |
| | GOODRICH MI AREA SCH | 382406PY6 | AA | N/A | Y | \$307,749 | 0.29% | 5.00% |
| | HOUSTON TX REF SER B | 4423315T7 | AA | AA3 | Y | \$1,021,360 | 0.97% | 5.00% |
| | LA QUINTA CA REDEV AG | 50420BCL4 | AA- | N/A | Y | \$1,016,330 | 0.97% | 5.00% |
| | LAS VEGAS NV TAXABLE | 5176968H6 | AA | AA2 | Y | \$551,159 | 0.52% | 5.00% |
| | NEW YORK NY TXBL FISC | 64966QCA6 | AA | AA2 | Y | \$1,025,750 | 0.97% | 5.00% |
| | ONTARIO CA INTERNATIO | 683042AJ4 | AA | N/A | Y | \$525,200 | 0.50% | 5.00% |
| | OREGON ST DEPT ADMINI | 68607VT47 | AAA | AA2 | Y | \$520,260 | 0.49% | 5.00% |
| | TULSA CNTY OKLA INDPT | 899593MG9 | N/A | AA2 | Y | \$520,045 | 0.49% | 5.00% |
| Supranational Obligatio.. | INTER AMERICAN DEVEL | 45818WCK0 | AAA | AAA | Y | \$754,755 | 0.72% | 3.00% |

