Cost of Services Study
for the City of Long Beach
PARKS, RECREATION
& MARINE
MARCH 2021

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March 26, 2021

Honorable Mayor and City Council
via City Manager Tom Modica
City of Long Beach
333 W Ocean Blvd
Long Beach, CA 90802

Honorable Mayor, City Council, and Mr. Modica:

This Report is submitted pursuant to our contract with the City to perform a revenue and cost analysis and to develop a computerized 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 certain Parks, Recreation & Marine services. In addition, it will assist in projecting and determining the future level and equity of these City services.

RCS wishes to thank City 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,

ERIC JOHNSON
President

CHU THAI
Vice President
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EXECUTIVE SUMMARY

The City of Long Beach selected Revenue and Cost Specialists (RCS) to perform a comprehensive and detailed analysis of the Parks, Recreation & Marine Department’s fee-based services. Due to the various demands made of the City, it is essential that the City Council, Parks Commission and management have complete information upon which to assess fees charged to the public for services provided as well as alternate, and more equitable, ways to finance City services provided to the community.

Based on data presented in this report, the City Council can better respond to the limits on tax revenues available to the City as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the City, it is essential that the Council and City management have additional information upon which to assist in charting a future financial course that will preserve the quality of life which its citizens have come to expect.

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

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

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the City Council will have full knowledge of costs which are actually occurring.

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

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

Refinement Process. In a series of meetings held with City staff, department by department, we developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

Personal Choice versus Community Supported Services

Personal Choice Services are those offered to identifiable customers at a measured level. They are also services that can be withheld for non-payment. These services are not precisely likened to fee-based services to the extent that policy makers may have decided to subsidize them in full or part. These services are distinguished from Community Supported Services that carry an implicit requirement and rationale for setting a level of subsidization typically based on social, safety or general community welfare.

Summary of Results

If all the recommendations and suggestions made in this Report are adopted, the City would increase cost recovery by $1,009,800 on an annual basis. By taking such actions, far more equity between taxpayers and fee-payers would be gained, and the City’s financial picture would be improved.
Policy Review Information

As the Council and Parks Commission conduct their policy review, it should refer to Appendix A and the text in Chapter IV to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the City for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

Result of Acceptance of Fee Suggestions

If the suggestions in Chapter IV and in the fee recommendations in Appendix A are adopted in full then a significant amount of added revenues will be available to the City, which would provide taxpayer equity. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting City services. Thus, additional monies could be made available for police services, infrastructure maintenance, and other City services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments.

Policy Guidance. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The City Council now has to assist its constituents to understand that under the California Constitution the intent is that:

- Taxes finance services for which there is no alternative way to finance them.
- Service charges should be utilized to finance those things for which benefits can be determined.
- Beneficiaries of such services be charged in direct relationship to the benefits derived.
CHAPTER I

BACKGROUND OF STUDY

The City of Long Beach selected Revenue and Cost Specialists (RCS) to perform a comprehensive and detailed analysis of the Parks, Recreation & Marine Department’s fee-based services. 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 as well as alternate, and more equitable, ways to finance City services provided to the community.

Based on data presented in this report, the City Council can better respond to the limits on tax revenues available to the City as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the City, it is essential that the Council and City management have additional information upon which to assist in charting future financial course that will preserve the quality of life which its citizens have come to expect.

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Financial Integrity Established. This text summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would firmly establish the financial integrity of the analyzed City services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.
Financing Adjustments Pursuant to Proposition 4

Proposition 4, which is more commonly referred to as the "Gann Spirit of 13 'Let's Finish the Job' Initiative", was adopted by 74.3% of the voters of California on November 6, 1979. It became effective on July 1, 1980, retroactive to Fiscal Year 1978-1979. Statutes clarifying certain provisions of the Proposition, which is now Article XIIIIB of the California Constitution, became effective January 1, 1981.

This report provides data to the City for reviewing the reported fee-financed services based on full-costing information and for implementing the "costs reasonably borne" provision of this Constitutional Article, within presently known legal parameters and the authors' pronounced and published intent.

Adjustments to Financing. As a result of this analysis, the City now possesses the basis for making necessary adjustments to its methods of financing services for those services reported on herein. It can achieve a more equitable and fair mix for financing those services and capital needs, using taxes and service charges, in the direction pointed by passage of Article XIIIIB, and the business methodologies inherent in that Article.

It should be remembered from the start that taxes are now limited and controlled, and therefore the capability of using these taxes to subsidize "special" services which are wholly or partially fee-financed is also limited.

The "Costs Reasonably Borne" Test. The "costs reasonably borne" process as envisioned by the Authors of Proposition 4 implies a direct relationship between payment of fees and charges and receipt of services. It also implies the use of taxes for financing those governmental activities which humanely and properly cannot be financed other than by taxes.

Desirability of Direct Relationship between Payment and Service

This direct fee-for-service and tax equity relationship does not exist when tax monies are used to subsidize services which are received by only a small portion of the taxpaying public or by non-residents. A major underlying goal of this project is to provide information and guidance to the Council on how the City can continue as a viable financial entity, finance the services and facilities that its citizens and business enterprises have come to expect, and yet in the long run be able to live within the limits imposed by Article XIIIIB and Propositions 13 and 218.
At the same time, the City can in great part re-establish basic fairness and equity between users of City services and those who pay for them and control those costs on a continuing basis.

**Impact of Propositions 4, 13, 26, and 218**

Initiative 4 of November 1979, coupled with its immediate predecessor -- Proposition 13 of a year earlier -- wrought the greatest changes in California governmental financing in a century. Proposition 218, passed in 1996 and becoming Articles XIIIC & D, further limited local governments' revenue source options. Those propositions have had, and will continue to have, a profound effect on California governments.

**Effects on the City.** One effect of these propositions has been a constant search for new revenue sources to finance services required by the City. However, at the same time, State and Federal program revenues continue to decrease. Consequently, the City faces the prospect of declining revenue with which to fund City services.

**Costs Exceeding Revenues.** The full costs of delivering the City's defined fee-financed services -- as defined in business terms by the authors of Article XIIIB, and as applied by the business methods of this analysis as based on that Constitutional Article -- are running at an annual rate beyond current or expected fee revenues. The result is the diversion of tax monies to make up the difference between fee revenues collected and full business costs incurred.

**Variety of Equitable Revenue Sources.** This analysis presents a wide variety of ways in which revenue can surely and legally be raised and as important, more equitably raised than at present. The amount of new revenues to be raised is dependent upon the Council's determination of the level of support for essential services.

**Proposition 26.** With the passage of Proposition 26 in 2010, the voters of California put limits on fees for which there is no direct benefit provided to the fee payer. This proposition also contains numerous exemptions, therefore, there are no fees or proposed fees included in this report which come under the limitations of Proposition 26.
Text Topics

The remaining Chapters of this text address the following topics:

II. Identifying and Costing Service Centers

III. Overview of Service Revenues Matched Against Costs

IV. Service Revenue Recommendations

V. Conclusion
CHAPTER II

IDENTIFYING AND COSTING SERVICE CENTERS

There are three basic steps in the process used by RCS. The first step is to identify the services offered by the City. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes. This chapter covers the first two steps and Chapter III shows the match-up of revenues and costs.

Identifying Service Centers

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

Revenue Analysis

The first technique involved gathering revenue information for the past fiscal year, and then updating and revising the budget estimates for the same revenue sources for the fiscal year during which the analysis was performed by RCS.

Budgets and Financial Reports Used. The Budget for the current fiscal year was secured and analyzed. Budgeted and received revenues for all fee-supported services were extracted from those reports, where such information was available.

Division of Revenue Sources. RCS has divided services into far smaller "service centers" than the City has traditionally designated.

Service Center Identification

The second technique involved several scheduled meetings with City staff to identify each type of service being provided with or without charge.

Refinement Process. In a series of meetings held with City staff, department by department, we developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.
Resultant Service Centers

"Service Center" Defined. The "service revenue" -- fee or charge for a service -- and the related "service cost" comprise a "service center". Each service center has a unique "Revenue and Cost Summary Worksheet" and a matching "Cost Detail Worksheet", which are found in Appendix B of this Report. These "Service Center Worksheets" are matched to one another on facing pages.

Constitutional Basis for Cost of Services

The costs determined by RCS for the various service centers are based on the definitions of "costs reasonably borne" as utilized in Article XIIIIB (Proposition 4) and as further defined by its Authors in their background documents. The Authors of Proposition 4 intended their full business costing definitions to be used by California governments. Thus, the City can know and control its costs, using those Constitutionally-set business principles and legally set elements and definitions of "costs reasonably borne".

Listing of Detailed Full Business Cost Definitions. Thus, the following are put forward by the Authors as the accepted elements of "costs reasonably borne":

1. Labor costs.
2. Employee benefit costs.
3. Operational services and supply expenses.
4. Overhead expense.
5. Administrative costs.
6. Start-up costs.
7. Future capital expenses.
9. Costs of expansion of services.
10. Repayment of debt.

Authors' Background. It is not surprising that the authors used such business definitions and elements of "cost" as quoted herein. They represented several known business organizations:

- The California Taxpayers Association
- The California Chamber of Commerce
- The National Tax Limitation Committee
- The California Association of Realtors
In effect, the pillars of California business and their thinking were represented, and their ideas were adopted overwhelmingly by the electorate of California at referendum. Thus, by definition, the premises of this report process have a California electoral mandate.

**Principle Involved.** A basic principle involved in this report was the recognition of those full business costs as used and as defined by the authors of the Constitutional amendment.

**Types of Costs**

The following costs, identified above as part of "costs reasonably borne" by the Authors of Proposition 4, make up the cost detail found on the right-hand page in Appendix B for each service center.

**Salaries and Wages**

City government is in fact a service industry, and therefore, it is natural that salaries make up the largest single element of cost for most services.

**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 a percentage or hours distribution of individual employee personal services costs.

One hundred percent of the time of all City employees was distributed across the applicable service centers. This study did not provide operational assessments or recommendations for improvements to services.

**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/PARS Retirement
- Health Benefits
- Social Security/Medicare Insurance
- Payroll/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.

Available Work-Hours. After the individual elements of cost for positions was compiled, the total cost for each position was divided by the number of available work-hours. Available work hours were calculated as the total possible work-hours in a year, 2,080, less the following away-from-work benefit hours:

- Holidays
- Vacations
- Personal Leave
- Sick Leave
- Morning/Afternoon Breaks
- Start Up/Down Time

Maintenance and Operation Costs

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

General and Departmental Overhead Costs

Overhead costs provide the vital glue that holds an organization together operationally and provide important coordinating capabilities. They also provide the day-to-day support services and facilities required for the organization to function effectively. RCS has used a detailed Cost Allocation Plan (CAP) provided by the City to identify and allocate these costs to the remainder of the City organization. In the CAP, costs were allocated to end-user departments and divisions by applying an agreed-upon overhead allocation factor. Each factor was related to the work effort of its particular overhead element and was assessed for relevance and reasonableness.
Full Cost Distribution. The purpose of deriving overhead costs to apportion these amounts to direct service program costs. By adopting this method, the City will be aware of its true costs and be able to emulate business methods. Article XIII-B’s (Proposition 4 of 1979) authors intended this, defining as part of “costs reasonably borne” a calculated “reasonable allocation for overhead and administration.”

General City Overhead. These services primarily set policy and support other departments without providing a deliverable service to the public. Where they do perform an end-user service, such costs have not been allocated to other departments.

Costs in this general administration category City-wide include the following functions:

<table>
<thead>
<tr>
<th>Department</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Civic Center/ECOC</td>
<td>6.5%</td>
</tr>
<tr>
<td>Auditor</td>
<td>5.9%</td>
</tr>
<tr>
<td>Clerk</td>
<td>0.3%</td>
</tr>
<tr>
<td>Civil Service</td>
<td>6.7%</td>
</tr>
<tr>
<td>City Manager</td>
<td>6.5%</td>
</tr>
<tr>
<td>Disaster Prep.</td>
<td>8.0%</td>
</tr>
<tr>
<td>Fin. Mgmt.</td>
<td>16.4%</td>
</tr>
<tr>
<td>Legislative</td>
<td>15.9%</td>
</tr>
<tr>
<td>Law</td>
<td>4.2%</td>
</tr>
<tr>
<td>Tech. Svcs.</td>
<td>1.5%</td>
</tr>
<tr>
<td>Depreciation</td>
<td>28.2%</td>
</tr>
</tbody>
</table>

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 Parks, Recreation & Marine Department. The makeup of each component of the Department-wide average fully allocated hourly rate is detailed in the chart below.
CHAPTER III

OVERVIEW OF SERVICE REVENUES MATCHED AGAINST COSTS

In the last chapter the method of calculating the costs for all City services was identified. This chapter begins with a Summary that itemizes the revenues and costs by service center. Then, an overview is presented of what will be presented in the following chapter, which shows that there is no one solution to the City’s financial challenge.

Accounting for All Revenues – Fees and Taxes

Recreation services are demand driven, and 100% cost recovery is not possible among most, if not all, communities. The table below was a thorough effort by RCS and PRM staff to identify various program direct costs, indirect costs, revenues and cost recovery levels.

<table>
<thead>
<tr>
<th>PARKS, RECREATION &amp; MARINE</th>
<th>Direct Costs</th>
<th>Indirect Costs</th>
<th>Total Costs</th>
<th>Total Revenues</th>
<th>Direct Cost Recovery</th>
<th>Total Cost Recovery</th>
</tr>
</thead>
<tbody>
<tr>
<td>Animal Care Services</td>
<td>$4,902,700</td>
<td>$2,275,800</td>
<td>$7,178,500</td>
<td>$1,067,700</td>
<td>22%</td>
<td>15%</td>
</tr>
<tr>
<td>Aquatics</td>
<td>$2,027,400</td>
<td>$868,300</td>
<td>$2,895,700</td>
<td>$611,500</td>
<td>30%</td>
<td>21%</td>
</tr>
<tr>
<td>Community Recreations Services</td>
<td>$12,667,100</td>
<td>$9,410,100</td>
<td>$22,077,200</td>
<td>$4,671,900</td>
<td>37%</td>
<td>21%</td>
</tr>
<tr>
<td>Park Planning &amp; Partnerships</td>
<td>$1,174,300</td>
<td>$1,960,600</td>
<td>$3,134,800</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Marine</td>
<td>$14,501,500</td>
<td>$6,445,600</td>
<td>$20,947,100</td>
<td>$963,300</td>
<td>7%</td>
<td>5%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Funds</th>
<th>Direct Costs</th>
<th>Indirect Costs</th>
<th>Total Costs</th>
<th>Total Revenues</th>
<th>Direct Cost Recovery</th>
<th>Total Cost Recovery</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund (105)</td>
<td>$18,010,000</td>
<td>$13,564,800</td>
<td>$31,574,800</td>
<td>$5,602,500</td>
<td>31%</td>
<td>18%</td>
</tr>
<tr>
<td>Tideland Funds (401/403/411)</td>
<td>$17,263,000</td>
<td>$7,395,500</td>
<td>$24,658,600</td>
<td>$1,711,900</td>
<td>10%</td>
<td>7%</td>
</tr>
</tbody>
</table>

Through the fee study process, staff identified $948,200 in possible new revenues for the General Fund and $60,800 for the Tideland funds, increasing Total Cost Recovery for all areas. We recommend that the City Council and Parks Commission recognize the current total cost recovery percentages, and establish goals for the department to achieve.

<table>
<thead>
<tr>
<th>Possible New Revenues</th>
<th>Possible New Revenues</th>
<th>Possible Direct Cost Recovery</th>
<th>Possible Total Cost Recovery</th>
</tr>
</thead>
<tbody>
<tr>
<td>Animal Care Services</td>
<td>$132,400</td>
<td>24%</td>
<td>17%</td>
</tr>
<tr>
<td>Aquatics</td>
<td>$88,200</td>
<td>35%</td>
<td>24%</td>
</tr>
<tr>
<td>Community Recreations Services</td>
<td>$315,100</td>
<td>39%</td>
<td>23%</td>
</tr>
<tr>
<td>Park Planning &amp; Partnerships</td>
<td>$434,100</td>
<td>37%</td>
<td>14%</td>
</tr>
<tr>
<td>Marine</td>
<td>$39,200</td>
<td>7%</td>
<td>5%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Funds</th>
<th>Possible New Revenues</th>
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<tbody>
<tr>
<td>General Fund (105)</td>
<td>$948,200</td>
<td>36%</td>
<td>21%</td>
</tr>
<tr>
<td>Tideland Funds (401/403/411)</td>
<td>$60,800</td>
<td>10%</td>
<td>7%</td>
</tr>
</tbody>
</table>
Cost Recovery Analysis at the Executive Level

RCS’s cost analysis of the Parks, Recreation and Marine Department is best performed at the fund and bureau/program level. At the executive level, The Parks Commission and City Council can provide cost recovery goals for the department, and allow PRM staff the flexibility to achieve those goals.

Performing cost analysis at the index, cost center, or individual program (e.g. summer youth soccer) level is not effective for three reasons:

1) Allocating the overhead to this level is not defensible. It’s not realistic to allocate the Director’s time or utility usage among the hundreds of programs and services offered by the Parks, Recreation and Marine Department.
2) Index, cost centers and individual programs change frequently, making year to year comparison meaningless.
3) Analysis and suggested changes at this level has minimal impact to the department’s overall cost recovery.

The cost analysis tables provided by RCS is designed to be easily understood and updated by staff in the future.

Personal Choice versus Community Supported Services

Personal Choice Services are those offered to identifiable customers at a measured level. They are also services that can be withheld for non-payment. These services are not precisely likened to fee-based services to the extent that policy makers may have decided to subsidize them in full or part. These services are distinguished from Community Supported Services that carry an implicit requirement and rationale for setting a level of subsidization typically based on social, safety or general community welfare.

As the voter initiative most concerned with fee services, the initiative authors of Proposition 4 were not concerned with what categories of services were being subsidized as long as subsidy levels set by policy were explicit decisions made by the authorizing body with knowledge of full cost information.

Cities offering parks, recreation, community services, human services and library programs have a blend of personal choice and community supported services. It is the city’s policy makers who decide how much community support, and subsidy, a program should have. An aquatics center is a good example of how a community would subsidize its pool fees, compared to a private pool which must charge enough to cover all costs. Does a city’s aquatics center have a community benefit beyond monetary profit or full cost recovery?
Full Cost of Services versus Consumer Demand

While RCS calculated the full cost of service for Parks, Recreation and Marine program areas, we do not suggest the City increasing fees to recover 100% of costs. Doing so would make most of the department’s fees undesirable or unaffordable. For instance, the Animal Care Services bureau has a current cost recovery of 25%, so its fees and contracts would have to increase by a multiple of 11.9 to achieve 100% cost recovery. The current dog license of $28 would increase to $332 for each animal. For the Community Recreation Services bureau, El Dorado vehicle park entry fee must increase by 8.1 times, from the current fee of $6 to $48 per vehicle to enter into the park for the day. The Recreation/Lap Swim fee would increase from $4 per session to $32 in order to achieve full cost recovery.

RCS has experienced the negative impact of adopting recreation fees based on 100% of costs. Years back RCS would only calculate the full cost of services and without including any suggested fees. Back then RCS believed it was our job to cost out services, and the City’s responsibility to adopt fees at the appropriate level. Unfortunately, one client approved our calculated recreation service costs as the recreation fees, and the results were not good. That client saw a significant drop in participation and revenues.

Fees for facility rentals and park reservations are affected by regional availability of similar facilities, and consumer demand for such activities. Some cities don’t have facilities to rent or park spaces to reserve, while other cities have newly built facilities which they are willing to subsidize the rental rates in order to get high usage. Some cities have hotels and restaurants which compete with city facilities for events of special occasions. Long Beach is fortunate to have offerings such as Marine Stadium and El Dorado Regional Park for permitted use. While these unique locations are hard to compare fees, their use demand is higher for large or unique events.

The City of Long Beach can use the table below to see generally how close to full cost recovery PRM fees are. No standard or benchmark cost recovery percentage exists, because no two cities are the same. For this study, RCS provided PRM with comparisons to similar services and facilities, and suggests fees which are competitive without decreasing demand.
Fee Increase to Achieve 100% Cost Recovery

Greater cost recovery means more financial resources the Parks, Recreation and Marine Department have to maintain its facilities and park space and improve program services.

Funds with Multiple Revenue Types and Departments

Funds with multiple revenue types and department costs may be challenging to determine full cost recovery. For example, the General Fund includes revenues from taxes, franchises, use of properties and transfers which cannot be associated to a specific service provided. The table in the following page shows revenues and expenditures for all the departments within the three tideland funds evaluated in this study. In Fund 401-Tidelands Operating Fund, the City Wide Activities category provide $37.7 million in revenues, and helps support larger departmental budgets such as Fire ($26.6 million) and Parks, Recreation and Marine ($10.8 million).

In Fund 403-Marina Fund, PRM department receives $21.2 million in revenues, almost all coming from marina slips. These fees support police and fire department services to each of the three marinas. These costs are not reflected in the above spreadsheet. In Fund 411-Rainbow Harbor Area Fund, Public Works generate the most revenues, at $9.9 million, mostly from parking operations.

From the table below, you can see that PRM revenues and costs in each fund do not match up closely. It is common for a fund with revenues from taxes, franchise or use of property, to have mismatched cost recovery. In these circumstances, policy maker should consider all revenue opportunities to balance the programmatic expenditures.
Total Tideland Funds Revenue & Expenditures by Departments

<table>
<thead>
<tr>
<th>FD</th>
<th>DEPARTMENT</th>
<th>Revenues</th>
<th>Total Costs</th>
<th>Surplus (Deficit)</th>
</tr>
</thead>
<tbody>
<tr>
<td>401</td>
<td>CITY AUDITOR</td>
<td>0.0 M</td>
<td>0.5 M</td>
<td>-0.5 M</td>
</tr>
<tr>
<td>401</td>
<td>CITY MANAGER’S OFFICE</td>
<td>0.2 M</td>
<td>0.2 M</td>
<td>0.0 M</td>
</tr>
<tr>
<td>401</td>
<td>ECONOMIC DEVELOPMENT DEPARTMENT</td>
<td>4.2 M</td>
<td>5.6 M</td>
<td>-1.4 M</td>
</tr>
<tr>
<td>401</td>
<td>FIRE DEPARTMENT</td>
<td>19.5 M</td>
<td>26.6 M</td>
<td>-7.1 M</td>
</tr>
<tr>
<td>401</td>
<td>FINANCIAL MANAGEMENT</td>
<td>0.0 M</td>
<td>0.5 M</td>
<td>-0.5 M</td>
</tr>
<tr>
<td>401</td>
<td>POLICE DEPARTMENT</td>
<td>9.4 M</td>
<td>10.5 M</td>
<td>-1.1 M</td>
</tr>
<tr>
<td>401</td>
<td>PARKS, RECREATION AND MARINE</td>
<td>2.3 M</td>
<td>10.8 M</td>
<td>-8.6 M</td>
</tr>
<tr>
<td>401</td>
<td>PUBLIC WORKS DEPARTMENT</td>
<td>1.3 M</td>
<td>7.5 M</td>
<td>-6.2 M</td>
</tr>
<tr>
<td>401</td>
<td>CITY WIDE ACTIVITIES</td>
<td>37.7 M</td>
<td>14.8 M</td>
<td>22.8 M</td>
</tr>
<tr>
<td></td>
<td><strong>401 - TIDELANDS OPERATING FUND</strong></td>
<td><strong>$74.6 M</strong></td>
<td><strong>$77.1 M</strong></td>
<td><strong>-$2.5 M</strong></td>
</tr>
<tr>
<td>403</td>
<td>ECONOMIC DEVELOPMENT DEPARTMENT</td>
<td>1.0 M</td>
<td>0.1 M</td>
<td>0.9 M</td>
</tr>
<tr>
<td>403</td>
<td>FIRE DEPARTMENT</td>
<td>0.0 M</td>
<td>2.3 M</td>
<td>-2.3 M</td>
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<tr>
<td>403</td>
<td>FINANCIAL MANAGEMENT</td>
<td>0.0 M</td>
<td>0.1 M</td>
<td>-0.1 M</td>
</tr>
<tr>
<td>403</td>
<td>POLICE DEPARTMENT</td>
<td>0.0 M</td>
<td>3.1 M</td>
<td>-3.1 M</td>
</tr>
<tr>
<td>403</td>
<td>PARKS, RECREATION AND MARINE</td>
<td>21.2 M</td>
<td>10.8 M</td>
<td>10.4 M</td>
</tr>
<tr>
<td>403</td>
<td>PUBLIC WORKS DEPARTMENT</td>
<td>0.0 M</td>
<td>0.0 M</td>
<td>0.0 M</td>
</tr>
<tr>
<td>403</td>
<td>CITY WIDE ACTIVITIES</td>
<td>0.0 M</td>
<td>6.8 M</td>
<td>-6.8 M</td>
</tr>
<tr>
<td></td>
<td><strong>403 - MARINE FUND</strong></td>
<td><strong>$22.2 M</strong></td>
<td><strong>$23.3 M</strong></td>
<td><strong>-$1.1 M</strong></td>
</tr>
<tr>
<td>411</td>
<td>CITY MANAGER’S OFFICE</td>
<td>0.0 M</td>
<td>0.4 M</td>
<td>-0.4 M</td>
</tr>
<tr>
<td>411</td>
<td>ECONOMIC DEVELOPMENT DEPARTMENT</td>
<td>1.7 M</td>
<td>0.1 M</td>
<td>1.6 M</td>
</tr>
<tr>
<td>411</td>
<td>FINANCIAL MANAGEMENT</td>
<td>0.0 M</td>
<td>0.1 M</td>
<td>-0.1 M</td>
</tr>
<tr>
<td>411</td>
<td>PARKS, RECREATION AND MARINE</td>
<td>0.8 M</td>
<td>3.0 M</td>
<td>-2.2 M</td>
</tr>
<tr>
<td>411</td>
<td>PUBLIC WORKS DEPARTMENT</td>
<td>9.9 M</td>
<td>8.8 M</td>
<td>1.1 M</td>
</tr>
<tr>
<td>411</td>
<td>CITY WIDE ACTIVITIES</td>
<td>5.3 M</td>
<td>3.2 M</td>
<td>2.1 M</td>
</tr>
<tr>
<td></td>
<td><strong>411 - RAINBOW HARBOR AREA FUND</strong></td>
<td><strong>$17.6 M</strong></td>
<td><strong>$15.5 M</strong></td>
<td><strong>$2.1 M</strong></td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL ALL DEPARTMENTS</strong></td>
<td><strong>$114.4 M</strong></td>
<td><strong>$115.9 M</strong></td>
<td><strong>-$1.5 M</strong></td>
</tr>
</tbody>
</table>

Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups in the next chapter, it should refer to comments on the bottom of the service center worksheets in Appendix B and also in the text in the next chapter to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the City for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.

2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

Effects of Budget Reductions. Across-the-board budget reductions during recessionary times affect fee-supported services as well as tax-supported services. But, if staffing reductions cause the service to be provided at a level that is lower than previously, then the costs have also decreased from that previous level. This must result in a lower fee so as not to be charging more than the costs reasonably borne. Therefore, the City should be aware of this result when reviewing possible budget reductions.

Result of Acceptance of Fee Suggestions

If the suggestions in the following Chapter and on the Service Center Worksheets are adopted in full then a significant amount of added revenues will be available to the City, which would provide taxpayer equity. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting City services. Thus, additional monies could be made available for other City services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments.

Policy Guidance. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The City Council now has to assist its constituents to understand that under the California Constitution the intent is:

- That taxes finance those services for which there is no other alternative way to finance them.
- That service charges and special assessments should be utilized to finance those things for which benefits can be determined.
- That the beneficiaries of such services be charged in direct relationship to the benefits derived.

Then there no longer will be a feeling that the old definitional saw of "a good tax" being "the one which you pay and from which I get the benefits" exists in the City.
CHAPTER IV

SERVICE REVENUE RECOMMENDATIONS

The purpose of this Chapter is to present the services which RCS has initially labeled as Personal Choice and to suggest the magnitude of tax revenues that could be diverted from these services to Community Supported Services.

City Council and Parks Commission have Final Judgment. It must be understood that considerable judgment, albeit experienced, was exercised by RCS in suggesting what services were Personal Choice as opposed to Community Supported Services and in suggesting that most Personal Choice Services should be paid for by the service requestor rather than subsidized by the entire community. However, the final decision on the nature of the service and whether it deserves to be subsidized will have to be made by the City Council.

Service Groups

RCS has organized Parks, Recreation & Marine Department Personal Choice Services into the following seven service groups for purposes of discussion:

1. General Fund Animal Care Services
2. General Fund Aquatics Services
3. General Fund Community Recreation Services
4. General Fund Park Planning & Partnerships
5. Tideland Operating Fund PRM Services
6. Marina Fund PRM Services
7. Rainbow Harbor Area Fund PRM Services

These groups, explained in turn, are program oriented. Each group includes a table summarizing the revenues and costs of each service. The table summarizing the group tables (Table 8) is found at the end of this Chapter.

Following the text, Appendix A - Schedule of Current and Suggested Fees provides the complete list of Park, Recreation and Marine fees. The list shows the fee name, brief description, current fee, suggested fees, number of units and fiscal impact. Appendix A also shows fee additions or text additions as underline blue text, and fee removal or text removal as strikethrough red text. During the meetings with staff, it was suggested that some fees be clarified or modified to better serve the city.
Appendix B and Appendix C provides an expanded analysis of the General Fund (Fund 105) and Tideland funds’ cost recovery. These schedules present the details for the direct costs which are salary, fringe benefits and program operating costs. Indirect costs include the department’s business operations bureau, executive office bureau and maintenance and development bureau expenses, as well as citywide interfund service charges for information technology, parking, fleet, insurance, and pension obligation. Indirect costs also include the citywide cost allocation plan for building depreciation, equipment depreciation, civic center and EOC costs, city auditor, city clerk, city manager, civil service, disaster preparedness & emergency communications, fire administration, financial management administration, financial management accounting, financial management accounting/tidelands, financial management budget, financial management purchasing, financial management controls, financial management fleet services, legislative, law, public works admin, PW engineering admin & technical services.

Appendix D and Appendix E provides the summary and detailed fully allocated hourly rates for Parks, Recreation and Marine staff.
General Fund Animal Care Services

Animal Care Services expenses reside mostly in the General Fund (Fund 105). Generally, it is difficult for Animal Care Services to obtain 100% cost recovery for its services, because of community policies related to the humane treatment of animals. Long Beach’s goal of providing a no-kill animal shelter means services for animal adoption and care are subsidized. Another challenge in pursuing full cost recovery, is the inability or unwillingness of pet owners to pay for the full cost of animal services.

The table below shows that General Fund Animal Care Services currently has $4.8 million in direct costs plus $2.2 million in indirect costs. Total fee revenues collected in a year is $1.1 million, establishing a 15% total cost recovery for the bureau. With the Total Cost identified at $7.0 million. Staff may also use this information to set new service agreements with contract cities, proportionately based on service levels.

### Table 1
General Fund Animal Care Services

<table>
<thead>
<tr>
<th>Fund 105 Cost Recovery</th>
<th>Subtotal Direct Costs</th>
<th>Subtotal Indirect Costs</th>
<th>TOTAL COSTS</th>
<th>TOTAL REVENUES</th>
<th>Direct Cost Recovery</th>
<th>Total Cost Recovery</th>
<th>POSSIBLE NEW REVENUES</th>
<th>POSSIBLE DIRECT COST RECOVERY</th>
<th>POSSIBLE TOTAL COST RECOVERY</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACS ADMINISTRATION</td>
<td>657,438</td>
<td>474,807</td>
<td>1,132,244</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>ANIMAL CARE SHELTER OPERATIONS</td>
<td>834,085</td>
<td>298,765</td>
<td>1,132,851</td>
<td>110,070</td>
<td>13%</td>
<td>10%</td>
<td>66,400</td>
<td>21%</td>
<td>16%</td>
</tr>
<tr>
<td>ANIMAL ADOPTION SERVICES</td>
<td>211,592</td>
<td>74,961</td>
<td>286,553</td>
<td>3,500</td>
<td>2%</td>
<td>1%</td>
<td>(26,207)</td>
<td>-11%</td>
<td>-8%</td>
</tr>
<tr>
<td>ACS CONTRACT SERVICES</td>
<td>254,106</td>
<td>90,023</td>
<td>344,129</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>SPCALA SHARED COSTS CONTR OPERATIONS</td>
<td>168,580</td>
<td>59,723</td>
<td>228,303</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>ANIMAL SPAY CARE/NEUTER SERVICES</td>
<td>76,000</td>
<td>26,925</td>
<td>102,925</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>ANIMAL LICENSING SERVICES</td>
<td>423,297</td>
<td>235,862</td>
<td>659,159</td>
<td>872,873</td>
<td>206%</td>
<td>132%</td>
<td>64,648</td>
<td>221%</td>
<td>142%</td>
</tr>
<tr>
<td>ANIMAL MEDICAL CARE/VETERINARY SERVICES</td>
<td>701,865</td>
<td>248,651</td>
<td>950,516</td>
<td>56,300</td>
<td>8%</td>
<td>6%</td>
<td>11,113</td>
<td>10%</td>
<td>7%</td>
</tr>
<tr>
<td>ANIMAL FIELD SERVICES</td>
<td>1,179,984</td>
<td>598,329</td>
<td>1,778,312</td>
<td>23,952</td>
<td>2%</td>
<td>1%</td>
<td>5,102</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td>ANIMAL INVESTIGATIONS</td>
<td>286,523</td>
<td>101,507</td>
<td>388,030</td>
<td>1,000</td>
<td>0%</td>
<td>0%</td>
<td>11,384</td>
<td>4%</td>
<td>3%</td>
</tr>
<tr>
<td>ANIMAL ORDINANCE SERVICES</td>
<td>-</td>
<td>10,440</td>
<td>10,440</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td><strong>ANIMAL CARE SERVICES BUREAU</strong></td>
<td><strong>4,793,469</strong></td>
<td><strong>2,219,993</strong></td>
<td><strong>7,013,463</strong></td>
<td><strong>1,067,694</strong></td>
<td>22%</td>
<td>15%</td>
<td><strong>132,440</strong></td>
<td><strong>25%</strong></td>
<td><strong>17%</strong></td>
</tr>
</tbody>
</table>

Possible New Revenues

Overall, suggested fees may recover an additional $132,440 in revenues, and increase total cost recovery to 27%. The Animal Care – Shelter Maintenance Index/Cost Center would realize $66,400 in new revenues from increased boarding fees. Adoption services revenues will decrease by $26,207 due to reduced time and cost to impound cats and dogs. Animal licensing services could realize $64,648 in new revenues from unaltered dog licensing fees.

Medical/Veterinary Service suggested fees are increasing by $11,113 based on time and cost to provide such services. Animal Field Operations and Animal Investigations could realize approximately $16,000 in new revenues from suggested changes to pickup/impound/capture/on-site fees, breeding permits and permits for possession of exotic dangerous animals. Details for suggested Animal Care Service fees are presented in Appendix A.
General Fund Aquatics Services

General Fund Aquatics programs include daily swim, group swim and group use of the pools. There are also rentals of the pools and facilities for special events. Like most parks, recreation and marine programs, Aquatics cannot achieve 100% cost recover, and serve the entire general public at the same time. Increasing the use fees too much would result in a decrease in participation (and revenues) from the various Aquatics programs. Table 2 below presents Aquatics Services’ total costs, total cost recovery, possible new revenues and possible total cost recovery if the suggested fees are implemented.

Aside from pricing, Aquatics Services is affected by many external factors, such as weather, the availability of alternative activities, changing demographics and the conditions of the aquatic facilities.

Table 2
General Fund Aquatics Services

<table>
<thead>
<tr>
<th>Fund 105 Cost Recovery</th>
<th>Subtotal Direct Costs</th>
<th>Subtotal Indirect Costs</th>
<th>TOTAL COSTS</th>
<th>TOTAL REVENUES</th>
<th>Direct Cost Recovery</th>
<th>Total Cost Recovery</th>
<th>POSSIBLE NEW REVENUES</th>
<th>POSSIBLE DIRECT COST RECOVERY</th>
<th>POSSIBLE TOTAL COST RECOVERY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pool Operations - Parks</td>
<td>693,509</td>
<td>469,592</td>
<td>1,163,101</td>
<td>176,072</td>
<td>25%</td>
<td>15%</td>
<td>69,059</td>
<td>35%</td>
<td>21%</td>
</tr>
<tr>
<td>Pool Operation - Schools</td>
<td>39,648</td>
<td>39,381</td>
<td>97,029</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Aquatics Program</td>
<td>733,157</td>
<td>526,974</td>
<td>1,260,131</td>
<td>176,072</td>
<td>24%</td>
<td>14%</td>
<td>69,059</td>
<td>33%</td>
<td>19%</td>
</tr>
</tbody>
</table>

Possible New Revenues

Overall, suggested fees may recover an additional $69,059 in revenues, and increase total cost recovery from the current 14% to a possible 19%. The increase in revenues comes via suggested group rental fee increases. The suggested fee increases help cover more of the cost of staffing and operations, yet are still reasonable to market comparisons.
Chapter IV – Service Revenue Recommendations

General Fund Community Recreation Services

The Community Recreation Services is what the department is most recognized for. Within the Parks, Recreation and Marine Department, this bureau has the largest budget and provides the most service to groups and individuals. Among the 31 unique Index/Cost Center below are programs and services such as youth and adult sports, facility rentals, park reservations, El Dorado East Regional Park senior programs, and the nature center.

Total cost recovery for Community Recreation Services is 21%. It is not meaningful to compare this to other municipalities for an assortment of reasons, and it is also challenging to accurately determine the cost recovery by index/cost center. Current city policies and practices, program offerings, consumer demand, and regional competition are all factors leading to the current cost recovery level.

**Table 3**

<table>
<thead>
<tr>
<th>General Fund Community Recreation Services</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Fund 105 Cost Recovery</th>
<th>Subtotal Direct Costs</th>
<th>Subtotal Indirect Costs</th>
<th>TOTAL COSTS</th>
<th>TOTAL REVENUES</th>
<th>Direct Cost Recovery</th>
<th>Total Cost Recovery</th>
</tr>
</thead>
<tbody>
<tr>
<td>CRS ADMINISTRATION</td>
<td>3,330,381</td>
<td>2,693,216</td>
<td>6,023,597</td>
<td>21,428</td>
<td>1%</td>
<td>0%</td>
</tr>
<tr>
<td>CRS CONTRACT CLASSES</td>
<td>876,775</td>
<td>585,973</td>
<td>1,462,748</td>
<td>918,723</td>
<td>105%</td>
<td>63%</td>
</tr>
<tr>
<td>CRS REGISTRATION CLASSES</td>
<td>159,168</td>
<td>183,547</td>
<td>342,715</td>
<td>83,935</td>
<td>53%</td>
<td>14%</td>
</tr>
<tr>
<td>SENIOR CENTER OPERATIONS</td>
<td>613,668</td>
<td>628,728</td>
<td>1,242,396</td>
<td></td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>MOVIES IN THE PARK</td>
<td></td>
<td></td>
<td>70,981</td>
<td></td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>VOLUNTEER PROGRAM</td>
<td>66,780</td>
<td>44,130</td>
<td>110,910</td>
<td></td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>MURALS GENERAL FUND</td>
<td>10,000</td>
<td>26,075</td>
<td>36,075</td>
<td></td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>RANCHO LOS ALAMITOS</td>
<td>53,218</td>
<td>107,283</td>
<td>160,501</td>
<td></td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>CRS BUREAU ADMINISTRATION</td>
<td>470,000</td>
<td>157,462</td>
<td>627,462</td>
<td></td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>BE SAFE PROGRAM</td>
<td>470,000</td>
<td>157,462</td>
<td>627,462</td>
<td></td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>CRS FACILITY PROGRAMMING</td>
<td>470,000</td>
<td>157,462</td>
<td>627,462</td>
<td></td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>CRS PARKS FACILITY RENTALS</td>
<td>62,637</td>
<td>157,462</td>
<td>219,462</td>
<td></td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>CRS SPORT LEAGUES - ADULTS/NON-YOUTH</td>
<td>284,565</td>
<td>209,247</td>
<td>493,811</td>
<td>291,287</td>
<td>102%</td>
<td>59%</td>
</tr>
<tr>
<td>SPORTS PERMITS / RENTALS</td>
<td>275,524</td>
<td>209,247</td>
<td>476,800</td>
<td>462,103</td>
<td>16%</td>
<td>97%</td>
</tr>
<tr>
<td>FILMING GENERAL FUND</td>
<td></td>
<td></td>
<td>12,500</td>
<td></td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>CRS FACILITY PROGRAMMING</td>
<td>1,884,773</td>
<td>1,452,563</td>
<td>3,337,336</td>
<td></td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>CRS DAY CAMPS</td>
<td>422,200</td>
<td>279,002</td>
<td>701,202</td>
<td>509,272</td>
<td>121%</td>
<td>73%</td>
</tr>
<tr>
<td>CRS GyM OPERATIONS</td>
<td>92,665</td>
<td>260,313</td>
<td>352,975</td>
<td></td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>CRS SENIOR SERVICES</td>
<td>425,985</td>
<td>327,647</td>
<td>753,632</td>
<td></td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>CRS TEEN PROGRAMS</td>
<td>250,767</td>
<td>175,551</td>
<td>426,318</td>
<td></td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>PARKS FACILITY RENTALS</td>
<td>529,668</td>
<td>282,848</td>
<td>812,517</td>
<td>476,854</td>
<td>145%</td>
<td>80%</td>
</tr>
<tr>
<td>CRS SPORT LEAGUES - YOUTH</td>
<td>552,867</td>
<td>391,837</td>
<td>944,704</td>
<td>46,000</td>
<td>7%</td>
<td>4%</td>
</tr>
<tr>
<td>ADAPTIVE RECREATION PROGRAM</td>
<td>107,283</td>
<td>107,319</td>
<td>214,602</td>
<td>6,500</td>
<td>6%</td>
<td>3%</td>
</tr>
<tr>
<td>PARKS PICNIC/OPEN SPACE RESERVATIONS</td>
<td>58,396</td>
<td>58,396</td>
<td>116,792</td>
<td></td>
<td>0%</td>
<td>34%</td>
</tr>
<tr>
<td>EL DORADO REGIONAL AND NATURE CENTER OPS</td>
<td>479,259</td>
<td>345,693</td>
<td>824,953</td>
<td>1,374,303</td>
<td>287%</td>
<td>167%</td>
</tr>
<tr>
<td>PARKS RANGERS</td>
<td>106</td>
<td>106</td>
<td>212</td>
<td></td>
<td>0%</td>
<td>14%</td>
</tr>
<tr>
<td>NATURE CENTER BOOKSTORE</td>
<td>37,339</td>
<td>53,218</td>
<td>90,557</td>
<td></td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>NATURE CENTER CLASSES</td>
<td>37,339</td>
<td>53,218</td>
<td>90,557</td>
<td></td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>NATURE CENTER TOURS/FACILITY RENTAL</td>
<td>277,390</td>
<td>184,407</td>
<td>461,798</td>
<td>99,100</td>
<td>36%</td>
<td>21%</td>
</tr>
<tr>
<td>COMMUNITY RECREATION SERVICES BUREAU</td>
<td>$11,784,245</td>
<td>$9,130,807</td>
<td>$20,915,052</td>
<td>$4,358,736</td>
<td>37%</td>
<td>21%</td>
</tr>
</tbody>
</table>

Possible New Revenues

Overall, suggested fees may recover an additional $312,627 in revenues, and increase total cost recovery to 22%. For registration and permit processing, the proposed permit administrative fee is $40, compared to the current fee of $30, and two new permit administration fees for 250-500 attendees, and over 500 are proposed to better capture the
associated time and costs.

For sports permits and leagues, proposed fees increased the hourly rates for adult sports, and created new fees differentiation between profit and non-profit. Based on staff’s analysis of sports field hour usage, the suggested fees could recover an additional $87,205.

While the calculated fully burdened hourly rate for part-time recreation leader/specialists is $50/hour, it is suggested that the staffing fee increase from the current $25/hour to a subsidized rate of $30/hour. Staff determined that $50/hour would be cost prohibitive and the $30/hour would recover 60% of the costs.

Staff is also proposing increases to the social halls and activity room rentals, hoping to bring in an additional $121,448 of additional revenues to the City of Long Beach.

Filming related fees will be evaluated at a later date, when citywide special events and filming fees, coordinated by the City Manager’s Office are reviewed.
General Fund Park, Planning and Partnerships

The Park, Planning and Partnerships (PPP) bureau provides contract management, construction review and inspection, and revenue augmentation for the department. For most cities, these functions are considered overhead and performed by the administrative staffing within the recreation department, such as the Parks and Recreation Director or Supervisor. However, Long Beach PRM is large enough that Park, Planning and Partnership is its own bureau, and we could evaluate its financial performance.

The Park, Planning and Partnerships (PPP) bureau does not generate or collect any user fees. The golf franchise is administered and managed by PPP, however the revenues, expenditures, and fees associated with it are not included in this study. Similarly, approximately $1.1 million in lease and concession revenues collected by PPP on behalf of the Marina fund is dedicated to repayment of the 2015 Marina Revenue Bonds.

Table 4
General Fund Park, Planning and Partnerships

<table>
<thead>
<tr>
<th>Index/Cost Center</th>
<th>Subtotal Direct Costs</th>
<th>Subtotal Indirect Costs</th>
<th>TOTAL COSTS</th>
<th>TOTAL REVENUES</th>
<th>POSSIBLE DIRECT COST RECOVERY</th>
<th>POSSIBLE TOTAL COST RECOVERY</th>
<th>POSSIBLE NEW REVENUES</th>
</tr>
</thead>
<tbody>
<tr>
<td>PARTNERSHIP/CONTRACT MANAGEMENT</td>
<td>67,418</td>
<td>1,213,106</td>
<td>1,280,524</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
</tr>
<tr>
<td>PARK PLANNING AND DEVELOPMENT</td>
<td>631,687</td>
<td>473,967</td>
<td>1,105,654</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>434,100</td>
</tr>
<tr>
<td>PARK PLANNING &amp; PARTNERSHIPS BUREAU</td>
<td>$ 699,105</td>
<td>$ 1,687,073</td>
<td>$ 2,386,178</td>
<td>$ -</td>
<td>$ 0%</td>
<td>$ 0%</td>
<td>$ 434,100</td>
</tr>
</tbody>
</table>

Possible New Revenues

The Park, Planning and Partnerships has identified $434,100 in possible new revenues, and if approved, these user fees will be administered and collected by Community Recreation Services. The bureau suggests a per-ticket entry fee for attendees at special events in the parks, such as a music festival. Based on one-day, two-day, three-day and VIP ticket counts, the suggested fees would generate an additional $100,000 in revenues. Establishing a monthly overnight parking fee for the in certain park parking lots could generate $162,000. Currently, the City does not charge any fee or tax on individuals or companies who conduct fitness training or group events at city parks or the beach. The Park, Planning and Partnerships (PPP) bureau suggests Athletic Instruction, Classes and Camps fees that may capture $45,000 in revenues for the City.
Tidelands Operating Fund PRM Services

The Tidelands Operating Fund offers recreational swim and team aquatics in the Tidelands area of the City. The Parks, Recreation and Marine Department is also responsible for managing and programming Marine Stadium, launch ramps, aquatic programs and Belmont Pool within this fund. From Table 5 below, total costs of $10.8 million exceeds total revenues of $1.6 million, providing a total cost recovery of 15%.

