

Agenda Report

June 3, 2013

TO: Honorable Mayor and City Council

FROM: City Manager

**SUBJECT: ANNUAL AMENDMENTS TO THE FISCAL YEAR 2014
GENERAL FEE SCHEDULE - REVISED**

RECOMMENDATION:

Receive public comment and continue this public hearing to each subsequent regular meeting of the City Council at 7:00 p.m., until June 10, 2013 or such other date as the City Council may determine, and at which time the City Council will be asked to close the public hearing and formally adopt the Fiscal Year 2014 General Fee Schedule.

BACKGROUND:

Pursuant to Pasadena Municipal Code Section 1.08.070, the amount of any fee established by resolution of the City Council shall not exceed the cost incurred by the City in providing the services, use, action or item for which the fee is charged. Moreover, a written schedule of fees, designated the General Fee Schedule, adopted by resolution of the City Council, shall be filed with the City Clerk and shall be available for public inspection during regular business hours.

Per government code section 60693, an announcement of the FY 2014 Recommended General Fee Schedule public hearing was published in the Pasadena Journal for three successive weeks beginning on March 21, 2013. The FY 2014 Recommended General Fee Schedule was made available on the City's website for public review and comment on May 2, 2013. Since that time, staff identified additional fee adjustments as detailed in the following section and in Exhibit 1. The fee schedule (Attachment A) presented for adoption reflects all fees, including these additional fee adjustments. In addition, a list of the new fees (Attachment B) and a list of the deleted fees (Attachment C) are included. The FY 2014 Recommended General Fee Schedule was submitted to City Council on May 13, 2013 pursuant to Pasadena Municipal Code section 1.08.060 (C).

The General Fee Schedule is reviewed annually to determine if there should be increases or decreases based on the cost of providing services, if new fees for new services are warranted, or if certain fees should be eliminated. Fees may also be held constant or increased by an amount equal to the change in the Consumer Price Index (CPI) for the Los Angeles-Orange-Riverside counties for the preceding 12-month period

ending March 1st, where applicable. For the most recent period, the CPI adjustment equaled 2.22 percent. Some fees are held constant due to various Government Code provisions related to the respective departments. The calculation of the fees was rounded down to the nearest dollar, with some exceptions where the fee amounts have to be more precise. The new fees will be effective on July 1, 2013 with the exception of development related fees, which will be effective August 10, 2013. Development fees, pursuant to Government Code Section 66017 (a), are effective no sooner than 60 days following the final fee schedule adoption.

The FY 2014 Recommended General Fee Schedule (Attachment A) is attached and is posted to the City's website for public review. Because of the unique aspect of department fees, Attachment A is divided into three parts:

- Part 1 – All Department Fees except Public Works and Human Services and Recreation
- Part 2 – Public Works (Deposits and Processing Fees)
- Part 3 – Human Services and Recreation (Resident and Non-Resident Fees)

Changes to Originally Posted (May 2, 2013) FY 2014 General Fee Schedule

As previously noted, the FY 2014 Recommended General Fee Schedule was made available on the City's website for public review and comment on May 2, 2013. Since that time, Public Health and Transportation Departments identified some revisions. The Public Health has revised seven fees. Three health service fees (Fee #'s 802, 803, and 804) were incorrectly proposed for elimination and four fees for issuing birth and death certificates did not include a State mandated increase of \$2.00. Transportation corrected an error to the Playhouse Parking Structure Daily Hourly Rate - Fee #859 (reported as \$1.00, should have been \$1.50). Additionally, the Transportation Department consolidated three residential development fees (Fee #'s 865, 866, and 867) into a single new fee (#868) and two TDM Plan Review fees (Fee #'s 869 and 870) into a single fee (#870). These changes have been posted to the City's website and are reflected in the attached FY 2014 General Fee Schedule. Additional detail on these revisions is included in Exhibit 1.

Cost of Service Analysis

The City recently received the draft report on the Cost of Services Study performed by Matrix Consulting Group. This report is based on the consultant's analysis of the cost of service relationships that exist between the fees the City charges for selected services and the cost to provide these services. The results of this study provide a tool for understanding current service levels, the cost and demand for these services, and what fee for service can and/or should be charged.

