

# Agenda Report

**TO: CITY COUNCIL** **DATE: May 10, 2004**  
**Through FINANCE COMMITTEE**

**FROM: CITY MANAGER**

**SUBJECT: Amendments to the General Fee Schedule (Cost of Service Study Annual Adjustments)**

## RECOMMENDATIONS

It is recommended that the City Council:

- 1) approve a resolution adopting the FY 2004-2005 General Fee Schedule, which contains amended fees using data gathered during the annual review of Cost of Service. Pursuant to California Government Code Section 66017 development project fees that "apply to the filing, acceptance, review, approval or issuance of an application, permit, or entitlement to use" shall be effective no sooner than 60 days following the final action on adoption of the fee or charge or increase in the fee or charge, therefore all fees other than development project fees shall take effect on July 1, 2004, and development project fees shall take effect July 12, 2004.
- 2) authorize staff to incorporate the Department of Water and Power fee schedule into the General Fee Schedule so that in future years, any fee increases recommended by the Water and Power Department will be presented to the City Council at the same time as other City fee adjustment recommendations.

## BACKGROUND

This action will set the fees charged by the City for the upcoming fiscal year, as well as maintain an on-going policy of the City Council to recover the full cost of specific

services rendered by the City; and will ensure that the fees charged do not exceed the reasonable cost of providing services, facilities, or regulatory activity for which they are charged.

In May of 1982, staff presented the City Council with a document that sought to bring together all the City's non-tax fees and charges, except those charged by enterprise activities. That General Fee Schedule was adopted by the Council and has subsequently been updated on a yearly basis. The Fiscal Year 2002/2003 General Fee Schedule was adopted, with Council approval, to incorporate the Rose Bowl Fee Schedule in order that any proposed fee increases recommended by the Rose Bowl Operating Company, will be presented to the City Council at the same time as other proposed City fee adjustment recommendations.

The primary purpose of the General Fee Schedule is to catalog fees and ensure an annual review to determine whether fees should be adjusted, and if so, by how much.

Annually, each department, with the assistance of Department of Finance staff, conducts a review of services and associated fees, makes recommendations for fees for new services, and recommends fee increases or decreases, to ensure that fees charged fully and accurately reflect the cost of providing the service. The administering departments make recommendations with the technical and analytical assistance of the Department of Finance. This collaborative effort ensures that the fees reflect costs reasonably borne.

Due to modifications to processes and procedures, analysis of costs associated with these modified processes and procedures, staff has determined that certain fees should be increased over and above the Consumer Price Index (CPI), 1.93%.

Any fees modified by other than the CPI, are explained in Appendix A, along with detailed descriptions of other fee changes. Deletion of fees may be due to re-evaluation and modification of service provision, refinement of service definition, or the listing of the fee on the Schedule of Taxes, Fees and Charges. A number of fees have been designated "No Change" due to the need to remain competitive. In addition, it is often more costly administratively to increase a fee by the small percentage of the CPI than to keep it the same.

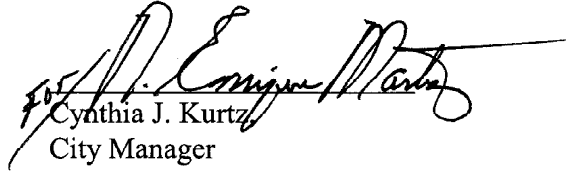
Those fees not adjusted by the CPI, are new fees, fees established by contract, or those fees currently determined to be sufficient to cover cost of service.

#### **FISCAL IMPACT STATEMENT**

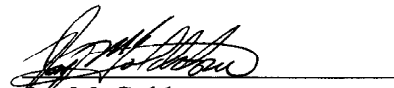
The fees new to the General Fee Schedule this year, and those increased by the CPI, will generate a total of approximately \$800,000 in revenue; the Water and Power fees will generate approximately \$205,000.

This revenue has been included in the estimated revenue portion of the proposed budget for FY2005.

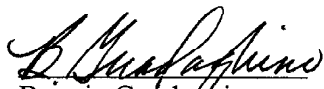
Respectfully submitted,

  
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City Manager

Approved by:

  
Jay M. Goldstone  
Director of Finance

Prepared by:

  
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Following is an explanation and/or justification for each NEW, INCREASED, REVISED or DELETED fee, listed by Department and Section:

## **FINANCE DEPARTMENT**

### **INCREASED FEE**

Returned Check Charge, from \$30 to \$35. This fee increase is being proposed to recover the increase in personnel costs associated with processing checks returned by the bank.