Table 5  
Tidelands Operating Fund PRM Services

<table>
<thead>
<tr>
<th>Tidelands Cost Recovery</th>
<th>Subtotal Direct Costs</th>
<th>Subtotal Indirect Costs</th>
<th>TOTAL COSTS</th>
<th>TOTAL REVENUES</th>
<th>Direct Cost Recovery</th>
<th>Total Cost Recovery</th>
<th>POSSIBLE NEW REVENUES</th>
<th>POSSIBLE DIRECT COST RECOVERY</th>
<th>POSSIBLE TOTAL COST RECOVERY</th>
</tr>
</thead>
<tbody>
<tr>
<td>ANIMAL FIELD SERVICES</td>
<td>195,216</td>
<td>55,846</td>
<td>165,062</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>PARTNERSHIPS/CONTRACT MANAGEMENT - BEACHES</td>
<td>173,826</td>
<td>185,199</td>
<td>359,025</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>PARK PLANNING AND DEVELOPMENT</td>
<td>78,871</td>
<td>28,207</td>
<td>107,077</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>CRS ADMINISTRATION</td>
<td>288,755</td>
<td>25,932</td>
<td>314,687</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>CRS REGISTRATION ADMINISTRATION</td>
<td>8,767</td>
<td>2,296</td>
<td>11,062</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>MUNICIPAL BAND</td>
<td>65,000</td>
<td>17,023</td>
<td>82,023</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>SEAFEST</td>
<td>20,593</td>
<td>3,917</td>
<td>24,510</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>SPORTS PERMITS/RENTALS</td>
<td>14,556</td>
<td>1,709</td>
<td>16,265</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>SPORTS ADMINISTRATION</td>
<td>41,439</td>
<td>2,176</td>
<td>43,615</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>AQUATICS DAY CAMPS</td>
<td>152,336</td>
<td>123,906</td>
<td>276,242</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>783</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td>BELMONT POOL OPERATIONS</td>
<td>1,041,837</td>
<td>274,272</td>
<td>1,316,109</td>
<td>301,000</td>
<td>33%</td>
<td>26%</td>
<td>19,049</td>
<td>35%</td>
<td>28%</td>
</tr>
<tr>
<td>LEEWAY SAILING CENTER OPERATIONS</td>
<td>252,456</td>
<td>67,075</td>
<td>319,531</td>
<td>90,000</td>
<td>36%</td>
<td>28%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>TIDELANDS FACILITY RENTALS</td>
<td>-</td>
<td>14,000</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>ENVIRONMENTAL PROGRAMS - TIDELANDS</td>
<td>100,606</td>
<td>26,348</td>
<td>126,954</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>MARINE BUREAU ADMIN-BEACHES</td>
<td>621,392</td>
<td>343,052</td>
<td>964,445</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>RESERVATIONS &amp; PERMITS BEACH</td>
<td>100,554</td>
<td>87,989</td>
<td>188,543</td>
<td>406,987</td>
<td>407%</td>
<td>216%</td>
<td>39,152</td>
<td>446%</td>
<td>237%</td>
</tr>
<tr>
<td>PICNIC &amp; OPEN SPACE-BEACHES</td>
<td>10,000</td>
<td>2,434</td>
<td>12,434</td>
<td>82,145</td>
<td>821%</td>
<td>661%</td>
<td>-</td>
<td>821%</td>
<td>661%</td>
</tr>
<tr>
<td>BEACHES &amp; WATERWAYS ADMIN</td>
<td>177,679</td>
<td>65,661</td>
<td>243,341</td>
<td>343,170</td>
<td>193%</td>
<td>141%</td>
<td>-</td>
<td>193%</td>
<td>141%</td>
</tr>
<tr>
<td>BEACHES &amp; DEBRIS</td>
<td>2,142,049</td>
<td>1,899,933</td>
<td>4,042,782</td>
<td>1,000</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>BEACH PARKING LOTS</td>
<td>-</td>
<td>12,183</td>
<td>12,183</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>REFUSE COLLECTION - BEACHES</td>
<td>137,862</td>
<td>33,552</td>
<td>171,414</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>DREDGE-BEACHES &amp; WATERWAYS</td>
<td>25,000</td>
<td>6,084</td>
<td>31,084</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>STRUCTURAL/BEACH-FACILITIES</td>
<td>796,840</td>
<td>240,410</td>
<td>1,037,250</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>STRUCTURAL/BEACH-POOLS</td>
<td>164,011</td>
<td>39,917</td>
<td>203,927</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>CUSTODIAL/BEACH-FACILITIES</td>
<td>346,492</td>
<td>84,329</td>
<td>430,821</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>CUSTODIAL/BELMONT POOL</td>
<td>82,255</td>
<td>20,019</td>
<td>102,274</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>401 - TIDELANDS OPERATING FUND</td>
<td>$ 7,125,888</td>
<td>$ 3,721,333</td>
<td>$ 10,847,221</td>
<td>$ 1,581,936</td>
<td>12%</td>
<td>15%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
</tbody>
</table>

Possible New Revenues

Suggested increases to the swim practice and water polo practice hourly rates may generate $21,600 in new revenues for the Tidelands Operating Fund. The suggested fees may recover an additional $39,152 in revenues, mostly from annual inspections of harbor structures.
Marina Fund PRM Services

For the Marina Fund, the Parks, Recreation and Marine Department is primarily responsible for managing the marina slips, which generates approximately $20.3 million from the Alamitos, Downtown and Shoreline locations. The Marina Fund does not collect any user fees.

Table 6
Marina Fund PRM Services

<table>
<thead>
<tr>
<th>Tidelands Cost Recovery</th>
<th>Subtotal Direct Costs</th>
<th>Subtotal Indirect Costs</th>
<th>TOTAL COSTS</th>
<th>TOTAL REVENUES</th>
<th>Direct Cost Recovery</th>
<th>Total Cost Recovery</th>
<th>POSSIBLE NEW REVENUES</th>
<th>POSSIBLE DIRECT COST RECOVERY</th>
<th>POSSIBLE TOTAL COST RECOVERY</th>
</tr>
</thead>
<tbody>
<tr>
<td>PARTNERSHIPS CONTRACT MANAGEMENT - MARINA</td>
<td>173,326</td>
<td>43,436</td>
<td>216,762</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>PLANNING &amp; DEVELOPMENT - MARI</td>
<td>49,136</td>
<td>16,664</td>
<td>65,801</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>CRS REGISTRATION ADMIN - MARINA</td>
<td>17,533</td>
<td>4,075</td>
<td>21,608</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>MARINE BUREAU ADMIN - MARINA</td>
<td>1,171,603</td>
<td>585,180</td>
<td>1,756,783</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>MARINA OPERATIONS</td>
<td>2,075,856</td>
<td>574,069</td>
<td>2,649,925</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>BC REV-PICNIC &amp; OPEN SPACE -</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>BC REV-MARINA OPS-ABM BASIN</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>MARINA PARKINGLOTS</td>
<td>228,297</td>
<td>86,983</td>
<td>315,280</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>REFUSE COLLECTION - MARINAS</td>
<td>187,964</td>
<td>418,288</td>
<td>606,252</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>DREDGE-MARINAS</td>
<td>17,504</td>
<td>17,504</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>STRUCTURAL/MARINA-FACILITIES</td>
<td>1,791,688</td>
<td>585,180</td>
<td>1,756,783</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>STRUCTURAL/MARINA-FACILITIES</td>
<td>42,629</td>
<td>51,176</td>
<td>966,831</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>CUSTODIAL/MARINA-FACILITIES</td>
<td>1,311,422</td>
<td>405,364</td>
<td>1,716,787</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td></td>
</tr>
</tbody>
</table>

403 - MARINA FUND | $ 7,808,635 | $ 3,015,837 | $ 10,824,471 | $ - | 0% | 0% | $ - | 0% | 0% |

Possible New Revenues

RCS and City staff do not suggest any changes to fees in this fund. The Marina slip fees are adjusted annually, in order to meet the required net debt service coverage rates of 1.25 or more.
Rainbow Harbor Area Fund PRM Services

The Parks, Recreation and Marine Department is responsible for developing and coordinating programming within the Rainbow Harbor area.

Table 7
Rainbow Harbor Area Fund PRM Services

<table>
<thead>
<tr>
<th>Tidelands Cost Recovery</th>
<th>Subtotal Direct Costs</th>
<th>Subtotal Indirect Costs</th>
<th>TOTAL COSTS</th>
<th>TOTAL REVENUES</th>
<th>Direct Cost Recovery</th>
<th>Total Cost Recovery</th>
<th>POSSIBLE NEW REVENUES</th>
<th>POSSIBLE DIRECT COST RECOVERY</th>
<th>POSSIBLE TOTAL COST RECOVERY</th>
</tr>
</thead>
<tbody>
<tr>
<td>PARTNERSHIPS/CONTRACT MANAGEMENT - RAINBOW</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>RAINBOW HARBOR AREA OPERATIONS</td>
<td>784,443</td>
<td>371,547</td>
<td>1,155,989</td>
<td>138,000</td>
<td>17%</td>
<td>11%</td>
<td>-</td>
<td>17%</td>
<td>11%</td>
</tr>
<tr>
<td>BC REV-MARINA OPS-RAINBOW I</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>RAINBOW HARBOR AREA-GROUNDS</td>
<td>794,945</td>
<td>67,357</td>
<td>862,302</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>RAINBOW HARBOR AREA-MARINE</td>
<td>749,121</td>
<td>219,472</td>
<td>968,593</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
<td>-</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>411 - RAINBOW HARBOR AREA FUND</td>
<td>$2,328,509</td>
<td>$658,376</td>
<td>$2,986,885</td>
<td>$138,000</td>
<td>0%</td>
<td>4%</td>
<td>$0</td>
<td>6%</td>
<td>4%</td>
</tr>
</tbody>
</table>

Possible New Revenues

RCS and city staff do not suggest any changes to fees in this fund.
Summary of Parks, Recreation and Marine Services

The following Table 8 summarizes the recommendations and suggestions made in this Chapter.

Table 8
Summary of Current and Possible Cost Recovery

<table>
<thead>
<tr>
<th>PARKS, RECREATION &amp; MARINE</th>
<th>Direct Costs</th>
<th>Indirect Costs</th>
<th>Total Costs</th>
<th>Total Revenues</th>
<th>Direct Cost Recovery</th>
<th>Total Cost Recovery</th>
</tr>
</thead>
<tbody>
<tr>
<td>Animal Care Services</td>
<td>$4,902,700</td>
<td>$2,275,800</td>
<td>$7,178,500</td>
<td>$1,067,700</td>
<td>22%</td>
<td>15%</td>
</tr>
<tr>
<td>Aquatics</td>
<td>$2,027,400</td>
<td>$868,300</td>
<td>$2,895,800</td>
<td>$611,500</td>
<td>30%</td>
<td>21%</td>
</tr>
<tr>
<td>Community Recreations Services</td>
<td>$12,667,100</td>
<td>$9,410,100</td>
<td>$220,772,200</td>
<td>$4,671,900</td>
<td>37%</td>
<td>21%</td>
</tr>
<tr>
<td>Park Planning &amp; Partnerships</td>
<td>$1,174,300</td>
<td>$1,960,600</td>
<td>$3,134,800</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Marine</td>
<td>$14,501,500</td>
<td>$6,445,600</td>
<td>$20,947,100</td>
<td>$963,300</td>
<td>7%</td>
<td>5%</td>
</tr>
<tr>
<td><strong>Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund (105)</td>
<td>$18,010,000</td>
<td>$13,564,800</td>
<td>$31,574,800</td>
<td>$5,602,500</td>
<td>31%</td>
<td>18%</td>
</tr>
<tr>
<td>Tideland Funds (401/403/411)</td>
<td>$17,263,000</td>
<td>$7,395,500</td>
<td>$24,658,600</td>
<td>$1,711,900</td>
<td>10%</td>
<td>7%</td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>$35,273,000</td>
<td>$20,960,300</td>
<td>$56,233,400</td>
<td>$7,314,400</td>
<td>21%</td>
<td>13%</td>
</tr>
</tbody>
</table>

Possible New Revenues

<table>
<thead>
<tr>
<th>Bureau/Program Area</th>
<th>Possible New Revenues</th>
<th>Possible Direct Cost Recovery</th>
<th>Possible Total Cost Recovery</th>
</tr>
</thead>
<tbody>
<tr>
<td>Animal Care Services</td>
<td>$132,400</td>
<td>24%</td>
<td>17%</td>
</tr>
<tr>
<td>Aquatics</td>
<td>$88,200</td>
<td>35%</td>
<td>24%</td>
</tr>
<tr>
<td>Community Recreations Services</td>
<td>$315,100</td>
<td>39%</td>
<td>23%</td>
</tr>
<tr>
<td>Park Planning &amp; Partnerships</td>
<td>$434,100</td>
<td>37%</td>
<td>14%</td>
</tr>
<tr>
<td>Marine</td>
<td>$39,200</td>
<td>7%</td>
<td>5%</td>
</tr>
</tbody>
</table>

**Funds**

| General Fund (105)        | $948,200              | 36%                          | 21%                          |
| Tideland Funds (401/403/411) | $60,800          | 10%                          | 7%                           |
| **TOTAL**                 | $1,009,000            | 24%                          | 15%                          |

If all the recommendations and suggestions made in this Chapter and in Appendix A are adopted, the City would raise $1,009,000 on an annual basis.
A Master Fee Resolution

RCS recommends that the City adopt a Master Fee Resolution which the Finance Department updates and the City Council adopts annually. RCS will work with Finance to help implement this Resolution.

RCS also recommends that the City Council adopt a policy of not starting any new service without a cost analysis, using the costing approach utilized in this Report, so as to determine ways in which the service could be fee-financed, if at all possible. This approach could be used when considering new parks or public buildings, improved police protection, or any other desired function or service.

RCS is available to discuss the process and results with the City Council. In addition, we can share our experience of doing this for over two hundred cities as the City Council determines what action to take.
CHAPTER V

CONCLUSION

Elimination of Subsidies

This Report highlights and recommends that most tax subsidies be eliminated as being unintentional. Service users thus can vote with their dollars and not use a service for which they are unwilling or unable to pay. Hidden subsidies, which have existed for many of the City's supposedly self-financed and self-supporting services, can now be re-evaluated.

Issues Involved

The basic issue involved in viewing the results of the analysis presented by this text is to what degree fees should be expected to support the costs of the services.

Or viewed another way, to what extent should general taxes be utilized to subsidize the difference between the costs of each service center and the revenue produced from fees paid by the user of that service?

Pressure on Tax Money Use. The opposite side of this issue is the increasing pressure on the use of public tax monies. Tax monies have severely decreased for local government in California. If fees do not pay all costs, then taxes must make up the differences not paid for by fees generated by users of specific services, or those services are threatened with extinction.

Addressing of Issues by City Council

The City Council should address the principles and issues enumerated herein to determine where, and to what extent, taxes will be utilized to cover costs incurred in the provision of special services. This is the current nature of competition between deserving public services for the scarce tax dollar. Who gets the dollars -- Police or Public Works? City streets or persons wanting zone changes? Code Enforcement or Animal Control? This is the nature of the tough policy questions involved in being an elected official in local government today.

Specific Policy Alternatives to Be Answered. Once the above cost issues are determined then the City Council has four clear policy alternatives available as to the revenue/cost mix of each service center:
• Continue any tax subsidy which might be found.
• Eliminate the tax subsidy by increasing fees to cover all "costs reasonably borne".
• Reduce costs by reducing the level of service.
• Decide on an appropriate level of tax subsidy, being aware that taxes are now limited in rate, base and, consequently, in amounts yielded and available.

Conclusion

The City has appropriately responded to the mandate and spirit of Proposition 4. It is utilizing the passage of Propositions 4, 13 and 218 and the attention given to them as an opportunity to review its financial structure and philosophy, and to institute a businesslike cost control system, tailored to the City’s needs, to supplement its governmental accounting and budgeting systems.

The cooperation, excellent support and data provided in accomplishment of the work reported herein speaks well of the way in which a City organization can adapt to the so-called "new realities" of California governmental finance.

~ END ~
APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES
<table>
<thead>
<tr>
<th>I</th>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per Hour</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>DEPARTMENT: PARKS, RECREATION, AND MARINE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>GENERAL PARK AND RECREATION FEES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>ADAPTIVE RECREATION</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Adaptive Program</td>
<td>$3.25 - $11.50</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>5</td>
<td>Per Hour Class Fee</td>
<td>$1</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>6</td>
<td>ADULT SPORTS LEAGUES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Late Fee</td>
<td>10%</td>
<td>total fees owed/month of non-payment</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>8</td>
<td>Kickball</td>
<td>$325</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>9</td>
<td>Senior Sports League</td>
<td>$50 - $150</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>10</td>
<td>BASEBALL FEES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Baseball - No With Score Keeping Servicess (10 weeks)</td>
<td>$480</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>12</td>
<td>Forfeit Fee - Baseball</td>
<td>$140</td>
<td>Game</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>13</td>
<td>BASKETBALL FEES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>Mens Basketball League (10 weeks)</td>
<td>$300</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>15</td>
<td>CoEd Basketball League (8 weeks)</td>
<td>$232</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>16</td>
<td>Open Gym</td>
<td>$4</td>
<td>Person</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>17</td>
<td>Forfeit Fee-Basketball</td>
<td>$50</td>
<td>Game</td>
<td>$54</td>
<td>8%</td>
</tr>
<tr>
<td>18</td>
<td>FLAG FOOTBALL FEES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>19</td>
<td>Flag Football League (10 weeks)</td>
<td>$400</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>20</td>
<td>SLOW PITCH SOFTBALL FEES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>Slow Pitch Softball Leagues (10 weeks-nights)</td>
<td>$450</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>22</td>
<td>Slow Pitch Softball Leagues (8 weeks-nights)</td>
<td>$365</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>23</td>
<td>CoEd Slow Pitch Softball Leagues (10 weeks-weekends)</td>
<td>$350</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>24</td>
<td>Forfeit Fee - Softball</td>
<td>$24</td>
<td>Game</td>
<td>$30</td>
<td>25%</td>
</tr>
<tr>
<td>25</td>
<td>MEN'S FASTPITCH SOFTBALL FEES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>26</td>
<td>Men's Fastpitch Softballs (10 weeks-days)</td>
<td>$442</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>27</td>
<td>Men's Fastpitch Softballs (per week)</td>
<td>$45</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>28</td>
<td>SENIOR SOFTBALL FEES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>29</td>
<td>Senior Softball Leagues</td>
<td>$265</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>30</td>
<td>INDOOR VOLLEYBALL FEES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31</td>
<td>Indoor Volleyball Leagues</td>
<td>$340</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>32</td>
<td>Forfeit Fee - Volleyball</td>
<td>$28</td>
<td>Game</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>33</td>
<td>Open Gym</td>
<td>$4</td>
<td>Person</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>I</td>
<td>K</td>
<td>L</td>
<td>P</td>
<td>Q</td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td>Fee Name</td>
<td>Current Fee</td>
<td>Per</td>
<td>Suggested Fee</td>
</tr>
<tr>
<td>36</td>
<td>TOURNAMENT FEES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>37</td>
<td>3-on-3 Basketball</td>
<td>$60</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>38</td>
<td>5-on-5 Basketball</td>
<td>$120</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>39</td>
<td>Softball</td>
<td>$280</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>40</td>
<td>Volleyball - 2 person</td>
<td>$42</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>41</td>
<td>Over the Line</td>
<td>$40</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>42</td>
<td>Soccer</td>
<td>$280</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>43</td>
<td>ATHLETIC FACILITIES - PERMITS AND RESERVATIONS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>44</td>
<td>Youth Participant - Resident</td>
<td>$14</td>
<td>Each</td>
<td>$15</td>
<td>7%</td>
</tr>
<tr>
<td>45</td>
<td>Youth Participant - Non-Resident</td>
<td>$19</td>
<td>Each</td>
<td>$20</td>
<td>5%</td>
</tr>
<tr>
<td>46</td>
<td>Youth Sports Registration Fee</td>
<td></td>
<td>Each</td>
<td></td>
<td></td>
</tr>
<tr>
<td>47</td>
<td>Youth Sports Uniform</td>
<td>$10-$20</td>
<td>Child/Season</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>48</td>
<td>Teen Sports League</td>
<td>$50 - $100</td>
<td>Team</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>49</td>
<td>MISCELLANEOUS LEAGUE &amp; SPORTS FEES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50</td>
<td>Permit Administrative Fee</td>
<td>$30</td>
<td>Each</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>51</td>
<td>Chittick Field Scoreboard</td>
<td>$25</td>
<td>Hour</td>
<td>$30</td>
<td>20%</td>
</tr>
<tr>
<td>52</td>
<td>Youth League Concession</td>
<td>$100</td>
<td>Year</td>
<td>$150 plus $500 cleaning deposit</td>
<td>50%</td>
</tr>
<tr>
<td>53</td>
<td>Adult Light Use</td>
<td>$22</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>54</td>
<td>Late Fee</td>
<td>$0</td>
<td>total fees owed/month of non-payment</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>55</td>
<td>Youth Light Use</td>
<td>$10</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>56</td>
<td>Diamond Field Prep - 1st Field</td>
<td>$67</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>57</td>
<td>Diamond Field Prep - 2nd Field</td>
<td>$40</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>58</td>
<td>Base Rental</td>
<td>$36</td>
<td>Per Set of Base, per Field</td>
<td>$45</td>
<td>25%</td>
</tr>
<tr>
<td>59</td>
<td>Base Rental Deposit</td>
<td>$225</td>
<td>Each</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>60</td>
<td>Cancellation - Under $120</td>
<td>$40</td>
<td>Under $120</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>61</td>
<td>Cancellation - Over $120</td>
<td>$50</td>
<td>Over $120</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>62</td>
<td>Sports Field Cancellation - Less than 7 days of event</td>
<td>$0</td>
<td>Cancellation</td>
<td>$40</td>
<td></td>
</tr>
<tr>
<td>63</td>
<td>Sports Field Cancellation - 8 days or more from event</td>
<td>$0</td>
<td>Cancellation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>64</td>
<td>Staff Fee</td>
<td>$25</td>
<td>Hour</td>
<td>$30</td>
<td>20%</td>
</tr>
<tr>
<td>65</td>
<td>Field Permit Monitors</td>
<td>$46</td>
<td>Hour</td>
<td>$65</td>
<td>41%</td>
</tr>
</tbody>
</table>

APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES
### APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

<table>
<thead>
<tr>
<th></th>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Concession Sales</td>
<td>5% of gross receipts</td>
<td>Each/Actual Cost</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>66</td>
<td><strong>BASEBALL/SOFTBALL</strong></td>
<td></td>
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<tr>
<td>67</td>
<td>Concession Sales</td>
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<tr>
<td>68</td>
<td>Ball Field (Softball &amp; Baseball) Adult Resident Rental</td>
<td>$33</td>
<td>Hour</td>
<td></td>
<td></td>
</tr>
<tr>
<td>69</td>
<td>Ball Field (Softball &amp; Baseball) Adult Non-Resident Rental</td>
<td>$48</td>
<td>Hour</td>
<td></td>
<td></td>
</tr>
<tr>
<td>70</td>
<td>Softball &amp; Baseball Field Rental - Adult Non-Profit &amp; Resident</td>
<td>$33</td>
<td>Hour</td>
<td>$40</td>
<td>21%</td>
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<tr>
<td>71</td>
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<td>$48</td>
<td>Hour</td>
<td>$45</td>
<td>-6%</td>
</tr>
<tr>
<td>72</td>
<td>Softball &amp; Baseball Field Rental - Adult For Profit &amp; Resident</td>
<td>$33</td>
<td>Hour</td>
<td>$45</td>
<td>36%</td>
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<tr>
<td>73</td>
<td>Softball &amp; Baseball Field Rental - Adult For Profit &amp; Non-Resident</td>
<td>$48</td>
<td>Hour</td>
<td>$55</td>
<td>15%</td>
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<tr>
<td>74</td>
<td>Ball Field (Softball &amp; Baseball) Youth Inclusive Rental</td>
<td>$20</td>
<td>Hour</td>
<td></td>
<td></td>
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<tr>
<td>75</td>
<td>Ball Field (Softball &amp; Baseball) Youth Exclusive Rental</td>
<td>$25</td>
<td>Hour</td>
<td></td>
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<tr>
<td>76</td>
<td>Softball &amp; Baseball Field Rental - Youth Non-Profit &amp; Resident</td>
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<td>Hour</td>
<td>$25</td>
<td>25%</td>
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<td>77</td>
<td>Softball &amp; Baseball Field Rental - Youth Non-Profit &amp; Non-Resident</td>
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<td>Hour</td>
<td>$30</td>
<td>50%</td>
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<tr>
<td>78</td>
<td>Softball &amp; Baseball Field Rental - Youth For Profit &amp; Resident</td>
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<td>Hour</td>
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<tr>
<td>79</td>
<td>Softball &amp; Baseball Field Rental - Youth For Profit &amp; Non-Resident</td>
<td>$25</td>
<td>Hour</td>
<td>$40</td>
<td>60%</td>
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<tr>
<td>80</td>
<td><strong>SOCCER/FOOTBALL</strong></td>
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<tr>
<td>81</td>
<td>Soccer/Football Field Adult Resident Rentals</td>
<td>$33</td>
<td>Hour</td>
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<tr>
<td>82</td>
<td>Soccer/Football Field Adult Non-Resident Rentals</td>
<td>$64</td>
<td>Hour</td>
<td></td>
<td></td>
</tr>
<tr>
<td>83</td>
<td>Soccer/Football/Rugby/Cricket Field Rental - Adult Non-Profit &amp; Resident</td>
<td>$33</td>
<td>Hour</td>
<td>$45</td>
<td>36%</td>
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<tr>
<td>84</td>
<td>Soccer/Football/Rugby/Cricket Field Rental - Adult Non-Profit &amp; Non-Resident</td>
<td>$64</td>
<td>Hour</td>
<td>$50</td>
<td>-22%</td>
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<tr>
<td>85</td>
<td>Soccer/Football/Rugby/Cricket Field Rental - Adult For Profit &amp; Resident</td>
<td>$33</td>
<td>Hour</td>
<td>$50</td>
<td>52%</td>
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<tr>
<td>86</td>
<td>Soccer/Football/Rugby/Cricket Field Rental - Adult For Profit &amp; Non-Resident</td>
<td>$64</td>
<td>Hour</td>
<td>$60</td>
<td>-6%</td>
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<tr>
<td>87</td>
<td>Soccer/Football Field Youth Inclusive Rentals</td>
<td>$20</td>
<td>Hour</td>
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<tr>
<td>88</td>
<td>Soccer/Football Youth Exclusive Field Rentals</td>
<td>$25</td>
<td>Hour</td>
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<tr>
<td>89</td>
<td>Soccer/Football/Rugby/Cricket Field Rental - Youth Non-Profit &amp; Resident</td>
<td>$20</td>
<td>Hour</td>
<td>$25</td>
<td>25%</td>
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<tr>
<td>Fee Name</td>
<td>Current Fee</td>
<td>Per</td>
<td>Suggested Fee</td>
<td>% Incr</td>
<td></td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>-------------</td>
<td>-------</td>
<td>---------------</td>
<td>--------</td>
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<tr>
<td>Soccer/Football/Rugby/Cricket Field Rental - Youth Non-Profit &amp; Non-Resident</td>
<td>$20</td>
<td>Hour</td>
<td>$35</td>
<td>75%</td>
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<tr>
<td>Soccer/Football/Rugby/Cricket Field Rental - Youth For Profit &amp; Resident</td>
<td>$25</td>
<td>Hour</td>
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<td>40%</td>
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<tr>
<td>Soccer/Football/Rugby/Cricket Field Rental - Youth For Profit &amp; Non-Resident</td>
<td>$25</td>
<td>Hour</td>
<td>$45</td>
<td>80%</td>
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</tr>
<tr>
<td>Archery Range Rental - Adult Resident Rentals</td>
<td>$32</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>Archery Range Rental - Adult Non-Resident Rentals</td>
<td>$62</td>
<td>Hour</td>
<td>Same</td>
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<tr>
<td>Archery Range Rental - Adult Commercial Rentals</td>
<td>$79</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>Archery Range Rental - Youth Resident Inclusive Rentals</td>
<td>$20</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>Archery Range Rental - Youth Non-Resident Exclusive Rentals</td>
<td>$25</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>Archery Range Rental - Youth Commercial Rentals</td>
<td>$32</td>
<td>Hour</td>
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<tr>
<td><strong>CRICKET FIELD</strong></td>
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<td>Cricket Field Adult Resident Rentals</td>
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<td>Hour</td>
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<td>Cricket Field Adult Non-Resident Rentals</td>
<td>$48</td>
<td>Hour</td>
<td>Remove</td>
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<tr>
<td>Cricket Field Youth Inclusive Rentals</td>
<td>$20</td>
<td>Hour</td>
<td>Remove</td>
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<td></td>
</tr>
<tr>
<td>Cricket Field Youth Exclusive Rentals</td>
<td>$25</td>
<td>Hour</td>
<td>Remove</td>
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<td><strong>ARTIFICIAL TURF FIELDS</strong></td>
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<tr>
<td>Artificial Turf Field Rental - Adult Non-Profit &amp; Resident</td>
<td>$45</td>
<td>Hour</td>
<td>$65</td>
<td>44%</td>
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<tr>
<td>Artificial Turf Field Rental - Adult Non-Profit &amp; Non-Resident</td>
<td>$64</td>
<td>Hour</td>
<td>$70</td>
<td>9%</td>
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<tr>
<td>Artificial Turf Field Rental - Adult For Profit &amp; Resident</td>
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<td>Hour</td>
<td>$70</td>
<td>56%</td>
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<tr>
<td>Artificial Turf Field Rental - Adult For Profit &amp; Non-Resident</td>
<td>$64</td>
<td>Hour</td>
<td>$80</td>
<td>25%</td>
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<tr>
<td>Artificial Turf Field Rental - Youth Non-Profit &amp; Resident</td>
<td>$25</td>
<td>Hour</td>
<td>$45</td>
<td>80%</td>
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<tr>
<td>Artificial Turf Field Rental - Youth Non-Profit &amp; Non-Resident</td>
<td>$25</td>
<td>Hour</td>
<td>$55</td>
<td>120%</td>
<td></td>
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<tr>
<td>Artificial Turf Field Rental - Youth For Profit &amp; Resident</td>
<td>$25</td>
<td>Hour</td>
<td>$55</td>
<td>120%</td>
<td></td>
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<tr>
<td>Artificial Turf Field Rental - Youth For Profit &amp; Non-Resident</td>
<td>$25</td>
<td>Hour</td>
<td>$65</td>
<td>160%</td>
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<tr>
<td>Artificial Turf Field Monitoring</td>
<td>$25</td>
<td>Hour</td>
<td>$30</td>
<td>20%</td>
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<td><strong>GAME COURT FACILITIES</strong></td>
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<tr>
<td>City Sponsored, Residents - Rental, Youth and LBUSD events</td>
<td>$0</td>
<td>Hour</td>
<td>Same</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>I</td>
<td>K</td>
<td>L</td>
<td>P</td>
<td>Q</td>
</tr>
<tr>
<td>---</td>
<td>---------------------------</td>
<td>--------------------</td>
<td>---------------------</td>
<td>--------------------</td>
<td>--------------------</td>
</tr>
<tr>
<td>1</td>
<td>Fee Name</td>
<td>Current Fee</td>
<td>Per</td>
<td>Suggested Fee</td>
<td>% Incr</td>
</tr>
<tr>
<td>116</td>
<td>City Sponsored, Residents -Light, Youth and LBUSD events</td>
<td>$0</td>
<td>Hour</td>
<td>Same</td>
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<tr>
<td>117</td>
<td>Game/Tennis Court Rental - Non-Profit &amp; Resident, Public Service Fees (Organization/Fundraising) - Rental</td>
<td>$17</td>
<td>Hour</td>
<td>$15</td>
<td>-12%</td>
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<tr>
<td>118</td>
<td>Game/Tennis Court Rental - Non-Profit &amp; Non-Resident, Public Service (Non-Resident) - Rental</td>
<td>$29</td>
<td>Hour</td>
<td>$17</td>
<td>-41%</td>
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<tr>
<td>119</td>
<td>Game/Tennis Court Rental - Private Use, For Profit &amp; Resident - Rental</td>
<td>$8</td>
<td>Hour</td>
<td>$20</td>
<td>150%</td>
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<tr>
<td>120</td>
<td>Game/Tennis Court Rental - Private Use, For Profit &amp; Non-ResidentFees - Rental</td>
<td>$18</td>
<td>Hour</td>
<td>$25</td>
<td>39%</td>
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<tr>
<td>121</td>
<td>Private Use, Non-Residents -Game/Tennis Court Light</td>
<td>Hour</td>
<td>$8</td>
<td></td>
<td></td>
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<tr>
<td>122</td>
<td>TENNIS COURTS</td>
<td></td>
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<tr>
<td>123</td>
<td>Tennis Court Rentals - Prime Time (Saturday - Sunday)</td>
<td>$13</td>
<td>Hour</td>
<td>Remove</td>
<td></td>
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<tr>
<td>124</td>
<td>Tennis Court Rentals - Non-Prime Time</td>
<td>$8</td>
<td>Hour</td>
<td>Remove</td>
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<tr>
<td>125</td>
<td>GYMNASIUM</td>
<td></td>
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<tr>
<td>126</td>
<td>Gymnasium Rental Rates- Adult Non-Profit &amp; Resident</td>
<td>$49</td>
<td>Hour</td>
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<td>2%</td>
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<td>127</td>
<td>Gymnasium Rental - Adult Non-Profit &amp; Non-Resident</td>
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<td>Hour</td>
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<td>22%</td>
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<td>128</td>
<td>Gymnasium Rental - Adult For Profit &amp; Resident</td>
<td>$49</td>
<td>Hour</td>
<td>$70</td>
<td>43%</td>
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<td>129</td>
<td>Gymnasium Rental Rates- Adult For Profit &amp; Non-Resident</td>
<td>$88</td>
<td>Hour</td>
<td>$80</td>
<td>-9%</td>
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<tr>
<td>130</td>
<td>Gymnasium Rental Rates-Adult-Commercial- (4 Hours min.)</td>
<td>$109</td>
<td>Hour</td>
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<tr>
<td>131</td>
<td>Gymnasium Rental Rates- Youth Non-Profit &amp; Resident</td>
<td>$16</td>
<td>Hour</td>
<td>$20</td>
<td>25%</td>
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<tr>
<td>132</td>
<td>Gymnasium Rental - Youth Non-Profit &amp; Non-Resident</td>
<td>$16</td>
<td>Hour</td>
<td>$30</td>
<td>88%</td>
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<tr>
<td>133</td>
<td>Gymnasium Rental - Youth For Profit &amp; Resident</td>
<td>$16</td>
<td>Hour</td>
<td>$40</td>
<td>150%</td>
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<tr>
<td>134</td>
<td>Gymnasium Rental Rates- Youth Non-Resident &amp; For Profit &amp; Non-Resident</td>
<td>$22</td>
<td>Hour</td>
<td>$50</td>
<td>127%</td>
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<tr>
<td>135</td>
<td>Gymnasium Rental Rates-Youth Commercial. (2 Hours min.)</td>
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<td>Hour</td>
<td>Remove</td>
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<tr>
<td>136</td>
<td>CONTRACT CLASSES</td>
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<tr>
<td>137</td>
<td>Adaptive Enrichment Contract Classes</td>
<td>$9 - $15</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>138</td>
<td>Adaptive Recreation Contract Classes</td>
<td>$9 - $15</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>139</td>
<td>Career Enrichment Contract Classes</td>
<td>$5 - $11</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>140</td>
<td>Dog Training Contract Classes</td>
<td>$10 - $17</td>
<td>Hour</td>
<td>Same</td>
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<tr>
<td>141</td>
<td>Cooking Contract Classes</td>
<td>$6 - $15</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>142</td>
<td>Computers Contract Classes</td>
<td>$6 - $14</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
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</tbody>
</table>

46 of 455
<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
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<tbody>
<tr>
<td>Fitness Contract Classes</td>
<td>$3 - $6</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Language Skills Contract Classes</td>
<td>$4 - $13</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>Music Classes Contract Classes</td>
<td>$3 - $19</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>Art and Cultural Contract Classes</td>
<td>$5 - $20</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Camps Contract Classes</td>
<td>$8 - $16</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Enrichment Contract Classes</td>
<td>$6 - $22</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Health Contract Classes</td>
<td>$8 - $10</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Sports Contract Classes</td>
<td>$5 - $24</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Dance Contract Classes</td>
<td>$6 - $19</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>Contract Classes Administrative Fees-1 to 6 week class</td>
<td>$6 Registrant</td>
<td>Registrant</td>
<td>Same</td>
<td>0%</td>
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<td>Contract Classes Administrative Fees-7 to 12 week class</td>
<td>$8 Registrant</td>
<td>Registrant</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Contract Classes Administrative Fees (Walk-in/Continuous Class)</td>
<td>$2 Registrant</td>
<td>Registrant</td>
<td>$2-$5</td>
<td></td>
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<tr>
<td>Refund Processing (when applicable)</td>
<td>$10 Refund</td>
<td>Registrant</td>
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<td>0%</td>
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<tr>
<td>Contract Classes Additional Key</td>
<td>$20 each</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Contract Classes Replacement Lock</td>
<td>$100 each</td>
<td>Each</td>
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<td>0%</td>
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<tr>
<td><strong>DAY CAMPS - PARKS</strong></td>
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<tr>
<td>Regular Day Camp</td>
<td>$115</td>
<td>Child/Week</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Full Extended Day Camp Coverage</td>
<td>$150</td>
<td>Child/Week</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>Regular Day Camp A.M. Session (7:00 A.M. - 9:00 A.M.)</td>
<td>$25–</td>
<td>Child/Week</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>Regular Day Camp P.M. Session (4:00 P.M. - 6:00 P.M.)</td>
<td>$25–</td>
<td>Child/Week</td>
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<td></td>
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<tr>
<td>Late Pick-Up Penalty (After 6:00 P.M.)-Extended Day Camp</td>
<td>$20</td>
<td>Per 15 Minutes/Per Child</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Specialty Day Camp</td>
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<td>Child/Week</td>
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<td>0%</td>
</tr>
<tr>
<td>Full Extended Specialty Day Camp Coverage</td>
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<td>Child/Week</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Specialty Day Camp A.M. Session (7:00 A.M. - 9:00 A.M.)</td>
<td>$25–</td>
<td>Child/Week</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>Late Pick-Up Penalty - Specialty Day Camp</td>
<td>$20</td>
<td>Per 15 Minutes/Per Child</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Specialty Day Camp P.M. Session (4:00 P.M. - 6:00 P.M.)</td>
<td>$25–</td>
<td>Child/Week</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>Day Camp Deposit</td>
<td>$20 - $40</td>
<td>Child/Week</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Day Camp Special Programs (deposits, excursions and special events)</td>
<td>$5 - $100</td>
<td>Child</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Modified Summer Camp Programming Fee (includes before and after care)</td>
<td>Child/week</td>
<td></td>
<td></td>
<td>$50</td>
</tr>
<tr>
<td>Modified Summer Camp programming Fee (camp only)</td>
<td>Child/week</td>
<td></td>
<td></td>
<td>$30</td>
</tr>
<tr>
<td><strong>FACILITY RENTALS/FEES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fee Name</td>
<td>Current Fee</td>
<td>Per</td>
<td>Suggested Fee</td>
<td>% Incr</td>
</tr>
<tr>
<td>--------------------------------------------------------------------------</td>
<td>-------------</td>
<td>------</td>
<td>---------------</td>
<td>--------</td>
</tr>
<tr>
<td><strong>ADMINISTRATIVE FEES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Alcohol Use</td>
<td>$205</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Permit Administrative Fee (Under 250 attendees)</td>
<td>$30</td>
<td>Each</td>
<td>$40</td>
<td>33%</td>
</tr>
<tr>
<td>Permit Administrative Fee (250-500 attendees)</td>
<td>$30</td>
<td>Each</td>
<td>$80</td>
<td>167%</td>
</tr>
<tr>
<td>Permit Administrative Fee (Over 500 attendees)</td>
<td>$30</td>
<td>Each</td>
<td>$120</td>
<td>300%</td>
</tr>
<tr>
<td>Late Booking Fee (Under 250 attendees)</td>
<td></td>
<td></td>
<td>$100</td>
<td></td>
</tr>
<tr>
<td>Late Booking Fee (250-500 attendees)</td>
<td></td>
<td></td>
<td>$150</td>
<td></td>
</tr>
<tr>
<td>Late Booking Fee (Over 500 attendees)</td>
<td></td>
<td></td>
<td>$200</td>
<td></td>
</tr>
<tr>
<td>Parking Lot Rental - Non-Profit, Half Lot Use</td>
<td>$12</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Parking Lot Rental - Non-Profit, Full Lot Use</td>
<td>$22</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Parking Lot Rental - Profit/Commercial, Half Lot Use</td>
<td>$27</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Parking Lot Rental - Profit/Commercial, Full Lot Use</td>
<td>$52</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Late Fee</td>
<td>10%</td>
<td></td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td><strong>COMMUNITY CENTERS</strong></td>
<td></td>
<td></td>
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<tr>
<td>Staff Charge</td>
<td>$25</td>
<td>Hour</td>
<td>$30</td>
<td>20%</td>
</tr>
<tr>
<td>Additional Staff</td>
<td>$25</td>
<td>Hour</td>
<td>$30</td>
<td>20%</td>
</tr>
<tr>
<td>Viewing at Non-staffed Facilities</td>
<td>$25</td>
<td>Hour</td>
<td>$30</td>
<td>20%</td>
</tr>
<tr>
<td>Reservation Maintenance &amp; Cleaning</td>
<td>$110</td>
<td>Booking</td>
<td>$150</td>
<td>36%</td>
</tr>
<tr>
<td>Cancellation - Reservation of $120 or less</td>
<td>$70</td>
<td>Each</td>
<td>Remove</td>
<td></td>
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<tr>
<td>Cancellation - Reservation over $120</td>
<td>$133</td>
<td>Each</td>
<td>Remove</td>
<td></td>
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<tr>
<td>Cancellation - Less than 30 days prior to event</td>
<td></td>
<td></td>
<td>Site Fees Non Refundable</td>
<td></td>
</tr>
<tr>
<td>Cancellation - Within 60 days of event</td>
<td></td>
<td></td>
<td>Site Fees 50% Refundable</td>
<td></td>
</tr>
<tr>
<td>Cancellation - Within 90 days of event</td>
<td></td>
<td></td>
<td>Site Fees 90% Refundable</td>
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<tr>
<td>Permit Change</td>
<td>$30</td>
<td>Each</td>
<td>$35</td>
<td>17%</td>
</tr>
<tr>
<td>Reservation Refundable Security Deposit-Activity Room</td>
<td>$250</td>
<td>Booking</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Reservation Refundable Security Deposit-Social Hall</td>
<td>$375</td>
<td>Booking</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>Security Guard - Youth Events</td>
<td>$36</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Security Guard - Youth Events/Prime Holiday Rate</td>
<td>$54</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Senior Parking Pass</td>
<td>$12</td>
<td>Year</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td></td>
<td>I</td>
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<tr>
<td>---</td>
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<td>---</td>
<td>---</td>
</tr>
<tr>
<td>1</td>
<td>Fee Name</td>
<td>Current Fee</td>
<td>Per</td>
<td>Suggested Fee</td>
</tr>
<tr>
<td>204</td>
<td>SOCIAL HALL/KITCHEN</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>205</td>
<td>Prime Times - Friday, Saturday &amp; Sunday - PRM Department &amp; Related</td>
<td>$0.00 Hour</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>206</td>
<td>Social Hall/Kitchen - Resident</td>
<td>$40.00 Hour Plus Staff Costs</td>
<td>$50.00</td>
<td>25%</td>
</tr>
<tr>
<td>207</td>
<td>Social Hall/Kitchen - Non-Resident</td>
<td>$60.00 Hour Plus Staff Costs</td>
<td>$75.00</td>
<td>25%</td>
</tr>
<tr>
<td>208</td>
<td>Social Hall/Kitchen - Commercial</td>
<td>Hour Plus Staff Costs</td>
<td>$100.00</td>
<td></td>
</tr>
<tr>
<td>209</td>
<td>Prime Times - Friday, Saturday &amp; Sunday - Non-Fundraising</td>
<td>$0.00 Hour</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>210</td>
<td>Prime Times - Friday, Saturday &amp; Sunday - Resident, Non-Commercial</td>
<td>$40.00 Hour</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>211</td>
<td>Prime Times - Friday, Saturday &amp; Sunday - Non-Resident, Non-Commercial</td>
<td>$60.00 Hour</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>212</td>
<td>Non-Prime Time, Monday-Thursday, PRM Department &amp; Related</td>
<td>$0.00 Hour</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>213</td>
<td>Non-Prime Time, Monday-Thursday, Non-Fundraising</td>
<td>$0.00 Hour</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>214</td>
<td>Non-Prime Time, Monday-Thursday - Resident, Non-Commercial</td>
<td>$35.00 Hour</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>215</td>
<td>Non-Prime Time, Monday-Thursday - Non-Resident, Non-Commercial</td>
<td>$53.00 Hour</td>
<td>Remove</td>
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</tr>
<tr>
<td>216</td>
<td>ACTIVITY ROOM</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>217</td>
<td>Prime Times - PRM Department &amp; Related, Large Room</td>
<td>$0.00 Hour</td>
<td>Same</td>
<td></td>
</tr>
<tr>
<td>218</td>
<td>Non-Prime Time, PRM Department &amp; Related, Small Rooms</td>
<td>$0.00 Hour</td>
<td>Same</td>
<td></td>
</tr>
<tr>
<td>219</td>
<td>Prime Times - Friday, Saturday &amp; Sunday - Non-Fundraising</td>
<td>$0.00 Hour</td>
<td>Remove</td>
<td></td>
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<tr>
<td>220</td>
<td>Non-Prime Times, Monday-Thursday, Non-Fundraising</td>
<td>$0.00 Hour</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>221</td>
<td>Prime Time, Resident, Non-Commercial, Large Room</td>
<td>$30.00 Hour Plus Staff Costs</td>
<td>$40.00</td>
<td>33%</td>
</tr>
<tr>
<td>222</td>
<td>Prime Time, Non-Resident, Non-Commercial, Large Room</td>
<td>$43.00 Hour Plus Staff Costs</td>
<td>$60.00</td>
<td>40%</td>
</tr>
<tr>
<td>223</td>
<td>Large Activity Room - Commercial</td>
<td>Hour Plus Staff Costs</td>
<td>$80.00</td>
<td></td>
</tr>
<tr>
<td>224</td>
<td>Non-Prime Time (Monday-Thursday), Resident, Non-Commercial, Small Room - Resident, Non-Commercial</td>
<td>$23.00 Hour Plus Staff Costs</td>
<td>$30.00</td>
<td>30%</td>
</tr>
<tr>
<td>225</td>
<td>Non-Prime Time (Monday-Thursday), Resident, Non-Commercial, Small Room - Non-Resident, Non-Commercial</td>
<td>$37.00 Hour Plus Staff Costs</td>
<td>$50.00</td>
<td>35%</td>
</tr>
</tbody>
</table>
## APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

<table>
<thead>
<tr>
<th></th>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Small Room - Commercial</td>
<td></td>
<td>Hour Plus Staff Costs</td>
<td>$70</td>
<td></td>
</tr>
<tr>
<td>226</td>
<td>SENIOR CENTER</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227</td>
<td>Auditorium or Ballroom, w/ Kitchens - Non-Fundraising, Resident</td>
<td>$51</td>
<td>Hour</td>
<td>$55</td>
<td>8%</td>
</tr>
<tr>
<td>228</td>
<td>Auditorium or Ballroom, w/ Kitchens - Non-Fundraising, Non-Resident</td>
<td>$66</td>
<td>Hour</td>
<td>$70</td>
<td>6%</td>
</tr>
<tr>
<td>229</td>
<td>Non-profit Fundraising Purposes – Resident</td>
<td>$64</td>
<td>Hour</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>230</td>
<td>Non-profit Fundraising Purposes – Non-Resident</td>
<td>$82</td>
<td>Hour</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>231</td>
<td>Conference, Meeting, Games, Craft &amp; Activity Room - Non-Fundraising, Resident</td>
<td>$35</td>
<td>Hour</td>
<td>$35</td>
<td>0%</td>
</tr>
<tr>
<td>232</td>
<td>Conference, Meeting, Games, Craft &amp; Activity Room - Non-Fundraising, Non-Resident</td>
<td>$42</td>
<td>Hour</td>
<td>$45</td>
<td>7%</td>
</tr>
<tr>
<td>233</td>
<td>Conference &amp; Activity Room - Corporate</td>
<td></td>
<td>Hour</td>
<td>$55</td>
<td></td>
</tr>
<tr>
<td>234</td>
<td>Non-Profit Fundraising – Resident</td>
<td>$41</td>
<td>Hour</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>235</td>
<td>Non-Profit Fundraising – Non-Resident</td>
<td>$47</td>
<td>Hour</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>236</td>
<td>Corporate – Non-Resident</td>
<td>$65</td>
<td>Hour</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>237</td>
<td>Office Space Leases</td>
<td>$1.25 - $1.50</td>
<td>Sq. Ft per Month</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>238</td>
<td>Deposit</td>
<td>Varies</td>
<td>Scope of Event</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>239</td>
<td>Senior Parking Pass</td>
<td>$12</td>
<td>Year</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>240</td>
<td>Overnight Parking Permit</td>
<td>$30</td>
<td>Month</td>
<td>$45</td>
<td>50%</td>
</tr>
<tr>
<td>241</td>
<td>Senior Center Coffee Shop Catered Dinners</td>
<td>$0.05 - $50</td>
<td>Item</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>242</td>
<td>Senior Center Coffee Shop Food Items</td>
<td>$0.05 - $50</td>
<td>Item</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>243</td>
<td>Senior Center Thrift Shop Items for Resale</td>
<td>$0.10 - $100</td>
<td>Item</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>244</td>
<td>Various Items for resale on consignment</td>
<td>25% to the City; 75% to the Maker</td>
<td>Item</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>245</td>
<td>PICNIC AREAS</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>246</td>
<td>VEHICLE PARK GATE ENTRY FEES</td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>247</td>
<td>Vehicle Park Gate Entry - Monday thru Thursday</td>
<td>$6</td>
<td>Vehicle</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>248</td>
<td>Vehicle Park Gate Entry - Friday</td>
<td>$7</td>
<td>Vehicle</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>249</td>
<td>Vehicle Park Gate Entry - Weekends</td>
<td>$8</td>
<td>Vehicle</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>250</td>
<td>Vehicle Park Gate Entry - Major Holidays</td>
<td>$9</td>
<td>Vehicle</td>
<td>Same</td>
<td>0%</td>
</tr>
</tbody>
</table>