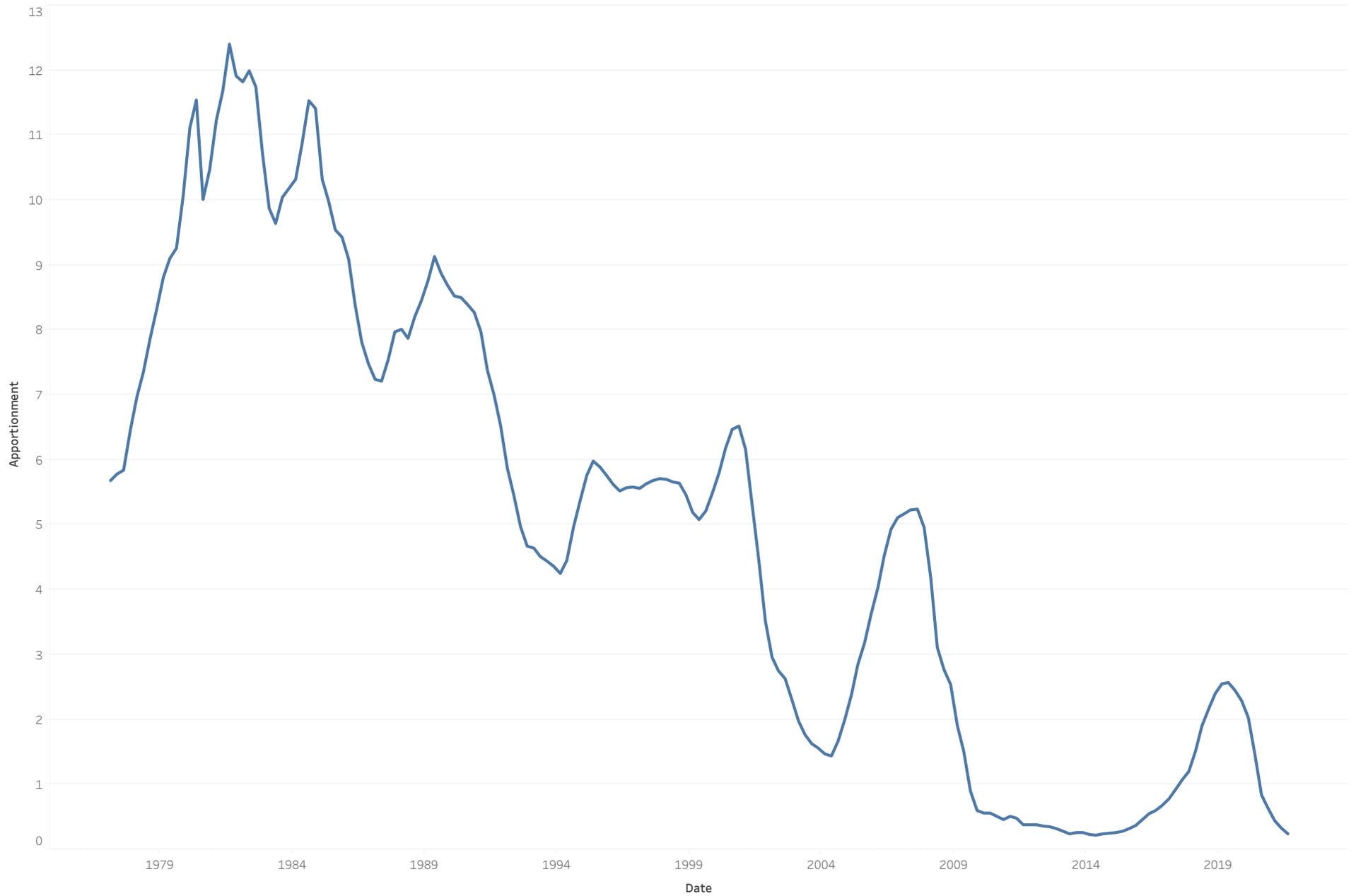


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LAIF

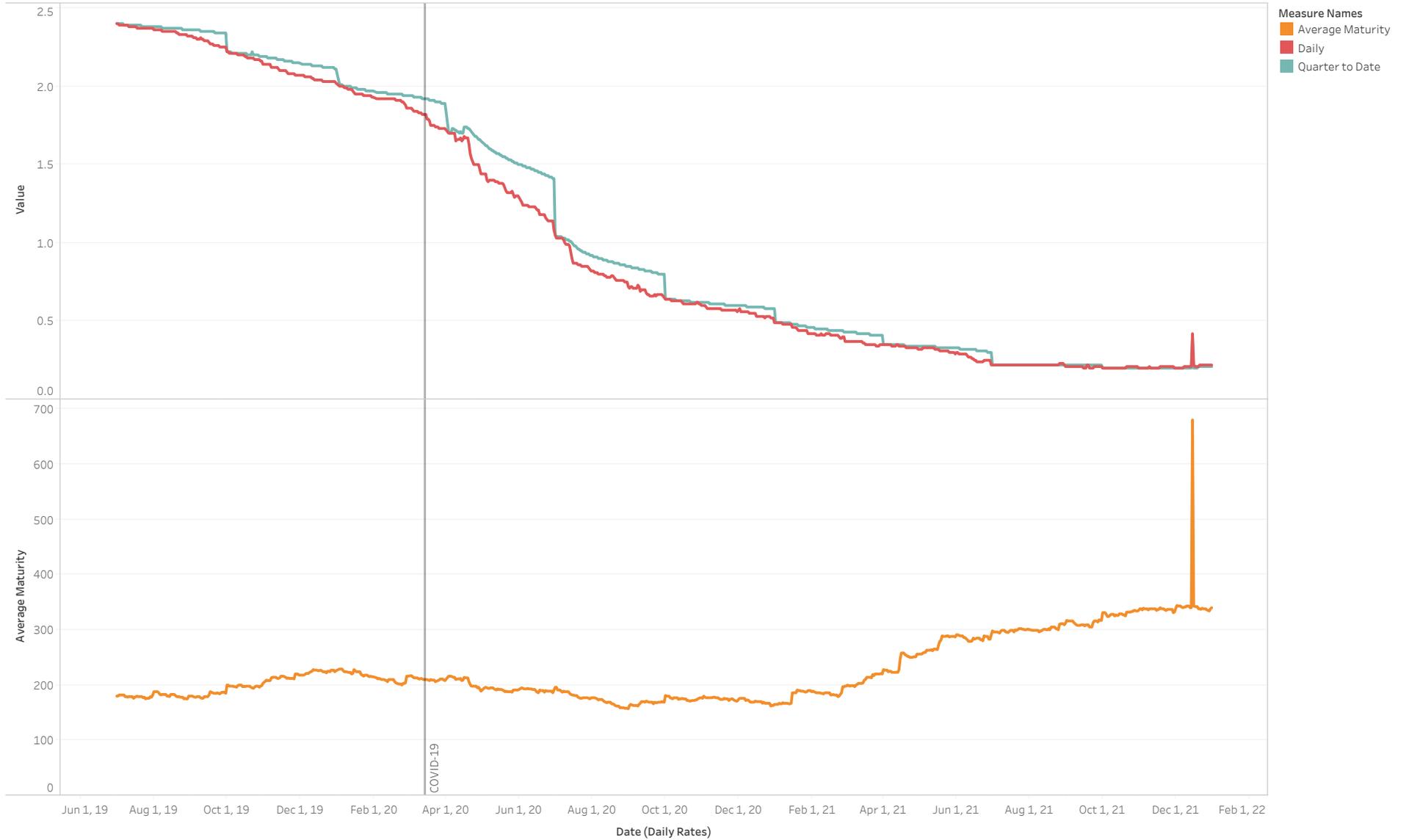
LAIF Apportionment Rates