The draft report indicates that many of the City's fees are out of date and significantly below full cost recovery. Staff believes additional analysis of the cost of service study results is necessary. As a result, at this time, staff is recommending that the FY 2014 Recommended General Fee Schedule be adopted using the 2.22 percent CPI increase discussed above. Staff will return to City Council in the next few months with

recommendations for additional fee changes and cost recovery levels based on a more in depth review of the cost of service study results and comparative information.

COUNCIL POLICY CONSIDERATION:

The City Council's strategic planning goal of maintaining fiscal responsibility and stability will be advanced through annual review and updating of the General Fee Schedule and by ensuring that, where appropriate, the City is reimbursed for the cost of providing selected services.

FISCAL IMPACT:

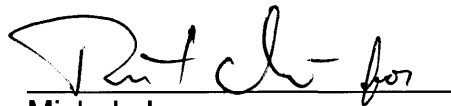
When adopted, the amendments to the General Fee Schedule are expected to increase revenues in FY 2014 in the General Fund by approximately \$150,000 and other funds by \$300,000. In addition to the 2.22 percent CPI adjustment these revenues will also be impacted by changes in volume. These increased revenues were not included in the originally submitted General Fund 5-Year Plan and the FY 2014 Recommended Operating Budget. These revenues have been now been added and will be included in the revised FY 2014 Recommended Operating Budget that will be presented to the City Council for adoption on June 10, 2013. The detail of the fee recommendation is included in Attachments A, B, and C.

Respectfully submitted,



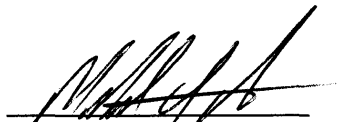
ANDREW GREEN
Director of Finance
Finance Department

Prepared by:



Michele Logan
Management Analyst
Finance Department

Approved by:



MICHAEL J. BECK
City Manager

Attachments: 4

Exhibit 1 – *Revised Fees*
Attachment A – *Amended Fiscal Year 2014 Recommended General Fee Schedule*
Attachment B – *Deleted Fees*
Attachment C – *New Fees*

RESOLUTION NO.

**A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF PASADENA
AMENDING THE GENERAL
FEE SCHEDULE FOR FISCAL YEAR 2014**

The City Council of the City of Pasadena hereby resolves as follows:

1. The General Fee Schedule entitled "Fiscal Year 2014 General Fee Schedule" and June 10, 2013, attached hereto, is hereby approved.
2. The City Manager is directed to begin collecting these fees for Fiscal Year 2014, effective July 1, 2013, except for development related fees for which the effective date shall be August 10, 2013.

Adopted at the regular meeting of the City Council on the 10th day of June, 2013
by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Mark Jomsky
City Clerk

Approved as to form:

Lisa Hosey
Deputy City Attorney

Exhibit 1

REVISED FEES

FY14 Fee #	Description	Revised FY 2013	Original Recommended FY 2014	Revised Recommended FY 2014	Notes
PUBLIC HEALTH DEPARTMENT					
802	Office Visit, New, Level 1	\$11.00	Deleted	\$11.00	Incorrectly proposed for elimination.
803	Office Visit, Established, Level 1	\$12.00	Deleted	\$12.00	Incorrectly proposed for elimination.
804	Office Visit, Established, Level 2	\$11.00	Deleted	\$11.00	Incorrectly proposed for elimination.
827	Governmental Agency - Birth Certificate	\$14.00	\$14.00	\$16.00	State mandated \$2.00 increase was not included in original submission.
828	General Public - Birth Certificate	\$23.00	\$23.00	\$25.00	State mandated \$2.00 increase was not included in original submission.
829	Death Certificates	\$16.00	\$16.00	\$18.00	State mandated \$2.00 increase was not included in original submission.
830	Death Certificates (Fetal)	\$13.00	\$13.00	\$15.00	State mandated \$2.00 increase was not included in original submission.