50 of 455
## APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

<table>
<thead>
<tr>
<th>I</th>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
</thead>
<tbody>
<tr>
<td>252</td>
<td>Vehicle Park Gate Entry - Recreational Oversized or Vehicles with Trailer - Weekdays</td>
<td>$11</td>
<td>Per Vehicle</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>253</td>
<td>Vehicle Park Gate Entry - Recreational Oversized Vehicles - Weekends</td>
<td>$15</td>
<td>Per Vehicle</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>254</td>
<td>Vehicle Park Gate Entry - Recreational Oversized or Vehicles with Trailer - Major Holidays</td>
<td>$21</td>
<td>Per Vehicle</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>255</td>
<td>Vehicle Park Gate Entry - Bus Entry - School Buses</td>
<td>$30</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>256</td>
<td>Vehicle Park Gate Entry - Bus Entry - Other Buses</td>
<td>$35</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>257</td>
<td>Vehicle Park Gate Entry - &quot;E&quot; Plate - Vehicles Entry</td>
<td>$0</td>
<td>Each</td>
<td>Same</td>
<td></td>
</tr>
<tr>
<td>258</td>
<td>Annual Vehicle Park Pass - First Vehicle - General Resident (First Vehicle) Public Fee</td>
<td>$65</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>259</td>
<td>Annual Vehicle Park Pass - General Non-Resident (First Vehicle)</td>
<td>$65</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>260</td>
<td>Annual Vehicle Park Pass Fees - Seniors/Disabled Resident (First Vehicle)</td>
<td>$40</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>261</td>
<td>Annual Vehicle Park Pass - Seniors/Disabled Non-Resident (First Vehicle)</td>
<td>$40</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>262</td>
<td>Annual Vehicle Park Pass - RV or Vehicle with Trailer, General Resident</td>
<td>$35</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>263</td>
<td>Annual Vehicle Park Pass - RV or Vehicle with Trailer, General Non-Resident</td>
<td>$35</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>264</td>
<td>Annual Vehicle Park Pass - RV or Vehicle with Trailer, Senior/Disabled Resident</td>
<td>$35</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>265</td>
<td>Annual Vehicle Park Pass - RV or Vehicle with Trailer, Senior/Disabled Non-Resident</td>
<td>$35</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>266</td>
<td>Annual Vehicle Park Season Pass - Replacement Pass</td>
<td>$25</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>267</td>
<td>Annual Season Pass Replacement - Seniors/Disabled</td>
<td>$15</td>
<td>Each</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>268</td>
<td>Park Staff Charges - Rangers</td>
<td>$25 - $66</td>
<td>Hour</td>
<td>$30 - $66</td>
<td></td>
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<tr>
<td>269</td>
<td>Park Pre-Rental Cleaning</td>
<td>$69 - $200</td>
<td>Site</td>
<td>Same</td>
<td>0%</td>
</tr>
</tbody>
</table>

### CAMP GROUNDS

<table>
<thead>
<tr>
<th>I</th>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
</thead>
<tbody>
<tr>
<td>271</td>
<td>Youth Camping Fees - Youth Resident</td>
<td>$28 - $114</td>
<td>Site/night</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>272</td>
<td>Youth Camping Fees - Youth Non-Resident Fees</td>
<td>$49 - $136</td>
<td>Site/night</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>273</td>
<td>Youth Camping - Key Security Deposit</td>
<td>$57</td>
<td>Each</td>
<td>Remove</td>
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<tr>
<td>274</td>
<td>Youth Camping Fees - Security Deposit</td>
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### MARATHON/BIKE RACES FEES

**(NON SPECIAL EVENT)**
<table>
<thead>
<tr>
<th></th>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Bike-a-thons, Runs, Walks, etc.</td>
<td>$63</td>
<td>Day</td>
<td></td>
<td></td>
</tr>
<tr>
<td>276</td>
<td>Runs, Walks, etc. Under 100 (City)</td>
<td>$63</td>
<td>Day</td>
<td>$65</td>
<td>3%</td>
</tr>
<tr>
<td>277</td>
<td>Runs, Walks, etc. 100-400 (City)</td>
<td></td>
<td></td>
<td>$130</td>
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</tr>
<tr>
<td>278</td>
<td>Runs, Walks, etc. Over 400 (City)</td>
<td></td>
<td></td>
<td>$195</td>
<td></td>
</tr>
<tr>
<td>279</td>
<td>Arbor Day Grove Picnic Rental - Private Group or Company</td>
<td>$335</td>
<td>Site/Day</td>
<td>$500</td>
<td>33%</td>
</tr>
<tr>
<td>280</td>
<td>Arbor Day Grove Picnic Rental - Private Group or Company</td>
<td>$375</td>
<td>Site/Day</td>
<td>$1,200</td>
<td>90%</td>
</tr>
<tr>
<td>281</td>
<td>Arbor Day Grove Picnic Rental - Security Deposit</td>
<td>$118</td>
<td>Site</td>
<td>$140</td>
<td>19%</td>
</tr>
<tr>
<td>282</td>
<td>Golden Grove Picnic Rental - Family or Non-Profit Rate</td>
<td>$595</td>
<td>Site/Day</td>
<td>$800</td>
<td>34%</td>
</tr>
<tr>
<td>283</td>
<td>Golden Grove Picnic Rental - Private Group or Company</td>
<td>$630</td>
<td>Site/Day</td>
<td>$1,200</td>
<td>90%</td>
</tr>
<tr>
<td>284</td>
<td>Golden Grove Picnic Rental - Security Deposit</td>
<td>$333</td>
<td>Site</td>
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<tr>
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<td>$235</td>
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<tr>
<td>286</td>
<td>Horseshoe Lake Picnic Rental - Private Group or Company</td>
<td>$245</td>
<td>Site/Day</td>
<td>$375</td>
<td>53%</td>
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<tr>
<td>287</td>
<td>Horseshoe Lake Picnic Rental - Security Deposit</td>
<td>$118</td>
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<tr>
<td>288</td>
<td>Olympic Grove Picnic Rental - Family or Non-Profit Rate</td>
<td>$245</td>
<td>Site/Day</td>
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</tr>
<tr>
<td>289</td>
<td>Olympic Grove Picnic Rental - Private Group or Company</td>
<td>$255</td>
<td>Site/Day</td>
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<tr>
<td>290</td>
<td>Olympic Grove Picnic Rental - Security Deposit</td>
<td>$118</td>
<td>Site/Day</td>
<td>Remove</td>
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<tr>
<td>291</td>
<td>Sycamore Grove Picnic Rental - Family or Non-Profit Rate</td>
<td>$185</td>
<td>Site/Day</td>
<td>$335</td>
<td>81%</td>
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<tr>
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<td>296</td>
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**RESERVABLE PICNIC SITES FEES**

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<th></th>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
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</thead>
<tbody>
<tr>
<td>276</td>
<td>Bike-a-thons, Runs, Walks, etc.</td>
<td>$63</td>
<td>Day</td>
<td></td>
<td></td>
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<tr>
<td>277</td>
<td>Runs, Walks, etc. Under 100 (City)</td>
<td>$63</td>
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<td>$333</td>
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<td>Horseshoe Lake Picnic Rental - Family or Non-Profit Rate</td>
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**EXCLUSIVE AREA USE**

<table>
<thead>
<tr>
<th></th>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
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<td>Site/Day</td>
<td>Remove</td>
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<tr>
<td>290</td>
<td>Olympic Grove Picnic Rental - Private Group or Company</td>
<td>$255</td>
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<td>Remove</td>
<td></td>
</tr>
<tr>
<td>291</td>
<td>Olympic Grove Picnic Rental - Security Deposit</td>
<td>$118</td>
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<td>$118</td>
<td>Site/Day</td>
<td>$140</td>
<td>19%</td>
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**AREA III - HOURLY RATES**

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<th>Fee Name</th>
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<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
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<tbody>
<tr>
<td>276</td>
<td>Bike-a-thons, Runs, Walks, etc.</td>
<td>$63</td>
<td>Day</td>
<td></td>
<td></td>
</tr>
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<td>277</td>
<td>Runs, Walks, etc. Under 100 (City)</td>
<td>$63</td>
<td>Day</td>
<td>$65</td>
<td>3%</td>
</tr>
<tr>
<td>278</td>
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<td></td>
<td></td>
<td>$130</td>
<td></td>
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<td>279</td>
<td>Runs, Walks, etc. Over 400 (City)</td>
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<td>$195</td>
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<tr>
<td></td>
<td>I</td>
<td>K</td>
<td>L</td>
<td>P</td>
<td>Q</td>
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<td>Fee Name</td>
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<td>Per</td>
<td>Suggested Fee</td>
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<td>302</td>
<td>Area III Commercial/Professional Rates - Exclusive Use - 4 Hour Block</td>
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<td>Area III Commercial/Professional Rates - Exclusive Use - All Day Winter</td>
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<td>Area III Commercial/Professional Rates - Security Deposit</td>
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<td>307</td>
<td>Non-Profit Group Rates - Exclusive Use for Promotion</td>
<td>$460</td>
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<td>Area III Security Deposit</td>
<td>Non-Profit Group Rates - Security Deposit</td>
<td>$515 - $1,030</td>
<td>Area/Event</td>
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**EXCLUSIVE USE - DAILY**

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<th>K</th>
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<th>P</th>
<th>Q</th>
<th>R</th>
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<tr>
<td>314</td>
<td>Areas II or III: Commercial/Professional Rates - Non-exclusive Use for Promotion</td>
<td>$1,975</td>
<td>Day + Site Fee</td>
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<td>$2,920</td>
<td>Day Against 10%</td>
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<td>Areas II or III: Commercial/Professional Rates - Or Rate (plus Site Fee)</td>
<td>$4,565</td>
<td>Plus Site Fee</td>
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<td>Areas II or III: Commercial/Professional Rates</td>
<td>$525 – $1,030</td>
<td>Area/Event</td>
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<td>Areas II or III: Non-Profit Group Rates - Non-exclusive Use for Promotion</td>
<td>$135</td>
<td>Day</td>
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<td>Areas II or III: Non-Profit Group Rates - Non-exclusive Use for Fundraising</td>
<td>$1,960</td>
<td>Day Against 10%</td>
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<td>$540 – $1,030</td>
<td>Area/Event</td>
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<td>Gross Receipts Charge</td>
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**NON-RESERVABLE PICNIC AREAS**

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**OPEN SPACE /PICNIC AREAS**

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<tr>
<td>323</td>
<td>Open Space/Picnic Area Rental Rates - Commercial Company</td>
<td>$660</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>I</td>
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<td>L</td>
<td>P</td>
<td>Q</td>
<td>R</td>
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</tr>
<tr>
<td>1</td>
<td>Fee Name</td>
<td>Current Fee</td>
<td>Per</td>
<td>Suggested Fee</td>
<td>% Incr</td>
<td></td>
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<tr>
<td>326</td>
<td>Open Space/Picnic Area Rental Rates-Promotion/Publicity</td>
<td>$390</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
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</tr>
<tr>
<td>327</td>
<td>Open Space/Picnic Area Rental Rates-Non-Profit Group</td>
<td>$200</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>328</td>
<td>Open Space/Picnic Area Rental Rates-Security Deposit</td>
<td>$535 - $1,045</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>329</td>
<td>Open Space Special Event Fee</td>
<td>$160</td>
<td>Each</td>
<td>$175</td>
<td>9%</td>
<td></td>
</tr>
<tr>
<td>330</td>
<td>Open Space Special Event Security Deposit: 1-150 persons</td>
<td>$140</td>
<td>Day</td>
<td>$150 - $500 as determined by staff</td>
<td></td>
<td></td>
</tr>
<tr>
<td>331</td>
<td>Open Space Special Event Security Deposit: 151-200 persons</td>
<td>$175</td>
<td>Day</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td>332</td>
<td>Open Space Special Event Security Deposit: 201-250 persons</td>
<td>$200</td>
<td>Day</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td>333</td>
<td>Open Space Special Event Security Deposit: 251-300 persons</td>
<td>$225</td>
<td>Day</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td>334</td>
<td>Open Space Special Event Security Deposit: 301+ persons</td>
<td>$246</td>
<td>Day</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td>335</td>
<td>PICNIC SHELTERS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>336</td>
<td>Family/Non-Profit Fee</td>
<td>$68</td>
<td>Day</td>
<td>$70</td>
<td>3%</td>
<td></td>
</tr>
<tr>
<td>337</td>
<td>Company Fee</td>
<td>$140</td>
<td>Day</td>
<td>$140</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>338</td>
<td>Refundable Deposit</td>
<td>$118</td>
<td>Day</td>
<td>$140</td>
<td>19%</td>
<td></td>
</tr>
<tr>
<td>339</td>
<td>PARK NONRESERVABLE AREAS</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>340</td>
<td>(Requires Permit Administrative Fee)</td>
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<td></td>
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<tr>
<td>341</td>
<td>Permit to Gather (126-100 persons)</td>
<td>$0</td>
<td>Day</td>
<td>$0 plus $40 Permit Admin Fee</td>
<td></td>
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</tr>
<tr>
<td>342</td>
<td>Permit to Gather (101 - 200 persons)</td>
<td>$55</td>
<td>Day</td>
<td>$60 plus $40 Permit Admin Fee</td>
<td>9%</td>
<td></td>
</tr>
<tr>
<td>343</td>
<td>Permit to Gather (201-300, 201+ persons)</td>
<td>$150</td>
<td>Day</td>
<td>$160 plus $40 Permit Admin Fee</td>
<td>7%</td>
<td></td>
</tr>
<tr>
<td>344</td>
<td>Pre-Permit Cleanup</td>
<td>$70 - $206</td>
<td>Varies by Site</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>345</td>
<td>EL DORADO WEST</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>346</td>
<td>Sites A,B,C Rental - Family/Non-Profit Rate</td>
<td>$143</td>
<td>Site</td>
<td>$160</td>
<td>12%</td>
<td></td>
</tr>
<tr>
<td>347</td>
<td>Sites A,B,C Rental - Commercial Company</td>
<td>$210</td>
<td>Site</td>
<td>$250</td>
<td>19%</td>
<td></td>
</tr>
<tr>
<td>348</td>
<td>Sites A,B,C,D Rental - Security Deposit</td>
<td>$118</td>
<td>Day</td>
<td>$140</td>
<td>19%</td>
<td></td>
</tr>
<tr>
<td>349</td>
<td>Shady Grove (formerly Stearns &amp; Studebaker) Rental-Family/Non-Profit</td>
<td>$95</td>
<td>Site</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td>350</td>
<td>Shady Grove (formerly Stearns &amp; Studebaker) Rental-Commercial Company</td>
<td>$200</td>
<td>Site</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>I</td>
<td>Fee Name</td>
<td>K</td>
<td>L</td>
<td>P</td>
<td>Q</td>
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<td>--------------------------------------------------------------------------</td>
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<td>---</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td>Shady Grove (formerly Stearns &amp; Studebaker) - Security Deposit</td>
<td>$118</td>
<td>Day</td>
<td></td>
<td></td>
</tr>
<tr>
<td>351</td>
<td>HOUGHTON PARK</td>
<td>Shelter Rental-Family Rate</td>
<td>$140</td>
<td>Site</td>
<td></td>
<td></td>
</tr>
<tr>
<td>352</td>
<td>HOUGHTON PARK</td>
<td>Shelter Rental-Non-Profit Group</td>
<td>$200</td>
<td>Site</td>
<td></td>
<td></td>
</tr>
<tr>
<td>353</td>
<td>HOUGHTON PARK</td>
<td>Shelter Rental-Commercial Company</td>
<td>$275</td>
<td>Site</td>
<td></td>
<td></td>
</tr>
<tr>
<td>354</td>
<td>HOUGHTON PARK</td>
<td>Shelter Rental-Security Deposit</td>
<td>$118</td>
<td>Day</td>
<td></td>
<td></td>
</tr>
<tr>
<td>355</td>
<td>AMPHITHEATRE</td>
<td>Chavez Park Amphitheatre Rental - Family/Non-Profit Rate</td>
<td>$400</td>
<td>Site</td>
<td></td>
<td></td>
</tr>
<tr>
<td>356</td>
<td>AMPHITHEATRE</td>
<td>Chavez Park Amphitheatre Rental - Commercial Company</td>
<td>$675</td>
<td>Site</td>
<td></td>
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</tr>
<tr>
<td>357</td>
<td>AMPHITHEATRE</td>
<td>Chavez Park Amphitheatre Rental - Security Deposit</td>
<td>$250</td>
<td>Day</td>
<td></td>
<td></td>
</tr>
<tr>
<td>358</td>
<td>AMPHITHEATRE</td>
<td>Staff Charge</td>
<td>$25 - $75 Hour</td>
<td></td>
<td></td>
<td>$30</td>
</tr>
<tr>
<td>359</td>
<td>BANDSHELLS</td>
<td>Pre-Permit Clean Up</td>
<td>$70 - $210 Varies by Site</td>
<td></td>
<td></td>
<td>Same</td>
</tr>
<tr>
<td>360</td>
<td>BANDSHELLS</td>
<td>Bixby Bandshell Rental Rates - Family/Non-Profit Rate</td>
<td>$135</td>
<td>Site</td>
<td></td>
<td></td>
</tr>
<tr>
<td>361</td>
<td>BANDSHELLS</td>
<td>Bixby Bandshell Rental Rates - Commercial Company</td>
<td>$260</td>
<td>Site</td>
<td></td>
<td></td>
</tr>
<tr>
<td>362</td>
<td>BANDSHELLS</td>
<td>Bixby Bandshell Rental Rates - Security Deposit</td>
<td>$255</td>
<td>Day</td>
<td></td>
<td></td>
</tr>
<tr>
<td>363</td>
<td>BANDSHELLS</td>
<td>Recreation Park Bandshell Rental Rates - Family/Non-Profit Rate</td>
<td>$225</td>
<td>Site</td>
<td></td>
<td></td>
</tr>
<tr>
<td>364</td>
<td>BANDSHELLS</td>
<td>Recreation Park Bandshell Rental Rates - Commercial Company</td>
<td>$430</td>
<td>Site</td>
<td></td>
<td></td>
</tr>
<tr>
<td>365</td>
<td>BANDSHELLS</td>
<td>Recreation Park Bandshell Rental Rates - Security Deposit</td>
<td>$250</td>
<td>Day</td>
<td></td>
<td></td>
</tr>
<tr>
<td>366</td>
<td>BANDSHELLS</td>
<td>El Dorado West/Willow Grove Bandshell Rental Rates-Family/Non-Profit Rate</td>
<td>$220</td>
<td>Site</td>
<td></td>
<td></td>
</tr>
<tr>
<td>367</td>
<td>BANDSHELLS</td>
<td>El Dorado West/Willow Grove Bandshell Rental Rates-Commercial Company</td>
<td>$395</td>
<td>Site</td>
<td></td>
<td></td>
</tr>
<tr>
<td>368</td>
<td>BANDSHELLS</td>
<td>El Dorado West/Willow Grove Bandshell Rental Rates-Security Deposit</td>
<td>$250</td>
<td>Day</td>
<td></td>
<td></td>
</tr>
<tr>
<td>369</td>
<td>INFLATABLE MOON BOUNCE</td>
<td>Inflatable Moon Bounce Permit - Moon Bounce</td>
<td>$35</td>
<td>Day</td>
<td></td>
<td></td>
</tr>
<tr>
<td>370</td>
<td>INFLATABLE MOON BOUNCE</td>
<td>Inflatable Moon Bounce Permit - Inflatable Slide</td>
<td>$45</td>
<td>Day</td>
<td></td>
<td></td>
</tr>
<tr>
<td>371</td>
<td>INFLATABLE MOON BOUNCE</td>
<td>Inflatable Moon Bounce Permit - Inflatable Obstacle Course</td>
<td>$56</td>
<td>Day</td>
<td></td>
<td></td>
</tr>
<tr>
<td>372</td>
<td>INFLATABLE MOON BOUNCE</td>
<td>Inflatable Moon Bounce Permit - Rock Climbing Wall</td>
<td>$65</td>
<td>Day</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fee Name</td>
<td>Current Fee</td>
<td>Per</td>
<td>Suggested Fee</td>
<td>% Incr</td>
<td></td>
</tr>
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<td></td>
</tr>
<tr>
<td>377</td>
<td>Vendor Listing - Moon Bounces</td>
<td>$350</td>
<td>Vendor</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>378</td>
<td><strong>PRE-SCHOOLS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>379</td>
<td>Facility Site Fee - Various Locations</td>
<td>$165 - $500</td>
<td>Annual Rate</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>380</td>
<td><strong>FILMING LOCATION</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>381</td>
<td>Commercial Filming Location Fees - Department Sites Rental Rates</td>
<td>$260</td>
<td>Hour, Plus Staff Costs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>382</td>
<td>Commercial Filming Location Fees - Skate Park Rental Rates</td>
<td>$3,750</td>
<td>Day</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>383</td>
<td>Commercial Filming Location Fees - Park Staff</td>
<td>$25 - $75</td>
<td>Hour</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>384</td>
<td>Commercial Filming Location Fees - Community Pool Filming</td>
<td>$275</td>
<td>Hour (Plus Staff Costs)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>385</td>
<td>Commercial Filming Location Fees — Nature Center Filming</td>
<td>$5,325</td>
<td>Day</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td>386</td>
<td>Commercial Filming Location Fees - Manazar Gamboa Community Theatre</td>
<td>$2,000</td>
<td>Day</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>387</td>
<td>Commercial Filming Location Fees - xxxxx</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>388</td>
<td>Commercial Filming Location Fees - xxxxx</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>389</td>
<td>Commercial Filming Location Fees - xxxxx</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>390</td>
<td>Commercial Filming Location Fees - xxxxx</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>391</td>
<td>Commercial Filming Location Fees - xxxxx</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>392</td>
<td><strong>HOMELAND CENTER</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>393</td>
<td>Homeland Center-Specialty Classes</td>
<td>$2-$15</td>
<td>Class</td>
<td>$2-$20</td>
<td></td>
<td></td>
</tr>
<tr>
<td>394</td>
<td>Homeland Center-Dance Fest</td>
<td>$5-$20</td>
<td>Class</td>
<td>$5-$20</td>
<td></td>
<td></td>
</tr>
<tr>
<td>395</td>
<td>Permit Administrative Fee</td>
<td>$30</td>
<td>Each</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td>396</td>
<td>Staff Charge (non-technical)</td>
<td>$25</td>
<td>Hour</td>
<td>$30</td>
<td>20%</td>
<td></td>
</tr>
<tr>
<td>397</td>
<td>Staff Charge (technical-lighting or sound technician)</td>
<td>$30</td>
<td>Hour</td>
<td>$30</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>398</td>
<td>Theatre Lighting</td>
<td>$55</td>
<td>Event</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>399</td>
<td>Sound System</td>
<td>$55</td>
<td>Event</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>400</td>
<td>Refundable Security Deposit</td>
<td>$375</td>
<td>Event</td>
<td>Same</td>
<td>0%</td>
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</tr>
<tr>
<td>401</td>
<td>Rental (resident) Manazar Gamboa Community Theatre</td>
<td>$80</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>402</td>
<td>Rental (non-resident) Manazar Gamboa Community Theatre</td>
<td>$105</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>403</td>
<td>Rental (non-profit) Manazar Gamboa Community Theatre</td>
<td>$80</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>404</td>
<td>Rental (for profit) Manazar Gamboa Community Theatre</td>
<td>$155</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fee Name</td>
<td>Current Fee</td>
<td>Per</td>
<td>Suggested Fee</td>
<td>% Incr</td>
<td></td>
</tr>
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<td></td>
</tr>
<tr>
<td>1</td>
<td>Filming Manazar Gamboa Community Theatre</td>
<td>$2,000</td>
<td>Day</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>407</td>
<td><strong>NATURE CENTER</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>408</td>
<td>Nature Center Night Walks</td>
<td>$5</td>
<td>Participant</td>
<td>Same</td>
<td>0%</td>
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</tr>
<tr>
<td>409</td>
<td>Naturalist Led Special Classes</td>
<td>$10 - $20</td>
<td>Child/Class</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>410</td>
<td>Parent and Me Pre School Class</td>
<td>$20</td>
<td>Child/Class</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>411</td>
<td>Additional Participant Fee</td>
<td>$10</td>
<td>Class</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>412</td>
<td>Tales and Trails Pre School Program</td>
<td>$40</td>
<td>Child/Session</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>413</td>
<td>Bubble, Fizz Boom Pre School Program</td>
<td>$55</td>
<td>Child/Session</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>414</td>
<td>Pre School in Nature</td>
<td>$100</td>
<td>Child/Session</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>415</td>
<td>Guided School Tours</td>
<td>$5 - $8</td>
<td>Participant</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>416</td>
<td>Guided Tours (Non-school Organizations)</td>
<td>$5</td>
<td>Participant</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>417</td>
<td>Tours Permit Fee</td>
<td>$22</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>418</td>
<td>Backpack Tour Kit (Self Guiding)</td>
<td>$10</td>
<td>Kit</td>
<td>Same</td>
<td>0%</td>
<td></td>
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<tr>
<td>419</td>
<td>Nature Kids Summer Camp (Preschool)</td>
<td>$100</td>
<td>Child/Week</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>420</td>
<td>Nature Kids Summer Camp (Elementary)</td>
<td>$100</td>
<td>Child/Week</td>
<td>Same</td>
<td>0%</td>
<td></td>
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<tr>
<td>421</td>
<td>Spring/Winter Break Workshops</td>
<td>$20</td>
<td>Workshop</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>422</td>
<td>Nature Center Bookstore Fee</td>
<td>$.25 - $50</td>
<td>Item</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>COMMUNITY &amp; SCHOOL POOLS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>424</td>
<td>Ticket Book for Youth</td>
<td>$25</td>
<td>Book</td>
<td>$20</td>
<td>-20%</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>JORDAN, KING, MILLIKAN &amp; SILVERADO POOLS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>426</td>
<td>Daily Admission-Adult</td>
<td>$3</td>
<td>Person</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>427</td>
<td>Daily Admission-Senior</td>
<td>$2</td>
<td>Person</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>428</td>
<td>Daily Admission-Youth</td>
<td>$1</td>
<td>Person</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>429</td>
<td>Ticket Book for Adults</td>
<td>$65</td>
<td>Book</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>430</td>
<td>Ticket Book for Senior</td>
<td>$40</td>
<td>Book</td>
<td>Same</td>
<td>0%</td>
<td></td>
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<tr>
<td>431</td>
<td>Replacement Membership Card</td>
<td>$0</td>
<td>Card</td>
<td>$8</td>
<td></td>
<td></td>
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<tr>
<td>432</td>
<td>Party Rental Permit Administrative Fee (non-refundable)</td>
<td>$12</td>
<td>Each</td>
<td>$40</td>
<td>233%</td>
<td></td>
</tr>
<tr>
<td>433</td>
<td>Lane Rental</td>
<td>$25</td>
<td>Lane/Hour</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>434</td>
<td>Group Rental - Business or For Profit, 10-40 patrons</td>
<td>$93</td>
<td>Hour</td>
<td>$100</td>
<td>8%</td>
<td></td>
</tr>
<tr>
<td>435</td>
<td>King Pool Activity Room Rental</td>
<td>$30</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>436</td>
<td>Group Rental - Business or For Profit, 41-80 patrons</td>
<td>$118</td>
<td>Hour</td>
<td>$150</td>
<td>27%</td>
<td></td>
</tr>
<tr>
<td>437</td>
<td>Group Rental - Business or For Profit, 81-100 patrons</td>
<td>$143</td>
<td>Hour</td>
<td>$200</td>
<td>40%</td>
<td></td>
</tr>
<tr>
<td>438</td>
<td>Group Rental - Business or For Profit, 101-120 patrons</td>
<td>$168</td>
<td>Hour</td>
<td>$250</td>
<td>49%</td>
<td></td>
</tr>
<tr>
<td>439</td>
<td>Group Rental - Resident or Non-Profit, 10-40 Patrons</td>
<td>$58</td>
<td>Hour</td>
<td>$75</td>
<td>29%</td>
<td></td>
</tr>
<tr>
<td>440</td>
<td>Group Rental - Resident or Non-Profit, 41-80 Patrons</td>
<td>$83</td>
<td>Hour</td>
<td>$100</td>
<td>20%</td>
<td></td>
</tr>
<tr>
<td>Fee Name</td>
<td>Current Fee</td>
<td>Per</td>
<td>Suggested Fee</td>
<td>% Incr</td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------</td>
<td>-------------</td>
<td>-----</td>
<td>---------------</td>
<td>--------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Group Rental - Resident or Non-Profit, 81-100 Patrons</td>
<td>$108</td>
<td>Hour</td>
<td>$125</td>
<td>16%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Group Rental - Resident or Non-Profit, 101-120 Patrons</td>
<td>$133</td>
<td>Hour</td>
<td>$150</td>
<td>13%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lifeguard Fee</td>
<td>$25</td>
<td>Hour</td>
<td>$30</td>
<td>20%</td>
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**SWIMMING LESSONS AND ACTIVITIES**

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Group Swim - Adult</td>
<td>$50</td>
<td>$40</td>
<td>Session</td>
<td>Same</td>
</tr>
<tr>
<td>Group Swim - Youth</td>
<td>$40</td>
<td>$32</td>
<td>Session</td>
<td>Same</td>
</tr>
<tr>
<td>Water Exercise Aerobics - Non Senior</td>
<td>$3</td>
<td>Class</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Water Aerobics (Daily) - Senior Pass</td>
<td>Pass</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Private Lessons</td>
<td>$185</td>
<td>Session</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Semi-Private Lessons</td>
<td>$124</td>
<td>Session</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Diving Classes</td>
<td>$45</td>
<td></td>
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</table>

**SPECIAL SERVICES FEES**

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Movie &amp; Equipment Rental Fee - LBUSD School Organizations</td>
<td>$1,100</td>
<td>Event</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Movie &amp; Equipment Rental Fee - Popcorn Machine/Popcorn/Supplies</td>
<td>$125 - $350</td>
<td>Event</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Movie &amp; Equipment Rental Fee: Replacement Fee - Small Screen</td>
<td>$295</td>
<td>Event</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Movie &amp; Equipment Rental Fee: Replacement Fee - Large Screen</td>
<td>$320</td>
<td>Event</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Movie &amp; Equipment Rental Fee - Non-Profit Organizations</td>
<td>$1,200</td>
<td>Event</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Movie &amp; Equipment Rental Fee - Long Beach Resident</td>
<td>$1,400</td>
<td>Event</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Movie &amp; Equipment Rental Fee - Non-Resident</td>
<td>$1,700</td>
<td>Event</td>
<td>Same</td>
<td>0%</td>
</tr>
</tbody>
</table>

**USER SERVICES**

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Newsletter Fee - Ad Space/Issue</td>
<td>$26 - $232</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Ad Design Services - Custom Ad Creation and Editing</td>
<td>$39</td>
<td>Hour</td>
<td>$58</td>
<td>49%</td>
</tr>
<tr>
<td>Quarterly Brochure Non- Profit Fees - Full Color Back Cover Ad</td>
<td>$2,500</td>
<td>Issue</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Quarterly Brochure Non- Profit Fees - Full Page Full Color Ad</td>
<td>$1,350</td>
<td>Issue</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Quarterly Brochure Non- Profit Fees - Half Page Full Color Vertical Ad</td>
<td>$800</td>
<td>Issue</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Quarterly Brochure Non- Profit Fees - Half Page Full Color Horizontal Ad</td>
<td>$800</td>
<td>Issue</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Quarterly Brochure Non- Profit Fees - Quarter Page Full Color Ad</td>
<td>$450</td>
<td>Issue</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Ad Space/Commercial Fees - Full Color Back Cover Ad</td>
<td>$2,700</td>
<td>Issue</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Ad Space/Commercial Fees - Inside Front Cover</td>
<td>$2,350</td>
<td>Issue</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>I</td>
<td>K</td>
<td>L</td>
<td>P</td>
</tr>
<tr>
<td>---</td>
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</tr>
<tr>
<td>1</td>
<td><strong>Fee Name</strong></td>
<td><strong>Current Fee</strong></td>
<td><strong>Per</strong></td>
<td><strong>Suggested Fee</strong></td>
</tr>
<tr>
<td>470</td>
<td>Ad Space/Commercial Fees - Inside Back Cover</td>
<td>$2,350</td>
<td>Issue</td>
<td>Same</td>
</tr>
<tr>
<td>471</td>
<td>Ad Space/Commercial Fees - Full Color Full Page Ad</td>
<td>$1,700</td>
<td>Issue</td>
<td>Same</td>
</tr>
<tr>
<td>472</td>
<td>Ad Space/Commercial Fees - Half Page Full Color Vertical Ad</td>
<td>$950</td>
<td>Issue</td>
<td>Same</td>
</tr>
<tr>
<td>473</td>
<td>Ad Space/Commercial Fees - Half Page Full Color Horizontal Ad</td>
<td>$950</td>
<td>Issue</td>
<td>Same</td>
</tr>
<tr>
<td>474</td>
<td>Ad Space/Commercial Fees - Quarter Page Full Color Ad</td>
<td>$550</td>
<td>Issue</td>
<td>Same</td>
</tr>
<tr>
<td>475</td>
<td>Multiple Insertion Discount Fee - (2) Insertions paid in advance</td>
<td>10%</td>
<td>Each</td>
<td>Same</td>
</tr>
<tr>
<td>476</td>
<td>Multiple Insertion Discount Fee - (3 or more) Insertions paid in advance</td>
<td>20%</td>
<td>Each</td>
<td>Same</td>
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</table>

**TIDELANDS FEES**

**BAYSHORE AND COLORADO LAGOON FACILITIES**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>480</td>
<td>Event Rental</td>
<td>$260</td>
<td>Event</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>481</td>
<td>Facility Site Fee - Various Locations</td>
<td>$176 - $500</td>
<td>Annual Rate</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
</tbody>
</table>

**BELMONT PLAZA POOL**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>482</td>
<td>Late Fee</td>
<td>10%</td>
<td>total fees owed/month of non-payment</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
</tbody>
</table>

**GROUP RENTAL RATES**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>483</td>
<td>Filming at Belmont Pool</td>
<td>$435</td>
<td>Hour or $4,800 for 12-hour day</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>484</td>
<td>Business/Profit</td>
<td>$348</td>
<td>Hour</td>
<td>$350</td>
<td>1%</td>
<td></td>
</tr>
</tbody>
</table>

**SWIMMING LESSONS/ACTIVITIES**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>485</td>
<td>General Admission - Adults</td>
<td>$4</td>
<td>Session</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>486</td>
<td>General Admission - Seniors</td>
<td>$3</td>
<td>Session</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>487</td>
<td>General Admission - Children</td>
<td>$1</td>
<td>Session</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>488</td>
<td>Lane Rental - 25 meter</td>
<td>$32</td>
<td>Lane/Hr</td>
<td>$35</td>
<td>9%</td>
<td></td>
</tr>
<tr>
<td>489</td>
<td>Lane Rental - 50 meter</td>
<td>$64</td>
<td>Lane/Hr</td>
<td>$70</td>
<td>9%</td>
<td></td>
</tr>
<tr>
<td>490</td>
<td>Private Lessons</td>
<td>$200</td>
<td>Person</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>491</td>
<td>Semi-Private Lessons</td>
<td>$128</td>
<td>Person</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>492</td>
<td>Group Lessons, Adult</td>
<td>$65</td>
<td>Person</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>493</td>
<td>Group Lessons, Youth</td>
<td>$55</td>
<td>Person</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>494</td>
<td>Water Aerobics (daily) Non-Seniors</td>
<td>$6</td>
<td>Class</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>495</td>
<td>Water Aerobics (Daily) - Senior Pass</td>
<td>$0</td>
<td>Pass</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>496</td>
<td>Plaza Pass Fee (Water Aerobics)</td>
<td>$42</td>
<td>10 Classes</td>
<td>$48</td>
<td>14%</td>
<td></td>
</tr>
<tr>
<td>497</td>
<td>Adult Plaza Pass (Recreation/Lap Swim)</td>
<td>$87</td>
<td>Person</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fee Name</td>
<td>Current Fee</td>
<td>Per</td>
<td>Suggested Fee</td>
<td>% Incr</td>
<td></td>
</tr>
<tr>
<td>---</td>
<td>--------------------------------------------------------------------------</td>
<td>-------------</td>
<td>--------------</td>
<td>---------------</td>
<td>--------</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Senior Plaza Pass (Recreation/Lap Swim)</td>
<td>$58</td>
<td>Person</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>501</td>
<td>Youth Plaza Pass (Recreation/Lap Swim)</td>
<td>$26</td>
<td>Person</td>
<td>$20</td>
<td>-23%</td>
<td></td>
</tr>
<tr>
<td>502</td>
<td>Lifeguard Training</td>
<td>$160</td>
<td>Person</td>
<td>$170</td>
<td>6%</td>
<td></td>
</tr>
<tr>
<td>503</td>
<td>Lifeguard Challenge (Re-certification of Lifeguard Challenge)</td>
<td>$90</td>
<td>Person</td>
<td>$110</td>
<td>22%</td>
<td></td>
</tr>
<tr>
<td>504</td>
<td>Water Safety Instructor</td>
<td>$160</td>
<td>Person</td>
<td>$170</td>
<td>6%</td>
<td></td>
</tr>
<tr>
<td>505</td>
<td>Fundamentals of Instructor Training w/WSI</td>
<td>$32</td>
<td>Person</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td>506</td>
<td>Lifeguard Fee</td>
<td>$35</td>
<td>Hour/Lifeguard</td>
<td>$30</td>
<td>-14%</td>
<td></td>
</tr>
<tr>
<td>507</td>
<td>Application Fee‐For an event that charges an admission fee</td>
<td>$235</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>508</td>
<td>Application Fee‐For an event that does not charge an admission fee</td>
<td>$125</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>509</td>
<td>Merchandise Sales</td>
<td>15%</td>
<td>Gross Sales</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>510</td>
<td>Merchandise Sales - Tickets, programs, event t-shirts</td>
<td>5%</td>
<td>Gross Sales</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>511</td>
<td>Food Concession Operation</td>
<td>15%</td>
<td>Gross Sales</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
</tbody>
</table>

**RENTAL RATES (BASED ON AVAILABLE OUTDOOR POOL)**

<table>
<thead>
<tr>
<th></th>
<th>Swim/Water Polo Practice Group I - Long Beach-based Public Educational Institutions (whole pool)</th>
<th>$20</th>
<th>Hour</th>
<th>Same</th>
<th>0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>514</td>
<td>Short Course Swim Practice - Group II Teams (Non-Profit with 60% LB residents; space available basis)</td>
<td>$4</td>
<td>Hour</td>
<td>$6</td>
<td>50%</td>
</tr>
<tr>
<td>515</td>
<td>Long Course Swim Practice - Group II Teams (Non-Profit with 60% LB residents; space available basis)</td>
<td>$8</td>
<td>Hour</td>
<td>$10</td>
<td>25%</td>
</tr>
<tr>
<td>516</td>
<td>Short Course Swim Practice - Group III Teams (Non-Profit; space available basis)</td>
<td>$5</td>
<td>Hour</td>
<td>$7</td>
<td>40%</td>
</tr>
<tr>
<td>517</td>
<td>Long Course Swim Practice - Group III Teams (Non-Profit; space available basis)</td>
<td>$10</td>
<td>Hour</td>
<td>$12</td>
<td>20%</td>
</tr>
<tr>
<td>518</td>
<td>Deep Lane Water Polo Practice - Group II Teams (Non-Profit with 60% LB residents; space available basis)</td>
<td>$40</td>
<td>Hour</td>
<td>$45</td>
<td>13%</td>
</tr>
<tr>
<td>519</td>
<td>Deep Lane Water Polo Practice - Group III Teams (Non-Profit; space available basis)</td>
<td>$50</td>
<td>Hour</td>
<td>$55</td>
<td>10%</td>
</tr>
<tr>
<td>520</td>
<td>Whole Pool Competition Rental - Groups I &amp; II (Long Beach-based Public Educational Institutions and Non-Profit with 60% LB residents; space available basis)</td>
<td>$80, no Permit Fee; 15% concession sales</td>
<td>Hour</td>
<td>$85, no Permit Fee; 15% concession sales</td>
<td>6%</td>
</tr>
</tbody>
</table>

60 of 455
# APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Whole Pool Competition Rental Group III (Non-Profit; space available basis)</td>
<td>$160, $115 Permit Fee; 15%</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Exclusive Use - Small Outdoor Pool</td>
<td>$72</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Private Party - Small Outdoor Pool</td>
<td>$270 $135 Two Hours</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
</tbody>
</table>

## DAY CAMPS - AQUATICS - TIDELANDS

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aquatic Camp</td>
<td>$165 Child/Week</td>
<td></td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Counselor-In-Training</td>
<td>$320 Each 3 week program</td>
<td></td>
<td>$107 per week</td>
<td></td>
</tr>
</tbody>
</table>

## AQUATIC DAY CAMP EXTENDED CARE

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aquatic Day Camp A.M. Session (7:00 a.m. - 9:00 a.m.)</td>
<td>$26 Week/Child</td>
<td></td>
<td>$28</td>
<td>8%</td>
</tr>
<tr>
<td>Aquatic Day Camp P.M. Session (4:00 p.m. - 6:00 p.m.)</td>
<td>$26 Week/Child</td>
<td></td>
<td>$28</td>
<td>8%</td>
</tr>
<tr>
<td>Late Pick-Up Fee Penalty</td>
<td>$21 Per 15 Min./Per Child</td>
<td></td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Day Camp Deposit - reserves space in summer camp</td>
<td>$30 Week/Child</td>
<td></td>
<td>Same</td>
<td>0%</td>
</tr>
</tbody>
</table>

## COMMERCIAL FILMING LOCATION FEES - TIDELANDS

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Department Sites Rental in Tidelands Commercial filming</td>
<td>$255 Hour to Maximum $800; Plus Staff Costs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff (Tidelands)</td>
<td>$26 - $75 Hour</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Belmont Pool Commercial Filming</td>
<td>$435 Hour, $4,800 for 12-hour day</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Marina Commercial Filming</td>
<td>$270 Hour Plus Staff Costs</td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