### **REVISED FEES**

#### Parking Violations Delinquencies

Item #43 – Delinquent Penalty \$25

Item #44 – DMV Registration Hold Fee, \$3

Step increases in parking delinquencies no longer exist. All delinquent parking violations are subject to a \$25 penalty if the ticket is not paid by the date specified on the notice of delinquent parking. If the ticket remains unpaid and is forwarded to the DMV, a registration hold of \$3 is the amount the DMV charges the city to place a hold on the registration renewal.

## **FIRE DEPARTMENT**

### **NEW FEES**

#### Hazardous Vegetation Inspection

Item #1 - Initial Inspection (fee waived, if compliance is made within 30 days), \$87

Item #2 - Non-Compliance Re-inspection (2<sup>nd</sup> and 3<sup>rd</sup> Inspection), \$361

Item #3 - Additional Inspections (4<sup>th</sup> & subsequent Inspection), \$174

These fees are not new fees, but are new to the Fee Schedule. Ordinance #6444, adding Chapter 14.29 to the Pasadena Municipal Code concerning Control and Abatement of Flammable Vegetation was approved, August 13<sup>th</sup>, 1991. The Fire Department has been doing these inspections and charging the fee mandated by the Ordinance, but the fees were never included in the Fee Schedule. There are approximately 2,200 brush inspections done annually and approximately 10% of these are usually found not to be in compliance. The revenue realized is minimal, but the fee encourages compliance. The original 1991 fees of Initial Inspection, \$61; Non-Compliance Re-inspection, \$298; and Additional Inspections, \$142, have been increased, as indicated above, to cover current cost of service.

#### Rental/Lease of City Reserve Equipment

Item #1 - Rental/Lease of Reserve Fire Engine, \$45 per hour;

Item #2 - Rental/Lease of Reserve Rescue Ambulance, \$61 per day

Fees are based on the established State rate. Rental or leasing of equipment does not occur often, so revenue increase is minimal.

### **INCREASED FEES**

#### Emergency Medical Aid Response, Base Rates Paramedic Ambulance Service

Item #1 - Advanced Life Support (ALS) resident, from \$470 to \$798

Item #3 - Advanced Life Support (ALS) resident (BLS Transport), from \$470 to \$798

Item #5 - Basic Life Support Resident Transport, \$407 to \$736.

## **FIRE DEPARTMENT (CONT'D)**

The existing resident fees were based on the Medicare and/or medical insurance allowance. The Fire Department is proposing to adjust the resident ambulance service fee to match that of the fee, based on cost of service, charged non-residents.

## **HUMAN SERVICES AND RECREATION DEPARTMENT INCREASED FEES**

Consumer Action (Assistance with Completion of Forms)

Item #2 - Assistance with preparation of Unlawful Detainer, and

Item #11 - Assistance with preparation of Civil Harassment forms fees are proposed to increase from \$17 (Pasadena/Alta Residents) to \$20; and \$22 (Non-Resident) to \$25

Item #12 - Assistance with preparation of Domestic Violence forms fees are proposed to increase from No Charge (Pasadena/Alta Residents) to \$17, and \$22 (Non-Resident) to \$25

Item #6 – Assistance with Worker's Comp Application, and

Item #8 – Assistance with EDD (Work Search Application); are proposed to increase from \$11 to \$15 for both Residents and Non-Residents.

The services relating to family law forms, Items #2, 11 and 12, were carefully reviewed by staff as to costs due to the length of time involved in processing the extensive information required to complete these forms. After careful review it was determined that an increase was needed to assist in recovering a larger portion of the Department's cost. The increase, if approved, remains lower than other non-profit, legal/paralegal service agencies fees that start at \$42.50 per customer.

## **PLANNING AND DEVELOPMENT DEPARTMENT NEW FEES**

Current Planning

Northwest Programs

Enterprise Zone Employment Vouchers, \$50

Staff process approximately 600 vouchers (an employment tax credit beneficial to businesses) annually. The proposed \$50 fee will cover a portion of the cost, and stay competitive with other cities in the San Gabriel Valley.

Appeal Filing Fee

Item #4, Appeal of Historic Preservation Decision, 65% of Current Application Fee

Item #5, Appeal of Design Review Decision, 65% of Current Application Fee

Economic Development

Filming and Public Events Coordination

Item #11 – Neighborhood Coordination Filming Fee, \$154 per day

This proposed fee, charged to the filming host, per day, is to recover cost for city staff neighborhood outreach efforts prior, during, and after the film shoot.

Item #12 – Traffic Lane Closure for Parking – Filming Fee, \$400. This new service is proposed to oversee logistics, signage and special conditions, and to mediate neighborhood issues with traffic flow.