As of December 2021



LAIF Diagnostics

As of December 2021





CITY OF
EL SEGUNDO

City Cash Flows

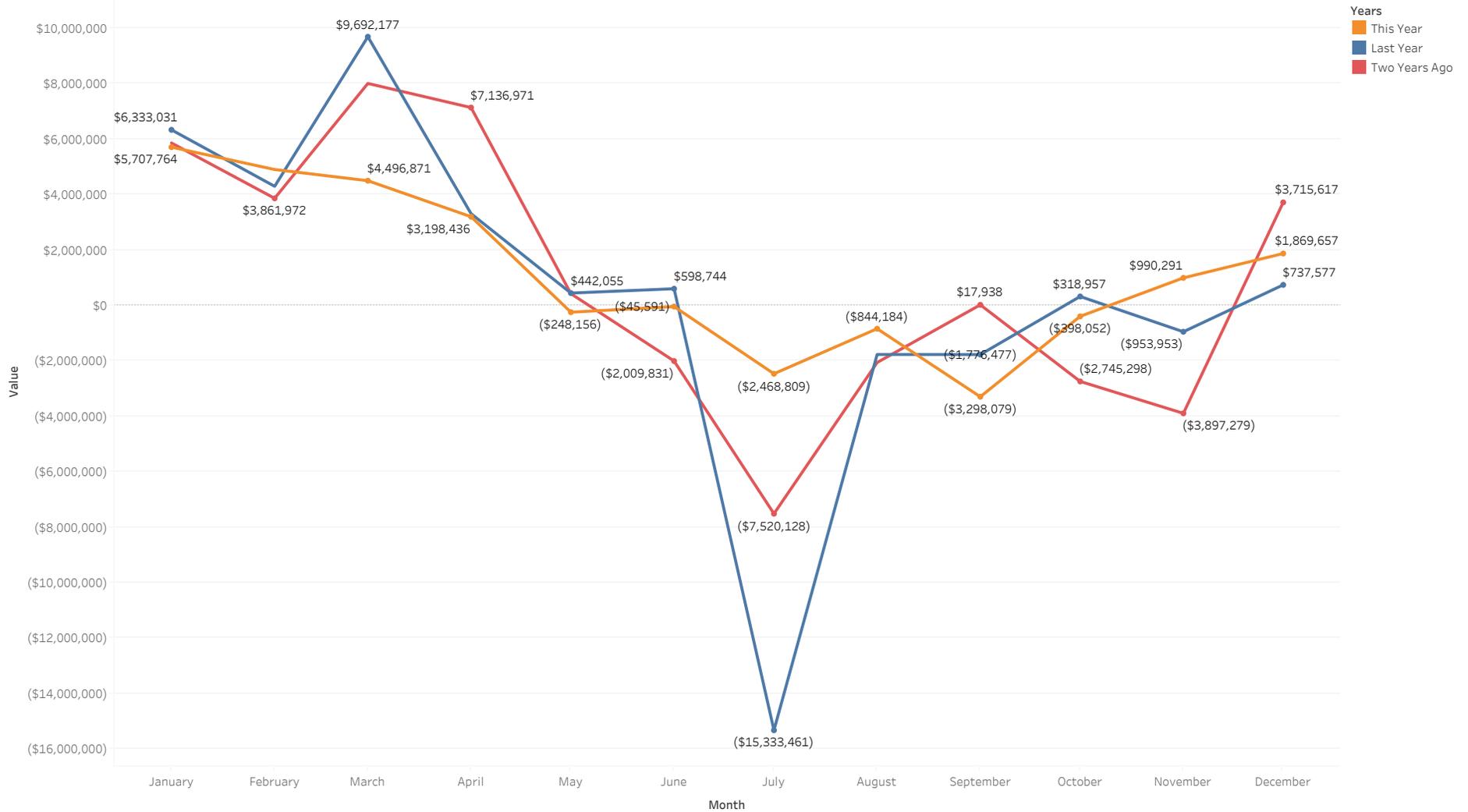