## LEEWAY SAILING CENTER - TIDELANDS

### SAILING CENTER RENTALS

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kayak Rental</td>
<td>$13 Hour</td>
<td></td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Canoe/Sail Board Rental</td>
<td>$13 Hour</td>
<td></td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Sabot Rental</td>
<td>$17 Hour</td>
<td></td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Capri Rental</td>
<td>$17 Hour</td>
<td></td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Skills Check for Rentals</td>
<td>$95 Each</td>
<td></td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Canoe Class</td>
<td>$50 Session</td>
<td></td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>Kayak Class</td>
<td>$49 Session</td>
<td></td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Windsurfing Class</td>
<td>$115 Session</td>
<td></td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>Keelboat Class</td>
<td>$133 Session</td>
<td></td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>I</td>
<td>K</td>
<td>L</td>
<td>P</td>
<td>Q</td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td><strong>Fee Name</strong></td>
<td><strong>Current Fee</strong></td>
<td><strong>Per</strong></td>
<td><strong>Suggested Fee</strong></td>
<td><strong>% Incr</strong></td>
</tr>
<tr>
<td>550</td>
<td>Sabot Sailing Class - 12 hours/session</td>
<td>$120</td>
<td>Session</td>
<td>Same</td>
</tr>
<tr>
<td>551</td>
<td>Sabot Sailing Class - 20 hours/session</td>
<td>$195</td>
<td>Session</td>
<td>Same</td>
</tr>
<tr>
<td>552</td>
<td>Sabot Race Team</td>
<td>$210</td>
<td>Four week session</td>
<td>$250</td>
</tr>
<tr>
<td>553</td>
<td>Capris Sailing Class</td>
<td>$120</td>
<td>Session</td>
<td>Same</td>
</tr>
<tr>
<td>554</td>
<td>Little Leewhalers</td>
<td>$110</td>
<td>Session</td>
<td>Same</td>
</tr>
<tr>
<td>555</td>
<td>Semi-Private Lessons</td>
<td>$91</td>
<td>Two Hours/Person</td>
<td>Same</td>
</tr>
<tr>
<td>556</td>
<td>Private Lessons</td>
<td>$120</td>
<td>Two Hours/Person</td>
<td>Same</td>
</tr>
<tr>
<td>557</td>
<td>Group Packages</td>
<td>$14 - $46</td>
<td>Person</td>
<td>Same</td>
</tr>
<tr>
<td>558</td>
<td>Model Boat Shop</td>
<td>$63</td>
<td>Participant</td>
<td>$65</td>
</tr>
<tr>
<td>559</td>
<td>Bay Club Teen Camp</td>
<td>$123</td>
<td>Week</td>
<td>Same</td>
</tr>
<tr>
<td>560</td>
<td>Non-Refundable Deposit for all birthday parties</td>
<td>$50</td>
<td>Party Scheduled</td>
<td>Same</td>
</tr>
<tr>
<td>561</td>
<td>Birthday Party Package &quot;A&quot;</td>
<td>$260 - $500</td>
<td>Event</td>
<td>Same</td>
</tr>
<tr>
<td>562</td>
<td>Birthday Party Package &quot;B&quot;</td>
<td>$205 - $482</td>
<td>Event</td>
<td>Same</td>
</tr>
<tr>
<td><strong>ENVIRONMENTAL PROGRAMS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>563</td>
<td>Colorado Lagoon Classes-Educational classes</td>
<td>$5 - $58</td>
<td>Class</td>
<td>Same</td>
</tr>
<tr>
<td>564</td>
<td>Colorado Lagoon Tours-Exploration tour</td>
<td>$5 - $13</td>
<td>Hour</td>
<td>Same</td>
</tr>
<tr>
<td>565</td>
<td>N.C. Permit Processing Fee</td>
<td>$22</td>
<td>Each</td>
<td>Same</td>
</tr>
<tr>
<td>566</td>
<td>Adopt-A-Beach Educational Program</td>
<td>$55</td>
<td>Participant</td>
<td>Same</td>
</tr>
<tr>
<td><strong>ROLLER HOCKEY</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>567</td>
<td>Forfeit Fee - Roller Hockey</td>
<td>$26</td>
<td>Game</td>
<td>Same</td>
</tr>
<tr>
<td>568</td>
<td>Roller Hockey</td>
<td>$745</td>
<td>Team</td>
<td>Same</td>
</tr>
<tr>
<td>569</td>
<td>Roller Hockey Bayshore Youth Fee</td>
<td>$85</td>
<td>Child</td>
<td>Same</td>
</tr>
<tr>
<td>570</td>
<td>Rink Rental</td>
<td>$43 - $160</td>
<td>Hour (Includes Staff)</td>
<td>Same</td>
</tr>
<tr>
<td>571</td>
<td>Roller Hockey Deposits</td>
<td>$35</td>
<td>Permit</td>
<td>Same</td>
</tr>
<tr>
<td>572</td>
<td>Roller Hockey Adult Pick-Up Play</td>
<td>$6</td>
<td>1.5 Hours</td>
<td>Same</td>
</tr>
<tr>
<td><strong>ATHLETIC FACILITIES-PERMITS &amp; RESERVATIONS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>573</td>
<td>Late Fee</td>
<td>10%</td>
<td>total fees owed/month of non-payment</td>
<td>Same</td>
</tr>
<tr>
<td>574</td>
<td>Forfeit Fee - Volleyball (Tidelands)</td>
<td>$25</td>
<td>Game</td>
<td>$28</td>
</tr>
<tr>
<td>575</td>
<td>Volleyball Court Resident/Non-Profit (Hourly, 2 Hour Minimum)</td>
<td>$8</td>
<td>Hour/Court</td>
<td>Same</td>
</tr>
<tr>
<td>576</td>
<td>Volleyball Court Resident/Non-Profit (Daily, 4 or more hours)</td>
<td>$34</td>
<td>Day/Court</td>
<td>Same</td>
</tr>
<tr>
<td>577</td>
<td>Volleyball Court Commercial/Profit (Hourly)</td>
<td>$15</td>
<td>Hour/Court</td>
<td>Same</td>
</tr>
<tr>
<td>578</td>
<td>Volleyball Court Commercial/Profit (Daily)</td>
<td>$73</td>
<td>Day/Court</td>
<td>Same</td>
</tr>
<tr>
<td></td>
<td>Fee Name</td>
<td>Current Fee</td>
<td>Per</td>
<td>Suggested Fee</td>
</tr>
<tr>
<td>---</td>
<td>----------------------------------------------</td>
<td>-------------</td>
<td>-----------</td>
<td>---------------</td>
</tr>
<tr>
<td>1</td>
<td>Beach Area - Adult - Resident/Non-Profit</td>
<td>$12</td>
<td>Hour/Court</td>
<td>Same</td>
</tr>
<tr>
<td>582</td>
<td>Beach Area - Adult - Commercial/Profit</td>
<td>$19</td>
<td>Hour/Court</td>
<td>Same</td>
</tr>
<tr>
<td>583</td>
<td>Beach Area - Youth - Resident/Non-Profit</td>
<td>$9</td>
<td>Hour/Court</td>
<td>Same</td>
</tr>
<tr>
<td>584</td>
<td>Beach Area - Youth - Commercial/Profit</td>
<td>$17</td>
<td>Hour/Court</td>
<td>Same</td>
</tr>
<tr>
<td>585</td>
<td>Court and Beach Area Staff</td>
<td>$27</td>
<td>Hour</td>
<td>$30</td>
</tr>
<tr>
<td>586</td>
<td>Add/Remove/Move of Volleyball Court</td>
<td>$0</td>
<td>Ea</td>
<td>$76 plus actual cost of contractor</td>
</tr>
<tr>
<td>587</td>
<td>Commercial Groups</td>
<td>15%</td>
<td>Event/Gross Receipts</td>
<td>Same</td>
</tr>
<tr>
<td>588</td>
<td><strong>MARATHON/BIKE RACES FEES (NON SPECIAL EVENT)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>589</td>
<td>Runs, Walks, etc. Under 100 (Tidelands)</td>
<td></td>
<td>Day</td>
<td>$65</td>
</tr>
<tr>
<td>590</td>
<td>Runs, Walks, etc. 100-400 (Tidelands)</td>
<td></td>
<td>Day</td>
<td>$130</td>
</tr>
<tr>
<td>591</td>
<td>Runs, Walks, etc. Over 400 (Tidelands)</td>
<td></td>
<td>Day</td>
<td>$195</td>
</tr>
<tr>
<td>592</td>
<td><strong>MARINE BUREAU - TIDELANDS FUNDS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>593</td>
<td>BEACH PARKING</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>594</td>
<td>Hornblower North Parking Lot</td>
<td>$50</td>
<td>Month</td>
<td>$55</td>
</tr>
<tr>
<td>595</td>
<td>Launch Ramp Fees</td>
<td>$12</td>
<td>Per Entry</td>
<td>Same</td>
</tr>
<tr>
<td>596</td>
<td>Monthly Launch Ramp Card</td>
<td>$180</td>
<td>Month</td>
<td>Same</td>
</tr>
<tr>
<td>597</td>
<td>Launch Ramp Card Replacement Fee</td>
<td>$50</td>
<td>Occurrence</td>
<td>Same</td>
</tr>
<tr>
<td>598</td>
<td>Rainbow Harbor Events</td>
<td>$2,065</td>
<td>Day or to Maximum $10,000</td>
<td>Same</td>
</tr>
<tr>
<td>599</td>
<td>Special Event Parking Fee</td>
<td>$12</td>
<td>Event/Vehicle</td>
<td>$12-$20</td>
</tr>
<tr>
<td>600</td>
<td><strong>MARINA FEES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>601</td>
<td>Public Seawall Lease Permit Fee</td>
<td>$0.50 per square foot, charged</td>
<td>Sq. foot</td>
<td>Same</td>
</tr>
<tr>
<td>602</td>
<td>Marina Slip Permit Fee - 15 Foot Slip</td>
<td>$156</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td>603</td>
<td>Marina Slip Permit Fee-20 Foot Slip</td>
<td>$206</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td>604</td>
<td>Marina Slip Permit Fee-25 Foot Slip</td>
<td>$315</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td>605</td>
<td>Marina Slip Permit Fee-30 Foot Slip</td>
<td>$464</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td>606</td>
<td>Marina Slip Permit Fee-35 Foot Slip</td>
<td>$592</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td>607</td>
<td>Marina Slip Permit Fee-40 Foot Slip</td>
<td>$734</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td>608</td>
<td>Marina Slip Permit Fee-45 Foot Slip</td>
<td>$864</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td>609</td>
<td>Marina Slip Permit Fee-50 Foot Slip</td>
<td>$989</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td>610</td>
<td>Marina Slip Permit Fee-55 Foot Slip</td>
<td>$1,166</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td>611</td>
<td>Marina Slip Permit Fee-60 Foot Slip</td>
<td>$1,272</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td>612</td>
<td>Marina Slip Permit Fee-65 Foot Slip</td>
<td>$1,429</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td>613</td>
<td>Marina Slip Permit Fee-70 Foot Slip</td>
<td>$1,584</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td>614</td>
<td>Marina Slip Permit Fee-75 Foot Slip</td>
<td>$1,755</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td>615</td>
<td>Marina Slip Permit Fee-80 Foot Slip</td>
<td>$1,926</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Fee Name</td>
<td>Current Fee</td>
<td>Per</td>
<td>Suggested Fee</td>
</tr>
<tr>
<td>---</td>
<td>----------------------------------------------</td>
<td>-------------</td>
<td>-----------</td>
<td>---------------</td>
</tr>
<tr>
<td></td>
<td>Marina Slip Permit Fee-85 Foot Slip</td>
<td>$2,111</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Marina Slip Permit Fee-90 Foot Slip</td>
<td>$2,295</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Marina Slip Permit Fee-95 Foot Slip</td>
<td>$2,495</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Marina Slip Permit Fee-100 Foot Slip</td>
<td>$2,694</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Marina Slip Permit Fee-105 Foot Slip</td>
<td>$2,907</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Marina Slip Permit Fee-110 Foot Slip</td>
<td>$3,121</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Marina Slip Permit Fee-115 Foot Slip</td>
<td>$3,349</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Marina Slip Permit Fee-120 Foot Slip</td>
<td>$3,576</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Marina Temporary Permit Fee-20 foot slip</td>
<td>$250</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Marina Temporary Permit Fee-25 Foot Slip</td>
<td>$390</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Marina Temporary Permit Fee-30 Foot Slip</td>
<td>$562</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Marina Temporary Permit Fee-35 Foot Slip</td>
<td>$716</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Marina Temporary Permit Fee-40 Foot Slip</td>
<td>$888</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Marina Temporary Permit Fee-45 Foot Slip</td>
<td>$1,046</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Marina Temporary Permit Fee-50 Foot Slip</td>
<td>$1,196</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Marina Temporary Permit Fee-55 Foot Slip</td>
<td>$1,412</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Marina Temporary Permit Fee-60 Foot Slip</td>
<td>$1,540</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Marina Temporary Permit Fee-65 Foot Slip</td>
<td>$1,729</td>
<td>Per Month</td>
<td>skip</td>
</tr>
<tr>
<td></td>
<td>Marina Temporary Permit Fee-70 Foot Slip</td>
<td>$1,918</td>
<td>Per Month</td>
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<td>Marina Temporary Permit Fee-75 Foot Slip</td>
<td>$2,124</td>
<td>Per Month</td>
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<td>Marina Temporary Permit Fee-80 Foot Slip</td>
<td>$2,331</td>
<td>Per Month</td>
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**APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES**
<table>
<thead>
<tr>
<th>I</th>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
</thead>
<tbody>
<tr>
<td>643</td>
<td>Marina Temporary Permit Fee-85 Foot Slip</td>
<td>$2,554</td>
<td>Per Month</td>
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<td>644</td>
<td>Marina Temporary Permit Fee-90 Foot Slip</td>
<td>$2,778</td>
<td>Per Month</td>
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<td>645</td>
<td>Marina Temporary Permit Fee-95 Foot Slip</td>
<td>$3,019</td>
<td>Per Month</td>
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<tr>
<td>646</td>
<td>Marina Temporary Permit Fee-100 Foot Slip</td>
<td>$3,260</td>
<td>Per Month</td>
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<td>647</td>
<td>Marina Temporary Permit Fee-105 Foot Slip</td>
<td>$3,518</td>
<td>Per Month</td>
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<td>648</td>
<td>Marina Temporary Permit Fee-110 Foot Slip</td>
<td>$3,777</td>
<td>Per Month</td>
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<td>649</td>
<td>Marina Temporary Permit-115 Foot Slip</td>
<td>$4,052</td>
<td>Per Month</td>
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<td>650</td>
<td>Marina Temporary Permit Fee-120 Foot Slip</td>
<td>$4,328</td>
<td>Per Month</td>
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<tr>
<td>651</td>
<td>Marina Slip Permit Fee-Alamitos Bay Landing Dock</td>
<td>$6</td>
<td>Lineal Foot/Month, 10-Ft. Minimum</td>
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<tr>
<td>652</td>
<td>BERTH RENTAL FEE (BERTHS 1, 2 AND 3 @ ALAMITOS BAY)</td>
<td>$2,470</td>
<td>Per Month</td>
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<tr>
<td>653</td>
<td>Marina Slip Permit Fee-Wide Slip Fee</td>
<td>$1</td>
<td>Square Foot of Permitted Space/Month</td>
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<tr>
<td>654</td>
<td>Marina Slip Permit Fee-Rainbow Harbor/Alamitos Bay Commercial Slip Fee</td>
<td>$18</td>
<td>Lineal Foot/Month, 10-Ft. Minimum</td>
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<tr>
<td>655</td>
<td>Marina Slip Permit Fee-Permanent End Tie Slip Fee</td>
<td>1.1 Times the Wide Slip Permit Fee with 1-Year Month</td>
<td>skip</td>
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<tr>
<td>656</td>
<td>Marina Slip Permit Fee-Personal Watercraft Slip Fee</td>
<td>$7</td>
<td>Foot/Month, 10-Ft. Minimum</td>
<td>skip</td>
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<tr>
<td>657</td>
<td>Marina Slip Permit Fee-Commercial Slip Fee</td>
<td>1.2 Times the Applicable Slip Rate for Vessels Assigned to Commercial Month</td>
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<td>658</td>
<td>Large Vessel Temporary Berthing Fee (Rainbow Harbor, if available)</td>
<td>$385</td>
<td>Day</td>
<td>skip</td>
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<td>659</td>
<td>Bait Gathering Permit Fee</td>
<td>$270</td>
<td>Year</td>
<td>skip</td>
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<tr>
<td>660</td>
<td>Waiting List</td>
<td>$59</td>
<td>Year (or Portion thereof), List</td>
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<td></td>
<td>I</td>
<td>K</td>
<td>L</td>
<td>P</td>
<td>Q</td>
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<tr>
<td>1</td>
<td></td>
<td><strong>Fee Name</strong></td>
<td><strong>Current Fee</strong></td>
<td><strong>Per</strong></td>
<td><strong>Suggested Fee</strong></td>
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<tr>
<td>661</td>
<td>Visiting Vessel Permit Fee</td>
<td>$1</td>
<td>Foot/Night, $18 Daily Minimum</td>
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<tr>
<td>662</td>
<td>Visiting Vessel FOB Key Charge</td>
<td>$5</td>
<td>Key</td>
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<tr>
<td>663</td>
<td>Visiting Vessel-Short visit, up to four hours</td>
<td>$7</td>
<td>Visit</td>
<td>skip</td>
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<tr>
<td>664</td>
<td>Visiting Vessel-Overtime Charge, for vessels not leaving by 12 o’clock noon</td>
<td>$26</td>
<td>Day Plus Daily Fee</td>
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<tr>
<td>665</td>
<td>Boatowner/Visiting Vessel Restroom Keys-Slip permittees</td>
<td>$26</td>
<td>Key</td>
<td>$100</td>
<td>285%</td>
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<tr>
<td>666</td>
<td>Boatowner/Visiting Vessel Restroom Keys-Guest permittees</td>
<td>$52</td>
<td>Key</td>
<td>$100</td>
<td>92%</td>
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<tr>
<td>667</td>
<td>Mail Box Key Deposit</td>
<td>$26</td>
<td>Key</td>
<td>skip</td>
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<tr>
<td>668</td>
<td>Power Stanchion Locks</td>
<td>$21</td>
<td>Lock</td>
<td>skip</td>
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<tr>
<td>669</td>
<td>Land Lockers-3-foot locker</td>
<td>$8</td>
<td>Month</td>
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<tr>
<td>670</td>
<td>Land Lockers-4-foot locker or Bike Locker</td>
<td>$9.85</td>
<td>Month</td>
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<tr>
<td>671</td>
<td>Small Boat Storage Rack Permit Fee</td>
<td>$12.95</td>
<td>Month Payable in Advance</td>
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<tr>
<td>672</td>
<td>Marina Yard Storage Space-Non-profit organizations</td>
<td>50% of regular rate</td>
<td>Square Foot of Permitted Space per Month</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>673</td>
<td>Marina Yard Storage Space-For-profit organizations</td>
<td>$0.50</td>
<td>Square Foot of Permitted Space per Month</td>
<td>$0.75</td>
<td>50%</td>
</tr>
<tr>
<td>674</td>
<td>Temporary Slip Authorization</td>
<td>$49</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>675</td>
<td>Temporary Slip - Late Fee</td>
<td>10% total fees owed/month of non-payment</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>676</td>
<td>Towing Fee</td>
<td>$165-$175</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>677</td>
<td>Impound Fee</td>
<td>$130</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>678</td>
<td>Impound Fee for Vessels from Dry-Boat Storage Areas (On Land)</td>
<td>$25</td>
<td>Occurrence</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>679</td>
<td>Storage Fee (Wet Storage)</td>
<td>$7.00</td>
<td>Foot/Day</td>
<td>$3.00</td>
<td>-57%</td>
</tr>
<tr>
<td>680</td>
<td>Storage Fee (Dry Storage)</td>
<td>$1.15</td>
<td>Day</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>681</td>
<td>Lien Process Fee</td>
<td>$100-$300</td>
<td>Occurrence</td>
<td>Actual Cost of Lien Processing company</td>
<td>0%</td>
</tr>
<tr>
<td>682</td>
<td>Liveaboard Permit fee, permits issued on or after October 1, 2003-One Tenant</td>
<td>$197</td>
<td>Month</td>
<td>skip</td>
<td></td>
</tr>
<tr>
<td>683</td>
<td>Liveaboard Permit fee, permits issued on or after October 1, 2003-Second Tenant</td>
<td>$62</td>
<td>Each</td>
<td>skip</td>
<td></td>
</tr>
</tbody>
</table>
### APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

<table>
<thead>
<tr>
<th>I</th>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
</thead>
<tbody>
<tr>
<td>684</td>
<td>Liveaboard Permit fee, permits issued on or after October 1, 2003-Additional Tenants</td>
<td>$51</td>
<td>Each/Month</td>
<td>skip</td>
<td></td>
</tr>
<tr>
<td>685</td>
<td>Liveaboard Permit fee, permits issued between July 1, 1995 - September 30, 2003-One Tenant</td>
<td>$120</td>
<td>Month</td>
<td>skip</td>
<td></td>
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<tr>
<td>686</td>
<td>Liveaboard Permit fee, permits issued between July 1, 1995 - September 30, 2004-Second Tenant</td>
<td>$45</td>
<td>Month</td>
<td>skip</td>
<td></td>
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<tr>
<td>687</td>
<td>Liveaboard Permit fee, permits issued between July 1, 1995 - September 30, 2005-Third, and each additional Tenants</td>
<td>$35</td>
<td>Each/ per Month</td>
<td>skip</td>
<td></td>
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<tr>
<td>688</td>
<td>Liveaboard Permit fee, permit issued before July 1, 1995</td>
<td>$115</td>
<td>Month</td>
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<tr>
<td>689</td>
<td>Live Aboard Key Deposit</td>
<td>$105</td>
<td>Each</td>
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<tr>
<td>690</td>
<td>Landing Permit Fee</td>
<td>$125</td>
<td>Each</td>
<td>skip</td>
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<tr>
<td>691</td>
<td>Shoreboat, Rowboat, Yacht Tender</td>
<td>$7</td>
<td>Foot/Month</td>
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<tr>
<td>692</td>
<td>Parking Decal Replacement</td>
<td>$59</td>
<td>Decal</td>
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<tr>
<td>693</td>
<td>Administrative Processing Fee</td>
<td>$150</td>
<td>Each</td>
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<tr>
<td>694</td>
<td>Slip Transfer Fee</td>
<td>$36</td>
<td>Transfer</td>
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<td>695</td>
<td>Leave of Absence Fee</td>
<td>$67</td>
<td>Six-month Period</td>
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<tr>
<td>696</td>
<td>Bulletin Board Posting-8&quot; x 5&quot;</td>
<td>$32</td>
<td>Month</td>
<td>skip</td>
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<tr>
<td>697</td>
<td>Bulletin Board Posting-8 1/2&quot; x 11&quot;</td>
<td>$55</td>
<td>Month</td>
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<tr>
<td>698</td>
<td>Harbor Structure Plan Check Fee-1 to 4 slips or spaces - 1st Submittal</td>
<td>$95</td>
<td>Submittal</td>
<td>$100</td>
<td>5%</td>
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<tr>
<td>699</td>
<td>Harbor Structure Plan Check Fee-1 to 4 slips or spaces - Each Additional Submittal</td>
<td>$30</td>
<td>Submittal</td>
<td>$35</td>
<td>17%</td>
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<tr>
<td>700</td>
<td>Harbor Structure Plan Check Fee-5 or more slips or spaces - 1st Submittal</td>
<td>$265</td>
<td>Submittal</td>
<td>$265</td>
<td>0%</td>
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<tr>
<td>701</td>
<td>Harbor Structure Plan Check Fee-5 or more slips or spaces - Each Additional Submittal</td>
<td>$30</td>
<td>Submittal</td>
<td>$35</td>
<td>17%</td>
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<td>702</td>
<td>Harbor Structure Plan Check Fee - Unpermitted Work</td>
<td>Applicable Plan Check Fees, plus Penalty of $1,000</td>
<td>Penalty</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>703</td>
<td>Harbor Structure Construction Inspection Fee-Float and Brow</td>
<td>$90</td>
<td>Permit</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>704</td>
<td>Harbor Structure Construction Inspection Fee-Float, Brow &amp; Pier</td>
<td>$135</td>
<td>Permit</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>705</td>
<td>Harbor Structure Construction Inspection Fee-Davits</td>
<td>$10.35</td>
<td>Davit</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>I</td>
<td>Fee Name</td>
<td>Current Fee</td>
<td>Per</td>
<td>Suggested Fee</td>
<td>% Incr</td>
</tr>
<tr>
<td>---</td>
<td>--------------------------------------------------------------------------</td>
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<tr>
<td>706</td>
<td>Harbor Structure Construction Inspection Fee, Commercial Floats, 1 - 1,000 lineal feet</td>
<td>$2.00</td>
<td>Foot</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>707</td>
<td>Harbor Structure Construction Inspection Fee, Commercial Floats, over 1,000 lineal feet</td>
<td>$1,555 plus $0.30 per Foot/Permit for each Lineal Foot in Excess of 1,000 Lineal</td>
<td>Lineal Foot</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>708</td>
<td>Harbor Structure Annual Inspection Fee-Float and Brow</td>
<td>$48.75</td>
<td>Year</td>
<td>$135</td>
<td>177%</td>
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<tr>
<td>709</td>
<td>Harbor Structure Annual Inspection Fee-Float, Brow &amp; Pier</td>
<td>$54.00</td>
<td>Year</td>
<td>$135</td>
<td>150%</td>
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<tr>
<td>710</td>
<td>Harbor Structure Annual Inspection Fee-Davits</td>
<td>$31.10</td>
<td>Davit/Year</td>
<td>$135</td>
<td>334%</td>
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<tr>
<td>711</td>
<td>Harbor Structure Annual Inspection Fee, Commercial Floats, 1 - 1,000 lineal feet</td>
<td>$2</td>
<td>Foot/Year</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>712</td>
<td>Harbor Structure Annual Inspection Fee, Commercial Floats, over 1,000 lineal feet</td>
<td>$1,555 plus $0.30 per Foot/Permit for each Lineal Foot in Excess of 1,000 Lineal</td>
<td>Lineal Foot</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>713</td>
<td>Harbor Structure Reinspection Fee-Float and Brow</td>
<td>$37.35</td>
<td>Inspection</td>
<td>$135</td>
<td>261%</td>
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<td>714</td>
<td>Harbor Structure Reinspection Fee-Float, Brow &amp; Pier</td>
<td>$42.55</td>
<td>Inspection</td>
<td>$135</td>
<td>217%</td>
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<td>715</td>
<td>Harbor Structure Reinspection Fee-Davits</td>
<td>$30.10</td>
<td>Inspection</td>
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<td>349%</td>
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<td>Harbor Structure Reinspection Fee, Commercial Floats, 1 - 1,000 lineal feet</td>
<td>$1.90</td>
<td>Foot/Inspection</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>717</td>
<td>Harbor Structure Reinspection Fee, Commercial Floats, over 1,000 lineal feet</td>
<td>$1,555 plus $0.30 per Foot/Permit for each Lineal Foot in Excess of 1,000 Lineal</td>
<td>Lineal Foot</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>718</td>
<td>Harbor Structure Permit Transfer Fee-Float and Brow for Private or Commercial</td>
<td>$37</td>
<td>Each</td>
<td>$135</td>
<td>261%</td>
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<tr>
<td>719</td>
<td>Harbor Structure Permit Transfer Fee-Pier</td>
<td>$17.65</td>
<td>Each</td>
<td>$135</td>
<td>665%</td>
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<tr>
<td>720</td>
<td>Seawall Mooring Permit Fee</td>
<td>$11.40</td>
<td>Lineal Foot of Overall Length of Vessel/Year</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>721</td>
<td>Seawall Mooring Permit Late Payment Penalty</td>
<td>10%</td>
<td>30 Days</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>Fee Name</td>
<td>Current Fee</td>
<td>Per</td>
<td>Suggested Fee</td>
<td>% Incr</td>
</tr>
<tr>
<td>---</td>
<td>---------------------------------------------------------------------------</td>
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<tr>
<td>722</td>
<td>Structure Launch Permit Fee-Launch of dock structure</td>
<td>$37.35</td>
<td>Launch</td>
<td>$40</td>
<td>7%</td>
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<tr>
<td>723</td>
<td>Structure Launch Permit Fee-Additional part of the same dock structure</td>
<td>$13.50</td>
<td>Launch</td>
<td>$15</td>
<td>11%</td>
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<tr>
<td>724</td>
<td>Shore Mooring Permit Fee-Sandstake</td>
<td>$275</td>
<td>11-Month Period</td>
<td>$289</td>
<td>5%</td>
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<tr>
<td>725</td>
<td>Shore Mooring Permit Fee-Bay Rack</td>
<td>$190</td>
<td>Year</td>
<td>$200</td>
<td>5%</td>
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<tr>
<td>726</td>
<td>Shore Mooring Permit Fee - Bay Rack (Second Vessel)</td>
<td>$95</td>
<td>Year</td>
<td>$100</td>
<td>5%</td>
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<tr>
<td>727</td>
<td>Shore Mooring Permit Fee</td>
<td>$30</td>
<td>Application</td>
<td>$32</td>
<td>7%</td>
</tr>
<tr>
<td>728</td>
<td>Dry Boat Storage</td>
<td>$105</td>
<td>Month/Vessel or Partial Month</td>
<td>$110</td>
<td>5%</td>
</tr>
<tr>
<td>729</td>
<td>Dry Boat Storage - Transfer Fee</td>
<td>$27</td>
<td>Per Transfer</td>
<td>$28</td>
<td>4%</td>
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<tr>
<td>730</td>
<td>Dry Boat Storage - Non-Profit</td>
<td>50% of regular rate</td>
<td>Per Month</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>731</td>
<td>Dry Boat Storage Reinstatement Fee</td>
<td>$25</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>732</td>
<td>Dry Boat Storage</td>
<td>$130</td>
<td>Month/Vessel or Partial Month</td>
<td>$137</td>
<td>5%</td>
</tr>
<tr>
<td>733</td>
<td>Dry Boat Storage Wait-List Fee</td>
<td>$30</td>
<td>Occurrence</td>
<td>$32</td>
<td>5%</td>
</tr>
<tr>
<td>734</td>
<td>Dredging of Private Property</td>
<td>$605</td>
<td>Hour</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>735</td>
<td>Red Tag Removal Fee</td>
<td>$21.80</td>
<td>Each Item Removed</td>
<td></td>
<td></td>
</tr>
<tr>
<td>736</td>
<td>Dock Box Cleaning Fee</td>
<td>$43</td>
<td>Per Hour/2 Hour Minimum, 4 Hour Maximum</td>
<td>$40</td>
<td></td>
</tr>
<tr>
<td>737</td>
<td>Newsletter Fee - 1/4th page Ad Space/Issue</td>
<td>$200</td>
<td>Per Ad/Per Issue</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>738</td>
<td>Newsletter Fee - 1/8th page Ad Space/Issue</td>
<td>$135</td>
<td>Per Ad/Per Issue</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>739</td>
<td>Slip Permit Holding Fee</td>
<td>50% of actual slip monthly</td>
<td>Month</td>
<td>skip</td>
<td></td>
</tr>
<tr>
<td>740</td>
<td>Shore Mooring Racks and Sandstake Transfer Fee</td>
<td>$26</td>
<td>Per Transfer</td>
<td>$100</td>
<td>285%</td>
</tr>
<tr>
<td>741</td>
<td>Shore Mooring Racks and Sandstake Re-Instatement Fee</td>
<td>$26</td>
<td>Per Re-Instatement</td>
<td>$100</td>
<td>285%</td>
</tr>
<tr>
<td>742</td>
<td><strong>FACILITY/BEACH RENTAL FEES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>743</td>
<td>Facility/Beach Rental Fees-Beach Rental: Less than 500 people</td>
<td>$405</td>
<td>Day</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>744</td>
<td>Facility/Beach Rental Fees-Beach Rental: 500 - 1,000 people</td>
<td>$980</td>
<td>Day</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>745</td>
<td>Facility/Beach Rental Fees-Beach Rental: 1,000 - 2,000 people</td>
<td>$1,240</td>
<td>Day</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>746</td>
<td>Facility/Beach Rental Fees-Beach Rental: More than 2,000 people</td>
<td>$2,065</td>
<td>Day</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>Fee Name</td>
<td>Current Fee</td>
<td>Per</td>
<td>Suggested Fee</td>
<td>% Incr</td>
</tr>
<tr>
<td>---</td>
<td>--------------------------------------------------------------------------</td>
<td>--------------</td>
<td>-------</td>
<td>---------------</td>
<td>--------</td>
</tr>
<tr>
<td>747</td>
<td>Marine Stadium Use Fee-Tier 1 (Monday through Friday)</td>
<td>$255 Event/Weekday</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>748</td>
<td>Marine Stadium Use Fee-Tier 1 (Saturday and Sunday)</td>
<td>$510 Event/Weekend</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>749</td>
<td>Marine Stadium Use Fee-Tier 2 (Saturday and Sunday)</td>
<td>$765 Event/Weekend</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>750</td>
<td>Marine Stadium Use Fee-Tier 3 (Monday through Friday)</td>
<td>$765 Event/Weekday</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>751</td>
<td>Marine Stadium Use Fee-Tier 4 (Saturday and Sunday)</td>
<td>$2,550 Event/Weekend</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>752</td>
<td>Marine Stadium Use Fee-Tier 3 (Saturday and Sunday)</td>
<td>$1,530 Event/Weekend</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>753</td>
<td>Marine Stadium Use Fee-Tier 4 (Monday through Friday)</td>
<td>$1,275 Event/Weekday</td>
<td>Same</td>
<td>0%</td>
<td></td>
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<tr>
<td>754</td>
<td>On-Site Staff Fee</td>
<td>Per Hour, Minimum 2 Hours</td>
<td>$75</td>
<td></td>
<td></td>
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<tr>
<td>755</td>
<td>Custodial Fee</td>
<td>Event Day</td>
<td>$75</td>
<td>0%</td>
<td></td>
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<tr>
<td>756</td>
<td>Tidelands Facility Rental Fee - Tier 1</td>
<td>$305 Event Day</td>
<td>$305</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>757</td>
<td>Tidelands Facility Rental Fee - Tier 2</td>
<td>$610 Event Day</td>
<td>$610</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>758</td>
<td>Marine Stadium Use Fee-Tier 2 (Monday through Friday)</td>
<td>$385 Event/Weekday</td>
<td>$385</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>759</td>
<td>Tidelands Facility Rental Fee - Tier 3</td>
<td>$1,020 Event Day</td>
<td>$1,020</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>760</td>
<td>Cleaning Deposit</td>
<td>$290 Day</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>761</td>
<td>Merchandise Sales</td>
<td>15% Gross Sales</td>
<td>Same</td>
<td>0%</td>
<td></td>
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<tr>
<td>762</td>
<td>Permit Administrative Fee (Tidelands)</td>
<td>$30 Each</td>
<td>$40</td>
<td>33%</td>
<td></td>
</tr>
<tr>
<td>763</td>
<td>Permit to Gather (Tidelands) 1-25 persons</td>
<td>$0 Permit</td>
<td>$0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>764</td>
<td>Permit to Gather (Tidelands) 26 - 100 persons</td>
<td>$32 Permit</td>
<td>$32</td>
<td>$40 + $40 Permit Admin Fee</td>
<td></td>
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<tr>
<td>765</td>
<td>Permit to Gather (Tidelands) 101 - 200 persons</td>
<td>$86 Permit</td>
<td>$86</td>
<td>$40 + $40 Permit Admin Fee</td>
<td></td>
</tr>
<tr>
<td>766</td>
<td>Permit to Gather (Tidelands) 201-300 201+ persons</td>
<td>$180 Permit</td>
<td>$180</td>
<td>$40 + $40 Permit Admin Fee</td>
<td></td>
</tr>
</tbody>
</table>

### ANIMAL CARE SERVICES FEES

- **Redemption of animal previously released by owner**
  - $33 Per Animal
  - $15 -55%

- **Pickup/Impound/Capture Fee (First-Officer)**
  - $68 First Officer
  - $120 76%

- **Pickup/Impound/Capture Fee (Each Officer per hour or fraction thereof)**
  - $68 Each additional Officer
  - Remove
<table>
<thead>
<tr>
<th></th>
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<th>R</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Fee Name</td>
<td>Current Fee</td>
<td>Per</td>
<td>Suggested Fee</td>
<td>% Incr</td>
<td></td>
</tr>
<tr>
<td>772</td>
<td>Dog Adoption Fee</td>
<td>Actual Costs</td>
<td>Dog</td>
<td>Actual Cost of Staff and Supplies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>773</td>
<td>Cat Adoption Fee</td>
<td>Actual Cost</td>
<td>Cat</td>
<td>Actual Cost of Staff and Supplies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>774</td>
<td>Adoption Promotion Fee</td>
<td>$5 - $50</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>775</td>
<td>Offsite Adoption Fee</td>
<td>$5 - $50</td>
<td>Each</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td>776</td>
<td>Late Fee</td>
<td>10%</td>
<td>total fees owed/month of non-payment</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>777</td>
<td>Collection Late Fee</td>
<td>10% of total fees owed/month</td>
<td>Each</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>778</td>
<td>Adoption - Chinchilla (Includes spay/neuter)</td>
<td>$50</td>
<td>Each</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td>779</td>
<td>Adoption - Rabbits</td>
<td>$20</td>
<td>Each</td>
<td>$30</td>
<td>50%</td>
<td></td>
</tr>
<tr>
<td>780</td>
<td>Adoption - Large Pocket Pet (Guinea Pig)</td>
<td>$10</td>
<td>Each</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td>781</td>
<td>Adoption - Small Pocket Pet (Hamster, Rat, Mouse) Pocket Pet (excluding rabbits)</td>
<td>$8</td>
<td>Each</td>
<td>$10</td>
<td>25%</td>
<td></td>
</tr>
</tbody>
</table>

**FEES FOR IMPOUNDING**

<table>
<thead>
<tr>
<th></th>
<th>I</th>
<th>K</th>
<th>L</th>
<th>P</th>
<th>Q</th>
<th>R</th>
</tr>
</thead>
<tbody>
<tr>
<td>782</td>
<td>Impounding Dog or Cat, 1st Impound</td>
<td>$38</td>
<td>Each</td>
<td>$15</td>
<td>-61%</td>
<td></td>
</tr>
<tr>
<td>784</td>
<td>For Dogs, 2nd Impound</td>
<td>$56</td>
<td>Each Dog</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td>785</td>
<td>For Dogs, 3rd Impound</td>
<td>$108</td>
<td>Dog</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td>786</td>
<td>For Dogs, 3rd + Impound</td>
<td>$108 + $50 per add’l impound after third impound</td>
<td>Dog</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td>787</td>
<td>For Cats, 1st Impound</td>
<td>$38</td>
<td>Each Cat</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td>788</td>
<td>For Cats, 2nd Impound</td>
<td>$56</td>
<td>Each Cat</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td>789</td>
<td>For Cats, 3rd Impound</td>
<td>$108</td>
<td>Each Cat</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td>790</td>
<td>For Cats, 3rd + Impound</td>
<td>$108 + $50 per add’l impound after third impound</td>
<td>Each cat</td>
<td>Remove</td>
<td></td>
<td></td>
</tr>
<tr>
<td>791</td>
<td>Impounding - Livestock (cows, goats, sheep, pigs, etc.)</td>
<td>$87</td>
<td>Each Animal</td>
<td>$15</td>
<td>-83%</td>
<td></td>
</tr>
<tr>
<td>792</td>
<td>Impounding - Fowl, Birds and Pocket Pets (including rabbits)</td>
<td>$38</td>
<td>Each Animal</td>
<td>$15</td>
<td>-61%</td>
<td></td>
</tr>
</tbody>
</table>

**DOG, NONSPAYED OR UNNEUTERED WHEN IMPOUNDED**

<table>
<thead>
<tr>
<th></th>
<th>I</th>
<th>K</th>
<th>L</th>
<th>P</th>
<th>Q</th>
<th>R</th>
</tr>
</thead>
<tbody>
<tr>
<td>793</td>
<td>First Violation (unaltered)</td>
<td>$35</td>
<td>Each dog</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>795</td>
<td>Second Violation (unaltered)</td>
<td>$50</td>
<td>Each dog</td>
<td>Same</td>
<td>0%</td>
<td></td>
</tr>
</tbody>
</table>
### APPENDIX A – SCHEDULE OF CURRENT AND SUGGESTED FEES

<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Third and Subsequent Violations (unaltered)</td>
<td>$100</td>
<td>Each dog</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>First Violation (unaltered)</td>
<td>$35</td>
<td>Each Cat</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Second Violation (unaltered)</td>
<td>$50</td>
<td>Each Cat</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>Third and Subsequent Violations (unaltered)</td>
<td>$100</td>
<td>Each Cat</td>
<td>Same</td>
<td>0%</td>
</tr>
</tbody>
</table>

#### FEES FOR BOARDING OR KEEPING

| Livestock Board and Keep                           | $39 + actual cost | Per Animal, Per Day | $30 plus actual cost of outside board and care | -23% |
| Dog, Cats, Pocket Pets Board and Keep (includes quarantined animals) | $19 | Per Animal, Per Day | $35 | 84% |
| Exotic animals                                     | $17 + actual cost | Per Animal, Per Day | $35 | 106% |

#### DOG TAG FEES

| Dog license - 12 months (Altered, Senior Owner 60+ years or older) | $14 | Dog | Same | 0% |
| Dog license - 24 months (Altered, Senior Owner 60+ years or older) | $27 | Dog | $28 | 4% |
| Dog license - 36 months (Altered, Senior Owner 60+ years or older) | $39 | Dog | $42 | 8% |
| Dog License - 12 months (Altered)                     | $28 | Dog | Same | 0% |
| Dog License - 24 months (Altered)                     | $54 | Dog | $56 | 4% |
| Dog License - 36 months (Altered)                     | $78 | Dog | $84 | 8% |
| Dog license - 12 months (Unaltered, Senior Owner)     | $105 | Dog | $125 | 19% |
| Dog license - 24 months (Unaltered, Senior Owner)     | $200 | Dog | $250 | 25% |
| Dog license - 36 months (Unaltered, Senior Owner)     | $300 | Dog | $375 | 25% |
| Dog License - 12 months (Unaltered)                   | $105 | Dog | $250 | 138% |
| Dog License - 24 months (Unaltered)                   | $200 | Dog | $500 | 150% |
| Dog license - 36 months (Unaltered)                   | $300 | Dog | $750 | 150% |
| Dog License Vicious Animal (initial)                  | $1,125 | Annual | Remove | ||
| Partial Dog License – Less than 12 months             | $14 | Dog | Remove | ||

#### CAT TAG FEES

<p>| Cat license - 12 months (Altered, Senior Owner 60+ years or older) | $6 | Per license | Same | 0% |
| Cat license - 24 months (Altered, Senior Owner 60+ years or older) | $9 | Cat | $12 | 33% |</p>
<table>
<thead>
<tr>
<th>I</th>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per n</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
</thead>
<tbody>
<tr>
<td>823</td>
<td>Cat license - 36 months (Altered, Senior Owner 60+ years or older)</td>
<td>$13</td>
<td>Cat</td>
<td>$18</td>
<td>38%</td>
</tr>
<tr>
<td>824</td>
<td>Cat License - 12 months (Altered)</td>
<td>$12</td>
<td>Cat</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>825</td>
<td>Cat License - 24 months (Altered)</td>
<td>$18</td>
<td>Cat</td>
<td>$24</td>
<td>33%</td>
</tr>
<tr>
<td>826</td>
<td>Cat License - 36 months (Altered)</td>
<td>$26</td>
<td>Cat</td>
<td>$36</td>
<td>38%</td>
</tr>
<tr>
<td>827</td>
<td>Cat License Non-Profit Rescue - 12 months</td>
<td>$0</td>
<td>Per license</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>828</td>
<td>Partial Cat License – Less than 12 months</td>
<td>$5–</td>
<td>Cat</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>829</td>
<td>PENALTIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>830</td>
<td>Cat License Late Fee</td>
<td>$30</td>
<td>Per Year, Per Cat</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>831</td>
<td>Dog-Animal License Late Fee</td>
<td>$30</td>
<td>Per Year, Per Dog or cat</td>
<td>$15</td>
<td>-50%</td>
</tr>
<tr>
<td>832</td>
<td>ISSUE DUPLICATE TAG</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>833</td>
<td>Duplicate Cat License</td>
<td>$10</td>
<td>Per Cat</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>834</td>
<td>Duplicate Dog Replacement License Tag</td>
<td>$10</td>
<td>Pet</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>835</td>
<td>INOCULATIONS AND MEDICAL CARE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>836</td>
<td>Anti-rabies – Cat</td>
<td>$6–</td>
<td>Vaccination</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>837</td>
<td>Anti-Rabies - Dog/Cat</td>
<td>$6</td>
<td>Vaccination</td>
<td>Same</td>
<td>0%</td>
</tr>
<tr>
<td>838</td>
<td>Bordetella/Bordetella</td>
<td>$16</td>
<td>Vaccination</td>
<td>$25</td>
<td>56%</td>
</tr>
<tr>
<td>839</td>
<td>Distemper/Parvo</td>
<td>$16</td>
<td>Vaccination</td>
<td>$25</td>
<td>56%</td>
</tr>
<tr>
<td>840</td>
<td>Feline Viral Rhinotracheitis CP</td>
<td>$16</td>
<td>Vaccination</td>
<td>$25</td>
<td>56%</td>
</tr>
<tr>
<td>841</td>
<td>PureVax</td>
<td>$20</td>
<td>Vaccination</td>
<td>$25</td>
<td>25%</td>
</tr>
<tr>
<td>842</td>
<td>Microchip</td>
<td>$25</td>
<td>Animal</td>
<td>$25</td>
<td>0%</td>
</tr>
<tr>
<td>843</td>
<td>Spay or Neuter Procedure, Dog or Cat</td>
<td>$60-</td>
<td>Each</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>844</td>
<td>Spay or Neuter - Dog</td>
<td>$60</td>
<td>Each</td>
<td>$80</td>
<td>33%</td>
</tr>
<tr>
<td>845</td>
<td>Spay or Neuter - Cat</td>
<td>$60</td>
<td>Each</td>
<td>$40</td>
<td>-33%</td>
</tr>
<tr>
<td>846</td>
<td>Single View</td>
<td>$27</td>
<td>Per View</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>847</td>
<td>X-Ray - Small</td>
<td>$27</td>
<td>Session</td>
<td>$90</td>
<td>233%</td>
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<tr>
<td>848</td>
<td>X Ray - Large</td>
<td>$27</td>
<td>Session</td>
<td>$230</td>
<td>752%</td>
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<tr>
<td>849</td>
<td>DROP OFF/OWNER RELINQUISHED ANIMALS (DOGS, CATS, OTHER)</td>
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<tr>
<td>850</td>
<td>Relinquish/ Droff Off Fee</td>
<td>Varies</td>
<td>Animal</td>
<td>Free</td>
<td></td>
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<tr>
<td>851</td>
<td>Placeable Pocket Pet, including rabbits</td>
<td>$43-</td>
<td>Animal</td>
<td>Remove</td>
<td></td>
</tr>
<tr>
<td>852</td>
<td>Placeable dog/cat with current license or placeable other</td>
<td>$84</td>
<td>Animal</td>
<td>Remove</td>
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</tr>
<tr>
<td>853</td>
<td>Non-placeable dog/cat with current license or non-placeable other animal</td>
<td>$115-</td>
<td>Animal</td>
<td>Remove</td>
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<tr>
<td>854</td>
<td>Placeable dog/cat without current license</td>
<td>$145-</td>
<td>Animal</td>
<td>Remove</td>
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<tr>
<td>855</td>
<td>Non-placeable dog/cat without current license</td>
<td>$170-</td>
<td>Animal</td>
<td>Remove</td>
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<tr>
<td></td>
<td>Fee Name</td>
<td>Current Fee</td>
<td>Per</td>
<td>Suggested Fee</td>
<td>% Incr</td>
</tr>
<tr>
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<td>-------------------------------------------------------------------------</td>
<td>-------------</td>
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<td>--------</td>
</tr>
<tr>
<td>1</td>
<td>Commerical trapping relinquishment fee (wildlife)</td>
<td>$90.00</td>
<td>Animal</td>
<td>Remove</td>
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<tr>
<td></td>
<td>Relinquishment - Alive Animal of Non-resident Non-Contract City Owner</td>
<td>$115 + applicable relinquishment fee</td>
<td>Animal</td>
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<tr>
<td></td>
<td>Stray/Non-Owner Relinquishment - Dead/Alive</td>
<td>$0</td>
<td>No Fee</td>
<td>Same</td>
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**DEAD ANIMAL DISPOSAL**

|   | Dead Animal Surrender                                                   | $31.00      | Animal | $25 | -19% |
|   | Non-resident Owner Relinquishment - Dead                                | $31.00      | Per animal | Remove |   |
|   | Owner Relinquished Dead Animal and Disposal                              | $33.00      | Animal | Remove |   |
|   | Owner Relinquished Large Animal (Livestock, etc.) Disposal               | Cost of actual disposal plus $28 admin fee | Animal | Remove |   |
|   | Institution (School, Business, Etc.) Relinquished Dead Animal and Disposal | $145.00     | Barrel | Remove |   |
|   | Institution (School, Business, Etc.) Relinquished Dead Animal and Disposal | $33.00      | Animal | Remove |   |
|   | Veterinarian Relinquished Dead Animal and Disposal                       | $34.00      | Animal | Remove |   |
|   | Veterinarian Relinquished Dead Animal and Disposal                       | $145.00     | Barrel | Remove |   |

**CAT TRAPS**

|   | Deposit (covers replacement cost of trap and tax)                       | $100.00     | Trap | $80 | -20% |
|   | Rental Charge (per day of use)                                          | $6.00       | Day | $0  |   |
|   | Trap Pick-up or Drop-off (includes officer time)                        | $68.00      | Pick-up/ Drop Off | $120 | 76% |

**EUTHANASIA**

|   | Euthanasia                                                              | $58.00      | Animal | Remove |   |

**PERMITS**

<p>|   | Animal Education Permit by Non-Profit                                   | $0.00       | Each | Remove |   |
|   | Animal Display                                                          | $0.00       | Event | $0    |   |
|   | Animal Menagerie (petting zoos, parades, weddings, promotions, dog walks and events put on by local charities) | $145.00 | Day | Remove |   |
|   | Animal Exhibitions (circus, rodeos, battle re-enactments, dog shows promoting pure-bred animals and breeding etc.) | $1,130.00 | Day | $1,925 | 70% |
|   | Dog Breeding Permit Application                                          | $230.00     | Application | $5,255 | 2185% |
|   | Dog Breeding Permit-Annual Renewal                                       | $340.00     | Annual | $1,980 | 482% |
|   | Transfer for Sale Permit (dog breeders)                                 | $565.00     | Litter | Remove |   |</p>
<table>
<thead>
<tr>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
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<tbody>
<tr>
<td>Transfer for Sale Permit (pet shops)</td>
<td>$565</td>
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<td>Transfer for Sale Permit (exempted classes)</td>
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<td>Guard Dog Site</td>
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<tr>
<td>Animals Used in Commercial Setting</td>
<td>$145</td>
<td>Day</td>
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<td>66%</td>
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<tr>
<td>Filming Animals (movies, commercials)</td>
<td>$145</td>
<td>Day</td>
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<tr>
<td>Possession of Exotic Animal (First Animal)</td>
<td>$85</td>
<td>Annual</td>
<td>$610</td>
<td>618%</td>
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<td>Possession of Exotic Animal (Additional Animal)</td>
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<td>Property Reinspection Fee</td>
<td>$68</td>
<td>Reinspection, Per-hour (minimum 1-hour)</td>
<td>Remove</td>
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</table>

**INVESTIGATIVE SERVICES**

| Plan Check Inspection Fees                                              | $195        | Plan Check Inspection | $240 | 23%   |

**PET SHOP**

| Pet Shops with less than 12 animals for sale                            | $195        | Plan Check Inspection | $240 | 23%   |
| Pet Shops with 12+ animals for sale                                     | $310        | Plan Check Inspection | Remove |       |
| Pet Groomers                                                            | $195        | Plan Check Inspection | $240 | 23%   |

**KENNEL/ DAYCARE**

| Kennel/Daycare Facilities with animal occupancy of less than 25        | $195        | Plan Check Inspection | $240 | 23%   |
| Facilities with animal occupancy between 25 – 75                       | $310        | Plan Check            | Remove |       |
| Facilities with animal occupancy of 75+                                 | $425        | Plan Check            | Remove |       |

**HORSE STABLES**

| Boarding stables - less than 12 horses                                  | $195        | Plan Check            | $240 | 23%   |
| Boarding stables - between 12 – 25 horses                              | $310        | Plan Check            | Remove |       |
| Boarding stables - more than 25 horses                                  | $425        | Plan Check            | Remove |       |

**ADMINISTRATIVE PENALTIES FOR LONG BEACH MUNICIPAL CODE VIOLATIONS**

<p>| Dog Licensing and Fowl, Rabbits &amp; Goats                                 | $100        | Violation            | Same | 0%    |
| Second Violation within One Year of Initial Violation                   | $200        | Violation            | Same | 0%    |</p>
<table>
<thead>
<tr>
<th>I</th>
<th>Fee Name</th>
<th>Current Fee</th>
<th>Per</th>
<th>Suggested Fee</th>
<th>% Incr</th>
</tr>
</thead>
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<tr>
<td>911</td>
<td>Subsequent Violations</td>
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<td>Violation</td>
<td>Same</td>
<td>0%</td>
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<tr>
<td>912</td>
<td><strong>ANIMAL SHELTER, RABIES CONTROL, POLICE ANIMALS &amp; ANIMAL REGULATIONS</strong></td>
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<tr>
<td>913</td>
<td>First Violation</td>
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<tr>
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<td>Second Violation within One Year of Initial Violation</td>
<td>$200</td>
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<tr>
<td>915</td>
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<tr>
<td>916</td>
<td><strong>ANIMAL BREEDING &amp; TRANSFER</strong></td>
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<tr>
<td>917</td>
<td>First Violation - Alters animal</td>
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<tr>
<td>918</td>
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<tr>
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<td><strong>VICIOUS ANIMAL PENALTIES</strong></td>
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<td>First Violation - Failure to Surrender Vicious Animal</td>
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<tr>
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<td>Subsequent Violations</td>
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<tr>
<td>924</td>
<td>First Violation - Violation of Vicious Animal Rules</td>
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<td>Violation</td>
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<tr>
<td>925</td>
<td>Second Violation within One Year of Initial Violation</td>
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<td>Same</td>
<td>0%</td>
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<tr>
<td>926</td>
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<tr>
<td>927</td>
<td>Deposit: Vicious Animal Appeal Process</td>
<td>Cost of Citation</td>
<td>Appeal</td>
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<td>0%</td>
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<td>Appeal</td>
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<tr>
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<td><strong>LATE PENALTY - CITATION</strong></td>
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<tr>
<td>930</td>
<td>Late Penalty fee for $100 citation</td>
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<td>Per late $100 citation</td>
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<td>Late Penalty fee for $200 citation</td>
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<td>Per late $200 citation</td>
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<td>Per late $250 citation</td>
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<td>933</td>
<td>Late Penalty fee for $350 citation</td>
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<td>Late Penalty fee for $500 citation</td>
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<td>936</td>
<td>Late Penalty fee for $1000 citation</td>
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<td>Per late $1,000 citation</td>
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<tr>
<td>937</td>
<td><strong>MANDATORY VETERINARY CARE</strong></td>
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<td></td>
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<tr>
<td>Fee Name</td>
<td>Current Fee</td>
<td>Per</td>
<td>Suggested Fee</td>
<td>% Incr</td>
<td></td>
</tr>
<tr>
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<td>-------------------</td>
<td>-----</td>
<td>---------------</td>
<td>--------</td>
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<tr>
<td>Medications and Treatment</td>
<td>Actual Cost + $45 per hour</td>
<td>item animal</td>
<td>Actual cost</td>
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<tr>
<td>Non-Medical Treatment</td>
<td>$44 Per Hour, Minimum 1 hour</td>
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<td>Actual cost One Hour minimum</td>
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<td>Flea Treatment</td>
<td>$11 Per Animal</td>
<td></td>
<td>Remove</td>
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</tbody>
</table>

**URBAN AGRICULTURE**

| Urban Agriculture Fee for Goats (2)          | $28 Each          |     | $240           | 757%   |
| Urban Agriculture Fee for Chickens (5-20)    | $28 Each          |     | $240           | 757%   |

**GOLF OPERATIONS FEES**

**GOLF PLAY**

| Rec Park 9 Replay Rate - Weekday            | $8 Person         |     | Skip           |        |
| Rec Park 9 Replay Rate - Weekend            | $10 Person        |     | Skip           |        |
| Rec Park 9 Cart Replay Rate                 | $7 Person         |     | Skip           |        |
| Chaperone Cart Rate                         | $5 Person         |     | Skip           |        |

**FOOTGOLF**

| FootGolf - 9-holes Weekday                  | $12 Person        |     | Skip           |        |
| FootGolf - 9-holes Weekend                  | $14 Person        |     | Skip           |        |
| FootGolf 9-holes Weekday Resident           | $10 Person        |     | Skip           |        |
| FootGolf 9-holes Weekend Resident           | $12 Person        |     | Skip           |        |
| FootGolf - 9-holes Weekday - Junior         | $6 Person         |     | Skip           |        |
| FootGolf - 9-holes Weekend - Junior         | $9 Person         |     | Skip           |        |