Exhibit 1

REVISED FEES

FY14 Fee #	Description	Revised FY 2013	Original Recommended FY 2014	Revised Recommended FY 2014	Notes
TRANSPORTATION DEPARTMENT					
Consolidate the following 3 fees into 1 fee.					
Orig fee #865	<i>Res Development w/less than 20 units and Commercial Development less than or equal to 5,000 square feet.</i>	\$800 Deposit subject to refund or additional billing	\$800 Deposit subject to refund or additional billing	N/A	Department request to consolidate multiple fees into a single fee (#868).
Orig fee #866	<i>Res Development w/more than 21 units and less than 50 units; and Comm Development equal to or more than 5,000 Square Feet and less than 25,000 square feet.</i>	\$2,400 Deposit subject to refund or additional billing	\$2,400 Deposit subject to refund or additional billing	N/A	Department request to consolidate multiple fees into a single fee (#868).
Orig fee #867	<i>Res Development w/more than 50 units and Commercial Development 25,000 square feet or more.</i>	\$4,000 Deposit subject to refund or additional billing'	\$4,000 Deposit subject to refund or additional billing'	N/A	Department request to consolidate multiple fees into a single fee (#868).
868	<i>Residential and Commercial Development Projects</i>	\$800-\$4,000 Deposit subject to refund or additional billing'	N/A	\$4,000 Deposit subject to refund or additional billing'	New consolidated fee.

Exhibit 1

REVISED FEES

FY14 Fee #	Description	Revised FY 2013	Original Recommended FY 2014	Revised Recommended FY 2014	Notes
TRANSPORTATION DEPARTMENT con't					
Consolidate the following 2 fees into 1 fee.					
Orig fee #869	<i>Initial TDM Plan Review (up to 75,000 s.f.)</i> \$1,916.00	At Cost	At Cost	N/A	Department request to consolidate multiple fees into a single fee (#870).
Orig fee #870	<i>Initial TDM Plan Review (over 75,000 s.f.)</i> \$1,916.00	At Cost	At Cost	N/A	Department request to consolidate multiple fees into a single fee (#870).
870	<i>Initial TDM Plan Review</i>	At Cost	N/A	\$2,000.00	New consolidated fee.
Parking Fees					
859	Playhouse Parking Structure Daily Hourly Rate (Maximum is \$7.50 daily)	\$1.50	\$1.00	\$1.50	Incorrectly rounded down to the nearest dollar.

ATTACHMENT A - PART 1
ADOPTED FISCAL YEAR 2013
GENERAL FEE SCHEDULE

Fee #	Description	Revised FY 2013	Recommended FY 2014
1	CD for Document Production	\$1.00	\$1.00
Photocopying and Documents			
2	Mailing of City Council Agendas (annual rate)	\$57.00	\$58.00
3	Mailing of City Council Minutes (annual rate)	\$136.00	\$139.00
4	Mailing of City Council Agendas and Minutes (annual rate)	\$174.00	\$177.00
5	Certified Copy of City Document	\$5.00	\$5.00
6	Initiative Petition Filing Fee	\$208.00	\$212.00
7	First Page of Each Document	\$0.15	\$0.15
8	Each Additional Page	\$0.15	\$0.15
9	Copies Provided Under Other Statutory Authority	Per Statute	Per Statute
10	Transcribers Fees For Transcripts	At Cost	At Cost
11	City Charters, Copies of	\$5.00	\$5.00
12	Municipal Code, Copies of	\$536.00	\$547.00
13	Municipal Code Update Subscription (Payable In Advance)	\$87.00	\$88.00
14	Other Services	At Cost	At Cost
15	Notary Services - Per Acknowledgment/Jurat (Fee set by State Government Code 8211)	\$10.00	\$10.00
16	Vote by Mail	\$25.00	\$25.00
Economic Development			
17	Enterprise Zone Employment Vouchers	\$102.00	\$102.00
Filming and Public Events Coordination			
18	Set up and take down related to Bridge rental	\$4,699.00	\$4,803.00
19	Daily Bridge Rental: La Loma, Colorado, Holly and San Rafael Street Bridges.	\$6,266.00	\$6,405.00
20	Filming and Special Events Coordination	\$65.00	\$66.00
21	Filming Monitor Fee & Filming Monitor Spot Check Fee - Per Hour Rate	\$69.00	\$70.00
City Hall Rental			
22	Film/TV more than 21 crew and cast	\$9,690.00	\$9,905.00