**PLANNING AND DEVELOPMENT DEPARTMENT (CONT'D)**

Tree Removal Review

Item #2 - 4 to 12 Trees, \$914

Item #3 - 13+ Trees, \$1,200

The fee for Item #1, 1 – 3 Trees remains at \$300. The actual cost for removal of 1 to 3 trees is \$914; staff recommends that the fee be held at \$300. The single-family homeowner tree removal requests are most frequently made as a result of acts of nature such as the disease and/or death of a tree or cracking of building foundations. Consistent with the City's fee waiver policies due to other acts of nature, staff recommends holding the fee for removal of 1 to 3 trees to \$300.

Property Based Code Violations Each Violation

Item #3 – Fourth Offense & each additional offense-same citation within one year (Senate Bill #567-2003), \$1,000

Prohibited Land Use Violations Each Violation

Item #3 – Fourth Offense & each additional offense-same citation within one year (SB #567-2003), \$1,000

These new fees will bring both Property Based Code Violations and Prohibited Land Use Violations fees in conformance with Senate Bill 567.

**REVISED FEES**

Building Services

Address Assignment

Item #1 – New Address/Change, add, Each Parcel, fee remains the same.

Current Planning

The wording for all modification fees is proposed to change from ½ of the Original Application Fee, to ½ of the Current Fee. This is to recover the current cost of processing the revisions.

Neighborhood Revitalization

Mitigation Monitoring, Item #1 - Plan Set Up and Monitoring, is proposed to change from a \$5,000 Deposit to a fee of \$1,035. This fee recovers cost and eliminates the costs involved in making a refund of the deposit.

**DELETED FEES**

Building Services

Geographic Information System Research, \$60 - This service is no longer offered by Planning and Development.

Neighborhood Revitalization

**POLICE DEPARTMENT**

**INCREASED FEES**

Inmate Housing

Item #1 - Trustee/Fee-Paying Sentenced Prisoner

## **POLICE DEPARTMENT (CONT'D)**

Administrative Processing, proposed to increase from \$41 to \$56, and

Housing, per night, proposed to increase from \$81 to \$95

### **Item #3 - Work Release**

Administrative Processing Fee is proposed to increase from \$41 to \$56, and

Housing, per night, proposed to increase from \$81 to \$95

These proposed increases in Administrative, and Daily Housing fees are within the 10-city survey average, and will recover increased cost of personnel, prisoner food, and infrastructure.

These fees have not been increased since the inception of this program.

### **Police False Alarm Response**

Item #2 – Operation of Alarm System Without a Permit, proposed to increase from \$69 to \$100

This fee increase is proposed to encourage business owners to obtain a permit for operation of their alarm system. There were approximately 300 business owners found to be in violation in fiscal year 2004.

## **DELETED FEES**

**Regional Booking** – Prisoner Fees, \$75 1<sup>st</sup> Night + \$10 each Additional Night

This fee is a duplicate of the Inmate Housing Fees

## **PUBLIC HEALTH DEPARTMENT**

### **NEW FEES**

#### **Nursing**

##### **Immunizations, Flu/Pneumonia**

Item #3 – Intranasal Flu Vaccine (Purchased Vaccine), \$55

This is a new form of flu immunization that has recently become available. Fee covers the cost of vaccine, related supplies, consultation, administration, and record keeping.

##### **Well Child Health Program (CHDP)**

Item 45 – Laboratory Tests, \$5 plus cost of test

This fee covers processing, record keeping and administration, plus the actual cost of the test performed by the contract laboratory.

##### **Public Health Laboratory**

Item #3- RPR Test – Negative, \$5 and,

Item #4 – RPR Test – Confirmatory, \$12

Fees are set to cover costs of supplies, performing and monitoring the tests and record-keeping

##### **Public Health Week Fees**

Item #3 – Exhibitor Rental Fees, Actual Cost.

Fee to cover actual rental costs of booths, tables and chairs.

##### **Quality of Life Index Report, \$15**

The proposed \$15 fee covers the actual cost of a professionally printed and bound report.

**Vital Statistics Fees** – Item #8 Same Day Service Fee- Birth Certificate, \$10.

**PUBLIC HEALTH DEPARTMENT (CONT'D)**

Proposed fee will cover the cost of processing and fulfilling requests the same day they are received. Rising costs coupled with shrinking revenues necessitate restructuring of operations to improve efficiency and reduce costs.

**INCREASED FEES**

Immunizations for Travel

Item #25 – Consultation and Prescription (malaria, traveler’s diarrhea, altitude sickness)

The proposed increase from \$30 to \$35 will recover cost.