**PLAYERS CLUB**

| Players Club Monthly Fee                    | $40 Person        |     | Skip           |        |
| Players Club Monthly Fee - Resident Discount| $30 Person        |     | Skip           |        |
| Players Club Access Fee - Regulation Courses - Standby With Cart | $25 Person |     | Skip           |        |
| Players Club Access Fee - Regulation Courses - Twilight With Cart | $15 Person |     | Skip           |        |
| Players Club Access Fee - Short Courses - With Reservation | $10 Person |     | Skip           |        |
| Players Club Access Fee - Short Courses - Standby | $5 Person |     | Skip           |        |
APPENDIX B – DETAILED COST ANALYSIS AND COST RECOVERY OF FUND 105
<table>
<thead>
<tr>
<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
<th>F</th>
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<td><strong>Fund 105 Cost Recovery</strong></td>
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<td><strong>Index/Cost Center</strong></td>
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<td>Employee Costs</td>
<td>Program Costs</td>
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<td>SPCALA SHARED COSTS CONTR OPERATIONS</td>
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<td>ANIMAL SPAY CARE/NEUTER SERVICES</td>
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<td>ANIMAL ORDINANCE SERVICES</td>
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<td>SUMMER FOOD PROGRAM GENERAL FUND</td>
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<td>CRS SPORT LEAGUES - ADULTS/NON-YOUTH</td>
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APPENDIX B – DETAILED COST ANALYSIS AND COST RECOVERY OF FUND 105

80 of 455
## Fund 105 Cost Recovery

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## APPENDIX B – DETAILED COST ANALYSIS AND COST RECOVERY OF FUND 105

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APPENDIX C – DETAILED COST ANALYSIS AND COST RECOVERY OF TIDELAND FUNDS
### APPENDIX C – DETAILED COST ANALYSIS AND COST RECOVERY OF TIDELAND FUNDS

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**401 - TIDELANDS OPERATING FUND**

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**403 - MARINA FUND**

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**411 - RAINBOW HARBOR AREA FUND**

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## APPENDIX C – DETAILED COST ANALYSIS AND COST RECOVERY OF TIDELAND FUNDS

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## Appendix C – Detailed Cost Analysis and Cost Recovery of Tideland Funds

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Total Costs: $90,947,195
Total Recoveries: $27,860,000
Net Cost: $63,087,195

Net Savings: $6,817,195
### APPENDIX C – DETAILED COST ANALYSIS AND COST RECOVERY OF TIDELAND FUNDS

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APPENDIX D – SUMMARY OF FULLY BURDENED HOURLY RATES FOR PRM STAFF
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## APPENDIX D – SUMMARY OF FULLY BURDENED HOURLY RATES FOR PRM STAFF

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APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>Position Title:</th>
<th>MGR-ANIMAL CONTROL</th>
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<tbody>
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<td>Position Code:</td>
<td>AF6NN-FT</td>
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<tr>
<td>Suborg Unit:</td>
<td>PR19010-ADMINISTRATION</td>
</tr>
<tr>
<td>Suborg Unit Code:</td>
<td>105-PRAC-AC.01</td>
</tr>
<tr>
<td>No. of FTE's:</td>
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<tr>
<td>Position Status:</td>
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<tr>
<td>Fringe Group:</td>
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<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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<td>$83.75</td>
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<tr>
<td>Fringe Benefits</td>
<td>49.62%</td>
<td>$41.56</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>8.84%</td>
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<tr>
<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
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**INDIRECT COSTS:**

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<tbody>
<tr>
<td>Overhead Costs</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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</table>

**TOTAL - All Costs**

$217.52
# Appendix E – Details of Fully Burdened Hourly Rates for PRM Positions

## City of Long Beach

**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

**Position Title:** CLERK TYPIST III  
**Position Code:** D04CN-FT  
**Suborg Unit:** PR19010-ADMINISTRATION  
**Suborg Unit Code:** 105-PRAC-AC.01  
**No. of FTE's:** 1.000  
**Position Status:** FT  
**Fringe Group:** C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td>$28.04</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
<td>$16.75</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>8.84%</td>
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<tr>
<td>Building Occupancy Costs</td>
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**Indirect Costs:**

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<tr>
<td>Overhead Costs</td>
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<td>$28.39</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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**Total - All Costs**  
$75.66
POSITION TITLE: ADMIN ANALYST II
POSITION CODE: EA8BN-FT
SUBORG UNIT: PR19010-ADMINISTRATION
SUBORG UNIT CODE: 105-PRAC-AC.01
NO. OF FTE'S: 1.000
POSITION STATUS: FT
FRINGE GROUP: C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
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<td>Fringe Benefits</td>
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<td>Debt Service Costs</td>
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<tr>
<td>Overhead Costs</td>
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<td>Fixed Asset Replacement Costs</td>
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TOTAL - All Costs | $147.12 |
### ANIMAL SERVICES OPERATIONS SUP

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#### DIRECT COSTS:

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<tr>
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#### INDIRECT COSTS:

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**TOTAL - All Costs**

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## Fully Allocated Hourly Rate Position Detail

**CITY OF LONG BEACH**  
**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

| POSITION TITLE: | COMM INFO SPEC I |
| POSITION CODE: | H55AN-FT |
| SUBORG UNIT: | PR19010-ADMINISTRATION |
| SUBORG UNIT CODE: | 105-PRAC-AC.01 |
| NO. OF FTE'S: | 1.000 |
| POSITION STATUS: | FT |
| FRINGE GROUP: | C01 |

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<th>TOTAL AVAIL-WK-HRS</th>
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<td>1,639</td>
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<tr>
<td>101.26%</td>
<td>$29.34</td>
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**DIRECT COSTS:**

- Avail. Work Hours/Salary: $28.97
- Fringe Benefits: 59.74% ($17.31)
- Maintenance & Operation Costs: 8.84% ($2.56)
- Building Occupancy Costs: 0.00% ($0.00)
- Debt Service Costs: 0.00% ($0.00)

**INDIRECT COSTS:**

- Overhead Costs: 101.26% ($29.34)
- Fixed Asset Replacement Costs: 0.00% ($0.00)

**TOTAL - All Costs:** $78.18
## CITY OF LONG BEACH

### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

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<td>Building Occupancy Costs</td>
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<td>$0.00</td>
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<tr>
<td>Indirect Costs:</td>
<td></td>
<td></td>
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<tr>
<td>Overhead Costs</td>
<td></td>
<td>101.26%</td>
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</table>

**Total - All Costs**

|                          |                    |             | $111.47     |
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>POSITION TITLE</th>
<th>CLERK TYPIST I-NC-PT</th>
</tr>
</thead>
<tbody>
<tr>
<td>POSITION CODE</td>
<td>T88AN-PT</td>
</tr>
<tr>
<td>SUBORG UNIT</td>
<td>PR19010-ADMINISTRATION</td>
</tr>
<tr>
<td>SUBORG UNIT CODE</td>
<td>105-PRAC-AC.01</td>
</tr>
<tr>
<td>NO. OF FTE’S</td>
<td>0.670</td>
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<td>FRINGE GROUP</td>
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<table>
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<tr>
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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,205</td>
<td></td>
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<tr>
<td>Fringe Benefits</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>8.84%</td>
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<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
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**INDIRECT COSTS:**

<table>
<thead>
<tr>
<th></th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>101.26%</td>
<td>$20.26</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
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</tr>
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</table>

**TOTAL - All Costs**

$44.84
CITY OF LONG BEACH

Fully Allocated Hourly Rate

Position Detail

FY 2019-20 (8-9-20)

<table>
<thead>
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</thead>
<tbody>
<tr>
<td>POSITION CODE:</td>
<td>AF6NN-FT</td>
</tr>
<tr>
<td>SUBORG UNIT:</td>
<td>PR19020-ANIMAL CARE - SHELTER MAINT</td>
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<tr>
<td>SUBORG UNIT CODE:</td>
<td>105-PRAC-AC.02</td>
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<td>FRINGE GROUP:</td>
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<table>
<thead>
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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tr>
<td>Avail. Work Hours/Salary</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
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<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
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<tr>
<td>Debt Service Costs</td>
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<td>$0.00</td>
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**DIRECT COSTS:**

<table>
<thead>
<tr>
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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>168.60%</td>
<td>$141.20</td>
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<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
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**TOTAL - All Costs** $272.41
CITY OF LONG BEACH

Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: CLERK TYPIST IV
POSITION CODE: D04DN-FT
SUBORG UNIT: PR19020-ANIMAL CARE - SHELTER MAINT
SUBORG UNIT CODE: 105-PRAC-AC.02
NO. OF FTE'S: 0.500
POSITION STATUS: FT
FRINGE GROUP: C01

<table>
<thead>
<tr>
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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECT COSTS:</td>
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</tr>
<tr>
<td>Avail. Work Hours/Salary</td>
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<td>$0.00</td>
</tr>
<tr>
<td>INDIRECT COSTS:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overhead Costs</td>
<td></td>
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<td>$51.74</td>
</tr>
<tr>
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TOTAL - All Costs $102.92
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,229</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>59.74%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
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<td>7.04%</td>
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<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
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</tbody>
</table>

**TOTAL - All Costs**

$171.21
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: PUB HEALTH ASSOC I
POSITION CODE: G51AN-FT
SUBORG UNIT: PR19020-ANIMAL CARE - SHELTER MAINT
SUBORG UNIT CODE: 105-PRAC-AC.02
NO. OF FTE'S: 0.500
POSITION STATUS: FT
FRINGE GROUP: C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>820</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>7.04%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>0.00%</td>
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<tr>
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<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
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</tbody>
</table>

INDIRECT COSTS:

| TOTAL - All Costs | $75.79 |

Page 920 September 23, 2020
### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** SR ANIMAL CNTL OFCR  
**Position Code:** J54NN-FT  
**Suborg Unit:** PR19020-ANIMAL CARE - SHELTER MAINT  
**Suborg Unit Code:** 105-PRAC-AC.02  
**No. of FTE's:** 0.750  
**Position Status:** FT  
**Fringe Group:** C01

<table>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,229</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>59.74%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>7.04%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**Indirect Costs:**

| Overhead Costs | 168.60% | $69.65 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**Total - All Costs:**  

$138.55
## Fully Allocated Hourly Rate

### Position Detail

**FY 2019-20 (8-9-20)**

**Position Title:** MAINT ASST III  
**Position Code:** JA3CN-FT  
**Suborg Unit:** PR19020-ANIMAL CARE - SHELTER MAINT  
**Suborg Unit Code:** 105-PRAC-AC.02  
**No. of FTE's:** 2.000  
**Position Status:** FT  
**Fringe Group:** K01

<table>
<thead>
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<tbody>
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<td>7.04%</td>
<td>$2.00</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

### Indirect Costs:

| Overhead Costs | 168.60% | $47.83 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**Total - All Costs**  
$97.04
<table>
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<th>ANIMAL CONT OFC I-NC-PT</th>
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<td>T42AN-PT</td>
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<tr>
<td>SUBORG UNIT</td>
<td>PR19020-ANIMAL CARE - SHELTER MAINT</td>
</tr>
<tr>
<td>SUBORG UNIT CODE</td>
<td>105-PRAC-AC.02</td>
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<tr>
<td>NO. OF FTE'S</td>
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<tr>
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<td>FRINGE GROUP</td>
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<table>
<thead>
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</thead>
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<td>Avail. Work Hours/Salary</td>
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<tr>
<td>Debt Service Costs</td>
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<td><strong>TOTAL - All Costs</strong></td>
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<tr>
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<td>% of Salary</td>
<td>Hourly Rate</td>
<td></td>
</tr>
<tr>
<td>-------------------</td>
<td>-------------</td>
<td>-------------</td>
<td></td>
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<td>Avail. Work Hours/Salary</td>
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<td>$1.22</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>Overhead Costs</td>
<td>168.60%</td>
<td>$29.27</td>
<td></td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
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<td></td>
</tr>
<tr>
<td><strong>TOTAL - All Costs</strong></td>
<td></td>
<td><strong>$50.28</strong></td>
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</table>
### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** MAINT ASST I-NC-PT  
**POSITION CODE:** T78AN-PT  
**SUBORG UNIT:** PR19020-ANIMAL CARE - SHELTER MAINT  
**SUBORG UNIT CODE:** 105-PRAC-AC.02  
**NO. OF FTE'S:** 4.430  
**POSITION STATUS:** PT  
**FRINGE GROUP:** K03

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<td>Fringe Benefits</td>
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<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
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**INDIRECT COSTS:**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
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<td>$0.00</td>
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</tbody>
</table>

**TOTAL - All Costs**  
$53.24
## CITY OF LONG BEACH
### Fully Allocated Hourly Rate
### Position Detail
#### FY 2019-20 (8-9-20)

**POSITION TITLE:** CLERK I-PT  
**POSITION CODE:** D87AN-PT  
**SUBORG UNIT:** PR19022-ADOPTION SERVICES  
**SUBORG UNIT CODE:** 105-PRAC-AC.03  
**NO. OF FTE'S:** 1.000  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C02

<table>
<thead>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>TOTAL - All Costs</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**DIRECT COSTS:**
**INDIRECT COSTS:**

---

Page 926  
September 23, 2020
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: PUB HEALTH ASSOC I
POSITION CODE: G51AN-FT
SUBORG UNIT: PR19022-ADOPTION SERVICES
SUBORG UNIT CODE: 105-PRAC-AC.03
NO. OF FTE'S: 1.000
POSITION STATUS: FT
FRINGE GROUP: C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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</tr>
<tr>
<td>Fringe Benefits</td>
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<td>$61.27</td>
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</table>

Page 927 September 23, 2020
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

#### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** PUB HEALTH ASSOC II  
**Position Code:** G51BN-FT  
**Suborg Unit:** PR19022-ADOPTION SERVICES  
**Suborg Unit Code:** 105-PRAC-AC.03  
**No. of FTE's:** 1.000  
**Position Status:** FT  
**Fringe Group:** C01

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<td>Fringe Benefits</td>
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<td>Maintenance &amp; Operation Costs</td>
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<td>$0.00</td>
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<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
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<tr>
<td>Debt Service Costs</td>
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</tr>
<tr>
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<td>168.60%</td>
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<td>0.00%</td>
<td>$0.00</td>
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**Total - All Costs**  

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<tr>
<th>Description</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL - All Costs</td>
<td>168.60%</td>
<td>$103.20</td>
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</table>
**POSITION TITLE:** ANIMAL CNTL OFCR I  
**POSITION CODE:** J03AN-FT  
**SUBORG UNIT:** PR19031-CERRITOS CONTRACT SVCS  
**SUBORG UNIT CODE:** 105-PRAC-AC.04  
**NO. OF FTE’S:** 0.250  
**POSITION STATUS:** FT  
**FRINGE GROUP:** C01

<table>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>410</td>
<td>$31.06</td>
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<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
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</tr>
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<td>Maintenance &amp; Operation Costs</td>
<td>0.00%</td>
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<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs | 168.60% | $52.37 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  
$101.99
### POSITION TITLE: ANIMAL CNTL OFCR II
### POSITION CODE: J03BN-FT
### SUBORG UNIT: PR19031-CERRITOS CONTRACT SVCS
### SUBORG UNIT CODE: 105-PRAC-AC.04
### NO. OF FTE'S: 0.500
### POSITION STATUS: FT
### FRINGE GROUP: C01

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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>820</td>
<td>$35.55</td>
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<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
<td>$21.24</td>
</tr>
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<td>$0.00</td>
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<tr>
<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
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<td>$0.00</td>
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**INDIRECT COSTS:**

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<tbody>
<tr>
<td>Overhead Costs</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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</table>

**TOTAL - All Costs**

TOTAL: $116.73
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: ANIMAL CNTL OFCR II
POSITION CODE: J03BN-FT
SUBORG UNIT: PR19032-SIGNAL HILL-CONTRACT SVCS
SUBORG UNIT CODE: 105-PRAC-AC.05
NO. OF FTE'S: 0.500
POSITION STATUS: FT
FRINGE GROUP: C01

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<tr>
<td>Avail. Work Hours/Salary</td>
<td>820</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>0.00%</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>0.00%</td>
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<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

DIRECT COSTS:

| INDIRECT COSTS: | | |
| Overhead Costs | | 168.60% | $59.94 |
| Fixed Asset Replacement Costs | | 0.00% | $0.00 |

TOTAL - All Costs: $116.73
**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

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<thead>
<tr>
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<td>SubOrg Unit</td>
<td>PR19033-SEAL BEACH-CONTRACT SVCS</td>
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<th>% of Salary</th>
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</thead>
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<tr>
<td>Direct Costs:</td>
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<td>$0.00</td>
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<td>Indirect Costs:</td>
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<tr>
<td>Overhead Costs</td>
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<td></td>
<td>$55.49</td>
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<tr>
<td><strong>TOTAL - All Costs</strong></td>
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<td></td>
<td><strong>$108.06</strong></td>
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</table>

**Page 932**

September 23, 2020
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>POSITION TITLE:</th>
<th>ANIMAL CNTL OFCR II</th>
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<tr>
<td>POSITION CODE:</td>
<td>J03BN-FT</td>
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<tr>
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<td>PR19034-LOS ALAMITOS-CONTACT SVCS</td>
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<tr>
<td>SUBORG UNIT CODE:</td>
<td>105-PRAC-AC.07</td>
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<tr>
<td>NO. OF FTE’S:</td>
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</tr>
<tr>
<td>POSITION STATUS:</td>
<td>FT</td>
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<tr>
<td>FRINGE GROUP:</td>
<td>C01</td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>DIRECT COSTS:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>820</td>
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<td>$35.55</td>
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<tr>
<td>Fringe Benefits</td>
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<td>59.74%</td>
<td>$21.24</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>INDIRECT COSTS:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overhead Costs</td>
<td></td>
<td>168.60%</td>
<td>$59.94</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td><strong>TOTAL - All Costs</strong></td>
<td></td>
<td></td>
<td>$116.73</td>
</tr>
</tbody>
</table>
### POSITION TITLE:
CLERK TYPIST IV

### POSITION CODE:
D04DN-FT

### SUBORG UNIT:
PR19050-ANIMAL LICENSING SVCS

### SUBORG UNIT CODE:
105-PRAC-AC.10

### NO. OF FTE'S:
0.500

### POSITION STATUS:
FT

### FRINGE GROUP:
C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
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<tr>
<td>Debt Service Costs</td>
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<td>$0.00</td>
</tr>
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</table>

**DIRECT COSTS:**

**INDIRECT COSTS:**

| Overhead Costs | 168.60% | $51.74 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

---

**TOTAL - All Costs**

$103.39
## Position Detail

### Fully Allocated Hourly Rate

**Position Title:** PUB HEALTH ASSOC I  
**Position Code:** G51AN-FT  
**Suborg Unit:** PR19050-ANIMAL LICENSING SVCS  
**Suborg Unit Code:** 105-PRAC-AC.10  
**No. of FTE's:** 0.500  
**Position Status:** FT  
**Fringe Group:** C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>820</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>59.74%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>8.57%</td>
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<tr>
<td>Building Occupancy Costs</td>
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<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
</tr>
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**Indirect Costs:**

<table>
<thead>
<tr>
<th>Costs</th>
<th>% of Salary</th>
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<tbody>
<tr>
<td>Overhead Costs</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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**Total - All Costs**  
$76.14
## CITY OF LONG BEACH
### Fully Allocated Hourly Rate
#### Position Detail
#### FY 2019-20 (8-9-20)

- **POSITION TITLE:** ANIMAL LIC INSP-NC-PT
- **POSITION CODE:** T03N2-PT
- **SUBORG UNIT:** PR19050-ANIMAL LICENSING SVCS
- **SUBORG UNIT CODE:** 105-PRAC-AC.10
- **NO. OF FTE'S:** 6.020
- **POSITION STATUS:** PT
- **FRINGE GROUP:** K03

### DIRECT COSTS:

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<tr>
<th>Description</th>
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<tbody>
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<td>Fringe Benefits</td>
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<td>$2.61</td>
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<td>8.57%</td>
<td>$1.44</td>
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<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
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### INDIRECT COSTS:

- **Overhead Costs**
  - 168.60% $28.31
- **Fixed Asset Replacement Costs**
  - 0.00% $0.00

### TOTAL - All Costs

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<tbody>
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Page 936  September 23, 2020
**CITY OF LONG BEACH**  
**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

**POSITION TITLE:** ANIMAL CONT OFC I-NC-PT  
**POSITION CODE:** T42AN-PT  
**SUBORG UNIT:** PR19050-ANIMAL LICENSING SVCS  
**SUBORG UNIT CODE:** 105-PRAC-AC.10  
**NO. OF FTE’S:** 1.020  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

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<td>Fringe Benefits</td>
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<td></td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
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<td>8.57%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
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</tbody>
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**INDIRECT COSTS:**

| Overhead Costs | 168.60% | $42.32 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  

$73.09
CITY OF LONG BEACH  
Fully Allocated Hourly Rate  
Position Detail  
FY 2019-20 (8-9-20)

**POSITION TITLE:** CLERK I-NC-PT  
**POSITION CODE:** T44AN-PT  
**SUBORG UNIT:** PR19050-ANIMAL LICENSING SVCS  
**SUBORG UNIT CODE:** 105-PRAC-AC.10  
**NO. OF FTE'S:** 2.000  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

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<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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**DIRECT COSTS:**

**INDIRECT COSTS:**

| Overhead Costs | 168.60% | $29.27 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  
$50.55
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: VETERINARIAN
POSITION CODE: AV1NN-FT
SUBORG UNIT: PR19060-MEDICAL/VETERINARY SVCS
SUBORG UNIT CODE: 105-PRAC-AC.11
NO. OF FTE'S: 1.000
POSITION STATUS: FT
FRINGE GROUP: C01

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<td>$0.00</td>
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INDIRECT COSTS:
| Overhead Costs | 168.60% | $122.66 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs | $246.16 |
## Position Detail

**Position Title:** VETERINARIAN-PT  
**Position Code:** AV1NN-PT  
**Suborg Unit:** PR19060-MEDICAL/VETERINARY SVCS  
**Suborg Unit Code:** 105-PRAC-AC.11  
**No. of FTE's:** 0.670  
**Position Status:** PT  
**Fringe Group:** C02

### Direct Costs:

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### Indirect Costs:

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<tbody>
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<td>168.60%</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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**Total - All Costs**  
$204.91
### Position Detail

**Position Title:** ANIMAL SERVICES OPERATIONS SUP  
**Position Code:** ED8NN-FT  
**Suborg Unit:** PR19060-MEDICAL/VETERINARY SVCS  
**Suborg Unit Code:** 105-PRAC-AC.11  
**No. of FTE's:** 0.250  
**Position Status:** FT  
**Fringe Group:** C01

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<th>Total Avail-Wk-Hrs</th>
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<tr>
<td>Avail. Work Hours/Salary</td>
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<td>Maintenance &amp; Operation Costs</td>
<td>10.02%</td>
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<td>Building Occupancy Costs</td>
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<td>$0.00</td>
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**Indirect Costs:**

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**Total - All Costs:** $172.77
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<tr>
<td>Avail. Work Hours/Salary</td>
<td>4,917</td>
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<td>59.74%</td>
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<td>10.02%</td>
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<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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</table>

**INDIRECT COSTS:**

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>168.60%</td>
<td>$53.08</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
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</tr>
</tbody>
</table>

**TOTAL - All Costs**

$106.52
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH**  
**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>POSITION TITLE:</th>
<th>MGR-ANIMAL CONTROL</th>
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</thead>
<tbody>
<tr>
<td>POSITION CODE:</td>
<td>AF6NN-FT</td>
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<tr>
<td>SUBORG UNIT:</td>
<td>PR19080-ANIMAL FIELD OPERATIONS</td>
</tr>
<tr>
<td>SUBORG UNIT CODE:</td>
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<tr>
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<td>FRINGE GROUP:</td>
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### DIRECT COSTS:

<table>
<thead>
<tr>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tr>
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<td>Fringe Benefits</td>
<td>49.62%</td>
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<td>Maintenance &amp; Operation Costs</td>
<td>27.87%</td>
<td>$23.34</td>
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<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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### INDIRECT COSTS:

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<tr>
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<th>% of Salary</th>
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<td>Overhead Costs</td>
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**TOTAL - All Costs**  
$289.85
CITY OF LONG BEACH

Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

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<thead>
<tr>
<th>POSITION TITLE:</th>
<th>CLERK TYPIST III</th>
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</thead>
<tbody>
<tr>
<td>POSITION CODE:</td>
<td>D04CN-FT</td>
</tr>
<tr>
<td>SUBORG UNIT:</td>
<td>PR19080-ANIMAL FIELD OPERATIONS</td>
</tr>
<tr>
<td>SUBORG UNIT CODE:</td>
<td>105-PRAC-AC.12</td>
</tr>
<tr>
<td>NO. OF FTE'S:</td>
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</tr>
<tr>
<td>POSITION STATUS:</td>
<td>FT</td>
</tr>
<tr>
<td>FRINGE GROUP:</td>
<td>C01</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>820</td>
<td>59.74%</td>
<td>$19.32</td>
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<tr>
<td>278</td>
<td>27.87%</td>
<td>$9.01</td>
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<tr>
<td>0</td>
<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>168.60</td>
<td></td>
<td>$54.53</td>
</tr>
<tr>
<td>0</td>
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<td>$0.00</td>
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TOTAL - All Costs $115.20
POSITION TITLE: ANIMAL SERVICES OPERATIONS SUP

POSITION CODE: ED8NN-FT

SUBORG UNIT: PR19080-ANIMAL FIELD OPERATIONS

SUBORG UNIT CODE: 105-PRAC-AC.12

NO. OF FTE'S: 0.500

POSITION STATUS: FT

FRINGE GROUP: C01

## Total Avail-Wk-Hrs % of Salary Hourly Rate

**DIRECT COSTS:**

- **Avail. Work Hours/Salary**: 820
  - 
  - **Fringe Benefits**: 59.74% $33.42
  - **Maintenance & Operation Costs**: 27.87% $15.59
  - **Building Occupancy Costs**: 0.00% $0.00
  - **Debt Service Costs**: 0.00% $0.00

**INDIRECT COSTS:**

- **Overhead Costs**: 168.60% $94.31
- **Fixed Asset Replacement Costs**: 0.00% $0.00

**TOTAL - All Costs**: $199.26
POSITION TITLE: ANIMAL CNTL OFCR I  
POSITION CODE: J03AN-FT  
SUBORG UNIT: PR19080-ANIMAL FIELD OPERATIONS  
SUBORG UNIT CODE: 105-PRAC-AC.12  
NO. OF FTE'S: 5.000  
POSITION STATUS: FT  
FRINGE GROUP: C01  

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>8,195</td>
<td>$33.36</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
<td>$19.93</td>
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<td>Maintenance &amp; Operation Costs</td>
<td>27.87%</td>
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<td>Building Occupancy Costs</td>
<td>0.00%</td>
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<td>0.00%</td>
<td>$0.00</td>
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<td>Overhead Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td>TOTAL - All Costs</td>
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<td>$118.83</td>
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</table>
### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** ANIMAL CNTL OFCR II  
**Position Code:** J03BN-FT  
**SubOrg Unit:** PR19080-ANIMAL FIELD OPERATIONS  
**SubOrg Unit Code:** 105-PRAC-AC.12  
**No. of FTE's:** 2.500  
**Position Status:** FT  
**Fringe Group:** C01

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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<td></td>
<td>$35.55</td>
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<tr>
<td>Fringe Benefits</td>
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<td>59.74%</td>
<td>$21.24</td>
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<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>27.87%</td>
<td>$9.91</td>
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<td>Building Occupancy Costs</td>
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<td>Debt Service Costs</td>
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</tr>
<tr>
<td><strong>Total - All Costs</strong></td>
<td></td>
<td></td>
<td>$126.64</td>
</tr>
</tbody>
</table>

**Indirect Costs:**

- Overhead Costs: 168.60%  
  - Fixed Asset Replacement Costs: 0.00%

**Total - All Costs: $126.64**

---

*Page 947 September 23, 2020*
<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,229</td>
<td>$41.31</td>
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<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
<td>$24.68</td>
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<td>Maintenance &amp; Operation Costs</td>
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<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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**INDIRECT COSTS:**

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<thead>
<tr>
<th>Percentage</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Overhead Costs</td>
<td>168.60%</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
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</tbody>
</table>

**TOTAL - All Costs** $147.15
**Position Detail**

**FULLY ALLOCATED HOURLY RATE**

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** ANIMAL CONT OFC I-NC-PT  
**POSITION CODE:** T42AN-PT  
**SUBORG UNIT:** PR19080-ANIMAL FIELD OPERATIONS  
**SUBORG UNIT CODE:** 105-PRAC-AC.12  
**NO. OF FTE'S:** 2.040  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

<table>
<thead>
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<th>Total Avail-Wk-Hrs</th>
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<tbody>
<tr>
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<tr>
<td>Fringe Benefits</td>
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<td></td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>27.87%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs | 168.60% | $42.32 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs** | **$77.94** |
POSITION TITLE: CLERK TYPIST III
POSITION CODE: D04CN-FT
SUBORG UNIT: PR19090-ANIMAL INVESTIGATIONS
SUBORG UNIT CODE: 105-PRAC-AC.13
NO. OF FTE'S: 0.500
POSITION STATUS: FT
FRINGE GROUP: C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>820</td>
<td>$32.34</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
<td>$19.32</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>1.56%</td>
<td>$0.50</td>
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<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>168.60%</td>
<td>$54.53</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**TOTAL - All Costs**

$106.69
POSITION TITLE: ANIMAL SERVICES OPERATIONS SUP
POSITION CODE: ED8NN-FT
SUBORG UNIT: PR19090-ANIMAL INVESTIGATIONS
SUBORG UNIT CODE: 105-PRAC-AC.13
NO. OF FTE'S: 0.250
POSITION STATUS: FT
FRINGE GROUP: C01

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<tbody>
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<td>$55.94</td>
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<td>Fringe Benefits</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>1.56%</td>
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<td>Building Occupancy Costs</td>
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<td>$0.00</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs | 168.60% | $94.31 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs: $184.54
# CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>POSITION TITLE:</th>
<th>ANIMAL CNTL OFCR II</th>
</tr>
</thead>
<tbody>
<tr>
<td>POSITION CODE:</td>
<td>J03BN-FT</td>
</tr>
<tr>
<td>SUBORG UNIT:</td>
<td>PR19090-ANIMAL INVESTIGATIONS</td>
</tr>
<tr>
<td>SUBORG UNIT CODE:</td>
<td>105-PRAC-AC.13</td>
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<tr>
<td>NO. OF FTE'S:</td>
<td>1.000</td>
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<td>FRINGE GROUP:</td>
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<table>
<thead>
<tr>
<th></th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
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<tbody>
<tr>
<td><strong>DIRECT COSTS:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Avail. Work Hours/Salary</td>
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<tr>
<td>Debt Service Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td><strong>INDIRECT COSTS:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overhead Costs</td>
<td></td>
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<td>$61.44</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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<td><strong>TOTAL - All Costs</strong></td>
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<td>$120.22</td>
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CITY OF LONG BEACH

Fully Allocated Hourly Rate

Position Detail

FY 2019-20 (8-9-20)

<table>
<thead>
<tr>
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<th>SR ANIMAL CNTL OFCR</th>
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<tbody>
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<td>J54NN-FT</td>
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<tr>
<td>SUBORG UNIT:</td>
<td>PR19090-ANIMAL INVESTIGATIONS</td>
</tr>
<tr>
<td>SUBORG UNIT CODE:</td>
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</tr>
<tr>
<td>No. of FTE'S:</td>
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<tr>
<td>Position Status:</td>
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<tr>
<td>Fringe Group:</td>
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<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,229</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
<td>$24.68</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>1.56%</td>
<td>$0.64</td>
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<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
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<tr>
<td>Debt Service Costs</td>
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<td>$0.00</td>
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INDIRECT COSTS:

<table>
<thead>
<tr>
<th>Costs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Overhead Costs</td>
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</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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</tbody>
</table>

TOTAL - All Costs: $136.28
## CITY OF LONG BEACH
### Fully Allocated Hourly Rate
#### Position Detail
##### FY 2019-20 (8-9-20)

**POSITION TITLE:** SECRETARY  
**POSITION CODE:** D30NN-FT  
**SUBORG UNIT:** PR11001-BUSINESS OPS ADMIN-GEN FUND  
**SUBORG UNIT CODE:** 105-PRBS-1.1  
**NO. OF FTE'S:** 0.500  
**POSITION STATUS:** FT  
**FRINGE GROUP:** C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>820</td>
<td>59.74%</td>
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<tr>
<td>Fringe Benefits</td>
<td></td>
<td>59.74%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>12.52%</td>
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<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**DIRECT COSTS:**

**INDIRECT COSTS:**

- **Overhead Costs**  
  - % of Salary: 156.78%  
  - Hourly Rate: $53.04

| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  
$111.32
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: DEPUTY DIR OF PARKS, RECREATIO
POSITION CODE: EH2NN-FT
SUBORG UNIT: PR11001-BUSINESS OPS ADMIN-GEN FUND
SUBORG UNIT CODE: 105-PRBS-1.1
NO. OF FTE'S: 0.500
POSITION STATUS: FT
FRINGE GROUP: M01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>820</td>
<td>49.62%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
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<td>Maintenance &amp; Operation Costs</td>
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<tr>
<td>Building Occupancy Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>$0.00</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs | 156.78% | $162.49 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs: $330.54
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

<table>
<thead>
<tr>
<th>POSITION TITLE:</th>
<th>FINANCIAL SVCS OFCR</th>
</tr>
</thead>
<tbody>
<tr>
<td>POSITION CODE:</td>
<td>BH1NN-FT</td>
</tr>
<tr>
<td>SUBORG UNIT:</td>
<td>PR12001-ADMINISTRATIVE SVSC-GEN FUN</td>
</tr>
<tr>
<td>SUBORG UNIT CODE:</td>
<td>105-PRBS-2.1</td>
</tr>
<tr>
<td>NO. OF FTE’S:</td>
<td>0.500</td>
</tr>
<tr>
<td>POSITION STATUS:</td>
<td>FT</td>
</tr>
<tr>
<td>FRINGE GROUP:</td>
<td>M01</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>820</td>
<td>$67.14</td>
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<tr>
<td>Fringe Benefits</td>
<td>49.62%</td>
<td>$33.31</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>9.71%</td>
<td>$6.52</td>
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<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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</table>

**DIRECT COSTS:**

**INDIRECT COSTS:**

<table>
<thead>
<tr>
<th></th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>156.78%</td>
<td>$105.26</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
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</table>

**TOTAL - All Costs**

$212.23
**CITY OF LONG BEACH**  

**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

**POSITION TITLE:** ACCTG CLERK III  
**POSITION CODE:** C02CN-FT  
**SUBORG UNIT:** PR12001-ADMINISTRATIVE SVSC-GEN FUN  
**SUBORG UNIT CODE:** 105-PRBS-2.1  
**NO. OF FTE'S:** 0.700  
**POSITION STATUS:** FT  
**FRINGE GROUP:** C01

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</thead>
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<td>$3.21</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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**INDIRECT COSTS:**

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<tr>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tr>
<td>Overhead Costs</td>
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<td>Fixed Asset Replacement Costs</td>
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**TOTAL - All Costs**  
$107.69
### CITY OF LONG BEACH

#### Fully Allocated Hourly Rate

#### Position Detail

**FY 2019-20 (8-9-20)**

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<thead>
<tr>
<th>Position Title:</th>
<th>CLERK TYPIST III</th>
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<td>SubOrg Unit:</td>
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<tr>
<td>SubOrg Unit Code:</td>
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<tr>
<td>No. of FTE's:</td>
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<td>Fringe Group:</td>
<td>C01</td>
</tr>
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<table>
<thead>
<tr>
<th></th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>DIRECT COSTS:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>820</td>
<td>59.74%</td>
<td>$15.27</td>
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<td>Fringe Benefits</td>
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<td>$2.48</td>
</tr>
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<td>Maintenance &amp; Operation Costs</td>
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<td></td>
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<td>$0.00</td>
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<td>Debt Service Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>INDIRECT COSTS:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overhead Costs</td>
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<td></td>
<td>$40.07</td>
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<td>Fixed Asset Replacement Costs</td>
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<td>$0.00</td>
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</table>

**TOTAL - All Costs** $83.38
## Position Detail

**Position Title:** ADMIN AIDE II  
**Position Code:** D80BN-FT  
**Suborg Unit:** PR12001-ADMINISTRATIVE SVSC-GEN FUN  
**Suborg Unit Code:** 105-PRBS-2.1  
**No. of FTE's:** 0.500  
**Position Status:** FT  
**Fringe Group:** C01

### Direct Costs:

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>820</td>
<td>$38.34</td>
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<td>59.74%</td>
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<td>$3.72</td>
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<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

### Indirect Costs:

| Overhead Costs | 156.78% | $60.11 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**Total - All Costs**  
$125.07
### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

#### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** ASST ADMIN ANALYST II  
**POSITION CODE:** E03BN-FT  
**SUBORG UNIT:** PR12001-ADMINISTRATIVE SVSC-GEN FUN  
**SUBORG UNIT CODE:** 105-PRBS-2.1  
**NO. OF FTE’S:** 1.210  
**POSITION STATUS:** FT  
**FRINGE GROUP:** C01

<table>
<thead>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,983</td>
<td>59.74%</td>
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</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
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<td>$4.15</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
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<td>$0.00</td>
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<tr>
<td>Building Occupancy Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
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<td></td>
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**DIRECT COSTS:**

**INDIRECT COSTS:**

<table>
<thead>
<tr>
<th>Cost</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>156.78%</td>
<td>$67.05</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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</tbody>
</table>

**TOTAL - All Costs**

$139.52
# CITY OF LONG BEACH

## Fully Allocated Hourly Rate

### Position Detail

**FY 2019-20 (8-9-20)**

<table>
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<th>Position Title</th>
<th>ADMIN ANALYST III</th>
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<td>EA8CN-FT</td>
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<td>Suborg Unit</td>
<td>PR12001-ADMINISTRATIVE SVSC-GEN FUN</td>
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<tr>
<td>Suborg Unit Code</td>
<td>105-PRBS-2.1</td>
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<tr>
<td>No. of FTE's</td>
<td>0.500</td>
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<td>Position Status</td>
<td>FT</td>
</tr>
<tr>
<td>Fringe Group</td>
<td>C01</td>
</tr>
</tbody>
</table>

### Total Avail-Wk-Hrs  % of Salary  Hourly Rate

| Avail. Work Hours/Salary | 820 | 59.74% | 58.88 |
| Fringe Benefits         |     | 9.71%  | 35.17 |
| Maintenance & Operation Costs |    | 9.71%  | 5.72 |
| Building Occupancy Costs |    | 0.00%  | 0.00 |
| Debt Service Costs      |    | 0.00%  | 0.00 |

### Indirect Costs:

| Overhead Costs      | 156.78% | 92.31 |
| Fixed Asset Replacement Costs | 0.00% | 0.00 |

**TOTAL - All Costs**  

<p>|  |  | 192.08 |</p>
<table>
<thead>
<tr>
<th>Direct Costs:</th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>719</td>
<td>14.01%</td>
<td>$17.36</td>
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<td>Fringe Benefits</td>
<td></td>
<td>14.01%</td>
<td>$2.43</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
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<td>$1.69</td>
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<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>INDIRECT COSTS:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overhead Costs</td>
<td></td>
<td>156.78%</td>
<td>$27.22</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td><strong>TOTAL - All Costs</strong></td>
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<td></td>
<td><strong>$48.70</strong></td>
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### Fully Allocated Hourly Rate

**Position Detail**  
**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>557</td>
<td>$58.88</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
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<tr>
<td>Building Occupancy Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs     | 156.78%     | $92.31      |
| Fixed Asset Replacement Costs | 0.00%  | $0.00 |

**TOTAL - All Costs**  
$193.48
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>POSITION TITLE:</th>
<th>SUPT-PARK MAINT</th>
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<tbody>
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<td>POSITION CODE:</td>
<td>B48NN-FT</td>
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<tr>
<td>SUBORG UNIT:</td>
<td>PR13040-GOLF ADMINISTRATION</td>
</tr>
<tr>
<td>SUBORG UNIT CODE:</td>
<td>105-PRBS-3.5</td>
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<tr>
<td>NO. OF FTE’S:</td>
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<td>POSITION STATUS:</td>
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<tr>
<td>FRINGE GROUP:</td>
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### Total Avail-Wk-Hrs | % of Salary | Hourly Rate |
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<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>983</td>
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<td>Fringe Benefits</td>
<td>49.62%</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>16.96%</td>
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<tr>
<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>Overhead Costs</strong></td>
<td>156.78%</td>
<td>$101.99</td>
</tr>
<tr>
<td><strong>Fixed Asset Replacement Costs</strong></td>
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<tr>
<td><strong>TOTAL - All Costs</strong></td>
<td></td>
<td><strong>$210.35</strong></td>
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</table>

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September 23, 2020

156 of 455
### Position Detail

**POSITION TITLE:** COMMUNITY INFORMATION OFFICER  
**POSITION CODE:** L70NN-FT  
**SUBORG UNIT:** PR14001-COMMUNITY INFORMATION ADMIN  
**SUBORG UNIT CODE:** 105-PRBS-4.1  
**NO. OF FTE'S:** 0.750  
**POSITION STATUS:** FT  
**FRINGE GROUP:** M01

<table>
<thead>
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<th>Total Avail-Wk-Hrs</th>
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<th>Hourly Rate</th>
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<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,229</td>
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<td>Fringe Benefits</td>
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<tr>
<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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**INDIRECT COSTS:**

<table>
<thead>
<tr>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>156.78%</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
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**TOTAL - All Costs**  
$212.55
### Direct Costs:

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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<td>$18.64</td>
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<td>Maintenance &amp; Operation Costs</td>
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<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
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### Indirect Costs:

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
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<td>$48.92</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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**TOTAL - All Costs**

$107.35
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>Position Title:</th>
<th>Clerk Typist II-PT</th>
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</thead>
<tbody>
<tr>
<td>Position Code:</td>
<td>D04BN-PT</td>
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<tr>
<td>Suborg Unit:</td>
<td>PR14005-GRAPHICS</td>
</tr>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>1,313</td>
<td>64.22%</td>
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<td>0.00%</td>
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<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>156.78%</td>
<td>$33.69</td>
<td></td>
</tr>
<tr>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
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</table>

**Total - All Costs**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$69.03</td>
</tr>
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**DIRECT COSTS:**

- Avail. Work Hours/Salary: 1,313, $21.49
- Fringe Benefits: 64.22%, $13.80
- Maintenance & Operation Costs: 0.25%, $0.05
- Building Occupancy Costs: 0.00%, $0.00
- Debt Service Costs: 0.00%, $0.00

**INDIRECT COSTS:**

- Overhead Costs: 156.78%, $33.69
- Fixed Asset Replacement Costs: 0.00%, $0.00

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September 23, 2020
### Position Detail

**City of Long Beach**  
**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

**Position Title:** COMM INFO SPEC I-PT  
**Position Code:** H55AN-PT  
**Suborg Unit:** PR14005-GRAPHICS  
**Suborg Unit Code:** 105-PRBS-4.3  
**No. of FTE’s:** 0.810  
**Position Status:** PT  
**Fringe Group:** C02

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<td>Fringe Benefits</td>
<td>64.22%</td>
<td>$16.85</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>0.25%</td>
<td>$0.07</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Indirect Costs:**

- **Overhead Costs:** 156.78%  
  - $41.14
- **Fixed Asset Replacement Costs:** 0.00%  
  - $0.00

**Total - All Costs:**  
- $84.30
<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td>$32.16</td>
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<td>Fringe Benefits</td>
<td>59.74%</td>
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<td>0.25%</td>
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<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
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</tr>
<tr>
<td>Overhead Costs</td>
<td>156.78%</td>
<td>$50.42</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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**TOTAL - All Costs**

$101.87
POSITION TITLE: OFFSET PRESS OPR I-PT  
POSITION CODE: I32AN-PT  
SUBORG UNIT: PR14006-PRINTSHOP  
SUBORG UNIT CODE: 105-PRBS-4.4  
NO. OF FTE'S: 0.840  
POSITION STATUS: PT  
FRINGE GROUP: K02

<table>
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<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,510</td>
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<td>Fringe Benefits</td>
<td></td>
<td>60.41%</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>5.58%</td>
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<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs | | 156.78% | $44.85 |
| Fixed Asset Replacement Costs | | 0.00% | $0.00 |

TOTAL - All Costs: $92.34
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: REC LDR/SPEC VIII-NC-PT
POSITION CODE: T20H1-PT
SUBORG UNIT: PR14006-PRINTSHOP
SUBORG UNIT CODE: 105-PRBS-4.4
NO. OF FTE’S: 0.440
POSITION STATUS: PT
FRINGE GROUP: C03

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<thead>
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<tr>
<td>Avail. Work Hours/Salary</td>
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<tr>
<td>Fringe Benefits</td>
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</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>5.58%</td>
<td>$1.33</td>
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<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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INDIRECT COSTS:

<table>
<thead>
<tr>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>156.78%</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

TOTAL - All Costs $66.08
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** SUPT- PERS & TRNG  
**POSITION CODE:** CA6NN-FT  
**SUBORG UNIT:** PR15001-PERSONNEL & TRAINING-ADMIN  
**SUBORG UNIT CODE:** 105-PRBS-5.1  
**NO. OF FTE’S:** 0.500  
**POSITION STATUS:** FT  
**FRINGE GROUP:** M01

<table>
<thead>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<td>Avail. Work Hours/Salary</td>
<td>820</td>
<td>$67.48</td>
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<td>Fringe Benefits</td>
<td>49.62%</td>
<td>$33.48</td>
</tr>
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<td>Maintenance &amp; Operation Costs</td>
<td>2.53%</td>
<td>$1.71</td>
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<tr>
<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs | 156.78% | $105.80 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  
$208.47
### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH**
**Fully Allocated Hourly Rate**
**Position Detail**
**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>POSITION TITLE:</th>
<th>PAYRLL/PERS ASST II</th>
</tr>
</thead>
<tbody>
<tr>
<td>POSITION CODE:</td>
<td>D65BN-FT</td>
</tr>
<tr>
<td>SUBORG UNIT:</td>
<td>PR15001-PERSONNEL &amp; TRAINING-ADMIN</td>
</tr>
<tr>
<td>SUBORG UNIT CODE:</td>
<td>105-PRBS-5.1</td>
</tr>
<tr>
<td>NO. OF FTE'S:</td>
<td>1.000</td>
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<td>POSITION STATUS:</td>
<td>FT</td>
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<tr>
<td>FRINGE GROUP:</td>
<td>C01</td>
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<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>2.53%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>2.53%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
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**INDIRECT COSTS:**

<table>
<thead>
<tr>
<th>TOTAL - All Costs</th>
<th>$96.89</th>
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<tbody>
<tr>
<td>Overhead Costs</td>
<td>156.78%</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

Page 973 September 23, 2020
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: PAYRLL/PERSONNEL ASSISTANT II-PT
POSITION CODE: D65BN-PT
SUBORG UNIT: PERSONNEL & TRAINING-ADMIN
SUBORG UNIT CODE: 105-PRBS-5.1
NO. OF FTE’S: 0.740
POSITION STATUS: PT
FRINGE GROUP: C02

<table>
<thead>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>1,331</td>
<td>64.22%</td>
<td>$18.41</td>
</tr>
<tr>
<td>2.53%</td>
<td>$0.73</td>
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</tr>
<tr>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>156.78%</td>
<td>$44.95</td>
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</tr>
<tr>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL - All Costs $92.76
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH

Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: ADMIN AIDE II
POSITION CODE: D80BN-FT
SUBORG UNIT: PR15001-PERSONNEL & TRAINING-ADMIN
SUBORG UNIT CODE: 105-PRBS-5.1
NO. OF FTE'S: 0.750
POSITION STATUS: FT
FRINGE GROUP: C01

<table>
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<td>Available Work Hours/Salary</td>
<td>1,229</td>
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<td>Fringe Benefits</td>
<td>59.74%</td>
<td>$22.90</td>
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<td>Maintenance &amp; Operation Costs</td>
<td>2.53%</td>
<td>$0.97</td>
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<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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</table>

INDIRECT COSTS:

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>156.78%</td>
<td>$60.11</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

TOTAL - All Costs | $122.32 |
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: ADMIN ANALYST III
POSITION CODE: EA8CN-FT
SUBORG UNIT: PR15001-PERSONNEL & TRAINING-ADMIN
SUBORG UNIT CODE: 105-PRBS-5.1
NO. OF FTE'S: 0.500
POSITION STATUS: FT
FRINGE GROUP: C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>820</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>59.74%</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>2.53%</td>
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<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs | 156.78% | $92.17 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs $187.57
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**  
**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

- **POSITION TITLE:** CLERK TYPIST III  
- **POSITION CODE:** D04CN-FT  
- **SUBORG UNIT:** PR18001-PLANNING & DEVELOPMENT-PARK  
- **SUBORG UNIT CODE:** 105-PRBS-8.1  
- **NO. OF FTE’S:** 0.600  
- **POSITION STATUS:** FT  
- **FRINGE GROUP:** C01

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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>983</td>
<td>59.74%</td>
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<tr>
<td>Fringe Benefits</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**DIRECT COSTS:**

**INDIRECT COSTS:**

- **Overhead Costs** | 156.78% | $40.07 |
- **Fixed Asset Replacement Costs** | 0.00% | $0.00 |

**TOTAL - All Costs** | $86.47 |
**CITY OF LONG BEACH**  
*Fully Allocated Hourly Rate*  
*Position Detail*  
*FY 2019-20 (8-9-20)*

**POSITION TITLE:** ADMIN AIDE II  
**POSITION CODE:** D80BN-FT  
**SUBORG UNIT:** PR18001-PLANNING & DEVELOPMENT-PARK  
**SUBORG UNIT CODE:** 105-PRBS-8.1  
**NO. OF FTE'S:** 1.000  
**POSITION STATUS:** FT  
**FRINGE GROUP:** C01