Rolling 13-Month Cash Flow Analysis

As of December 2021



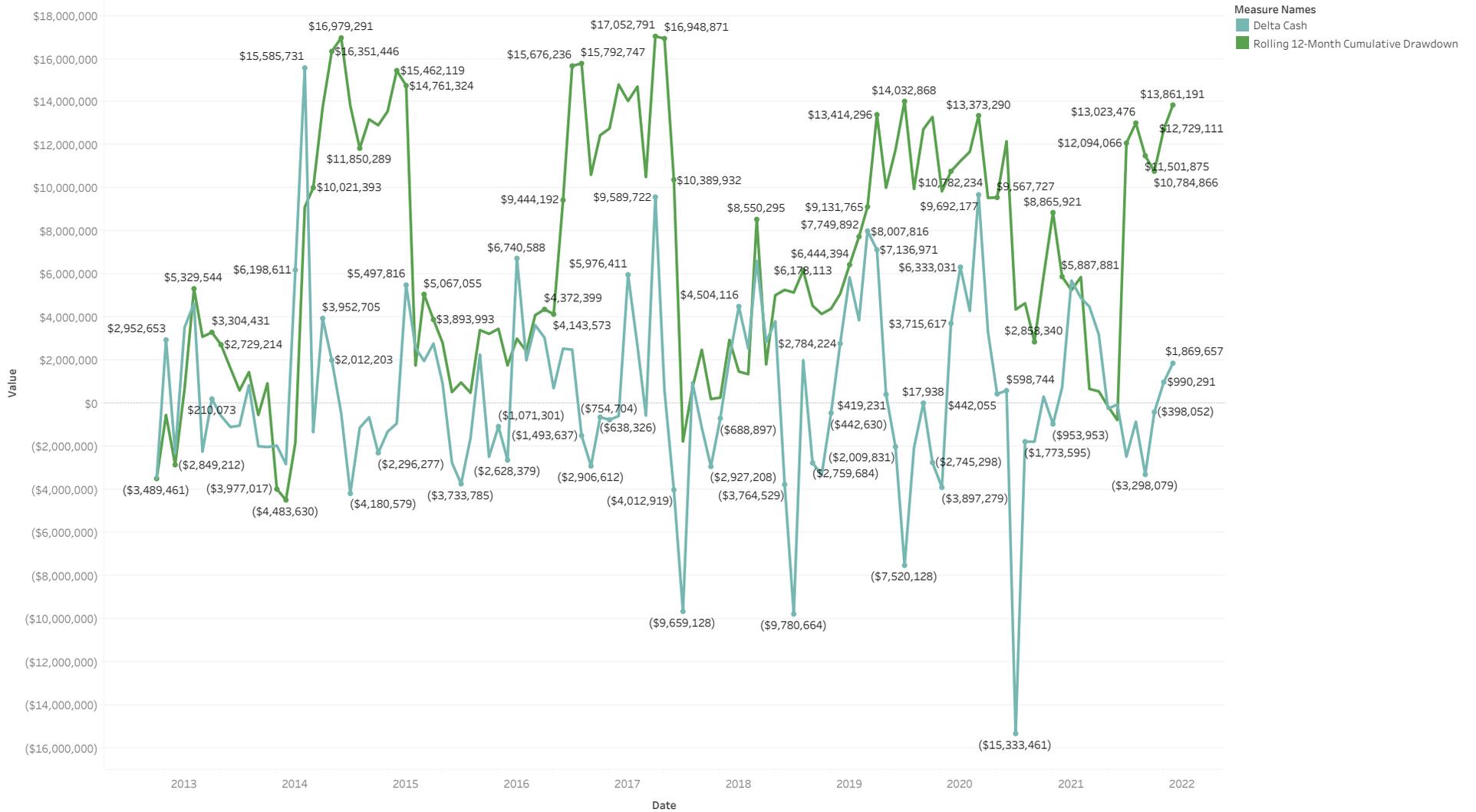
Net Change in Cash by Year

As of December 2021



Historic Drawdowns