**PUBLIC WORKS DEPARTMENT**

**NEW FEES**

Construction and Demolition Waste Management

Item #1 – Refundable Performance Security Deposit – Whichever is less, \$30,000 or 3% of project valuation

The purpose of Section 8.62 of the Pasadena Municipal Code is to reduce landfill waste by requiring an applicant for every covered project to divert a minimum of 50% of the construction and demolition debris resulting from that project in compliance with state and local statutory goals and policies and to create a mechanism to secure compliance with the stated diversion requirements. The “Refundable Performance Security Deposit” was set at a level to deter applicants from forfeiting the deposit instead of recycling.

Sidewalk Dining Occupancy Permit

Item #32 - Fair Oaks Avenue from Green Street to California Boulevard, 6.25 per Sq. Ft.

Item #33 - Mentor Avenue, Colorado Boulevard to Union Street, \$2.40 per Sq. Ft.

These items are new locations for the already established Sidewalk Dining Occupancy Permit fees.

**INCREASED FEES**

City Hall Courtyard and Rotunda Rental

Item #5 – Security guard, Up to 4 hours (when rest rooms are in use only) from \$50.28 to \$54, by contract

Item #6 – Security Guard, Each Additional Hour over 4 hrs (when rest rooms are in use only) from \$12.57 to \$13.39

This fee is dictated by a contract between the City and Inter-Con Security Systems, Inc.



**TRANSPORTATION DEPARTMENT**

The parking garage fees are not new fees, but are NEW to the Fee Schedule for the 2005 fiscal year, and have been increased. The fees **CURRENTLY** charged are as follows:

	<b>Holly Street Parking Garage</b>		
1	Transient Parking	\$1.50 Hr./\$6max	\$5 flat rate after 5p.m. Wed thru Sat
2	Monthly	\$60 for General Pub.	\$35 Residents of Brookmore & Centennial Square Apts.
	<b>Playhouse Parking Lot</b>		
1	Daily (\$1 per hour)	\$5 Maximum	
2	Monthly	\$50	
	<b>Union/El Molino Parking Lot</b>		
1	Daily (\$1 per hour)	\$5 Maximum	
2	Monthly	\$50	
	<b>South Lake Parking</b>		
1	Daily (First 3 hrs. free, \$1 hr. thereafter)	\$3 Maximum	
2	Monthly	\$50	

**NEW FEES**

Parking Garage Rental (City-owned Facilities)

Holly Street Parking Garage

Item #1 - Transient Fee, \$2.00 per hour; \$6 maximum; \$5 flat rate after 5 p.m., Wednesday through Saturday

Item #2 - Monthly, \$65 for the general public; \$40 for residents of Brookmore and Centennial Square Apartments

Playhouse Parking Lot – Monthly Rate, \$60

Union/El Molino Parking Lot

Item #1 – Daily, \$1.00 per hour, \$5 maximum

Item #2 – Monthly, \$60.00

South Lake Parking Lots – Monthly Rate - \$60. This \$60 monthly rate is proposed to increase to \$65 beginning January 1, 2005; and was unanimously approved by the South Lake Parking Place Commission at a special meeting on February 26, 2004.

**WATER AND POWER DEPARTMENT**

Water and Power fees are authorized by Chapter 13 of the Pasadena Municipal Code. As these fees have never appeared on the Fee Schedule, they have not gone through the annual cost of service review, and never been increased. The proposed increases to the utility service fees will recover a greater portion of the increase in personnel and equipment costs. The following fees are either NEW fees or NEW to the Fee Schedule for 2004/2005.

**NEW FEES**

Engineering Document Reproductions, \$7. The department is proposing this fee to recover the cost associated with providing this service.

**WATER AND POWER DEPARTMENT (CONT'D)**

Field Collection Charge, Appointment Based meter Read, \$25. The proposed fee will partially recover the cost for a meter reading, requested by the customer, outside the scheduled read time.

Fraudulent Credit Card Use, \$35 – Payment of utility bills by phone has lead to an increase in unauthorized or fraudulent use of credit card accounts. This proposed fee will be the same as that charged for an NSF check.

Theft of Energy, PMC. [13.04.180B] – Removal of Unauthorized Utility Connection, Minimum \$300 plus actual cost

Utility Reconnect Fees	Current	Proposed
1. Electric Only	\$12.00	\$25.00
2. Water Only	\$12.00	\$25.00
3. Electric & Water	\$12.00	\$25.00
4. Same Day Charge	\$25.00	\$40.00
5. After-hours (7pm – 7am)	\$200.00	\$200.00

Utility NEW Service Connection

1. Electric Only	\$5.00	\$10.00
2. Water Only	\$5.00	\$10.00
3. Electric & Water	\$10.00	\$20.00
4. Same Day Charge	\$25.00	\$40.00

Utility Service Call – Requested by Customer, \$25

The customer requests his meter reading be done a second time, or the customer requests a second or third return-trip to resolve the same issue.