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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
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<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td>$38.34</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
<td>$22.90</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>21.81%</td>
<td>$8.36</td>
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<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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**INDIRECT COSTS:**

| Overhead Costs | 156.78% | $60.11 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  
$129.71
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>POSITION TITLE: ADMIN ANALYST III</th>
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<tbody>
<tr>
<td>POSITION CODE: EA8CN-FT</td>
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<tr>
<td>SUBORG UNIT: PR18001-PLANNING &amp; DEVELOPMENT-PARK</td>
</tr>
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<td>SUBORG UNIT CODE: 105-PRBS-8.1</td>
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<td>NO. OF FTE'S: 1.000</td>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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**INDIRECT COSTS:**

| Overhead Costs | 156.78% | $92.31 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

$199.20
COMM. ENG. MANAGER
X769X-FT
PR18001-PLANNING & DEVELOPMENT-PARK
105-PRBS-8.1
0.600
FT
M01

<table>
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<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>983</td>
<td>49.62%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>49.62%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>21.81%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

Overhead Costs | 156.78% | $133.14 |
Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs | $278.72 |
# APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

## CITY OF LONG BEACH

### Fully Allocated Hourly Rate

#### Position Detail

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th><strong>Position Title</strong></th>
<th>MGR-REC SVCS</th>
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<tbody>
<tr>
<td><strong>Position Code</strong></td>
<td>AH0NN-FT</td>
</tr>
<tr>
<td><strong>SubOrg Unit</strong></td>
<td>PR80010-CRS BUREAU ADMINISTRATION</td>
</tr>
<tr>
<td><strong>SubOrg Unit Code</strong></td>
<td>105-PRCR-1.1</td>
</tr>
<tr>
<td><strong>No. of FTE's</strong></td>
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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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<tr>
<td>Fringe Benefits</td>
<td>49.62%</td>
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<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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**Indirect Costs:**

<table>
<thead>
<tr>
<th></th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>206.71%</td>
<td>$181.47</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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</table>

**Total - All Costs**

$317.56
## CITY OF LONG BEACH
### Fully Allocated Hourly Rate
#### Position Detail
#### FY 2019-20 (8-9-20)

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,393</td>
<td>$33.83</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
<td>$20.21</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>5.40%</td>
<td>$1.83</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

## INDIRECT COSTS:

| Overhead Costs | 206.71% | $69.93 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

$125.80
**ADMIN ANALYST II**

**EA8BN-FT**

**PR80010-CRS BUREAU ADMINISTRATION**

**105-PRCR-1.1**

**1.700**

**FT**

**C01**

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>2,786</td>
<td>$54.52</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
<td>$32.57</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>5.40%</td>
<td>$2.94</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs | 206.71% | $112.70 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs** | $202.73 |
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

Position Detail

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>Position Title:</th>
<th>Recreation Asst</th>
</tr>
</thead>
<tbody>
<tr>
<td>Position Code:</td>
<td>H52NN-FT</td>
</tr>
<tr>
<td>Suborg Unit:</td>
<td>PR80030-CRS Contract Classes</td>
</tr>
<tr>
<td>Suborg Unit Code:</td>
<td>105-PRCR-1.2</td>
</tr>
<tr>
<td>No. of FTE'S:</td>
<td>1.000</td>
</tr>
<tr>
<td>Position Status:</td>
<td>FT</td>
</tr>
<tr>
<td>Fringe Group:</td>
<td>C01</td>
</tr>
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</table>

<table>
<thead>
<tr>
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<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td>$26.45</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
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</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>5.82%</td>
<td>$1.54</td>
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<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**DIRECT COSTS:**

**INDIRECT COSTS:**

<table>
<thead>
<tr>
<th>Articulate Costs</th>
<th>% of Salary</th>
<th>Articulate Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>206.71%</td>
<td>$54.67</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**TOTAL - All Costs**

$98.46
### Position Detail

**Position Title:** COMMUNITY SVC SUPV  
**Position Code:** H60NN-FT  
**Suborg Unit:** PR80030-CRS CONTRACT CLASSES  
**Suborg Unit Code:** 105-PRCR-1.2  
**No. of FTE's:** 1.000  
**Position Status:** FT  
**Fringe Group:** C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td>$50.54</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
<td>$30.19</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>5.82%</td>
<td>$2.94</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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**Indirect Costs:**

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<tr>
<th>Description</th>
<th>% of Salary</th>
<th>Rate</th>
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<td>Overhead Costs</td>
<td>206.71%</td>
<td>$104.47</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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</table>

**Total - All Costs:** $188.14
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>POSITION TITLE</th>
<th>CLERK TYPIST I</th>
</tr>
</thead>
<tbody>
<tr>
<td>POSITION CODE</td>
<td>D04AN-FT</td>
</tr>
<tr>
<td>SUBORG UNIT</td>
<td>PR81013-CLASS REGISTRATION ADMINIST</td>
</tr>
<tr>
<td>SUBORG UNIT CODE</td>
<td>105-PRCR-1.3</td>
</tr>
<tr>
<td>NO. OF FTE'S</td>
<td>1.000</td>
</tr>
<tr>
<td>POSITION STATUS</td>
<td>FT</td>
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<tr>
<td>FRINGE GROUP</td>
<td>C01</td>
</tr>
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</table>

### DIRECT COSTS:

<table>
<thead>
<tr>
<th></th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td>59.74%</td>
<td>$26.67</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>59.74%</td>
<td>$15.93</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>28.95%</td>
<td>$7.72</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

### INDIRECT COSTS:

<table>
<thead>
<tr>
<th></th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td></td>
<td>206.71%</td>
<td>$55.13</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**TOTAL - All Costs**

|                                |                  |             | $105.45     |

---

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**September 23, 2020**
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** CLERK TYPIST III  
**Position Code:** D04CN-FT  
**SubOrg Unit:** PR81013-CLASS REGISTRATION ADMINIST  
**SubOrg Unit Code:** 105-PRCR-1.3  
**No. of FTE’s:** 0.700  
**Position Status:** FT  
**Fringe Group:** C01

<table>
<thead>
<tr>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
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<tr>
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<td>28.95%</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Indirect Costs:**

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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</table>

**Total - All Costs**

$117.40

---

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September 23, 2020

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APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: RECREATION ASST
POSITION CODE: H52NN-FT
SUBORG UNIT: PR81020-SENIOR CENTER ADMINISTRATIO
SUBORG UNIT CODE: 105-P PCR-2.1
NO. OF FTE'S: 1.000
POSITION STATUS: FT
FRINGE GROUP: C01

<table>
<thead>
<tr>
<th></th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>DIRECT COSTS:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td>59.74%</td>
<td>$32.16</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>23.91%</td>
<td>$7.69</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
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<td>$0.00</td>
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<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>INDIRECT COSTS:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overhead Costs</td>
<td>206.71%</td>
<td>$66.48</td>
<td></td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL - All Costs

$125.54
### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

#### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>Position Title</th>
<th>Community SVC Supv</th>
</tr>
</thead>
<tbody>
<tr>
<td>Position Code</td>
<td>H60NN-FT</td>
</tr>
<tr>
<td>Suborg Unit</td>
<td>PR81020-Senior Center Administration</td>
</tr>
<tr>
<td>Suborg Unit Code</td>
<td>105-PRCR-2.1</td>
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**No. of FTE’s**: 1.000

**Position Status**: FT

**Fringe Group**: C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td>$50.54</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
<td>$30.19</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>23.91%</td>
<td>$12.08</td>
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<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Indirect Costs**:

| Overhead Costs        | 206.71%      | $104.47     |
| Fixed Asset Replacement Costs | 0.00% | $0.00       |

**Total - All Costs**

$197.28
<table>
<thead>
<tr>
<th>Position Title</th>
<th>REC LDR/SPEC IV-NC-PT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Position Code</td>
<td>T20D1-PT</td>
</tr>
<tr>
<td>Suborg Unit</td>
<td>PR81020-SENIOR CENTER ADMINISTRATIO</td>
</tr>
<tr>
<td>Suborg Unit Code</td>
<td>105-PRCR-2.1</td>
</tr>
<tr>
<td>No. of FTE's</td>
<td>3.370</td>
</tr>
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<td>Position Status</td>
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<tr>
<td>Fringe Group</td>
<td>C03</td>
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<table>
<thead>
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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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<tr>
<td>Fringe Benefits</td>
<td>14.01%</td>
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</tr>
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<td>23.91%</td>
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<tr>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Indirect Costs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
</tr>
</tbody>
</table>

TOTAL - All Costs $55.83
### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

#### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

- **Position Title:** REC LDR/SPEC IV-NC-PT
- **Position Code:** T20D1-PT
- **Suborg Unit:** PR81028-SENIOR CENTER RETAIL ACTIVI
- **Suborg Unit Code:** 105-PRCR-2.3
- **No. of FTE’s:** 0.760
- **Position Status:** PT
- **Fringe Group:** C03

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Available Work Hours/Salary</td>
<td>1,366</td>
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</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>5.96%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
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<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**Indirect Costs:**

- **Overhead Costs** | 206.71% | $33.49 |
- **Fixed Asset Replacement Costs** | 0.00% | $0.00 |

**Total - All Costs** | | **$52.93** |
### Position Detail

**POSITION TITLE:** REC LDR/SPEC VI-NC-PT  
**POSITION CODE:** T20F1-PT  
**SUBORG UNIT:** PR81028-SENIOR CENTER RETAIL ACTIVI  
**SUBORG UNIT CODE:** 105-PRCR-2.3  
**NO. OF FTE'S:** 0.810  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,456</td>
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<td>Fringe Benefits</td>
<td>14.01%</td>
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</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>5.96%</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs | 206.71% | $40.06 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

| $63.32 |
## POSITION TITLE:

REC LDR/SPEC V-NC-PT

### POSITION CODE:

T20E1-PT

### SUBORG UNIT:

PR81032-INFORMATION & REFERRAL

### SUBORG UNIT CODE:

105-PRCR-2.4

### NO. OF FTE’S:

1.060

### POSITION STATUS:

PT

### FRINGE GROUP:

C03

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>1,906</td>
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<td>$2.49</td>
</tr>
<tr>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>206.71%</td>
<td>$36.71</td>
<td></td>
</tr>
</tbody>
</table>

### DIRECT COSTS:

- Avail. Work Hours/Salary  
- Fringe Benefits  
- Maintenance & Operation Costs  
- Building Occupancy Costs  
- Debt Service Costs

### INDIRECT COSTS:

- Overhead Costs  
- Fixed Asset Replacement Costs

<table>
<thead>
<tr>
<th>TOTAL - All Costs</th>
<th>$56.96</th>
</tr>
</thead>
</table>
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: RECREATION ASST
POSITION CODE: H52NN-FT
SUBORG UNIT: PR81050-VOLUNTEER COORDINATION
SUBORG UNIT CODE: 105-PRCR-2.6
NO. OF FTE'S: 0.750
POSITION STATUS: FT
FRINGE GROUP: C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,229</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>59.74%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>14.93%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

DIRECT COSTS:

INDIRECT COSTS:

Overhead Costs | 206.71% | $56.33 |
Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs | $103.93 |

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September 23, 2020

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**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

| POSITION TITLE: | CULTURAL PROG SUPV |
| POSITION CODE: | H34NN-FT |
| SUBORG UNIT: | PR81080-HOMELAND CULTURAL CENTER |
| SUBORG UNIT CODE: | 105-PRCR-2.8 |
| NO. OF FTE’S: | 1.000 |
| POSITION STATUS: | FT |
| FRINGE GROUP: | C01 |

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
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<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
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<td>30.19</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
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<td>Building Occupancy Costs</td>
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<td>0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00</td>
</tr>
</tbody>
</table>

**DIRECT COSTS:**

**INDIRECT COSTS:**

| | 206.71% | $104.47 |
| Overhead Costs | 0.00% | $0.00 |
| Fixed Asset Replacement Costs | TOTAL - All Costs | $187.18 |
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

| POSITION TITLE: | REC LDR/SPEC III-NC-PT |
| POSITION CODE: | T20C1-PT |
| SUBORG UNIT: | PR81080-HOMELAND CULTURAL CENTER |
| SUBORG UNIT CODE: | 105-PRCR-2.8 |
| NO. OF FTE'S: | 0.270 |
| POSITION STATUS: | PT |
| FRINGE GROUP: | C03 |

<table>
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<th>Hourly Rate</th>
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<td>$15.45</td>
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<td>Fringe Benefits</td>
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INDIRECT COSTS:

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<th>Hourly Rate</th>
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TOTAL - All Costs $50.16
POSITION TITLE: REC LDR/SPEC V-NC-PT  
POSITION CODE: T20E1-PT  
SUBORG UNIT: PR81080-HOMELAND CULTURAL CENTER  
SUBORG UNIT CODE: 105-PRCR-2.8  
NO. OF FTE'S: 0.610  
POSITION STATUS: PT  
FRINGE GROUP: C03

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<td>0.00%</td>
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<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
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INDIRECT COSTS:

| Overhead Costs | 206.71% | $36.71 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs | | $57.66 |
Position Title: REC LDR/SPEC VII-NC-PT  
Position Code: T20G1-PT  
SubOrg Unit: PR81080-HOMELAND CULTURAL CENTER  
SubOrg Unit Code: 105-PRCR-2.8  
No. of FTE's: 0.100  
Position Status: PT  
Fringe Group: C03

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<td>$0.00</td>
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Indirect Costs:

| Overhead Costs | 206.71% | $44.24 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

Total - All Costs: $69.48
POSITION TITLE: REC LDR/SPEC X-NC-PT  
POSITION CODE: T20J1-PT  
SUBORG UNIT: PR81080-HOMELAND CULTURAL CENTER  
SUBORG UNIT CODE: 105-PRCR-2.8  
NO. OF FTE'S: 0.020  
POSITION STATUS: PT  
FRINGE GROUP: C03

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**DIRECT COSTS:**

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<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
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<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs | 206.71% | $53.52 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  

| $84.05 |

Page 999  
September 23, 2020
POSITION TITLE: COMMUNITY SVC SUPV
POSITION CODE: H60NN-FT
SUBORG UNIT: PR85020-SPORTS PERMITS-RENTALS
SUBORG UNIT CODE: 105-PRCR-6.1
NO. OF FTE'S: 1.310
POSITION STATUS: FT
FRINGE GROUP: C01

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<th>Hourly Rate</th>
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<tr>
<td>Avail. Work Hours/Salary</td>
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<td>Fringe Benefits</td>
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<td>59.74%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
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<td>13.03%</td>
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<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs | 206.71% | $88.99 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs $163.37
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

| POSITION TITLE: | COMMUNITY SVC SUPV |
| POSITION CODE:  | H60NN-FT            |
| SUBORG UNIT:    | PR85022-SPORTS LEAGUES |
| SUBORG UNIT CODE: | 105-PRCR-6.2      |
| NO. OF FTE'S:   | 0.420               |
| POSITION STATUS: | FT                  |
| FRINGE GROUP:  | C01                 |

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<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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</tbody>
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INDIRECT COSTS:

| Overhead Costs | 206.71% | $106.31 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

$199.55
### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

- **Position Title:** REC LDR/SPEC III-NC-PT
- **Position Code:** T20C1-PT
- **Suborg Unit:** PR85022-SPORTS LEAGUES
- **Suborg Unit Code:** 105-PRCR-6.2
- **No. of FTE's:** 0.130
- **Position Status:** PT
- **Fringe Group:** C03

<table>
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<th>Hourly Rate</th>
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</thead>
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<td><strong>Direct Costs:</strong></td>
<td></td>
<td></td>
<td></td>
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<td><strong>Indirect Costs:</strong></td>
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<tr>
<td>Overhead Costs</td>
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<td>$31.94</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
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**Total - All Costs**

- $52.88
### Fully Allocated Hourly Rate

**Position Title:** REC LDR/SPEC IV-NC-PT  
**Position Code:** T20D1-PT  
**Suborg Unit:** PR85022-SPORTS LEAGUES  
**Suborg Unit Code:** 105-PRCR-6.2  
**No. of FTE’s:** 0.080  
**Position Status:** PT  
**Fringe Group:** C03

<table>
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<tr>
<td></td>
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</tr>
<tr>
<td><strong>Avail. Work Hours/Salary</strong></td>
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<td><strong>$33.51</strong></td>
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<tr>
<td><strong>Fringe Benefits</strong></td>
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<td><strong>$0.00</strong></td>
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<tr>
<td><strong>Maintenance &amp; Operation Costs</strong></td>
<td><strong>0.00%</strong></td>
<td><strong>$0.00</strong></td>
</tr>
<tr>
<td><strong>Building Occupancy Costs</strong></td>
<td><strong>0.00%</strong></td>
<td><strong>$0.00</strong></td>
</tr>
<tr>
<td><strong>Debt Service Costs</strong></td>
<td><strong>0.00%</strong></td>
<td><strong>$0.00</strong></td>
</tr>
<tr>
<td><strong>Overhead Costs</strong></td>
<td><strong>0.00%</strong></td>
<td><strong>$0.00</strong></td>
</tr>
<tr>
<td><strong>Fixed Asset Replacement Costs</strong></td>
<td><strong>0.00%</strong></td>
<td><strong>$0.00</strong></td>
</tr>
<tr>
<td><strong>TOTAL - All Costs</strong></td>
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<td><strong>$55.49</strong></td>
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</table>
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: REC LDR/SPEC VI-NC-PT
POSITION CODE: T20F1-PT
SUBORG UNIT: PR85022-SPORTS LEAGUES
SUBORG UNIT CODE: 105-PRCR-6.2
NO. OF FTE’S: 0.910
POSITION STATUS: PT
FRINGE GROUP: C03

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<tbody>
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<td>21.57%</td>
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<tr>
<td>Building Occupancy Costs</td>
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<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs | 206.71% | $40.06 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs: $66.34
# APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

## CITY OF LONG BEACH

### Fully Allocated Hourly Rate

#### Position Detail

FY 2019-20 (8-9-20)

- **Position Title:** REC LDR/SPEC VII-NC-PT
- **Position Code:** T20G1-PT
- **Suborg Unit:** PR85022-SPORTS LEAGUES
- **Suborg Unit Code:** 105-PRCR-6.2
- **No. of FTE's:** 0.620
- **Position Status:** PT
- **Fringe Group:** C03

### Direct Costs:

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<td>Maintenance &amp; Operation Costs</td>
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<td>Debt Service Costs</td>
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<td>0.00%</td>
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### Indirect Costs:

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<tr>
<th>Description</th>
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**Total - All Costs**

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<tr>
<th>Description</th>
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<td><strong>Total - All Costs</strong></td>
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<td>Total Avail-Wk-Hrs</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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<tr>
<td>TOTAL - All Costs</td>
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</tbody>
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### CITY OF LONG BEACH
### Fully Allocated Hourly Rate
#### Position Detail
#### FY 2019-20 (8-9-20)

**POSITION TITLE:** REC LDR/SPEC IV-NC-PT  
**POSITION CODE:** T20D1-PT  
**SUBORG UNIT:** PR85032-YOUTH SPORTS PERMITS - RENT  
**SUBORG UNIT CODE:** 105-P RCA-6.4  
**NO. OF FTE’S:** 0.400  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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### DIRECT COSTS:

### INDIRECT COSTS:

| Overhead Costs | 206.71% | $33.49 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  
$51.96
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<tr>
<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
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<td><strong>TOTAL - All Costs</strong></td>
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### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

#### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>POSITION TITLE:</th>
<th>REC LDR/SPEC V-NC-PT</th>
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<td>PR85040-POOL OPERATIONS-PARKS</td>
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<td>0.00%</td>
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<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
</tr>
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</table>

**INDIRECT COSTS:**

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>206.71%</td>
<td>$36.71</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**TOTAL - All Costs** $59.48
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>Position Title:</th>
<th>REC LDR/SPEC VI-NC-PT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Position Code:</td>
<td>T20F1-PT</td>
</tr>
<tr>
<td>Suborg Unit:</td>
<td>PR85040-POOL OPERATIONS-PARKS</td>
</tr>
<tr>
<td>Suborg Unit Code:</td>
<td>105-PRCR-6.5</td>
</tr>
<tr>
<td>No. of FTE's:</td>
<td>6.570</td>
</tr>
<tr>
<td>Position Status:</td>
<td>PT</td>
</tr>
<tr>
<td>Fringe Group:</td>
<td>C03</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>11,813</td>
<td></td>
<td>$19.38</td>
</tr>
</tbody>
</table>

**DIRECT COSTS:**

- **Avail. Work Hours/Salary:** 11,813
- **Fringe Benefits:** 14.01%
- **Maintenance & Operation Costs:** 14.19%
- **Building Occupancy Costs:** 0.00%
- **Debt Service Costs:** 0.00%

**INDIRECT COSTS:**

- **Overhead Costs:** 206.71%
- **Fixed Asset Replacement Costs:** 0.00%

**TOTAL - All Costs:** $64.91
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: REC LDR/SPEC VII-NC-PT
POSITION CODE: T20G1-PT
SUBORG UNIT: PR85040-POOL OPERATIONS-PARKS
SUBORG UNIT CODE: 105-PRCR-6.5
NO. OF FTE’S: 0.630
POSITION STATUS: PT
FRINGE GROUP: C03

<table>
<thead>
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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,133</td>
<td>14.01%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>14.01%</td>
<td>$3.00</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>14.19%</td>
<td>$3.04</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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INDIRECT COSTS:

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<tr>
<th>Cost</th>
<th>% of Salary</th>
<th>Rate</th>
</tr>
</thead>
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<td>206.71%</td>
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TOTAL - All Costs $71.68
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<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>DIRECT COSTS:</td>
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<td></td>
<td></td>
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<tr>
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<td>$0.00</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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<td>INDIRECT COSTS:</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Overhead Costs</td>
<td></td>
<td>206.71%</td>
<td>$40.06</td>
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<td>Fixed Asset Replacement Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>TOTAL - All Costs</td>
<td></td>
<td></td>
<td>$62.16</td>
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</tbody>
</table>
### CITY OF LONG BEACH

#### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

| POSITION TITLE: | REC LDR/SPEC VII-NC-PT |
| POSITION CODE:  | T20G1-PT |
| SUBORG UNIT:    | PR85041-POOL OPERATIONS-SCHOOLS |
| SUBORG UNIT CODE: | 105-PRCR-6.6 |
| NO. OF FTE'S:   | 0.300 |
| POSITION STATUS: | PT |
| FRINGE GROUP:   | C03 |

<table>
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<th>% of Salary</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>539</td>
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</tr>
<tr>
<td>Fringe Benefits</td>
<td>0.00%</td>
<td>$3.00</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**DIRECT COSTS:**

**INDIRECT COSTS:**

| Overhead Costs | 206.71% | $44.24 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

$68.64
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH

Fully Allocated Hourly Rate

Position Detail

FY 2019-20 (8-9-20)

<table>
<thead>
<tr>
<th>Position Title:</th>
<th>Recreation Supt</th>
</tr>
</thead>
<tbody>
<tr>
<td>Position Code:</td>
<td>BE1NN-FT</td>
</tr>
<tr>
<td>Suborg Unit:</td>
<td>PR86010-CPP DIVISION ADMIN - SUPERI</td>
</tr>
<tr>
<td>Suborg Unit Code:</td>
<td>105-PRCR-7.02</td>
</tr>
<tr>
<td>No. of FTE's:</td>
<td>3.300</td>
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<tr>
<td>Position Status:</td>
<td>FT</td>
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<tr>
<td>Fringe Group:</td>
<td>M01</td>
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</table>

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>5,409</td>
<td>$65.43</td>
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<tr>
<td>Fringe Benefits</td>
<td>49.62%</td>
<td>$32.47</td>
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<td>2.06%</td>
<td>$1.35</td>
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<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**DIRECT COSTS:**

**INDIRECT COSTS:**

| Overhead Costs | 206.71% | $135.25 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs:**

$234.50
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** CLERK TYPIST II  
**Position Code:** D04BN-FT  
**Suborg Unit:** PR86010-CPP DIVISION ADMIN - SUPERI  
**Suborg Unit Code:** 105-PRCR-7.02  
**No. of FTE’s:** 0.810  
**Position Status:** FT  
**Fringe Group:** C01

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>1,328</td>
<td>59.74%</td>
<td>$17.31</td>
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<tr>
<td>2.06%</td>
<td>$0.60</td>
<td></td>
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<tr>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>206.71%</td>
<td>$59.88</td>
<td></td>
</tr>
<tr>
<td>0.00%</td>
<td>$0.00</td>
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**Total - All Costs**

<table>
<thead>
<tr>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>$106.76</td>
</tr>
</tbody>
</table>
### Fully Allocated Hourly Rate Position Detail

**CITY OF LONG BEACH**  
**FY 2019-20 (8-9-20)**

**POSITION TITLE:** CLERK TYPIST III  
**POSITION CODE:** D04CN-FT  
**SUBORG UNIT:** PR86010-CPP DIVISION ADMIN - SUPERI  
**SUBORG UNIT CODE:** 105-PRCR-7.02  
**NO. OF FTE'S:** 1.500  
**POSITION STATUS:** FT  
**FRINGE GROUP:** C01

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>2,459</td>
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<td>Fringe Benefits</td>
<td></td>
<td>59.74%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>2.06%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs | 206.71% | $64.76 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  
$115.46
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** RECREATION ASST  
**Position Code:** H52NN-FT  
**Subord Unit:** PR86020-CPP FACILITY ADMIN - SUPER  
**Subord Unit Code:** 105-PRCR-7.04  
**No. of FTE’s:** 7.000  
**Position Status:** FT  
**Fringe Group:** C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>11,473</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>59.74%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>0.04%</td>
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<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**Indirect Costs:**

- **Overhead Costs**: 206.71%  
  $64.78
- **Fixed Asset Replacement Costs**: 0.00%  
  $0.00

**Total - All Costs**: $114.85
**POSITION TITLE:** COMMUNITY SVC SUPV  
**POSITION CODE:** H60NN-FT  
**SUBORG UNIT:** PR86020-CPP FACILITY ADMIN - SUPER  
**SUBORG UNIT CODE:** 105-PRCR-7.04  
**NO. OF FTE'S:** 9.500  
**POSITION STATUS:** FT  
**FRINGE GROUP:** C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>15,571</td>
<td>59.74%</td>
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<tr>
<td>Fringe Benefits</td>
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<td>59.74%</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
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<td>0.04%</td>
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<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs | 206.71% | $101.35 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs** $179.69
### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

#### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** REC LDR/SPEC III-NC-PT  
**POSITION CODE:** T20C1-PT  
**SUBORG UNIT:** PR86030-FACILITY PROGRAMMING  
**SUBORG UNIT CODE:** 105-PRC7.06  
**NO. OF FTE'S:** 10.450  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

<table>
<thead>
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<th>Description</th>
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<tbody>
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<td>Avail. Work Hours/Salary</td>
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<td>Maintenance &amp; Operation Costs</td>
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<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
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**INDIRECT COSTS:**

<table>
<thead>
<tr>
<th>Description</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Overhead Costs</td>
<td>206.71%</td>
<td>$31.75</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**TOTAL - All Costs**

$52.35
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: REC LDR/SPEC IV-NC-PT
POSITION CODE: T20D1-PT
SUBORG UNIT: PR86030-FACILITY PROGRAMMING
SUBORG UNIT CODE: 105-PRCR-7.06
NO. OF FTE'S: 10.210
POSITION STATUS: PT
FRINGE GROUP: C03

<table>
<thead>
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<tr>
<td>Avail. Work Hours/Salary</td>
<td>18,358</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
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<td>20.11%</td>
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<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| TOTAL - All Costs | 206.71% | $33.47 |
| Fixed Asset Replacement Costs | | 0.00% | $0.00 |

TOTAL - All Costs | $55.19 |

Page 1,020
September 23, 2020
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** REC LDR/SPEC V-NC-PT

**POSITION CODE:** T20E1-PT

**SUBORG UNIT:** PR86030-FACILITY PROGRAMMING

**SUBORG UNIT CODE:** 105-PRCR-7.06

**NO. OF FTE’S:** 2,340

**POSITION STATUS:** PT

**FRINGE GROUP:** C03

<table>
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<th>% of Salary</th>
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<tr>
<td>4,207</td>
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<td>$0.00</td>
</tr>
<tr>
<td>206.71%</td>
<td></td>
<td>$36.86</td>
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**DIRECT COSTS:**

- Avail. Work Hours/Salary: $17.83
- Fringe Benefits: $2.50
- Maintenance & Operation Costs: $3.59
- Building Occupancy Costs: $0.00
- Debt Service Costs: $0.00

**INDIRECT COSTS:**

- Overhead Costs: $36.86
- Fixed Asset Replacement Costs: $0.00

**TOTAL - All Costs:** $60.78
### DirecT CoSTs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tr>
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<td>$2.99</td>
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<td>20.11%</td>
<td>$4.29</td>
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<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
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<td>$0.00</td>
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### INDIRECt CoSTs:

<table>
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<tr>
<th>Description</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>206.71%</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
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**Total - All Costs**

$72.76
## FULLY ALLOCATED HOURLY RATE

**POSITION TITLE:** REC LDR/SPEC III-NC-PT  
**POSITION CODE:** T20C1-PT  
**SUBORG UNIT:** PR86032-CPP DAY CAMPS  
**SUBORG UNIT CODE:** 105-PRCR-7.07  
**NO. OF FTE'S:** 4.310  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

<table>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tr>
<td>Fringe Benefits</td>
<td></td>
<td>14.01%</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>19.48%</td>
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<td></td>
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<td>Debt Service Costs</td>
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<td>0.00%</td>
</tr>
<tr>
<td><strong>OVERHEAD COSTS:</strong></td>
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<tr>
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<td>206.71%</td>
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<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>TOTAL - All Costs</strong></td>
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</tbody>
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**Page 1,023**  
**September 23, 2020**
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: REC LDR/SPEC IV-NC-PT
POSITION CODE: T20D1-PT
SUBORG UNIT: PR86032-CPP DAY CAMPS
SUBORG UNIT CODE: 105-PRCR-7.07
NO. OF FTE'S: 2.970
POSITION STATUS: PT
FRINGE GROUP: C03

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<tbody>
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<td>Avail. Work Hours/Salary</td>
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<td>Fringe Benefits</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>19.48%</td>
<td>$3.15</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs | 206.71% | $33.38 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs

$54.94
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

**POSITION TITLE:** REC LDR/SPEC V-NC-PT  
**POSITION CODE:** T20E1-PT  
**SUBORG UNIT:** PR86032-CPP DAY CAMPS  
**SUBORG UNIT CODE:** 105-PRCR-7.07  
**NO. OF FTE'S:** 1.540  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

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<td>Debt Service Costs</td>
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</tr>
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</table>

### DIRECT COSTS:

### INDIRECT COSTS:

**Overhead Costs**  
206.71%  
$36.24

**Fixed Asset Replacement Costs**  
0.00%  
$0.00

**TOTAL - All Costs**  
$59.64
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

*Fully Allocated Hourly Rate*

**Position Detail**

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** REC LDR/SPEC VII-NC-PT

**POSITION CODE:** T20G1-PT

**SUBORG UNIT:** PR86032-CPP DAY CAMPS

**SUBORG UNIT CODE:** 105-PRCR-7.07

**NO. OF FTE’S:** 1.540

**POSITION STATUS:** PT

**FRINGE GROUP:** C03

<table>
<thead>
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<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs | 206.71% | $43.68 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

$71.89
### Appendix E – Details of Fully Burdened Hourly Rates for PRM Positions

#### City of Long Beach

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** REC LDR/SPEC IV-NC-PT  
**Position Code:** T20D1-PT  
**Suborg Unit:** PR86034-CPP GYM OPERATIONS  
**Suborg Unit Code:** 105-PRCR-7.08  
**No. of FTE’s:** 1.200  
**Position Status:** PT  
**Fringe Group:** C03

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<thead>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tr>
<td>Avail. Work Hours/Salary</td>
<td>2,158</td>
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<tr>
<td>Fringe Benefits</td>
<td>14.01%</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
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<td>$0.00</td>
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**Indirect Costs:**

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<tr>
<th>Description</th>
<th>% of Salary</th>
<th>Rate</th>
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<td>Overhead Costs</td>
<td>206.71%</td>
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<td>Fixed Asset Replacement Costs</td>
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<td>$0.00</td>
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</table>

**Total - All Costs**  
$51.96
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** REC LDR/SPEC VII-NC-PT

**POSITION CODE:** T20G1-PT

**SUBORG UNIT:** PR86034-CPP GYM OPERATIONS

**SUBORG UNIT CODE:** 105-PRCR-7.08

**NO. OF FTE’S:** 1.200

**POSITION STATUS:** PT

**FRINGE GROUP:** C03

<table>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>2,158</td>
<td>14.01%</td>
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<tr>
<td>Fringe Benefits</td>
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<td>0.00%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
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<tr>
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<td>0.00%</td>
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<tr>
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<td>206.71%</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**TOTAL - All Costs**

| $68.64 |

Page 1,028 September 23, 2020

220 of 455
CITY OF LONG BEACH

Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: COMMUNITY SVC SUPV
POSITION CODE: H60NN-FT
SUBORG UNIT: PR86036-CPP SENIOR SERVICES
SUBORG UNIT CODE: 105-PRCR-7.09
NO. OF FTE'S: 1.000
POSITION STATUS: FT
FRINGE GROUP: C01

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<th>% of Salary</th>
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<tr>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs | 206.71% | $104.47 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs $190.49
POSITION TITLE: REC LDR/SPEC IV-NC-PT  
POSITION CODE: T20D1-PT  
SUBORG UNIT: PR86036-CPP SENIOR SERVICES  
SUBORG UNIT CODE: 105-PRCR-7.09  
NO. OF FTE'S: 3.470  
POSITION STATUS: PT  
FRINGE GROUP: C03

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<td>0.00%</td>
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INDIRECT COSTS:

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<tr>
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</thead>
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<tr>
<td>Overhead Costs</td>
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<td>$33.49</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

TOTAL - All Costs | $53.66
### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

#### CITY OF LONG BEACH

Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** REC LDR/SPEC V-NC-PT

**Position Code:** T20E1-PT

**Suborg Unit:** PR86036-CPP SENIOR SERVICES

**Suborg Unit Code:** 105-PRCR-7.09

**No. of FTE's:** 3.750

**Position Status:** PT

**Fringe Group:** C03

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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Indirect Costs:**

| Overhead Costs | 206.71% | $36.71 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**Total - All Costs** | **$58.82** |
### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** REC LDR/SPEC IV-NC-PT

**POSITION CODE:** T20D1-PT

**SUBORG UNIT:** PR86038-CPP TEEN PROGRAMS

**SUBORG UNIT CODE:** 105-PRCR-7.10

**NO. OF FTE'S:** 3.720

**POSITION STATUS:** PT

**FRINGE GROUP:** C03

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**INDIRECT COSTS:**

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<th>% of Salary</th>
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<td>Overhead Costs</td>
<td>206.71%</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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**TOTAL - All Costs**

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<tr>
<td>$53.98</td>
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September 23, 2020
CITY OF LONG BEACH

Fully Allocated Hourly Rate

Position Detail

FY 2019-20 (8-9-20)

**POSITION TITLE:** REC LDR/SPEC V-NC-PT  
**POSITION CODE:** T20E1-PT  
**SUBORG UNIT:** PR86038-CPP TEEN PROGRAMS  
**SUBORG UNIT CODE:** 105-PRCR-7.10  
**NO. OF FTE'S:** 2.720  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

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<td>13.36%</td>
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<tr>
<td>Building Occupancy Costs</td>
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<td>0.00%</td>
</tr>
<tr>
<td><strong>TOTAL - All Costs</strong></td>
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**DIRECT COSTS:**

**INDIRECT COSTS:**

**Overhead Costs**  
206.71%  
$36.71

**Fixed Asset Replacement Costs**  
0.00%  
$0.00

**Page 1,033**

**September 23, 2020**

225 of 455
<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
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<td>Debt Service Costs</td>
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**TOTAL - All Costs**

$91.96
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**Total - All Costs**: $141.31
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: REC LDR/SPEC IV-NC-PT
POSITION CODE: T20D1-PT
SUBORG UNIT: PR86040-CPP FACILITY RESERVATIONS
SUBORG UNIT CODE: 105-PRCR-7.11
NO. OF FTE’S: 2.180
POSITION STATUS: PT
FRINGE GROUP: C03

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<td>Debt Service Costs</td>
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INDIRECT COSTS:

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<tr>
<th>Percentage</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Overhead Costs</td>
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</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
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TOTAL - All Costs $52.31
#### CITY OF LONG BEACH

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Position Detail</td>
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<tr>
<td>FY 2019-20 (8-9-20)</td>
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**Position Title:** REC LDR/SPEC V-NC-PT  
**Position Code:** T20E1-PT  
**Suborg Unit:** PR86040-CPP FACILITY RESERVATIONS  
**Suborg Unit Code:** 105-PRCR-7.11  
**No. of FTE's:** 0.540  
**Position Status:** PT  
**Fringe Group:** C03

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<td>2.14%</td>
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</tr>
<tr>
<td>0.00%</td>
<td>$0.00</td>
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<tr>
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**Total - All Costs**  
$57.34

---

**Page 1,037**  
**September 23, 2020**
## POSITION TITLE:
REC LDR/SPEC VI-NC-PT

## POSITION CODE:
T20F1-PT

## SUBORG UNIT:
PR86040-CPP FACILITY RESERVATIONS

## SUBORG UNIT CODE:
105-PRCR-7.11

## NO. OF FTE'S:
0.240

## POSITION STATUS:
PT

## FRINGE GROUP:
C03

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</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
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<td>Debt Service Costs</td>
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<tr>
<td>Overhead Costs</td>
<td></td>
<td>206.71%</td>
<td>$40.06</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**TOTAL - All Costs**

$62.57
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: REC LDR/SPEC VII-NC-PT
POSITION CODE: T20G1-PT
SUBORG UNIT: PR86040-CPP FACILITY RESERVATIONS
SUBORG UNIT CODE: 105-PRCR-7.11
NO. OF FTE’S: 0.670
POSITION STATUS: PT
FRINGE GROUP: C03

<table>
<thead>
<tr>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,205</td>
<td>$21.40</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>14.01%</td>
<td>$3.00</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>2.14%</td>
<td>$0.46</td>
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<tr>
<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs | 206.71% | $44.24 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs | $69.10 |

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### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

#### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

FY 2019-20 (8-9-20)

<table>
<thead>
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<td>Avail. Work Hours/Salary</td>
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<td>Building Occupancy Costs</td>
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<td>$0.00</td>
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**INDIRECT COSTS:**

| TOTAL - All Costs | $77.03 |

---

**POSITION TITLE:** REC LDR/SPEC VIII-NC-PT

**POSITION CODE:** T20H1-PT

**SUBORG UNIT:** PR86040-CPP FACILITY RESERVATIONS

**SUBORG UNIT CODE:** 105-PRCR-7.11

**NO. OF FTE’S:** 0.160

**POSITION STATUS:** PT

**FRINGE GROUP:** C03
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<tr>
<td>Avail. Work Hours/Salary</td>
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<td>Fringe Benefits</td>
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<td>$2.27</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>6.60%</td>
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### INDIRECT COSTS:

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<tr>
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<tr>
<td>Overhead Costs</td>
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**TOTAL - All Costs**

$53.03
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<td><strong>No. of FTE's:</strong></td>
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<td><strong>Position Status:</strong></td>
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<td><strong>Fringe Group:</strong></td>
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<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,079</td>
<td>14.01%</td>
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<td>Fringe Benefits</td>
<td></td>
<td>14.01%</td>
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<td>Maintenance &amp; Operation Costs</td>
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<td>10.67%</td>
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<tr>
<td>Building Occupancy Costs</td>
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<td>0.00%</td>
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<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
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**Indirect Costs:**

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<tr>
<th>OVERHEAD COSTS:</th>
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<tbody>
<tr>
<td>Overhead Costs</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
</tr>
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</table>

**Total - All Costs**

| TOTAL - All Costs | $58.85 |

---

*CITY OF LONG BEACH*

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**
### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** REC LDR/SPEC VI-NC-PT  
**POSITION CODE:** T20F1-PT  
**SUBORG UNIT:** PR86076-ADAPTIVE RECREATION PROGRAM  
**SUBORG UNIT CODE:** 105-PRCR-7.13  
**NO. OF FTE'S:** 0.190  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

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<td>Avail. Work Hours/Salary</td>
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<td>Fringe Benefits</td>
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<td>Maintenance &amp; Operation Costs</td>
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<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
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<td>$0.00</td>
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**INDIRECT COSTS:**

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<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>206.71%</td>
<td>$40.06</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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</table>

**TOTAL - All Costs** | $64.23 |

---

*Page 1,043 September 23, 2020*
POSITION TITLE: REC LDR/SPEC VII-NC-PT  
POSITION CODE: T20G1-PT  
SUBORG UNIT: PR86076-ADAPTIVE RECREATION PROGRAM  
SUBORG UNIT CODE: 105-PRCR-7.13  
NO. OF FTE'S: 1.210  
POSITION STATUS: PT  
FRINGE GROUP: C03  

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<td>Avail. Work Hours/Salary</td>
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<td>Fringe Benefits</td>
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<td>Maintenance &amp; Operation Costs</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs | 206.71% | $44.24 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs $70.92
### POSITION DETAIL

**POSITION TITLE:** REC LDR/SPEC IV-NC-PT  
**POSITION CODE:** T20D1-PT  
**SUBORG UNIT:** PR89022-EL DORADO REGIONAL-FACILITY  
**SUBORG UNIT CODE:** 105-PRCR-8.3  
**NO. OF FTE’S:** 5.700  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

#### DIRECT COSTS:

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<tr>
<th>Description</th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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<td></td>
<td>$16.20</td>
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<tr>
<td>Fringe Benefits</td>
<td></td>
<td>14.01%</td>
<td>$2.27</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>18.23%</td>
<td>$2.95</td>
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<td>Building Occupancy Costs</td>
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<td>$0.00</td>
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<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
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#### INDIRECT COSTS:

<table>
<thead>
<tr>
<th>Description</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>206.71%</td>
<td>$33.49</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**TOTAL - All Costs**  
$54.91
### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** REC LDR/SPEC V-NC-PT  
**Position Code:** T20E1-PT  
**Suborg Unit:** PR89022-EL DORADO REGIONAL-FACILITY  
**Suborg Unit Code:** 105-PRCR-8.3  
**No. of FTE's:** 1.340  
**Position Status:** PT  
**Fringe Group:** C03

#### Total Avail-Wk-Hrs | % of Salary | Hourly Rate
--- | --- | ---
Avail. Work Hours/Salary | 2,409 | $17.76
Fringe Benefits | 14.01% | $2.49
Maintenance & Operation Costs | 18.23% | $3.24
Building Occupancy Costs | 0.00% | $0.00
Debt Service Costs | 0.00% | $0.00

#### Indirect Costs:

- **Overhead Costs:** 206.71% | $36.71
- **Fixed Asset Replacement Costs:** 0.00% | $0.00

**Total - All Costs** | **$60.20**
| POSITION TITLE: | REC LDR/SPEC IV-NC-PT |
| POSITION CODE: | T20D1-PT |
| SUBORG UNIT: | PR89040-NATURE CENTER BOOKSTORE |
| SUBORG UNIT CODE: | 105-PRCR-8.5 |
| NO. OF FTE'S: | 0.550 |
| POSITION STATUS: | PT |
| FRINGE GROUP: | C03 |

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<td>Avail. Work Hours/Salary</td>
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<td>$2.27</td>
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<td>Maintenance &amp; Operation Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**DIRECT COSTS:**

**INDIRECT COSTS:**

| Overhead Costs | 206.71% | $33.49 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

| $51.96 |
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: REC LDR/SPEC VII-NC-PT
POSITION CODE: T20G1-PT
SUBORG UNIT: PR89040-NATURE CENTER BOOKSTORE
SUBORG UNIT CODE: 105-PRCR-8.5
NO. OF FTE'S: 0.020
POSITION STATUS: PT
FRINGE GROUP: C03

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<tr>
<td>Avail. Work Hours/Salary</td>
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<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
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INDIRECT COSTS:

| Overhead Costs     | 206.71%     | $44.26      |
| Fixed Asset Replacement Costs | 0.00%       | $0.00       |

TOTAL - All Costs  $68.67
POSITION TITLE: PARK NATURALIST  
POSITION CODE: H17NN-FT  
SUBORG UNIT: PR89046-NATURE CENTER OPERATIONS  
SUBORG UNIT CODE: 105-PRCR-8.7  
NO. OF FTE'S: 1.000  
POSITION STATUS: FT  
FRINGE GROUP: C01

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<tr>
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<td>Fringe Benefits</td>
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<td>Maintenance &amp; Operation Costs</td>
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INDIRECT COSTS:

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<tr>
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**TOTAL - All Costs** | $131.53
### Position Detail

**POSITION TITLE:** REC LDR/SPEC IV-NC-PT  
**POSITION CODE:** T20D1-PT  
**SUBORG UNIT:** PR89046-NATURE CENTER OPERATIONS  
**SUBORG UNIT CODE:** 105-PRCR-8.7  
**NO. OF FTE’S:** 0.430  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

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<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
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<td>$0.00</td>
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### Indirect Costs:

**Overhead Costs**  
206.71%  
$33.49

**Fixed Asset Replacement Costs**  
0.00%  
$0.00

**TOTAL - All Costs**  
$55.62
### Position Detail

**POSITION TITLE:** REC LDR/SPEC V-NC-PT  
**POSITION CODE:** T20E1-PT  
**SUBORG UNIT:** PR89046-NATURE CENTER OPERATIONS  
**SUBORG UNIT CODE:** 105-PRCR-8.7  
**NO. OF FTE'S:** 0.990  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

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<td>Avail. Work Hours/Salary</td>
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<td>Maintenance &amp; Operation Costs</td>
<td>22.58%</td>
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<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
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<td>$0.00</td>
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**INDIRECT COSTS:**

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<td>$36.71</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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**TOTAL - All Costs**

$60.97
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** REC LDR/SPEC VII-NC-PT  
**POSITION CODE:** T20G1-PT  
**SUBORG UNIT:** PR89046-NATURE CENTER OPERATIONS  
**SUBORG UNIT CODE:** 105-PRCR-8.7  
**NO. OF FTE’S:** 0.470  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

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<td>22.58%</td>
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<tr>
<td>Building Occupancy Costs</td>
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<td>Debt Service Costs</td>
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<td>0.00%</td>
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<tr>
<td><strong>INDIRECT COSTS:</strong></td>
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<td></td>
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<tr>
<td>Overhead Costs</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
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</tr>
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<td><strong>TOTAL - All Costs</strong></td>
<td></td>
<td></td>
</tr>
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Page 1,052  
September 23, 2020  
244 of 455
<table>
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<th>Hourly Rate</th>
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<td>Fringe Benefits</td>
<td>14.01%</td>
<td>$3.63</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>22.58%</td>
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<td>Building Occupancy Costs</td>
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<td>Debt Service Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Total - All Costs</td>
<td></td>
<td>$88.89</td>
</tr>
</tbody>
</table>
### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH**  
**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

**POSITION TITLE:** PARK NATURALIST  
**POSITION CODE:** H17NN-FT  
**SUBORG UNIT:** PR89048-NATURE CENTER TOURS/FACILIT  
**SUBORG UNIT CODE:** 105-PRCR-8.8  
**NO. OF FTE’S:** 1.000  
**POSITION STATUS:** FT  
**FRINGE GROUP:** C01

<table>
<thead>
<tr>
<th></th>
<th>Total Avail-Wk-Hrs</th>
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<td>Fringe Benefits</td>
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<td>$22.31</td>
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<td>Maintenance &amp; Operation Costs</td>
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<td>5.38%</td>
<td>$2.01</td>
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<td>Building Occupancy Costs</td>
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<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

|                        |                    | 206.71%      | $77.21      |
|------------------------|                    |              |             |

**Fixed Asset Replacement Costs** | 0.00% | $0.00 |

**TOTAL - All Costs** | $138.88 |
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

### POSITION TITLE:
COMMUNTY SVC SUPV

### POSITION CODE:
H60NN-FT

### SUBORG UNIT:
PR89048-NATURE CENTER TOURS/FACILIT

### SUBORG UNIT CODE:
105-PRCR-8.8

### NO. OF FTE'S:
0.750

### POSITION STATUS:
FT

### FRINGE GROUP:
C01

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<td>Avail. Work Hours/Salary</td>
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<td>50.54</td>
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<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

### INDIRECT COSTS:

| Overhead Costs | 206.71% | $104.47 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

| TOTAL - All Costs | $187.92 |

---

*Page 1,055*  
*September 23, 2020*
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>POSITION TITLE:</th>
<th>REC LDR/SPEC V-NC-PT</th>
</tr>
</thead>
<tbody>
<tr>
<td>POSITION CODE:</td>
<td>T20E1-PT</td>
</tr>
<tr>
<td>SUBORG UNIT:</td>
<td>PR89048-NATURE CENTER TOURS/FACILIT</td>
</tr>
<tr>
<td>SUBORG UNIT CODE:</td>
<td>105-PRCR-8.8</td>
</tr>
<tr>
<td>NO. OF FTE'S:</td>
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<tr>
<td>Avail. Work Hours/Salary</td>
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<td>Debt Service Costs</td>
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**INDIRECT COSTS:**

<p>| | | | |</p>
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<thead>
<tr>
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<th></th>
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<tr>
<td>Overhead Costs</td>
<td>206.71%</td>
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<td>$36.71</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
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</tbody>
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**TOTAL - All Costs**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>$57.92</td>
</tr>
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## Appendix E – Details of Fully Burdened Hourly Rates for PRM Positions