As of December 2021



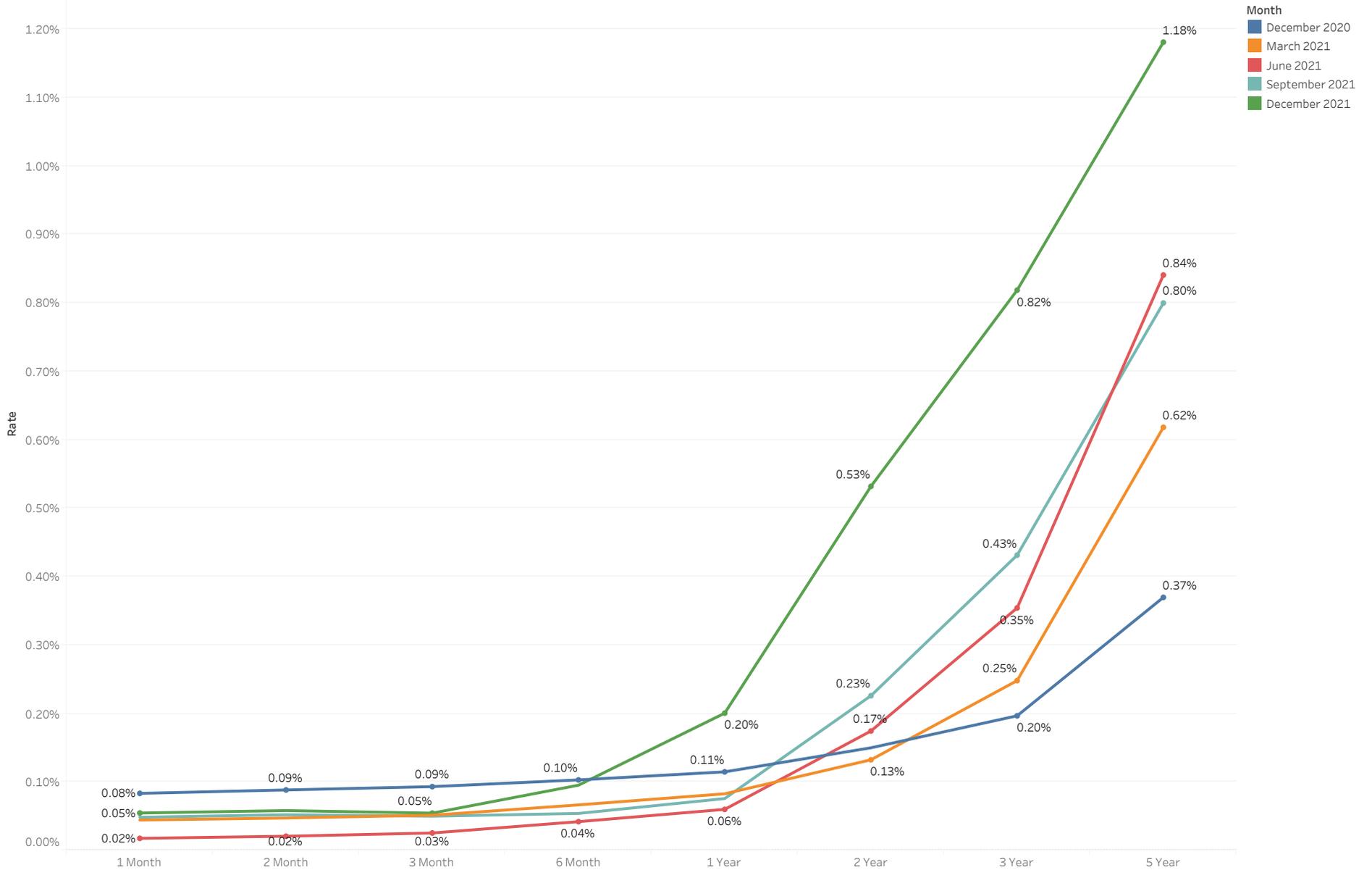


CITY OF
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Economic Environment

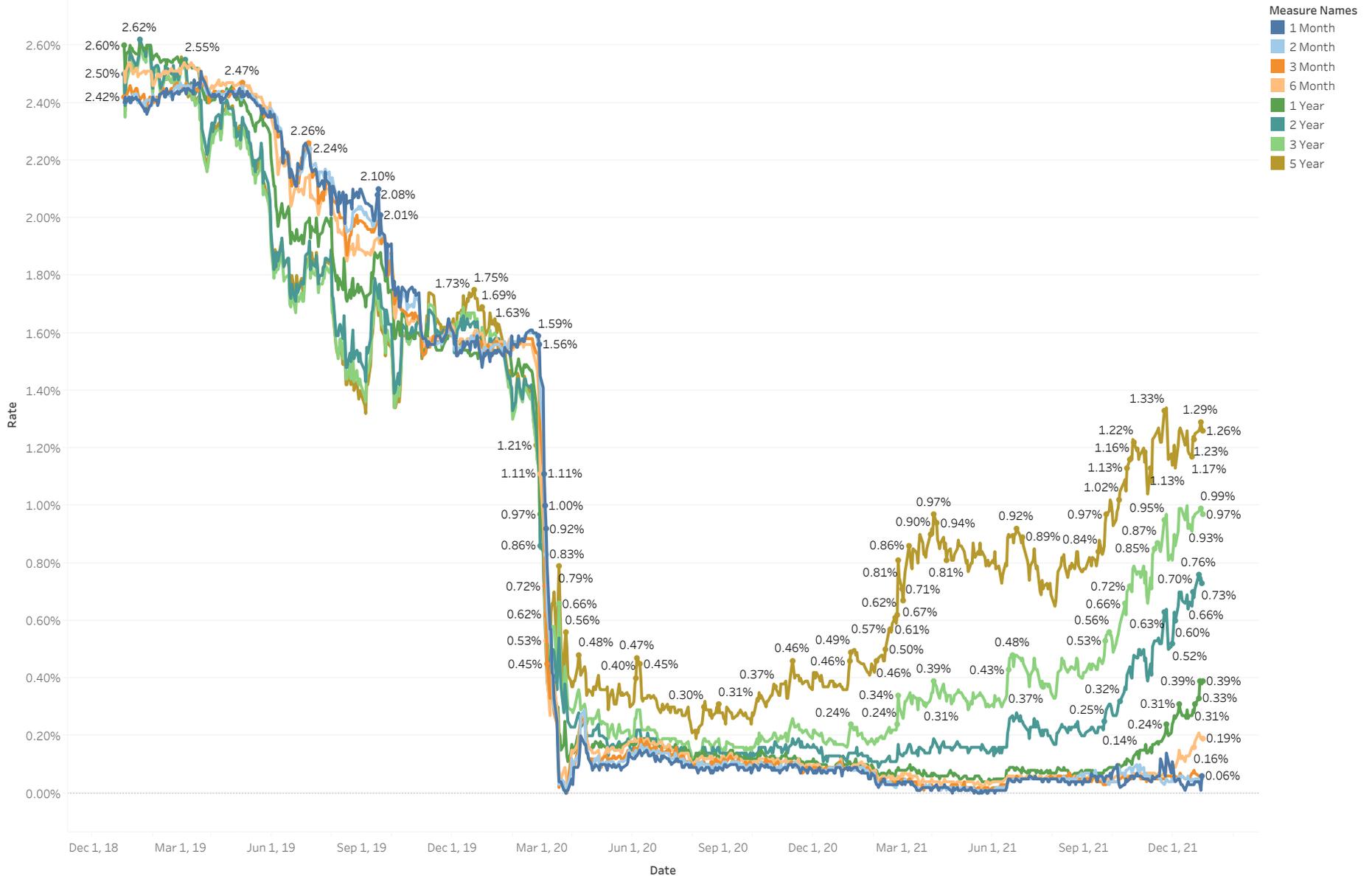
U.S. Treasury Yield Curve

As of December 2021



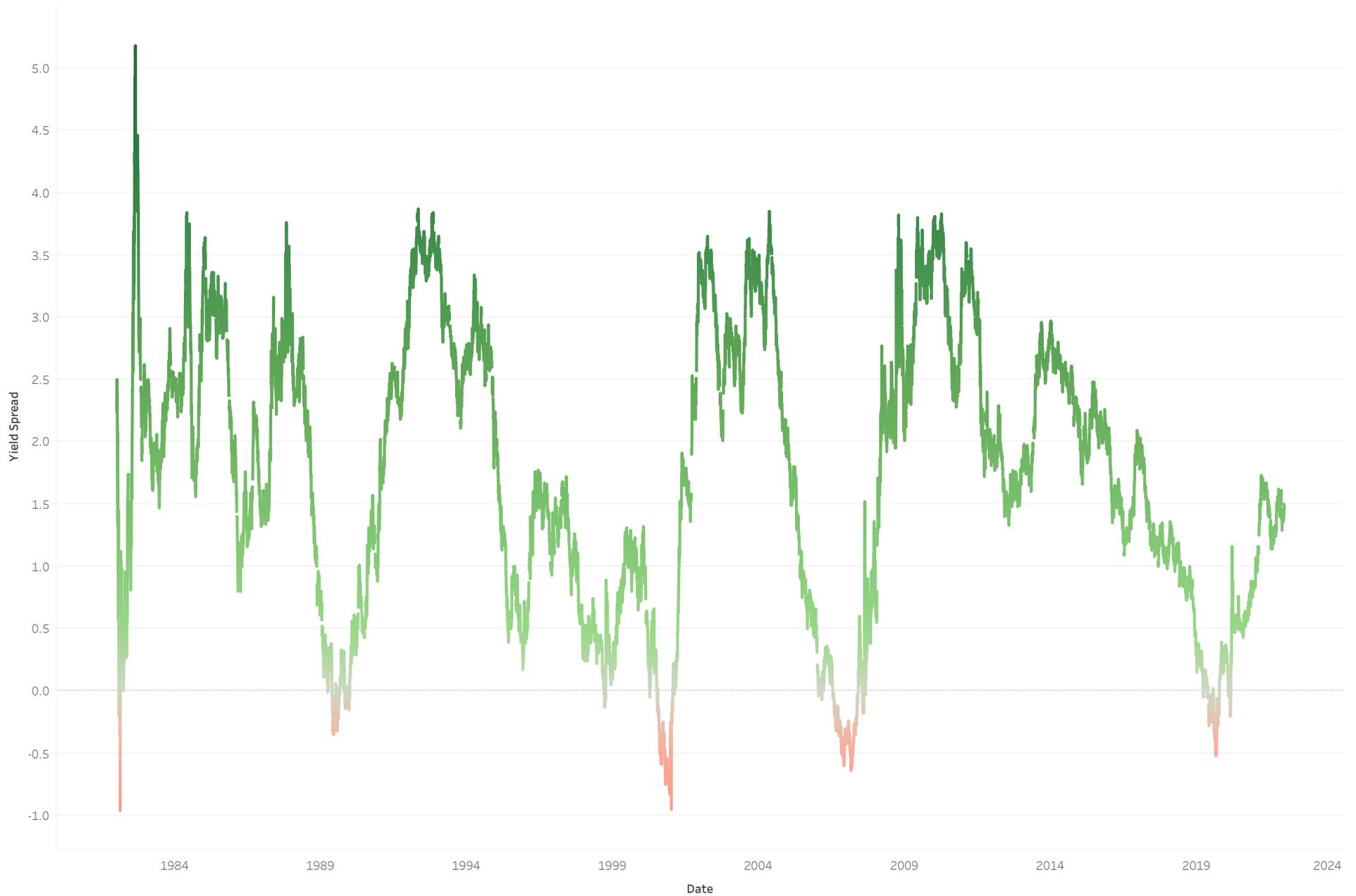
U.S. Treasury Maturity Through Time

As of December 2021



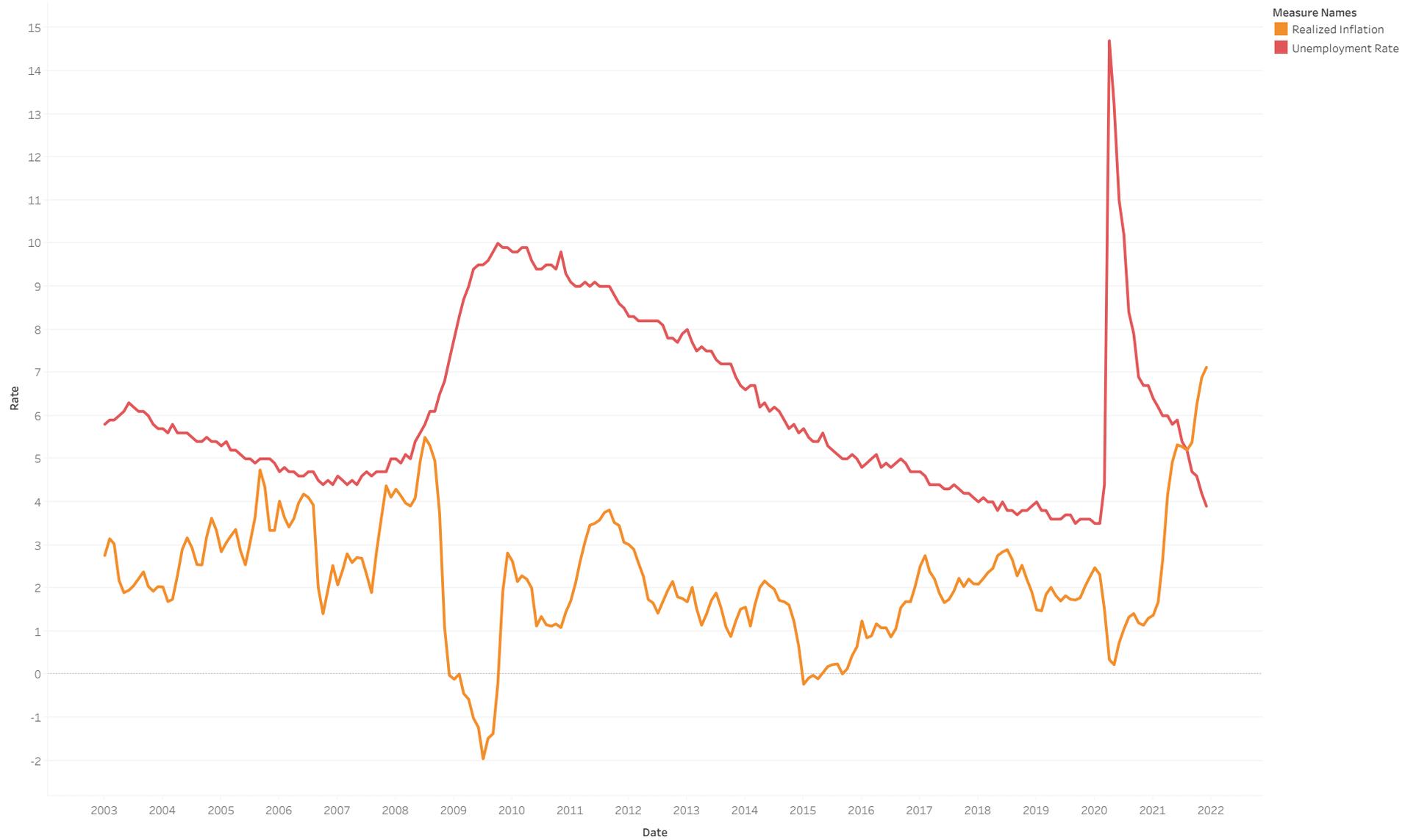
10-Year Minus 3-Month Treasury Yield Spread

As of December 2021



Unemployment vs Inflation

As of December 2021



5-Year Breakeven Inflation Prediction

As of December 2021





CITY OF
EL SEGUNDO

I certify that this report accurately reflects all pooled investments and it is in conformity with the investment policy as approved by the City Council on 6/1/18. A copy of this policy is available in the office of the City Clerk. The investment program herein shown provides sufficient cash flow liquidity to meet the next six months estimated expenditures.

Sources for the valuations are as follows:

Federal Agency Issues, Treasury Securities and Miscellaneous Securities: Union Bank, the custodial agent for the City of El Segundo.

Detailed information on all purchase and sale transactions follows the Investment Portfolio Details section.

 January 18, 2022

Matthew Robinson, City Treasurer

Date