### City of Long Beach

#### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>Position Title:</th>
<th>REC LDR/SPEC VII-NC-PT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Position Code:</td>
<td>T20G1-PT</td>
</tr>
<tr>
<td>Suborg Unit:</td>
<td>PR89048-NATURE CENTER TOURS/FACILIT</td>
</tr>
<tr>
<td>Suborg Unit Code:</td>
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</tr>
<tr>
<td>No. of FTE's:</td>
<td>0.470</td>
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<td>Position Status:</td>
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<tr>
<td>Fringe Group:</td>
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<table>
<thead>
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<th>% of Salary</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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<td>Fringe Benefits</td>
<td>14.01%</td>
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<td>Maintenance &amp; Operation Costs</td>
<td>5.38%</td>
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<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
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<td>$0.00</td>
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### Direct Costs:

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<tbody>
<tr>
<td>Overhead Costs</td>
<td>206.71%</td>
<td>$44.24</td>
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</table>

**Total - All Costs**

$69.79
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**  
**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

**POSITION TITLE:** REC LDR/SPEC X-NC-PT  
**POSITION CODE:** T20J1-PT  
**SUBORG UNIT:** PR89048-NATURE CENTER TOURS/FACILIT  
**SUBORG UNIT CODE:** 105-PRCR-8.8  
**NO. OF FTE’S:** 0.120  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

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</thead>
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<td>Avail. Work Hours/Salary</td>
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<td>0.00%</td>
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<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
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<td></td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>OVERHEAD COSTS:</strong></td>
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</tr>
<tr>
<td>Overhead Costs</td>
<td>206.71%</td>
<td>$53.52</td>
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<td>$0.00</td>
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<td><strong>TOTAL - All Costs</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

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September 23, 2020
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: DIR-PKS, REC, MARINE
POSITION CODE: A96NN-FT
SUBORG UNIT: PR00001-DIRECTOR'S OFFICE-GEN FUND
SUBORG UNIT CODE: 105-PREO-EO.1
NO. OF FTE’S: 0.500
POSITION STATUS: FT
FRINGE GROUP: M01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>820</td>
<td>49.62%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>49.62%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>16.68%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs | 101.26% | $137.75 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs $363.98
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<th>% of Salary</th>
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<td>Avail. Work Hours/Salary</td>
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<td>$38.34</td>
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<td>59.74%</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>16.68%</td>
<td>$6.40</td>
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<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
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<td>$0.00</td>
</tr>
</tbody>
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**INDIRECT COSTS:**

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<tr>
<th></th>
<th>% of Salary</th>
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<tr>
<td>Overhead Costs</td>
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</tr>
<tr>
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<td>$0.00</td>
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</table>

**TOTAL - All Costs**

$106.46
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** EXECUTIVE ASSISTANT  
**Position Code:** D94NN-FT  
**Suborg Unit:** PR00001-DIRECTOR'S OFFICE-GEN FUND  
**Suborg Unit Code:** 105-PREO-EO.1  
**No. of FTE's:** 0.500  
**Position Status:** FT  
**Fringe Group:** M01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
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<td>Maintenance &amp; Operation Costs</td>
<td>16.68%</td>
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<tr>
<td>Debt Service Costs</td>
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<td>$0.00</td>
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</tbody>
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**Indirect Costs:**

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<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
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<td>$0.00</td>
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**Total - All Costs**  
$122.94

---

Page 1,061  
September 23, 2020
## CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<td>$7.28</td>
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<td>Building Occupancy Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
</tr>
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**INDIRECT COSTS:**

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<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>108.43%</td>
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<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
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**TOTAL - All Costs**

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<table>
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<tr>
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</thead>
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<tr>
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<tr>
<td></td>
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<tr>
<td>$218.83</td>
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</table>
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: SECRETARY
POSITION CODE: D30NN-FT
SUBORG UNIT: PR50001-M & D BUREAU ADMINISTRATION
SUBORG UNIT CODE: 105-PRMD-1.1
NO. OF FTE'S: 0.800
POSITION STATUS: FT
FRINGE GROUP: C01

<table>
<thead>
<tr>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
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<tr>
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<td>$20.21</td>
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<td>8.88%</td>
<td>$3.00</td>
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<td>Building Occupancy Costs</td>
<td>0.00%</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs | 108.43% | $36.68 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs

$93.72
### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

#### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
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<th>ASST ADMIN ANALYST I</th>
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<tbody>
<tr>
<td>Position Code:</td>
<td>E03AN-FT</td>
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</tr>
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<tr>
<td>No. of FTE's:</td>
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<td>Position Status:</td>
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<td>Fringe Group:</td>
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<table>
<thead>
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<tbody>
<tr>
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<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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</tbody>
</table>

**Indirect Costs:**

- Overhead Costs: 108.43% $42.61
- Fixed Asset Replacement Costs: 0.00% $0.00

**Total - All Costs:** $108.88
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
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<th>POSITION TITLE:</th>
<th>ADMIN ANALYST III</th>
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<tr>
<td>SUBORG UNIT:</td>
<td>PR50001-M &amp; D BUREAU ADMINISTRATION</td>
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<td>SUBORG UNIT CODE:</td>
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</tr>
<tr>
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<th>% of Salary</th>
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<tbody>
<tr>
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<td>Fringe Benefits</td>
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<tr>
<td>Debt Service Costs</td>
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</table>

**INDIRECT COSTS:**

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>108.43%</td>
<td>$63.84</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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</tbody>
</table>

**TOTAL - All Costs**

$163.12
## Position Detail

**Position Title:** SUPT-PARK MAINT  
**Position Code:** B48NN-FT  
**Suborg Unit:** PR53140-STRUCTURAL/PARK-FACILITIES  
**Suborg Unit Code:** 105-PRMD-3.02  
**No. of FTE's:** 0.450  
**Position Status:** FT  
**Fringe Group:** M01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>738</td>
<td>$56.46</td>
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<td>Fringe Benefits</td>
<td>49.62%</td>
<td>$28.02</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>3.98%</td>
<td>$2.25</td>
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<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

### Direct Costs:
- Fringe Benefits: 49.62% of $28.02 = $14.07
- Maintenance & Operation Costs: 3.98% of $2.25 = $0.09
- Building Occupancy Costs: 0.00% of $0.00 = $0.00
- Debt Service Costs: 0.00% of $0.00 = $0.00

### Indirect Costs:
- Overhead Costs: 108.43% of $61.22 = $67.16
- Fixed Asset Replacement Costs: 0.00% of $0.00 = $0.00

### Total - All Costs

<table>
<thead>
<tr>
<th>Description</th>
<th>% of Salary</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fringe Benefits</td>
<td>49.62%</td>
<td>$14.07</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>3.98%</td>
<td>$0.09</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Overhead Costs</td>
<td>108.43%</td>
<td>$67.16</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Total - All Costs:** $147.95
CITY OF LONG BEACH

Fully Allocated Hourly Rate

Position Detail

FY 2019-20 (8-9-20)

POSITION TITLE: CLERK TYPIST III

POSITION CODE: D04CN-FT

SUBORG UNIT: PR53140-STRUCTURAL/PARK-FACILITIES

SUBORG UNIT CODE: 105-PRMD-3.02

NO. OF FTE'S: 0.500

POSITION STATUS: FT

FRINGE GROUP: C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>820</td>
<td>59.74%</td>
<td>$18.79</td>
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<tr>
<td>3.98%</td>
<td>$1.25</td>
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<td>0.00%</td>
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<td>108.43%</td>
<td>$34.10</td>
<td></td>
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<tr>
<td>0.00%</td>
<td>$0.00</td>
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TOTAL - All Costs $85.59
### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

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<th>ELECTRICIAN</th>
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<tr>
<td>Suborg Unit Code:</td>
<td>105-PRMD-3.02</td>
</tr>
<tr>
<td>No. of FTE's:</td>
<td>1.000</td>
</tr>
<tr>
<td>Position Status:</td>
<td>FT</td>
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<tr>
<td>Fringe Group:</td>
<td>K01</td>
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#### Direct Costs:

<table>
<thead>
<tr>
<th>Item</th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td></td>
<td>$34.85</td>
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<tr>
<td>Fringe Benefits</td>
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<td>66.40%</td>
<td>$23.14</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>3.98%</td>
<td>$1.39</td>
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<tr>
<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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#### Indirect Costs:

<table>
<thead>
<tr>
<th>Item</th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td></td>
<td>108.43%</td>
<td>$37.79</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
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</table>

**TOTAL - All Costs**

$97.17
## POSITION TITLE:
GENERAL MAINT ASST

## POSITION CODE:
I23NN-FT

## SUBORG UNIT:
PR53140-STRUCTURAL/PARK-FACILITIES

## SUBORG UNIT CODE:
105-PRMD-3.02

## NO. OF FTE'S:
5.000

## POSITION STATUS:
FT

## FRINGE GROUP:
K01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
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<tr>
<td>Avail. Work Hours/Salary</td>
<td>8,195</td>
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<td>Fringe Benefits</td>
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<td>Maintenance &amp; Operation Costs</td>
<td>3.98%</td>
<td>$1.20</td>
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<tr>
<td>Building Occupancy Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

## INDIRECT COSTS:

| Overhead Costs | 108.43% | $32.68 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

## TOTAL - All Costs

| TOTAL - All Costs | $84.03 |
### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>POSITION TITLE:</th>
<th>PAINTER II</th>
</tr>
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<tbody>
<tr>
<td>POSITION CODE:</td>
<td>I33BN-FT</td>
</tr>
<tr>
<td>SUBORG UNIT:</td>
<td>PR53140-STRUCTURAL/PARK-FACILITIES</td>
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<tr>
<td>SUBORG UNIT CODE:</td>
<td>105-PRMD-3.02</td>
</tr>
<tr>
<td>NO. OF FTE'S:</td>
<td>1.000</td>
</tr>
<tr>
<td>POSITION STATUS:</td>
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<tr>
<td>FRINGE GROUP:</td>
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#### DIRECT COSTS:

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<thead>
<tr>
<th>Description</th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td></td>
<td>$37.58</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>66.40%</td>
<td>$24.95</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>3.98%</td>
<td>$1.50</td>
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<tr>
<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
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</table>

#### INDIRECT COSTS:

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
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<td>108.43%</td>
<td>$40.75</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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</table>

**TOTAL - All Costs**

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

$104.78
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: PLUMBER
POSITION CODE: I38NN-FT
SUBORG UNIT: PR53140-STRUCTURAL/PARK-FACILITIES
SUBORG UNIT CODE: 105-PRMD-3.02
NO. OF FTE'S: 1.000
POSITION STATUS: FT
FRINGE GROUP: K01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td>$39.52</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>66.40%</td>
<td>$26.24</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>3.98%</td>
<td>$1.57</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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INDIRECT COSTS:

<table>
<thead>
<tr>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>108.43%</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

TOTAL - All Costs | $110.18 |

Page 1,071  September 23, 2020
<table>
<thead>
<tr>
<th>Position Title</th>
<th>Fully Allocated Hourly Rate Position Detail</th>
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</thead>
<tbody>
<tr>
<td>PWR EQP RPR MECH II</td>
<td>FY 2019-20 (8-9-20)</td>
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</tbody>
</table>

**Position Details**

- **Position Title:** PWR EQP RPR MECH II
- **Position Code:** I40BN-FT
- **Suborg Unit:** PR53140-STRUCTURAL/PARK-FACILITIES
- **Suborg Unit Code:** 105-PRMD-3.02
- **No. of FTE's:** 1.000
- **Position Status:** FT
- **Fringe Group:** K01

**Direct Costs:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td>66.40%</td>
<td>$37.58</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>66.40%</td>
<td>$24.95</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>3.98%</td>
<td>$1.50</td>
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<tr>
<td>Building Occupancy Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Indirect Costs:**

- **Overhead Costs:** 108.43% $40.75
- **Fixed Asset Replacement Costs:** 0.00% $0.00

**Total - All Costs:** $104.78
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** GEN MAINT SUPV II  
**POSITION CODE:** J78BN-FT  
**SUBORG UNIT:** PR53140-STRUCTURAL/PARK-FACILITIES  
**SUBORG UNIT CODE:** 105-PRMD-3.02  
**NO. OF FTE’S:** 1.000  
**POSITION STATUS:** FT  
**FRINGE GROUP:** S01

<table>
<thead>
<tr>
<th>DIRECT COSTS:</th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
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<tr>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

| INDIRECT COSTS: | | | |
|-----------------| | | |
| Overhead Costs | 108.43% | $49.91 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs** $124.45
## POSITION TITLE:
MAINT ASST III

## POSITION CODE:
JA3CN-FT

## SUBORG UNIT:
PR53140-STRUCTURAL/PARK-FACILITIES

## SUBORG UNIT CODE:
105-PRMD-3.02

## NO. OF FTE'S:
4.000

## POSITION STATUS:
FT

## FRINGE GROUP:
K01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
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<tr>
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<td>Fringe Benefits</td>
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<td>$18.66</td>
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<td>Maintenance &amp; Operation Costs</td>
<td>3.98%</td>
<td>$1.12</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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### DIRECT COSTS:

### INDIRECT COSTS:

| Overhead Costs | 108.43% | $30.47 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

$78.35
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

- **POSITION TITLE:** MAINT ASST II-NC-PT
- **POSITION CODE:** T78BN-PT
- **SUBORG UNIT:** PR53140-STRUCTURAL/PARK-FACILITIES
- **SUBORG UNIT CODE:** 105-PRMD-3.02
- **NO. OF FTE'S:** 3.100
- **POSITION STATUS:** PT
- **FRINGE GROUP:** K03

<table>
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</thead>
<tbody>
<tr>
<td>5,574</td>
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<td>$0.00</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

- **Overhead Costs** | 108.43% | $22.91 |
- **Fixed Asset Replacement Costs** | 0.00% | $0.00 |

**TOTAL - All Costs** | $48.17 |
POSITION TITLE: MAINT ASST III-NC-PT  
POSITION CODE: T78CN-PT  
SUBORG UNIT: PR53140-STRUCTURAL/PARK-FACILITIES  
SUBORG UNIT CODE: 105-PRMD-3.02  
NO. OF FTE'S: 0.690  
POSITION STATUS: PT  
FRINGE GROUP: K03

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,241</td>
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<td>Fringe Benefits</td>
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<td>3.98%</td>
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<tr>
<td>Building Occupancy Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs | 108.43% | $23.50 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs $49.40
### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

#### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** SUPT-PARK MAINT  
**Position Code:** B48NN-FT  
**Suborg Unit:** PR53150-CUSTODIAL/PARK-FACILITIES  
**Suborg Unit Code:** 105-PRMD-3.03  
**No. of FTE’s:** 0.500  
**Position Status:** FT  
**Fringe Group:** M01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>avail. work hours/salary</td>
<td>820</td>
<td>$56.46</td>
</tr>
<tr>
<td>fringe benefits</td>
<td>49.62%</td>
<td>$28.02</td>
</tr>
<tr>
<td>maintenance &amp; operation costs</td>
<td>25.14%</td>
<td>$14.19</td>
</tr>
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<td>building occupancy costs</td>
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</tr>
<tr>
<td>debt service costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Indirect Costs:**

| Overhead Costs | 108.43% | $61.22 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**Total - All Costs**  
$159.89
### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>Position Title:</th>
<th>Clerk Typist III</th>
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</thead>
<tbody>
<tr>
<td>Position Code:</td>
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<tr>
<td>Suborg Unit:</td>
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<tr>
<td>Suborg Unit Code:</td>
<td>105-PRMD-3.03</td>
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<tr>
<td>No. of FTE's:</td>
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<td>Position Status:</td>
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<td>Fringe Group:</td>
<td>C01</td>
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#### DIRECT COSTS:

<table>
<thead>
<tr>
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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<td>Avail. Work Hours/Salary</td>
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<td>$18.79</td>
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<td></td>
<td>25.14%</td>
<td>$7.91</td>
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<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
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#### INDIRECT COSTS:

<table>
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<tr>
<th>Component</th>
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<tr>
<td>Overhead Costs</td>
<td>108.43%</td>
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<td>Fixed Asset Replacement Costs</td>
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**TOTAL - All Costs**

$92.25
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

FY 2019-20 (8-9-20)

<table>
<thead>
<tr>
<th>POSITION TITLE</th>
<th>BUILDING SVCS SUPV</th>
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<tr>
<td>POSITION CODE</td>
<td>J10NN-FT</td>
</tr>
<tr>
<td>SUBORG UNIT</td>
<td>PR53150-CUSTODIAL/PARK-FACILITIES</td>
</tr>
<tr>
<td>SUBORG UNIT CODE</td>
<td>105-PRMD-3.03</td>
</tr>
<tr>
<td>NO. OF FTE’S</td>
<td>1.000</td>
</tr>
<tr>
<td>POSITION STATUS</td>
<td>FT</td>
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<td>FRINGE GROUP</td>
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<table>
<thead>
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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>1,639</td>
<td></td>
<td>$35.55</td>
</tr>
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</table>

**DIRECT COSTS:**

- **Avail. Work Hours/Salary**: 1,639, $35.55
- **Fringe Benefits**: 57.97%, $20.61
- **Maintenance & Operation Costs**: 25.14%, $8.94
- **Building Occupancy Costs**: 0.00%, $0.00
- **Debt Service Costs**: 0.00%, $0.00

**INDIRECT COSTS:**

- **Overhead Costs**: 108.43%, $38.55
- **Fixed Asset Replacement Costs**: 0.00%, $0.00

**TOTAL - All Costs**: $103.65
### City of Long Beach
#### Fully Allocated Hourly Rate
##### Position Detail
##### FY 2019-20 (8-9-20)

**Position Title:** MAINT ASST I  
**Position Code:** JA3AN-FT  
**SubOrg Unit:** PR53150-CUSTODIAL/PARK-FACILITIES  
**SubOrg Unit Code:** 105-PRMD-3.03  
**No. of FTE's:** 5.000  
**Position Status:** FT  
**Fringe Group:** K01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
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<tr>
<td>Avail. Work Hours/Salary</td>
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</tr>
<tr>
<td>Fringe Benefits</td>
<td>66.40%</td>
<td>$13.37</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>25.14%</td>
<td>$5.06</td>
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<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Indirect Costs:**
- **Overhead Costs:** 108.43% $21.83
- **Fixed Asset Replacement Costs:** 0.00% $0.00

**Total - All Costs** $60.39
## CITY OF LONG BEACH
### Fully Allocated Hourly Rate
#### Position Detail
##### FY 2019-20 (8-9-20)

**POSITION TITLE:** MAINT ASST II  
**POSITION CODE:** JA3BN-FT  
**SUBORG UNIT:** PR53150-CUSTODIAL/PARK-FACILITIES  
**SUBORG UNIT CODE:** 105-PRMD-3.03  
**NO. OF FTE’S:** 2.000  
**POSITION STATUS:** FT  
**FRINGE GROUP:** K01

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<tr>
<td>Avail. Work Hours/Salary</td>
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<tr>
<td>Fringe Benefits</td>
<td></td>
<td>66.40%</td>
<td>$17.91</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
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<td>25.14%</td>
<td>$6.78</td>
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<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Indirect Costs:**  
**Overhead Costs**  
108.43%  
$29.24  
**Fixed Asset Replacement Costs**  
0.00%  
$0.00  

**TOTAL - All Costs**  
$80.90

---

Page 1,081  
September 23, 2020
### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

#### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

- **Position Title:** MAINT ASST I-NC-PT
- **Position Code:** T78AN-PT
- **Suborg Unit:** PR53150-CUSTODIAL/PARK-FACILITIES
- **Suborg Unit Code:** 105-PRMD-3.03
- **No. of FTE’s:** 5.550
- **Position Status:** PT
- **Fringe Group:** K03

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<td>Fringe Benefits</td>
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<tr>
<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Indirect Costs:**

- **Overhead Costs**
  - 108.43% | $20.82 |
- **Fixed Asset Replacement Costs**
  - 0.00% | $0.00 |

---

**Total - All Costs**

$47.84

---

Page 1,082  September 23, 2020
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** MAINT ASST I-NC-PT  
**Position Code:** T78AN-PT  
**Suborg Unit:** PR53155-PARK RESERVATIONS  
**Suborg Unit Code:** 105-PRMD-3.06  
**No. of FTE’s:** 1.130  
**Position Status:** PT  
**Fringe Group:** K03

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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>0.00</td>
</tr>
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</table>

**Indirect Costs:**

| Overhead Costs | 108.43% | 21.82 |
| Fixed Asset Replacement Costs | 0.00% | 0.00 |

**Total - All Costs**  
$45.07
# APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

## CITY OF LONG BEACH

### Fully Allocated Hourly Rate

#### Position Detail

**FY 2019-20 (8-9-20)**

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<thead>
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<tr>
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<td>PR55013-GROUNDS LANDSCAPE CONTRACT-</td>
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<tr>
<td>SUBORG UNIT CODE</td>
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<tr>
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### DIRECT COSTS:

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<td>49.62%</td>
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<td>$0.00</td>
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### INDIRECT COSTS:

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**TOTAL - All Costs**

$174.23
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

#### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** CLERK TYPIST III  
**Position Code:** D04CN-FT  
**SubOrg Unit:** PR55013-GROUNDS LANDSCAPE CONTRACT-  
**SubOrg Unit Code:** 105-PRMD-3.08  
**No. of FTE's:** 0.900  
**Position Status:** FT  
**Fringe Group:** C01

<table>
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<td>Debt Service Costs</td>
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**Indirect Costs:**

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**Total - All Costs:** $83.49
### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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<td>Fringe Benefits</td>
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<td>$1.62</td>
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<td>$0.00</td>
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**TOTAL - All Costs**

$80.25
### CITY OF LONG BEACH

#### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
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<th>PARK MAINT SUPV</th>
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<tr>
<td>SUBORG UNIT:</td>
<td>PR55013-GROUNDS LANDSCAPE CONTRACT-</td>
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<td>SUBORG UNIT CODE:</td>
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<td>NO. OF FTE’S:</td>
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<table>
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</tr>
<tr>
<td>Debt Service Costs</td>
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**INDIRECT COSTS:**

<table>
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<tr>
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<th>% of Salary</th>
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<tr>
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<td>$0.00</td>
<td></td>
</tr>
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</table>

**TOTAL - All Costs**

|                  | 4,425              | 108.43%     | $102.70 |

---

**Page 1,087**

**September 23, 2020**
## Position Detail

**POSITION TITLE:** AUTO SPRKR CNTL TECH  
**POSITION CODE:** J73NN-FT  
**SUBORG UNIT:** PR55013-GROUNDS LANDSCAPE CONTRACT-  
**SUBORG UNIT CODE:** 105-PRMD-3.08  
**NO. OF FTE'S:** 1.000  
**POSITION STATUS:** FT  
**FRINGE GROUP:** K01

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<td>5.66%</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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</table>

**INDIRECT COSTS:**

| Overhead Costs | 108.43% | $31.78 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs** | $82.21
**CITY OF LONG BEACH**
**Fully Allocated Hourly Rate**
**Position Detail**
**FY 2019-20 (8-9-20)**

**POSITION TITLE:** LANDSCAPE MAINTENANCE MONITOR  
**POSITION CODE:** K28NN-FT  
**SUBORG UNIT:** PR55013-GROUNDS LANDSCAPE CONTRACT-  
**SUBORG UNIT CODE:** 105-PRMD-3.08  
**NO. OF FTE'S:** 5.000  
**POSITION STATUS:** FT  
**FRINGE GROUP:** K01

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**INDIRECT COSTS:**

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<tr>
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<th>% of Salary</th>
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**TOTAL - All Costs**  
$81.07
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<td>Suborg Unit:</td>
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<td>Building Occupancy Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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**Direct Costs:**

**Indirect Costs:**

- Overhead Costs: 127.14% $42.59
- Fixed Asset Replacement Costs: 0.00% $0.00

**Total - All Costs:** $101.91
<table>
<thead>
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<tr>
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<td>$0.00</td>
</tr>
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<td>Debt Service Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>INDIRECT COSTS:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overhead Costs</td>
<td></td>
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<td>$48.31</td>
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<tr>
<td>TOTAL - All Costs</td>
<td></td>
<td></td>
<td>$109.86</td>
</tr>
</tbody>
</table>
POSITION TITLE: DEPUTY DIR OF PARKS, RECREATIO
POSITION CODE: EH2NN-FT
SUBORG UNIT: PR11002-BUSINESS OPS ADMIN-BEACHES
SUBORG UNIT CODE: 401-PRBS-1.1
NO. OF FTE'S: 0.250
POSITION STATUS: FT
FRINGE GROUP: M01

<table>
<thead>
<tr>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
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<td>$0.00</td>
</tr>
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TOTAL - All Costs $326.08
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

<table>
<thead>
<tr>
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<th>FINANCIAL SVCS OFCR</th>
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<td>BH1NN-FT</td>
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<tr>
<td>SUBORG UNIT CODE:</td>
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<td>NO. OF FTE'S:</td>
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<td>POSITION STATUS:</td>
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<td>FRINGE GROUP:</td>
<td>M01</td>
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<table>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<td>Avail. Work Hours/Salary</td>
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<td>$67.14</td>
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<td>Building Occupancy Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs        | 142.79%      | $95.87      |
| Fixed Asset Replacement Costs | 0.00%  | $0.00       |

TOTAL - All Costs $201.38
### Fully Allocated Hourly Rate

**Position Title:** ACCTG CLERK III  
**Position Code:** C02CN-FT  
**Suborg Unit:** PR12002-ADMINISTRATIVE SVSC-BEACHES  
**Suborg Unit Code:** 401-PRBS-2.1  
**No. of FTE's:** 0.370  
**Position Status:** FT  
**Fringe Group:** C01

<table>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tr>
<td>Avail. Work Hours/Salary</td>
<td>606</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>59.74%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
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<td>7.53%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**Indirect Costs:**

| | 142.79% | $47.02 |
| Overhead Costs | 142.79% | $47.02 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**Total - All Costs**  
$102.10
CITY OF LONG BEACH  
Fully Allocated Hourly Rate  
Position Detail  
FY 2019-20 (8-9-20)

**POSITION TITLE:** CLERK TYPIST III  
**POSITION CODE:** D04CN-FT  
**SUBORG UNIT:** PR12002-ADMINISTRATIVE SVSC-BEACHES  
**SUBORG UNIT CODE:** 401-PRBS-2.1  
**NO. OF FTE’S:** 0.500  
**POSITION STATUS:** FT  
**FRINGE GROUP:** C01

<table>
<thead>
<tr>
<th>DIRECT COSTS:</th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>820</td>
<td>59.74%</td>
<td>$15.27</td>
</tr>
<tr>
<td>Fringe Benefits</td>
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<td>7.53%</td>
<td>$1.92</td>
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<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

| INDIRECT COSTS:                                    |                    |             |             |
|---------------------------------------------------|                    |             |             |
| Overhead Costs                                    | 142.79%            | $36.50      |
| Fixed Asset Replacement Costs                     | 0.00%              | $0.00       |

**TOTAL - All Costs**                              | $79.25             |             |
## ADMIN AIDE II
### D80BN-FT
### PR12002-ADMINISTRATIVE SVSC-BEACHES
### 401-PRBS-2.1
### 0.250 FT
### C01

<table>
<thead>
<tr>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>410</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>59.74%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>7.53%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs | 142.79% | $54.75 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

|  |  | $118.88 |

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**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

Fully Allocated Hourly Rate

Position Detail

FY 2019-20 (8-9-20)

<table>
<thead>
<tr>
<th>POSITION TITLE:</th>
<th>ASST ADMIN ANALYST II</th>
</tr>
</thead>
<tbody>
<tr>
<td>POSITION CODE:</td>
<td>E03BN-FT</td>
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<tr>
<td>SUBORG UNIT:</td>
<td>PR12002-ADMINISTRATIVE SVSC-BEACHES</td>
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<td>SUBORG UNIT CODE:</td>
<td>401-PRBS-2.1</td>
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<tr>
<td>NO. OF FTE'S:</td>
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<tr>
<td>POSITION STATUS:</td>
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<tr>
<td>FRINGE GROUP:</td>
<td>C01</td>
</tr>
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<table>
<thead>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
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<td>Avail. Work Hours/Salary</td>
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<td>$37.38</td>
</tr>
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<td>Fringe Benefits</td>
<td>59.74%</td>
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</tr>
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<td>Maintenance &amp; Operation Costs</td>
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<td>Building Occupancy Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**DIRECT COSTS:**

| INDIRECT COSTS: | 142.79% | $53.37 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs $115.89
### Position Detail

**Position Title:** ADMIN ANALYST III  
**Position Code:** EA8CN-FT  
**Suborg Unit:** PR12002-ADMINISTRATIVE SVSC-BEACHES  
**Suborg Unit Code:** 401-PRBS-2.1  
**No. of FTE's:** 0.250  
**Position Status:** FT  
**Fringe Group:** C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>410</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>59.74%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>7.53%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
</tr>
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**Indirect Costs:**

<table>
<thead>
<tr>
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<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>142.79%</td>
<td>$84.07</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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**Total - All Costs**  
$182.55
**CITY OF LONG BEACH**  
**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

- **POSITION TITLE:** SUPT-PARK MAINT  
- **POSITION CODE:** B48NN-FT  
- **SUBORG UNIT:** PR13002-CONTRACT MANAGEMENT-BEACHES  
- **SUBORG UNIT CODE:** 401-PRBS-3.1  
- **NO. OF FTE'S:** 0.200  
- **POSITION STATUS:** FT  
- **FRINGE GROUP:** M01

### DIRECT COSTS:

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$32.28</td>
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<td>Fringe Benefits</td>
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</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
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### INDIRECT COSTS:

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<tr>
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<tbody>
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<td>Overhead Costs</td>
<td>142.79%</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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<td>$0.00</td>
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**TOTAL - All Costs**  
$192.86
### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** ADMIN ANALYST III  
**Position Code:** EA8CN-FT  
**Suborg Unit:** PR13002-CONTRACT MANAGEMENT-BEACHES  
**Suborg Unit Code:** 401-PRBS-3.1  
**No. of FTE's:** 0.830  
**Position Status:** FT  
**Fringe Group:** C01

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<tbody>
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<td>59.74%</td>
<td>$35.17</td>
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<td>4.08%</td>
<td>$2.40</td>
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<td>Building Occupancy Costs</td>
<td>0.00%</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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**Indirect Costs:**

| Overhead Costs | 142.79% | $84.07 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**Total - All Costs**  
$180.52
CITY OF LONG BEACH

Fully Allocated Hourly Rate

Position Detail

FY 2019-20 (8-9-20)

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<th>Clerk Typist II-PT</th>
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</thead>
<tbody>
<tr>
<td>Position Code</td>
<td>D04BN-PT</td>
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<tr>
<td>Suborg Unit</td>
<td>PR14003-Community Information-Beach</td>
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<tr>
<td>Suborg Unit Code</td>
<td>401-PRBS-4.1</td>
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<tr>
<td>No. of FTE's</td>
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<tr>
<td>Position Status</td>
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<tr>
<td>Fringe Group</td>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>36</td>
<td>64.22%</td>
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</tr>
<tr>
<td>2.48%</td>
<td>$0.60</td>
<td></td>
</tr>
<tr>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>142.79%</td>
<td>$34.74</td>
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<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL - All Costs</strong></td>
<td></td>
<td><strong>$75.29</strong></td>
</tr>
</tbody>
</table>

Direct Costs:
- Avail. Work Hours/Salary: 36 hours, $24.33
- Fringe Benefits: 64.22%, $15.62
- Maintenance & Operation Costs: 2.48%, $0.60
- Building Occupancy Costs: 0.00%, $0.00
- Debt Service Costs: 0.00%, $0.00

Indirect Costs:
- Overhead Costs: 142.79%, $34.74
- Fixed Asset Replacement Costs: 0.00%, $0.00
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: COMM INFO SPEC I-PT
POSITION CODE: H55AN-PT
SUBORG UNIT: PR14003-COMMUNITY INFORMATION-BEACH
SUBORG UNIT CODE: 401-PRBS-4.1
NO. OF FTE’S: 0.020
POSITION STATUS: PT
FRINGE GROUP: C02

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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<td>$29.67</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>64.22%</td>
<td>$19.05</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>2.48%</td>
<td>$0.74</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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</table>

INDIRECT COSTS:

<table>
<thead>
<tr>
<th>Cost Description</th>
<th>% of Salary</th>
<th>Cost</th>
</tr>
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<td>$42.37</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

TOTAL - All Costs | $91.83 |

Page 2,644         September 23, 2020
### Appendix E – Details of Fully Burdened Hourly Rates for PRM Positions

#### City of Long Beach

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** OFFSET PRESS OPR I-PT  
**Position Code:** I32AN-PT  
**Suborg Unit:** PR14003-COMMUNITY INFORMATION-BEACH  
**Suborg Unit Code:** 401-PRBS-4.1  
**No. of FTE’s:** 0.020  
**Position Status:** PT  
**Fringe Group:** K02

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>36</td>
<td>60.41%</td>
<td>$19.10</td>
</tr>
<tr>
<td>2.48%</td>
<td>$0.78</td>
<td></td>
</tr>
<tr>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>142.79%</td>
<td>$45.15</td>
<td></td>
</tr>
<tr>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
</tbody>
</table>

**Direct Costs:**

- Avail. Work Hours/Salary: 36, $31.62
- Fringe Benefits: 60.41%, $19.10
- Maintenance & Operation Costs: 2.48%, $0.78
- Building Occupancy Costs: 0.00%, $0.00
- Debt Service Costs: 0.00%, $0.00

**Indirect Costs:**

- Overhead Costs: 142.79%, $45.15
- Fixed Asset Replacement Costs: 0.00%, $0.00

**Total - All Costs:** $96.65
### COMMUNITY INFORMATION OFFICER

- **POSITION TITLE:** COMMUNITY INFORMATION OFFICER
- **POSITION CODE:** L70NN-FT
- **SUBORG UNIT:** PR14003-COMMUNITY INFORMATION-BEACH
- **SUBORG UNIT CODE:** 401-PRBS-4.1
- **NO. OF FTE'S:** 0.250
- **POSITION STATUS:** FT
- **FRINGE GROUP:** M01

<table>
<thead>
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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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<td>$1.72</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

- **Overhead Costs** | 142.79% | $98.88      |
- **Fixed Asset Replacement Costs** | 0.00% | $0.00       |

**TOTAL - All Costs** | $204.21

---

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September 23, 2020
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** REC LDR/SPEC VIII-NC-PT  
**POSITION CODE:** T20H1-PT  
**SUBORG UNIT:** PR14003-COMMUNITY INFORMATION-BEACH  
**SUBORG UNIT CODE:** 401-PRBS-4.1  
**NO. OF FTE'S:** 0.020  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
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<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>36</td>
<td>14.01%</td>
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<tr>
<td>Fringe Benefits</td>
<td></td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>2.48%</td>
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<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| TOTAL - All Costs | | $60.41 |

| Overhead Costs | 142.79% | $33.27 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**Page 2,647**

September 23, 2020
### POSITION TITLE:
SUPT- PERS & TRNG

### POSITION CODE:
CA6NN-FT

### SUBORG UNIT:
PR15002-PERSONNEL&TRAINING-BEACHES

### SUBORG UNIT CODE:
401-PRBS-5.1

### NO. OF FTE'S:
0.250

### POSITION STATUS:
FT

### FRINGE GROUP:
M01

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<tbody>
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<td></td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
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<tr>
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<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs | 142.79% | $96.35 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

| $200.35 |
## CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
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<tbody>
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<tr>
<td>Suborg Unit</td>
<td>PR15002-PERSONNEL&amp;TRAINING-BEACHES</td>
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<td>Suborg Unit Code</td>
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### DIRECT COSTS:

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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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<td></td>
<td>$31.45</td>
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<td>59.74%</td>
<td>$18.79</td>
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<td>Maintenance &amp; Operation Costs</td>
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<td>4.51%</td>
<td>$1.42</td>
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<td>$0.00</td>
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### INDIRECT COSTS:

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<tr>
<td>Overhead Costs</td>
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<td>Fixed Asset Replacement Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
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</tbody>
</table>

**TOTAL - All Costs**

$96.57

---

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September 23, 2020
CITY OF LONG BEACH

Fully Allocated Hourly Rate

Position Detail

FY 2019-20 (8-9-20)

| POSITION TITLE: ADMIN AIDE II |
| POSITION CODE: D80BN-FT |
| SUBORG UNIT: PR15002-PERSONNEL&TRAINING-BEACHES |
| SUBORG UNIT CODE: 401-PRBS-5.1 |
| NO. OF FTE'S: 0.130 |
| POSITION STATUS: FT |
| FRINGE GROUP: C01 |

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<td>0.00%</td>
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<tr>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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TOTAL - All Costs $117.69

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS
### POSITION TITLE: ADMIN ANALYST III
### POSITION CODE: EA8CN-FT
### SUBORG UNIT: PR15002-Personnel&Training-Beaches
### SUBORG UNIT CODE: 401-PRBS-5.1
### NO. OF FTE'S: 0.250
### POSITION STATUS: FT
### FRINGE GROUP: C01

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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td><strong>DIRECT COSTS:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Avail. Work Hours/Salary</td>
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<td>59.74%</td>
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<tr>
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**TOTAL - All Costs**

<table>
<thead>
<tr>
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**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

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<tr>
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**INDIRECT COSTS:**

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**Page 2,652**

**September 23, 2020**
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<tr>
<td><strong>TOTAL - All Costs</strong></td>
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<td></td>
<td><strong>$260.67</strong></td>
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**DIRECT COSTS:**

**INDIRECT COSTS:**

Overhead Costs 142.79% $121.26

Fixed Asset Replacement Costs 0.00% $0.00
## Fully Allocated Hourly Rate

### Position Detail

**FY 2019-20 (8-9-20)**

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<td>SUBORG UNIT</td>
<td>PR80011-CRS BUREAU ADMIN - TIDELAND</td>
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<td>SUBORG UNIT CODE</td>
<td>401-PRCR-1.1</td>
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<tr>
<td>NO. OF FTE’S</td>
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### Direct Costs

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>246</td>
<td>49.62%</td>
<td>$87.79</td>
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<td>Fringe Benefits</td>
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<td>$43.56</td>
</tr>
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<td>Maintenance &amp; Operation Costs</td>
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<td>3.66%</td>
<td>$3.21</td>
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<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
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### Indirect Costs

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<tr>
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<td>135.18%</td>
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<td>Fixed Asset Replacement Costs</td>
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**TOTAL - All Costs**

$253.23
CITY OF LONG BEACH  
Fully Allocated Hourly Rate  
Position Detail  
FY 2019-20 (8-9-20)

POSITION TITLE: SECRETARY  
POSITION CODE: D30NN-FT  
SUBORG UNIT: PR80011-CRS BUREAU ADMIN - TIDELAND  
SUBORG UNIT CODE: 401-PRCR-1.1  
NO. OF FTE'S: 0.150  
POSITION STATUS: FT  
FRINGE GROUP: C01

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<tr>
<td>Avail. Work Hours/Salary</td>
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<td>Fringe Benefits</td>
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<td>Overhead Costs</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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</table>

TOTAL - All Costs  
$101.01
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** ADMIN ANALYST II

**POSITION CODE:** EA8BN-FT

**SUBORG UNIT:** PR80011-CRS BUREAU ADMIN - TIDELAND

**SUBORG UNIT CODE:** 401-PRCR-1.1

**NO. OF FTE'S:** 0.300

**POSITION STATUS:** FT

**FRINGE GROUP:** C01

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<tr>
<td>Debt Service Costs</td>
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**INDIRECT COSTS:**

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**TOTAL - All Costs**

$162.79
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<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
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<table>
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</tr>
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</table>

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<tbody>
<tr>
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<table>
<thead>
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<tbody>
<tr>
<td></td>
<td>$87.53</td>
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</tbody>
</table>
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: RECREATION SUPT
POSITION CODE: BE1NN-FT
SUBORG UNIT: PR86011-CPP DIVISION ADMIN - SUPT-T
SUBORG UNIT CODE: 401-PRCR-1.3
NO. OF FTE'S: 0.700
POSITION STATUS: FT
FRINGE GROUP: M01

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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td></td>
<td>$0.00</td>
</tr>
<tr>
<td>TOTAL - All Costs</td>
<td></td>
<td></td>
<td>$186.35</td>
</tr>
</tbody>
</table>
## Fully Allocated Hourly Rate

### Position Detail

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>POSITION TITLE:</th>
<th>CLERK TYPIST II</th>
</tr>
</thead>
<tbody>
<tr>
<td>POSITION CODE:</td>
<td>D04BN-FT</td>
</tr>
<tr>
<td>SUBORG UNIT:</td>
<td>PR86011-CPP DIVISION ADMIN - SUPT-T</td>
</tr>
<tr>
<td>SUBORG UNIT CODE:</td>
<td>401-PRCR-1.3</td>
</tr>
<tr>
<td>NO. OF FTE'S:</td>
<td>0.190</td>
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<td>FT</td>
</tr>
<tr>
<td>FRINGE GROUP:</td>
<td>C01</td>
</tr>
</tbody>
</table>

### Total Avail-Wk-Hrs  | % of Salary | Hourly Rate |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>311</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>0.00%</td>
<td>$17.31</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

### INDIRECT COSTS:

| Overhead Costs | 135.18% | $39.16 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

### TOTAL - All Costs

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>$85.44</td>
<td></td>
<td></td>
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</tbody>
</table>

---

Page 2,659 September 23, 2020
POSITION TITLE: CLERK TYPIST III  
POSITION CODE: D04CN-FT  
SUBORG UNIT: PR86011-CPP DIVISION ADMIN - SUPT-T  
SUBORG UNIT CODE: 401-PRCR-1.3  
NO. OF FTE'S: 0.500  
POSITION STATUS: FT  
FRINGE GROUP: C01

<table>
<thead>
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<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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<tr>
<td>Fringe Benefits</td>
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<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Overhead Costs</td>
<td></td>
<td>135.18%</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

TOTAL - All Costs  

$92.75
### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>POSITION TITLE:</th>
<th>RECREATION ASST</th>
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<tbody>
<tr>
<td>POSITION CODE:</td>
<td>H52NN-FT</td>
</tr>
<tr>
<td>SUBORG UNIT:</td>
<td>PR81067-SEAFEST - TF401</td>
</tr>
<tr>
<td>SUBORG UNIT CODE:</td>
<td>401-PRCR-2.2</td>
</tr>
<tr>
<td>NO. OF FTE'S:</td>
<td>0.250</td>
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<td>POSITION STATUS:</td>
<td>FT</td>
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<tr>
<td>FRINGE GROUP:</td>
<td>C01</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>410</td>
<td>$27.25</td>
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<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
<td>$16.28</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**DIRECT COSTS:**

**INDIRECT COSTS:**

- Overhead Costs: 135.18% $36.84
- Fixed Asset Replacement Costs: 0.00% $0.00

**TOTAL - All Costs:** $80.37
### Position Detail

**POSITION TITLE:** COMMUNITY SVC SUPV  
**POSITION CODE:** H60NN-FT  
**SUBORG UNIT:** PR85019-SPORTS PERMITS - TIDELANDS  
**SUBORG UNIT CODE:** 401-PRCR-6.1  
**NO. OF FTE'S:** 0.120  
**POSITION STATUS:** FT  
**FRINGE GROUP:** C01

<table>
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<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>197</td>
<td>$38.95</td>
</tr>
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<td>59.74%</td>
<td>$23.27</td>
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<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**  
| Overhead Costs | 135.18% | $52.65 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  
$114.87
CITY OF LONG BEACH

Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: COMMUNITY SVC SUPV
POSITION CODE: H60NN-FT
SUBORG UNIT: PR85021-SPORTS ADMIN - TIDE LANDS
SUBORG UNIT CODE: 401-PRCR-6.2
NO. OF FTE'S: 0.150
POSITION STATUS: FT
FRINGE GROUP: C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>246</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>59.74%</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

<table>
<thead>
<tr>
<th>Description</th>
<th>% of Salary</th>
<th>Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>135.18%</td>
<td>$69.52</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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</table>

TOTAL - All Costs: $151.67
Position Title: REC LDR/SPEC V-NC-PT  
Position Code: T20E1-PT  
SubOrg Unit: PR85050-AQUATICS DAY CAMPS  
SubOrg Unit Code: 401-PRCR-6.3  
No. of FTE's: 3.100  
Position Status: PT  
Fringe Group: C03

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>5,574</td>
<td>$17.76</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>14.01%</td>
<td>$2.49</td>
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<td>Maintenance &amp; Operation Costs</td>
<td>20.30%</td>
<td>$3.61</td>
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<tr>
<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

Indirect Costs:  
Overhead Costs     | 135.18%      | $24.01      |
Fixed Asset Replacement Costs | 0.00% | $0.00 |

Total - All Costs | $47.87       |
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: REC LDR/SPEC VI-NC-PT
POSITION CODE: T20F1-PT
SUBORG UNIT: PR85050-AQUATICS DAY CAMPS
SUBORG UNIT CODE: 401-PRCR-6.3
NO. OF FTE'S: 2.660
POSITION STATUS: PT
FRINGE GROUP: C03

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>4,783</td>
<td>14.01%</td>
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<tr>
<td>Fringe Benefits</td>
<td></td>
<td>14.01%</td>
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<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>20.30%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs | 135.18% | $26.20 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs | $52.23 |

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## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>432</td>
<td>$21.40</td>
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<td>14.01%</td>
<td>$3.00</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>20.30%</td>
<td>$4.34</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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</tbody>
</table>

### INDIRECT COSTS:

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Overhead Costs</td>
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<td>$28.93</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**TOTAL - All Costs**: $57.67
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

- **POSITION TITLE:** REC LDR/SPEC VIII-NC-PT
- **POSITION CODE:** T20H1-PT
- **SUBORG UNIT:** PR85050-AQUATICS DAY CAMPS
- **SUBORG UNIT CODE:** 401-PRCR-6.3
- **NO. OF FTE’S:** 0.890
- **POSITION STATUS:** PT
- **FRINGE GROUP:** C03

<table>
<thead>
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<th>Total Avail-Wk-Hrs</th>
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<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,600</td>
<td>14.01%</td>
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<td>Fringe Benefits</td>
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<tr>
<td>Building Occupancy Costs</td>
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<td>Debt Service Costs</td>
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<td>Overhead Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
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<td>$64.27</td>
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</table>

**TOTAL - All Costs**

---

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POSITION TITLE: MAINT ASST I-NC-PT  
POSITION CODE: T78AN-PT  
SUBORG UNIT: PR85050-AQUATICS DAY CAMPS  
SUBORG UNIT CODE: 401-PRCR-6.3  
NO. OF FTE'S: 0.100  
POSITION STATUS: PT  
FRINGE GROUP: K03

<table>
<thead>
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<th>Total Avail-Wk-Hrs</th>
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<td>Avail. Work Hours/Salary</td>
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<td>20.30%</td>
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<td>Building Occupancy Costs</td>
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<td>0.00%</td>
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<tr>
<td>Debt Service Costs</td>
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INDIRECT COSTS:

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>135.18%</td>
<td>$25.95</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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TOTAL - All Costs $52.04
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE:  REC LDR/SPEC VII-NC-PT
POSITION CODE:  T20G1-PT
SUBORG UNIT:  PR85060-BAYSHORE ROLLER HOCKEY
SUBORG UNIT CODE:  401-PRCR-6.4
NO. OF FTE’S:  0.300
POSITION STATUS:  PT
FRINGE GROUP:  C03

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<thead>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>539</td>
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<tr>
<td>Fringe Benefits</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
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<td>0.00%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs | 135.18% | $28.93 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs: $54.76
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**  
**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

**POSITION TITLE:** CLERK I-PT  
**POSITION CODE:** D87AN-PT  
**SUBORG UNIT:** PR85070-BELMONT POOL OPERATIONS  
**SUBORG UNIT CODE:** 401-PRCR-6.5  
**NO. OF FTE'S:** 0.440  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C02

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tr>
<td>Avail. Work Hours/Salary</td>
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<td>6.00%</td>
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<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs | 135.18% | $24.68 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  
$55.77

---

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September 23, 2020
POSITION TITLE: AQUATICS SUPV I
POSITION CODE: H31AN-FT
SUBORG UNIT: PR85070-BELMONT POOL OPERATIONS
SUBORG UNIT CODE: 401-PRCR-6.5
NO. OF FTE'S: 1.000
POSITION STATUS: FT
FRINGE GROUP: C01

<table>
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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td>$37.33</td>
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<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
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<td>Maintenance &amp; Operation Costs</td>
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<td>$2.24</td>
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<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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INDIRECT COSTS:

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>135.18%</td>
<td>$50.46</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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TOTAL - All Costs $112.33
### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** AQUATICS SUPV II  
**Position Code:** H31BN-FT  
**Suborg Unit:** PR85070-BELMONT POOL OPERATIONS  
**Suborg Unit Code:** 401-PRCR-6.5

**No. of FTE's:** 1.000  
**Position Status:** FT  
**Fringe Group:** C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
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<td>Maintenance &amp; Operation Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Indirect Costs:**

- **Overhead Costs**  
  135.18%  
  $68.32

- **Fixed Asset Replacement Costs**  
  0.00%  
  $0.00

**Total - All Costs**  
$152.08
<table>
<thead>
<tr>
<th></th>
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<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
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<td></td>
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APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: REC LDR/SPEC V-NC-PT
POSITION CODE: T20E1-PT
SUBORG UNIT: PR85070-BELMONT POOL OPERATIONS
SUBORG UNIT CODE: 401-PRCR-6.5
NO. OF FTE'S: 0.450
POSITION STATUS: PT
FRINGE GROUP: C03

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<td>$0.00</td>
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CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: REC LDR/SPEC VI-NC-PT
POSITION CODE: T20F1-PT
SUBORG UNIT: PR85070-BELMONT POOL OPERATIONS
SUBORG UNIT CODE: 401-PRCR-6.5
NO. OF FTE'S: 8.830
POSITION STATUS: PT
FRINGE GROUP: C03

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INDIRECT COSTS:

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TOTAL - All Costs $49.46
## CITY OF LONG BEACH
### Fully Allocated Hourly Rate
#### Position Detail
#### FY 2019-20 (8-9-20)

**POSITION TITLE:** REC LDR/SPEC VII-NC-PT  
**POSITION CODE:** T20G1-PT  
**SUBORG UNIT:** PR85070-BELMONT POOL OPERATIONS  
**SUBORG UNIT CODE:** 401-PRCR-6.5  
**NO. OF FTE'S:** 2.070  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

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<td>Debt Service Costs</td>
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<td>$0.00</td>
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</tbody>
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**INDIRECT COSTS:**

| Overhead Costs | 135.18% | $28.93 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  
$54.61
### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

- **Position Title:** RECREATION ASST
- **Position Code:** H52NN-FT
- **Suborg Unit:** PR85080-LEEWAY SAILING CENTER OPERA
- **Suborg Unit Code:** 401-PRCR-6.6
- **No. of FTE’s:** 1.000
- **Position Status:** FT
- **Fringe Group:** C01

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<td>Debt Service Costs</td>
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<td>$0.00</td>
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**Indirect Costs:**

- **Overhead Costs**
  - 135.18% $43.47
- **Fixed Asset Replacement Costs**
  - 0.00% $0.00

**Total - All Costs** $97.90
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** REC LDR/SPEC V-NC-PT  
**POSITION CODE:** T20E1-PT  
**SUBORG UNIT:** PR85080-LEEWAY SAILING CENTER OPERA  
**SUBORG UNIT CODE:** 401-PRCR-6.6  
**NO. OF FTE’S:** 2.080  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

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<td>135.18%</td>
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<tr>
<td><strong>TOTAL - All Costs</strong></td>
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**DIRECT COSTS:**

**INDIRECT COSTS:**

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September 23, 2020

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**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** REC LDR/SPEC VI-NC-PT  
**POSITION CODE:** T20F1-PT  
**SUBORG UNIT:** PR85080-LEEWAY SAILING CENTER OPERA  
**SUBORG UNIT CODE:** 401-PRCR-6.6  
**NO. OF FTE'S:** 0.920  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

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<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
</tr>
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**INDIRECT COSTS:**

| Overhead Costs | 135.18% | $26.20 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs** | $50.14 |

---

**Page** 2,679 **September 23, 2020**
### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

#### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** REC LDR/SPEC VII-NC-PT  
**Position Code:** T20G1-PT  
**Sub Org Unit:** PR85080-LEEWAY SAILING CENTER OPERA  
**Sub Org Unit Code:** 401-PRCR-6.6  
**No. Of FTE’s:** 0.670  
**Position Status:** PT  
**Fringe Group:** C03

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**Direct Costs:**

- **Avail. Work Hours/Salary:** $21.40
- **Fringe Benefits:** $3.00
- **Maintenance & Operation Costs:** $2.03
- **Building Occupancy Costs:** $0.00
- **Debt Service Costs:** $0.00

**Indirect Costs:**

- **Overhead Costs:** $28.93
- **Fixed Asset Replacement Costs:** $0.00

**Total - All Costs:** $55.36
## CITY OF LONG BEACH
### Fully Allocated Hourly Rate
#### Position Detail
#### FY 2019-20 (8-9-20)

**POSITION TITLE:** COMMUNITY SVC SUPV  
**POSITION CODE:** H60NN-FT  
**SUBORG UNIT:** PR89045-ENVIRONMENTAL - TIDELANDS  
**SUBORG UNIT CODE:** 401-PRCR-8.1  
**NO. OF FTE'S:** 0.250  
**POSITION STATUS:** FT  
**FRINGE GROUP:** C01

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<tr>
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<td><strong>INDIRECT COSTS:</strong></td>
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<tr>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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**TOTAL - All Costs**  
$154.01

Page 2,681  
September 23, 2020
POSITION TITLE: REC LDR/SPEC VII-NC-PT  
POSITION CODE: T20G1-PT  
SUBORG UNIT: PR89045-ENVIRONMENTAL - TIDELANDS  
SUBORG UNIT CODE: 401-PRCR-8.1  
NO. OF FTE'S: 0.180  
POSITION STATUS: PT  
FRINGE GROUP: C03

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TOTAL - All Costs | $55.43
## CITY OF LONG BEACH
### Fully Allocated Hourly Rate
#### Position Detail
#### FY 2019-20 (8-9-20)

**POSITION TITLE:** REC LDR/SPEC X-NC-PT  
**POSITION CODE:** T20J1-PT  
**SUBORG UNIT:** PR89045-ENVIRONMENTAL - TIDELANDS  
**SUBORG UNIT CODE:** 401-PRCR-8.1  
**NO. OF FTE’S:** 0.720  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C03

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**INDIRECT COSTS:**

| Overhead Costs | 135.18% | $35.00 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

$67.06
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH

Fully Allocated Hourly Rate

Position Detail

FY 2019-20 (8-9-20)

POSITION TITLE: DIR-PKS, REC, MARINE
POSITION CODE: A96NN-FT
SUBORG UNIT: PR00002-DIRECTOR'S OFFICE-BEACHES &
SUBORG UNIT CODE: 401-PREO-EO.1
NO. OF FTE'S: 0.250
POSITION STATUS: FT
FRINGE GROUP: M01

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INDIRECT COSTS:

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TOTAL - All Costs | $403.39 |

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September 23, 2020
CITY OF LONG BEACH

Fully Allocated Hourly Rate

Position Detail

FY 2019-20 (8-9-20)

POSITION TITLE: ADMIN AIDE II

POSITION CODE: D80BN-FT

SUBORG UNIT: PR00002-DIRECTOR'S OFFICE-BEACHES &

SUBORG UNIT CODE: 401-PREO-EO.1

NO. OF FTE'S: 0.250

POSITION STATUS: FT

FRINGE GROUP: C01

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<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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INDIRECT COSTS:

| Overhead Costs       | 122.93% | $47.13 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs $117.56
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: EXECUTIVE ASSISTANT
POSITION CODE: D94NN-FT
SUBORG UNIT: PR00002-DIRECTOR'S OFFICE-BEACHES &
SUBORG UNIT CODE: 401-PREO-EO.1
NO. OF FTE'S: 0.250
POSITION STATUS: FT
FRINGE GROUP: M01

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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
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INDIRECT COSTS:

| Overhead Costs | 122.93% | $56.49 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs $136.26
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: SECRETARY
POSITION CODE: D30NN-FT
SUBORG UNIT: PR41002-MARINE BUREAU ADMIN-BEACHES
SUBORG UNIT CODE: 401-PRMB-1.1
NO. OF FTE'S: 0.500
POSITION STATUS: FT
FRINGE GROUP: C01

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<td>Debt Service Costs</td>
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<td>$0.00</td>
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<table>
<thead>
<tr>
<th>Indirect Costs</th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Overhead Costs</td>
<td>132.43%</td>
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<td>Fixed Asset Replacement Costs</td>
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TOTAL - All Costs $98.84
**CITY OF LONG BEACH**  
**FULLY ALLOCATED HOURLY RATE**  
**POSITION DETAIL**  
**FY 2019-20 (8-9-20)**

**POSITION TITLE:** ADMIN AIDE II  
**POSITION CODE:** D80BN-FT  
**SUBORG UNIT:** PR41002-MARINE BUREAU ADMIN-BEACHES  
**SUBORG UNIT CODE:** 401-PRMB-1.1  
**NO. OF FTE'S:** 0.100  
**POSITION STATUS:** FT  
**FRINGE GROUP:** C01

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<tr>
<td>164</td>
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</tr>
<tr>
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**INDIRECT COSTS:**

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**TOTAL - All Costs**  
$108.81
# ADMIN ANALYST II

**Position Code:** EA8BN-FT  
**Suborg Unit:** PR41002-MARINE BUREAU ADMIN-BEACHES  
**Suborg Unit Code:** 401-PRMB-1.1  
**No. of FTE's:** 0.250  
**Position Status:** FT  
**Fringe Group:** C01

## Direct Costs:

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<tr>
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<td>Building Occupancy Costs</td>
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<tr>
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## Indirect Costs:

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**Total - All Costs** $152.31
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<td>Suborg Unit Code:</td>
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<td>Position Status:</td>
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<td>Fringe Group:</td>
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<td>Avail. Work Hours/Salary</td>
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<td>Fringe Benefits</td>
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<td>$0.00</td>
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**INDIRECT COSTS:**

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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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</table>

**TOTAL - All Costs**

|$100.02|
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: MARINA AGENT II
POSITION CODE: H59BN-FT
SUBORG UNIT: PR43003-BEACHES & WATERWAYS ADMIN
SUBORG UNIT CODE: 401-PRMB-3.3
NO. OF FTE'S: 1.000
POSITION STATUS: FT
FRINGE GROUP: C01

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<td>1,639</td>
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<td>132.43%</td>
<td>$33.85</td>
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<tr>
<td>0.00%</td>
<td>$0.00</td>
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DIRECT COSTS:

- Avail. Work Hours/Salary
- Fringe Benefits
- Maintenance & Operation Costs
- Building Occupancy Costs
- Debt Service Costs

INDIRECT COSTS:

- Overhead Costs
- Fixed Asset Replacement Costs

TOTAL - All Costs: $79.32
CITY OF LONG BEACH

Fully Allocated Hourly Rate

Position Detail

FY 2019-20 (8-9-20)

POSITION TITLE: MARINE AIDE-NC-PT
POSITION CODE: T38NN-PT
SUBORG UNIT: PR43003-BEACHES & WATERWAYS ADMIN
SUBORG UNIT CODE: 401-PRMB-3.3
NO. OF FTE'S: 1.320
POSITION STATUS: PT
FRINGE GROUP: C04

<table>
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<tr>
<td>Avail. Work Hours/Salary</td>
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<tr>
<td>Fringe Benefits</td>
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<td>18.16%</td>
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<td>0.00%</td>
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<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs | 132.43% | $27.88 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs $61.53
## CITY OF LONG BEACH
### Fully Allocated Hourly Rate Position Detail
#### FY 2019-20 (8-9-20)

**Position Title:** SUPT-PARK MAINT  
**Position Code:** B48NN-FT  
**Suborg Unit:** PR45110-BEACHES & DEBRIS  
**Suborg Unit Code:** 401-PRMB-5.1  
**No. of FTE’s:** 0.700  
**Position Status:** FT  
**Fringe Group:** M01

<table>
<thead>
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<tr>
<td>1,147</td>
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<td>$28.94</td>
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<td>8.68%</td>
<td>$5.06</td>
<td></td>
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<tr>
<td>0.00%</td>
<td>$0.00</td>
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</tr>
<tr>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>132.43%</td>
<td>$77.23</td>
<td></td>
</tr>
<tr>
<td>0.00%</td>
<td>$0.00</td>
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</tr>
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</table>

**Direct Costs:**
- Avail. Work Hours/Salary: $58.32
- Fringe Benefits: 49.62%, $28.94
- Maintenance & Operation Costs: 8.68%, $5.06
- Building Occupancy Costs: 0.00%, $0.00
- Debt Service Costs: 0.00%, $0.00

**Indirect Costs:**
- Overhead Costs: 132.43%, $77.23
- Fixed Asset Replacement Costs: 0.00%, $0.00

**Total - All Costs:** $169.55
<table>
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<td>DIRECT COSTS:</td>
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<tr>
<td>Debt Service Costs</td>
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<tr>
<td>INDIRECT COSTS:</td>
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<tr>
<td>TOTAL - All Costs</td>
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<td>$90.23</td>
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## POSITION TITLE:
EQUIP OPER II

## POSITION CODE:
J18BN-FT

## SUBORG UNIT:
PR45110-BEACHES & DEBRIS

## SUBORG UNIT CODE:
401-PRMB-5.1

## NO. OF FTE'S:
2.000

## POSITION STATUS:
FT

## FRINGE GROUP:
K01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>3,278</td>
<td>66.40%</td>
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<tr>
<td>Fringe Benefits</td>
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<td>$20.15</td>
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<tr>
<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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</table>

### DIRECT COSTS:
- Fringe Benefits: 66.40%, $20.15
- Maintenance & Operation Costs: 8.68%, $2.63
- Building Occupancy Costs: 0.00%, $0.00
- Debt Service Costs: 0.00%, $0.00

### INDIRECT COSTS:
- Overhead Costs: 132.43%, $40.19
- Fixed Asset Replacement Costs: 0.00%, $0.00

### TOTAL - All Costs: $93.32
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH

Fully Allocated Hourly Rate

Position Detail

FY 2019-20 (8-9-20)

<table>
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<th>POSITION TITLE:</th>
<th>EQUIP OPER III</th>
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<th>INDIRECT COSTS:</th>
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<tbody>
<tr>
<td>Overhead Costs</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
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</table>

TOTAL - All Costs | $97.98}

Page 2,696
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

| POSITION TITLE:  | PARK MAINT SUPV |
| POSITION CODE:  | J42NN-FT |
| SUBORG UNIT:    | PR45110-BEACHES & DEBRIS |
| SUBORG UNIT CODE: | 401-PRMB-5.1 |
| NO. OF FTE'S:   | 1.000 |
| POSITION STATUS: | FT |
| FRINGE GROUP:   | S01 |

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<td>$0.00</td>
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INDIRECT COSTS:
| Overhead Costs | 132.43% | $48.27 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  
$109.01
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: SR EQUIP OPERATOR
POSITION CODE: J75NN-FT
SUBORG UNIT: PR45110-BEACHES & DEBRIS
SUBORG UNIT CODE: 401-PRMB-5.1
NO. OF FTE’S: 2.000
POSITION STATUS: FT
FRINGE GROUP: K01

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<tbody>
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INDIRECT COSTS:

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<tr>
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TOTAL - All Costs $131.09
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<td>Building Occupancy Costs</td>
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**INDIRECT COSTS:**

<p>| | |</p>
<table>
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<tbody>
<tr>
<td>Overhead Costs</td>
<td>132.43%</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
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</tbody>
</table>

**TOTAL - All Costs**

$79.00
CITY OF LONG BEACH  
FULLY ALLOCATED HOURLY RATE  
POSITION DETAIL  
FY 2019-20 (8-9-20)

**POSITION TITLE:** MAINT ASST III  
**POSITION CODE:** JA3CN-FT  
**SUBORG UNIT:** PR45110-BEACHES & DEBRIS  
**SUBORG UNIT CODE:** 401-PRMB-5.1  
**NO. OF FTE'S:** 1.550  
**POSITION STATUS:** FT  
**FRINGE GROUP:** K01

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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
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<tr>
<td>Building Occupancy Costs</td>
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<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>OVERHEAD COSTS:</strong></td>
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<td>132.43%</td>
</tr>
<tr>
<td><strong>FIXED ASSET REPLACEMENT COSTS:</strong></td>
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<tr>
<td><strong>TOTAL - ALL COSTS</strong></td>
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CITY OF LONG BEACH

Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

<table>
<thead>
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<td>T78AN-PT</td>
</tr>
<tr>
<td>SUBORG UNIT:</td>
<td>PR45110-BEACHES &amp; DEBRIS</td>
</tr>
<tr>
<td>SUBORG UNIT CODE:</td>
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<tr>
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<tr>
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<td>Fringe Benefits</td>
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<td>0.00%</td>
<td>$0.00</td>
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<thead>
<tr>
<th>INDIRECT COSTS:</th>
<th></th>
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<tbody>
<tr>
<td>Overhead Costs</td>
<td>132.43%</td>
<td>$24.21</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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<td>$0.00</td>
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</table>

| TOTAL - All Costs     |             | $46.93      |

Page 2,701  September 23, 2020
### Position Detail

**Position Title:** MAINT ASST II-NC-PT  
**Position Code:** T78BN-PT  
**Suborg Unit:** PR45110-BEACHES & DEBRIS  
**Suborg Unit Code:** 401-PRMB-5.1  
**No. of FTE's:** 0.440  
**Position Status:** PT  
**Fringe Group:** K03

<table>
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<td>Avail. Work Hours/Salary</td>
<td>791</td>
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<tr>
<td>Fringe Benefits</td>
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<td>0.00%</td>
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<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
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**Total - All Costs**  

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<td></td>
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**Direct Costs:**

**Indirect Costs:**

**Overhead Costs**  
**Fixed Asset Replacement Costs**

---

**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**City of Long Beach**  
**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: PARK MAINT SUPV
POSITION CODE: J42NN-FT
SUBORG UNIT: PR45114-REFUSE COLLECTION - BEACHES
SUBORG UNIT CODE: 401-PRMB-5.3
NO. OF FTE'S: 0.600
POSITION STATUS: FT
FRINGE GROUP: S01

<table>
<thead>
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<th>% of Salary</th>
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<td>57.97%</td>
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<td>$0.00</td>
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<td>Building Occupancy Costs</td>
<td>0.00%</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs | 132.43% | $49.58 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs

| $108.72 |
## CITY OF LONG BEACH
### Fully Allocated Hourly Rate
#### Position Detail
**FY 2019-20 (8-9-20)**

**POSITION TITLE:** MAINT ASST II  
**POSITION CODE:** JA3BN-FT  
**SUBORG UNIT:** PR45114-REFUSE COLLECTION - BEACHES  
**SUBORG UNIT CODE:** 401-PRMB-5.3  
**NO. OF FTE’S:** 1.000  
**POSITION STATUS:** FT  
**FRINGE GROUP:** K01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
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<tr>
<td>Fringe Benefits</td>
<td>66.40%</td>
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<td>0.00%</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**DIRECT COSTS:**

**INDIRECT COSTS:**

**Overhead Costs**  
132.43%  
$30.82

**Fixed Asset Replacement Costs**  
0.00%  
$0.00

**TOTAL - All Costs**  
$69.54
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>POSITION TITLE</th>
<th>SUPT-PARK MAINT</th>
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<tbody>
<tr>
<td>POSITION CODE</td>
<td>B48NN-FT</td>
</tr>
<tr>
<td>SUBORG UNIT</td>
<td>PR46133-STRUCTURAL/BECHE-FACILITIES</td>
</tr>
<tr>
<td>SUBORG UNIT CODE</td>
<td>401-PRMB-6.2</td>
</tr>
<tr>
<td>NO. OF FTE’S</td>
<td>0.200</td>
</tr>
<tr>
<td>POSITION STATUS</td>
<td>FT</td>
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<td>FRINGE GROUP</td>
<td>M01</td>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>328</td>
<td>$56.46</td>
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<tr>
<td>Fringe Benefits</td>
<td>49.62%</td>
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<td>Maintenance &amp; Operation Costs</td>
<td>22.55%</td>
<td>$12.73</td>
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<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs            | 132.43% | $74.77 |
| Fixed Asset Replacement Costs | 0.00%  | $0.00  |

**TOTAL - All Costs** $171.98
## Position Detail:

**Position Title:** CLERK TYPIST III  
**Position Code:** D04CN-FT  
**Suborg Unit:** PR46133-STRUCTURAL/BEACH-FACILITIES  
**Suborg Unit Code:** 401-PRMB-6.2  
**No. of FTE’s:** 0.500  
**Position Status:** FT  
**Fringe Group:** C01

### Total Avail-Wk-Hrs  
<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>820</td>
<td>59.74%</td>
<td>$16.57</td>
</tr>
<tr>
<td>220</td>
<td>22.55%</td>
<td>$6.25</td>
</tr>
<tr>
<td>0</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>0</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>132.43%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$87.27</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Direct Costs:

- **Avail. Work Hours/Salary:** 820  
- **Fringe Benefits:** 59.74%  
- **Maintenance & Operation Costs:** 22.55%  
- **Building Occupancy Costs:** 0.00%  
- **Debt Service Costs:** 0.00%

### Indirect Costs:

- **Overhead Costs:** 132.43%  
- **Fixed Asset Replacement Costs:** 0.00%

**TOTAL - All Costs:** $87.27
### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

| POSITION TITLE: | CARPENTER |
| POSITION CODE: | I11NN-FT |
| SUBORG UNIT: | PR46133-STRUCTURAL/BEACH-FACILITIES |
| SUBORG UNIT CODE: | 401-PRMB-6.2 |
| NO. OF FTE'S: | 0.500 |
| POSITION STATUS: | FT |
| FRINGE GROUP: | K01 |

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td><strong>DIRECT COSTS:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>820</td>
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<tr>
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<tr>
<td><strong>INDIRECT COSTS:</strong></td>
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<td></td>
</tr>
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<td>Overhead Costs</td>
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<td>Fixed Asset Replacement Costs</td>
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<td><strong>TOTAL - All Costs</strong></td>
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### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

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<tr>
<td>No. of FTE's:</td>
<td>0.500</td>
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<tr>
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#### Total Avail-Wk-Hrs | % of Salary | Hourly Rate |
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<td>Building Occupancy Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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</table>

#### INDIRECT COSTS:

| Overhead Costs         | 132.43%      | $47.09      |
| Fixed Asset Replacement Costs | 0.00%  | $0.00       |

**TOTAL - All Costs**

$114.28
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: PAINTER II
POSITION CODE: I33BN-FT
SUBORG UNIT: PR46133-STRUCTURAL/BEACH-FACILITIES
SUBORG UNIT CODE: 401-PRMB-6.2
NO. OF FTE'S: 0.500
POSITION STATUS: FT
FRINGE GROUP: K01

<table>
<thead>
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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
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<td>$37.59</td>
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<td>Fringe Benefits</td>
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<td>$0.00</td>
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INDIRECT COSTS:

<table>
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<th>% of Salary</th>
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<tr>
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<tr>
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TOTAL - All Costs | $120.81 |
CITY OF LONG BEACH  
Fully Allocated Hourly Rate  
Position Detail  
FY 2019-20 (8-9-20)  

POSITION TITLE: PLUMBER  
POSITION CODE: I38NN-FT  
SUBORG UNIT: PR46133-STRUCTURAL/BEACH-FACILITIES  
SUBORG UNIT CODE: 401-PRMB-6.2  
NO. OF FTE'S: 0.500  
POSITION STATUS: FT  
FRINGE GROUP: K01  

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<th>Total Avail-Wk-Hrs</th>
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<td>0.00%</td>
<td>$0.00</td>
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INDIRECT COSTS:  

| Overhead Costs | 132.43% | $48.06 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs  
$116.63
**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** GEN MAINT SUPV II  
**Position Code:** J78BN-FT  
**Suborg Unit:** PR46133-STRUCTURAL/BEACH-FACILITIES  
**Suborg Unit Code:** 401-PRMB-6.2  
**No. of FTE’s:** 0.210  
**Position Status:** FT  
**Fringe Group:** S01

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<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
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</table>

**Indirect Costs:**

| Overhead Costs | 132.43% | $60.96 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**Total - All Costs**  
$144.05
**LANDSCAPE MAINTENANCE MONITOR**

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</thead>
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<tr>
<td><strong>DIRECT COSTS:</strong></td>
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<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>INDIRECT COSTS:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overhead Costs</td>
<td></td>
<td>132.43%</td>
<td>$43.93</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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<tr>
<td><strong>TOTAL - All Costs</strong></td>
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<td>$106.60</td>
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</table>
### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** MAINT ASST III-NC-PT  
**POSITION CODE:** T78CN-PT  
**SUBORG UNIT:** PR46133-STRUCTURAL/BEACH-FACILITIES  
**SUBORG UNIT CODE:** 401-PRMB-6.2  
**NO. OF FTE’S:** 0.820  
**POSITION STATUS:** PT  
**FRINGE GROUP:** K03  

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<th>% of Salary</th>
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<td></td>
<td>22.55%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs | 132.43% | $30.11 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  
$61.52

---

**Page 2,713**  
**September 23, 2020**
### POSITION Detail

**POSITION TITLE:** MAINT ASST III  
**POSITION CODE:** JA3CN-FT  
**SUBORG UNIT:** PR46136-STRUCTURAL/BEACH-POOLS  
**SUBORG UNIT CODE:** 401-PRMB-6.3  
**NO. OF FTE'S:** 2.000  
**POSITION STATUS:** FT  
**FRINGE GROUP:** K01

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<td>Fringe Benefits</td>
<td>66.40%</td>
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</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>0.23%</td>
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<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**DIRECT COSTS:**

**INDIRECT COSTS:**

| Overhead Costs | 132.43% | $35.20 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

| $79.49 |

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APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: MAINT ASST I
POSITION CODE: JA3AN-FT
SUBORG UNIT: PR46193-CUSTODIAL/BEACH-FACILITIES
SUBORG UNIT CODE: 401-PRMB-6.4
NO. OF FTE'S: 2.000
POSITION STATUS: FT
FRINGE GROUP: K01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>3,278</td>
<td>$24.46</td>
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<tr>
<td>Fringe Benefits</td>
<td>66.40%</td>
<td>$16.24</td>
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<td>Maintenance &amp; Operation Costs</td>
<td>6.55%</td>
<td>$1.60</td>
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<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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INDIRECT COSTS:

<table>
<thead>
<tr>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>132.43%</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

TOTAL - All Costs: $74.69
### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>Position Title:</th>
<th>MAINT ASST I-NC-PT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Position Code:</td>
<td>T78AN-PT</td>
</tr>
<tr>
<td>SubOrg Unit:</td>
<td>PR46193-CUSTODIAL/BEACH-FACILITIES</td>
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<tr>
<td>SubOrg Unit Code:</td>
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<tr>
<td>No. Of FTE's:</td>
<td>2.250</td>
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<td>Position Status:</td>
<td>PT</td>
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<tr>
<td>Fringe Group:</td>
<td>K03</td>
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<th><strong>% of Salary</strong></th>
<th><strong>Hourly Rate</strong></th>
</tr>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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<tr>
<td>Fringe Benefits</td>
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<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs          | 132.43%          | $24.21         |
| Fixed Asset Replacement Costs | 0.00%          | $0.00          |

**TOTAL - All Costs**

| $46.54                  |

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**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**  
**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

POSITION TITLE: MAINT ASST I  
POSITION CODE: JA3AN-FT  
SUBORG UNIT: PR46195-CUSTODIAL/BELMONT POOL  
SUBORG UNIT CODE: 401-PRMB-6.5  
NO. OF FTE’S: 1.000  
POSITION STATUS: FT  
FRINGE GROUP: K01

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<tbody>
<tr>
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<tr>
<td>Fringe Benefits</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
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<td></td>
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<tr>
<td>Building Occupancy Costs</td>
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<td></td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs | 132.43% | $32.39 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

| TOTAL - All Costs | $76.40 |

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September 23, 2020
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

<table>
<thead>
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<th>Position Title</th>
<th>MGR-MAINTENANCE OPS</th>
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<tbody>
<tr>
<td>Position Code</td>
<td>AC9NN-FT</td>
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<tr>
<td>SUBORG Unit</td>
<td>PR50002-M &amp; D BUREAU ADMINISTRATION</td>
</tr>
<tr>
<td>SUBORG Unit Code</td>
<td>401-PRMD-1.1</td>
</tr>
<tr>
<td>No. of FTE's</td>
<td>0.100</td>
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<tr>
<td>Position Status</td>
<td>FT</td>
</tr>
<tr>
<td>Fringe Group</td>
<td>M01</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>164</td>
<td>49.62%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>49.62%</td>
<td>$40.68</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

Indirect Costs:

| Overhead Costs | 120.34% | $98.65 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

Total - All Costs: $221.31
### Position Detail

**Position Title:** SUPT-PARK MAINT  
**Position Code:** B48NN-FT  
**Suborg Unit:** PR50002-M & D BUREAU ADMINISTRATION  
**Suborg Unit Code:** 401-PRMD-1.1  
**No. of FTE's:** 0.050  
**Position Status:** FT  
**Fringe Group:** M01

<table>
<thead>
<tr>
<th>Description</th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tr>
<td><strong>Direct Costs</strong></td>
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<tr>
<td>Avail. Work Hours/Salary</td>
<td>82</td>
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<tr>
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<td>$0.00</td>
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<tr>
<td>Debt Service Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td><strong>Indirect Costs</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overhead Costs</td>
<td></td>
<td>120.34%</td>
<td>$67.94</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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</table>

**TOTAL - All Costs**  
$152.42
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

| POSITION TITLE: | SECRETARY |
| POSITION CODE: | D30NN-FT |
| SUBORG UNIT: | PR50002-M & D BUREAU ADMINISTRATION |
| SUBORG UNIT CODE: | 401-PRMD-1.1 |
| NO. OF FTE’S: | 0.100 |
| POSITION STATUS: | FT |
| FRINGE GROUP: | C01 |

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>164</td>
<td>59.74%</td>
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<tr>
<td>Fringe Benefits</td>
<td></td>
<td>59.74%</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>0.00%</td>
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<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
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</table>

**DIRECT COSTS:**

**INDIRECT COSTS:**

| Overhead Costs | 120.34% | $40.71 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

$94.75
<table>
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<td>$0.00</td>
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<td>Building Occupancy Costs</td>
<td>0.00%</td>
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</tr>
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<td>Debt Service Costs</td>
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</tr>
<tr>
<td><strong>TOTAL - All Costs</strong></td>
<td></td>
<td><strong>$110.07</strong></td>
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</table>
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

**Position Title:** ADMIN ANALYST III  
**Position Code:** EA8CN-FT  
**Suborg Unit:** PR50002-M & D BUREAU ADMINISTRATION  
**Suborg Unit Code:** 401-PRMD-1.1  
**No. of FTE’s:** 0.100  
**Position Status:** FT  
**Fringe Group:** C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
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<th>Hourly Rate</th>
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<tr>
<td>Building Occupancy Costs</td>
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<td>$0.00</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
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<tr>
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</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Total - All Costs**  
$164.91

---

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September 23, 2020

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<table>
<thead>
<tr>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>164</td>
<td>49.62%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>$32.78</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
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<tr>
<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs | 120.34% | $79.51 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs** | $193.27 |
### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

 POSITION TITLE: CLERK TYPIST III  
 POSITION CODE: D04CN-FT  
 SUBORG UNIT: PR55014-BEACH LANDSCAPE CONTRACT-ST  
 SUBORG UNIT CODE: 401-PRMD-3.2  
 NO. OF FTE'S: 0.050  
 POSITION STATUS: FT  
 FRINGE GROUP: C01

<table>
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<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
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<tbody>
<tr>
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</tr>
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<td>22.56%</td>
<td>$6.88</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

### INDIRECT COSTS:

| Overhead Costs | 120.34% | $36.69 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  
$92.27
## CITY OF LONG BEACH
### Fully Allocated Hourly Rate
#### Position Detail
**FY 2019-20 (8-9-20)**

**Position Title:** PARK MAINT SUPV  
**Position Code:** J42NN-FT  
**Suborg Unit:** PR55014-BEACH LANDSCAPE CONTRACT-ST  
**Suborg Unit Code:** 401-PRMD-3.2  
**No. of FTE's:** 0.150  
**Position Status:** FT  
**Fringe Group:** S01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
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<th>Hourly Rate</th>
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<td>57.97%</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>22.56%</td>
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<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
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</table>

**Indirect Costs:**

<table>
<thead>
<tr>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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<td>$0.00</td>
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**Total - All Costs**

- **PARK MAINT SUPV**
- **J42NN-FT**
- **PR55014-BEACH LANDSCAPE CONTRACT-ST**
- **401-PRMD-3.2**
- **0.150**
- **FT**
- **S01**
### Fully Allocated Hourly Rate

#### Position Detail

**FY 2019-20 (8-9-20)**

**Position Title:** Secretary  
**Position Code:** D30NN-FT  
**Suborg Unit:** PR11003-BUSINESS OPS ADMIN-MARINA  
**Suborg Unit Code:** 403-PRBS-1.1  
**No. of FTE's:** 0.160  
**Position Status:** FT  
**Fringe Group:** C01

<table>
<thead>
<tr>
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<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>262</td>
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<td>Fringe Benefits</td>
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<td>$20.21</td>
</tr>
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<td>Maintenance &amp; Operation Costs</td>
<td>18.03%</td>
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<tr>
<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Indirect Costs:**

- **Overhead Costs**  
  - 57.10%  
  - $19.32

- **Fixed Asset Replacement Costs**  
  - 0.00%  
  - $0.00

**Total - All Costs**  
- $79.46

---

**City of Long Beach**  
**Full Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

**Position Title:** Secretary  
**Position Code:** D30NN-FT  
**Suborg Unit:** PR11003-BUSINESS OPS ADMIN-MARINA  
**Suborg Unit Code:** 403-PRBS-1.1  
**No. of FTE's:** 0.160  
**Position Status:** FT  
**Fringe Group:** C01

<table>
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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tr>
<td>Avail. Work Hours/Salary</td>
<td>262</td>
<td>$33.83</td>
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<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
<td>$20.21</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>18.03%</td>
<td>$6.10</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Indirect Costs:**

- **Overhead Costs**  
  - 57.10%  
  - $19.32

- **Fixed Asset Replacement Costs**  
  - 0.00%  
  - $0.00

**Total - All Costs**  
- $79.46

---

**City of Long Beach**  
**Full Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

**Position Title:** Secretary  
**Position Code:** D30NN-FT  
**Suborg Unit:** PR11003-BUSINESS OPS ADMIN-MARINA  
**Suborg Unit Code:** 403-PRBS-1.1  
**No. of FTE's:** 0.160  
**Position Status:** FT  
**Fringe Group:** C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>262</td>
<td>$33.83</td>
</tr>
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<td>Fringe Benefits</td>
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<td>Maintenance &amp; Operation Costs</td>
<td>18.03%</td>
<td>$6.10</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Indirect Costs:**

- **Overhead Costs**  
  - 57.10%  
  - $19.32

- **Fixed Asset Replacement Costs**  
  - 0.00%  
  - $0.00

**Total - All Costs**  
- $79.46

---

**City of Long Beach**  
**Full Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

**Position Title:** Secretary  
**Position Code:** D30NN-FT  
**Suborg Unit:** PR11003-BUSINESS OPS ADMIN-MARINA  
**Suborg Unit Code:** 403-PRBS-1.1  
**No. of FTE's:** 0.160  
**Position Status:** FT  
**Fringe Group:** C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>262</td>
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<td>Fringe Benefits</td>
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<td>Maintenance &amp; Operation Costs</td>
<td>18.03%</td>
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<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Indirect Costs:**

- **Overhead Costs**  
  - 57.10%  
  - $19.32

- **Fixed Asset Replacement Costs**  
  - 0.00%  
  - $0.00

**Total - All Costs**  
- $79.46
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

#### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>Position Title:</th>
<th>Deputy Dir of Parks, Recreation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Position Code:</td>
<td>EH2NN-FT</td>
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<tr>
<td>Suborg Unit:</td>
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<tr>
<td>Suborg Unit Code:</td>
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<tr>
<td>No. of FTE's:</td>
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</table>

| Fringe Group: | M01 |

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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>410</td>
<td>49.62%</td>
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<tr>
<td>Fringe Benefits</td>
<td>49.62%</td>
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<td>Maintenance &amp; Operation Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Indirect Costs:**

| Overhead Costs | 57.10% | $59.18 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**Total - All Costs**

| TOTAL - All Costs | $232.94 |

---

*Page 2,754*  
*September 23, 2020*
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>Position Title:</th>
<th>FINANCIAL SVCS OFCR</th>
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<tr>
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</tr>
<tr>
<td>Suborg Unit:</td>
<td>PR12003-ADMINISTRATIVE SVSC-MARINA</td>
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<tr>
<td>Suborg Unit Code:</td>
<td>403-PRBS-2.1</td>
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<tr>
<td>No. of FTE'S:</td>
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<td>Fringe Group:</td>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tr>
<td>410</td>
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<tr>
<td>Avail. Work Hours/Salary</td>
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<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>Building Occupancy Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**DIRECT COSTS:**

**INDIRECT COSTS:**

| Overhead Costs | 57.10% | $38.34 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

$141.95
| POSITION TITLE: | ACCTG CLERK III |
| POSITION CODE: | C02CN-FT |
| SUBORG UNIT: | PR12003-ADMINISTRATIVE SVSC-MARINA |
| SUBORG UNIT CODE: | 403-PRBS-2.1 |
| NO. OF FTE'S: | 0.930 |
| POSITION STATUS: | FT |
| FRINGE GROUP: | C01 |

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<tr>
<td>Avail. Work Hours/Salary</td>
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<td>Fringe Benefits</td>
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<td>0.00%</td>
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<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
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<tr>
<th>INDIRECT COSTS:</th>
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<tbody>
<tr>
<td>Overhead Costs</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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| TOTAL - All Costs | $73.18 |
CITY OF LONG BEACH

Fully Allocated Hourly Rate

Position Detail

FY 2019-20 (8-9-20)

<table>
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<tr>
<th>POSITION TITLE:</th>
<th>ADMIN AIDE II</th>
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<td>D80BN-FT</td>
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<tr>
<td>Avail. Work Hours/Salary</td>
<td>410</td>
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<td>$0.00</td>
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</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs | 57.10% | $21.89 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

<p>| $84.94 |</p>
<table>
<thead>
<tr>
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<th><strong>ASST ADMIN ANALYST II</strong></th>
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<tr>
<td><strong>Position Code</strong></td>
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<tr>
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<td><strong>Suborg Unit Code</strong></td>
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<tbody>
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<tr>
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<td></td>
<td>59.74%</td>
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<tr>
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<td>4.71%</td>
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<tr>
<td>Building Occupancy Costs</td>
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<td>0.00%</td>
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<tr>
<td>Debt Service Costs</td>
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<th><strong>% of Salary</strong></th>
<th><strong>Hourly Rate</strong></th>
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<tr>
<td>Overhead Costs</td>
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</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
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**Total - All Costs** | **$93.74** |
POSITION TITLE: ADMIN ANALYST III
POSITION CODE: EA8CN-FT
SUBORG UNIT: PR12003-ADMINISTRATIVE SVSC-MARINA
SUBORG UNIT CODE: 403-PRBS-2.1
NO. OF FTE’S: 0.250
POSITION STATUS: FT
FRINGE GROUP: C01

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<tr>
<td>Avail. Work Hours/Salary</td>
<td>410</td>
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<tr>
<td>Fringe Benefits</td>
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<td>59.74%</td>
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<tr>
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<td>0.00%</td>
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<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
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INDIRECT COSTS:

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<thead>
<tr>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Overhead Costs</td>
<td>57.10%</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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TOTAL - All Costs $130.44
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

FY 2019-20 (8-9-20)

<table>
<thead>
<tr>
<th>POSITION TITLE:</th>
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<td>B48NN-FT</td>
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<tr>
<td>SUBORG UNIT:</td>
<td>PR13003-CONTRACT MANAGEMENT-MARINA</td>
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<td>SUBORG UNIT CODE:</td>
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<td>3.44%</td>
<td>$2.24</td>
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<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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</table>

**DIRECT COSTS:**

**INDIRECT COSTS:**

| Overhead Costs | 57.10% | $37.14 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs** | **$136.71**
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** Admin Analyst III  
**Position Code:** EA8CN-FT  
**Suborg Unit:** PR13003-Contract Management-Marina  
**Suborg Unit Code:** 403-PRBS-3.1  
**No. of FTE’s:** 0.830  
**Position Status:** FT  
**Fringe Group:** C01

<table>
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<tr>
<td><strong>Indirect Costs:</strong></td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
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**TOTAL - All Costs**  
$129.70
Position Title: CLERK TYPIST II-PT  
Position Code: D04BN-PT  
Suborg Unit: PR14004-COMMUNITY INFORMATION-MARIN  
Suborg Unit Code: 403-PRBS-4.1  
No. of FTE's: 0.020  
Position Status: PT  
Fringe Group: C02

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<thead>
<tr>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>36</td>
<td>$24.33</td>
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<td>64.22%</td>
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<td>Maintenance &amp; Operation Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
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<td>$0.00</td>
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<tr>
<td>Overhead Costs</td>
<td>57.10%</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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TOTAL - All Costs $53.84
### POSITION TITLE:
COMM INFO SPEC I-PT

### POSITION CODE:
H55AN-PT

### SUBORG UNIT:
PR14004-COMMUNITY INFORMATION-MARIN

### SUBORG UNIT CODE:
403-PRBS-4.1

### NO. OF FTE'S:
0.020

### POSITION STATUS:
PT

### FRINGE GROUP:
C02

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
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<td>Avail. Work Hours/Salary</td>
<td>36</td>
<td>$29.67</td>
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<td>$19.05</td>
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<tr>
<td>Debt Service Costs</td>
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<td>$0.00</td>
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### INDIRECT COSTS:

<table>
<thead>
<tr>
<th>Costs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tr>
<td>Overhead Costs</td>
<td>57.10%</td>
<td>$16.94</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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#### TOTAL - All Costs
$65.66
### POSITION TITLE:
OFFSET PRESS OPR I-PT

### POSITION CODE:
I32AN-PT

### SUBORG UNIT:
PR14004-COMMUNITY INFORMATION-MARIN

### SUBORG UNIT CODE:
403-PRBS-4.1

### NO. OF FTE'S:
0.020

### POSITION STATUS:
PT

### FRINGE GROUP:
K02

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
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<tr>
<td>Avail. Work Hours/Salary</td>
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<tr>
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<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

#### INDIRECT COSTS:

| Overhead Costs | 57.10% | $18.06 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs $68.78
CITY OF LONG BEACH  
Fully Allocated Hourly Rate  
Position Detail  
FY 2019-20 (8-9-20)

POSITION TITLE: REC LDR/SPEC VIII-NC-PT  
POSITION CODE: T20H1-PT  
SUBORG UNIT: PR14004-COMMUNITY INFORMATION-MARIN  
SUBORG UNIT CODE: 403-PRBS-4.1  
NO. OF FTE'S: 0.020  
POSITION STATUS: PT  
FRINGE GROUP: C03

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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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<td>$23.30</td>
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<tr>
<td>Debt Service Costs</td>
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INDIRECT COSTS:

<p>| | | | |</p>
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<tr>
<th></th>
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<tbody>
<tr>
<td>Overhead Costs</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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<td>$0.00</td>
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TOTAL - All Costs $39.86
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** SUPT- PERS & TRNG  
**POSITION CODE:** CA6NN-FT  
**SUBORG UNIT:** PR15003-PERSONNEL & TRAINING - MARI  
**SUBORG UNIT CODE:** 403-PRBS-5.1  
**NO. OF FTE’S:** 0.250  
**POSITION STATUS:** FT  
**FRINGE GROUP:** M01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>410</td>
<td>49.62%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>49.62%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>3.36%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
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</table>

**INDIRECT COSTS:**

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td></td>
<td>57.10%</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td></td>
<td>0.00%</td>
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**TOTAL - All Costs**  
$141.76
<table>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>820</td>
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<tr>
<td>Fringe Benefits</td>
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<td>3.36%</td>
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<td>0.00%</td>
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<td>$0.00</td>
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<td>Overhead Costs</td>
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<td>$0.00</td>
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<tr>
<td><strong>TOTAL - All Costs</strong></td>
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**Direct Costs:**

<table>
<thead>
<tr>
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<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>197</td>
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<td>$38.34</td>
</tr>
<tr>
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<td>$1.29</td>
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<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
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**Indirect Costs:**

<table>
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<th>% of Salary</th>
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<tr>
<td>Overhead Costs</td>
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<td>Fixed Asset Replacement Costs</td>
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<td>$0.00</td>
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</table>

**Total - All Costs**

| Hourly Rate | $84.42 |
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**  
**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>POSITION TITLE:</th>
<th>ADMIN ANALYST III</th>
</tr>
</thead>
<tbody>
<tr>
<td>POSITION CODE:</td>
<td>EA8CN-FT</td>
</tr>
<tr>
<td>SUBORG UNIT:</td>
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</tr>
<tr>
<td>SUBORG UNIT CODE:</td>
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<tr>
<td>NO. OF FTE'S:</td>
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<tr>
<td>POSITION STATUS:</td>
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<tr>
<td>FRINGE GROUP:</td>
<td>C01</td>
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<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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<tr>
<td>Fringe Benefits</td>
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<td>Maintenance &amp; Operation Costs</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs | 57.10% | $33.57 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  
$129.46
CITY OF LONG BEACH  
Fully Allocated Hourly Rate  
Position Detail  
FY 2019-20 (8-9-20)

<table>
<thead>
<tr>
<th>Position Title:</th>
<th>CLERK TYPIST III</th>
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<tr>
<td>Position Code:</td>
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<tr>
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<td>Fringe Group:</td>
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<thead>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>246</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>27.77%</td>
<td>$7.10</td>
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<td>Maintenance &amp; Operation Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
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**DIRECT COSTS:**

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<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>246</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>27.77%</td>
<td>$7.10</td>
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<td>Maintenance &amp; Operation Costs</td>
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<td>$0.00</td>
</tr>
<tr>
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**INDIRECT COSTS:**

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tr>
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<tr>
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<td>$0.00</td>
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**TOTAL - All Costs**

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
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<td>$14.59</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
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<td>$0.00</td>
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</table>

**Total Avail-Wk-Hrs**

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>TOTAL - All Costs</td>
<td>62.52</td>
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Page 2,770 September 23, 2020
## Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** COMM. ENG. MANAGER  
**Position Code:** X769X-FT  
**Suborg Unit:** PR18003-PLANNING & DEVELOPMENT-MARI  
**Suborg Unit Code:** 403-PRBS-8.1  
**No. of FTE's:** 0.150  
**Position Status:** FT  
**Fringe Group:** M01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>246</td>
<td>$84.92</td>
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<tr>
<td>Fringe Benefits</td>
<td>49.62%</td>
<td>$42.14</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>27.77%</td>
<td>$23.58</td>
</tr>
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<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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</tbody>
</table>

**Indirect Costs:**

| Overhead Costs | 57.10% | $48.49 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**Total - All Costs**  
$199.13
### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH**  
**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>POSITION TITLE:</th>
<th>CLERK TYPIST III</th>
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</thead>
<tbody>
<tr>
<td>POSITION CODE:</td>
<td>D04CN-FT</td>
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<tr>
<td>SUBORG UNIT:</td>
<td>PR81015-REGISTRATION ADMIN-MARINA</td>
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<td>SUBORG UNIT CODE:</td>
<td>403-PRCR-1.1</td>
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<tr>
<td>NO. OF FTE'S:</td>
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</tr>
<tr>
<td>POSITION STATUS:</td>
<td>FT</td>
</tr>
<tr>
<td>FRINGE GROUP:</td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>328</td>
<td>$29.69</td>
</tr>
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<td>Fringe Benefits</td>
<td>59.74%</td>
<td>$17.74</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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**DIRECT COSTS:**

<table>
<thead>
<tr>
<th>INDIRECT COSTS:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>53.01%</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**TOTAL - All Costs**  
$63.17
### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

#### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

- **Position Title:** DIR-PKS, REC, MARINE
- **Position Code:** A96NN-FT
- **Suborg Unit:** PR00003-DIRECTOR'S OFFICE-MARINA
- **Suborg Unit Code:** 403-PREO-EO.1
- **No. of FTE's:** 0.250
- **Position Status:** FT
- **Fringe Group:** M01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
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<tr>
<td>410</td>
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<tr>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
<tr>
<td>39.76%</td>
<td>$54.09</td>
<td></td>
</tr>
<tr>
<td>0.00%</td>
<td>$0.00</td>
<td></td>
</tr>
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</table>

**Direct Costs:**

- Avail. Work Hours/Salary
- Fringe Benefits
- Maintenance & Operation Costs
- Building Occupancy Costs
- Debt Service Costs

**Indirect Costs:**

- Overhead Costs
- Fixed Asset Replacement Costs

**Total - All Costs:** $288.48
CITY OF LONG BEACH

Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: ADMIN AIDE II
POSITION CODE: D80BN-FT
SUBORG UNIT: PR00003-DIRECTOR'S OFFICE-MARINA
SUBORG UNIT CODE: 403-PREO-EO.1
NO. OF FTE'S: 0.250
POSITION STATUS: FT
FRINGE GROUP: C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>410</td>
<td>$38.34</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
<td>$22.90</td>
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<td>$8.70</td>
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<td>Building Occupancy Costs</td>
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<td>Debt Service Costs</td>
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<td>$0.00</td>
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<tr>
<td><strong>TOTAL - All Costs</strong></td>
<td></td>
<td><strong>$85.18</strong></td>
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</table>

APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS
### EXECUTIVE ASSISTANT

**POSITION TITLE:** EXECUTIVE ASSISTANT  
**POSITION CODE:** D94NN-FT  
**SUBORG UNIT:** PR00003-DIRECTOR'S OFFICE-MARINA  
**SUBORG UNIT CODE:** 403-PREO-EO.1  
**NO. OF FTE'S:** 0.250  
**POSITION STATUS:** FT  
**FRINGE GROUP:** M01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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### INDIRECT COSTS:

| Overhead Costs | 39.76% | $18.27 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs** $97.44
<table>
<thead>
<tr>
<th>Position Title</th>
<th>MGR-MARINAS/BEACHES</th>
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</thead>
<tbody>
<tr>
<td>Position Code</td>
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</tr>
<tr>
<td>Suborg Unit</td>
<td>PR41001-MARINE BUREAU ADMIN-MARINA</td>
</tr>
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<td>Suborg Unit Code</td>
<td>403-PRMB-1.1</td>
</tr>
<tr>
<td>No. of FTE'S</td>
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<td>Position Status</td>
<td>FT</td>
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<tr>
<td>Fringe Group</td>
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### Total Avail-Wk-Hrs  % of Salary  Hourly Rate

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<thead>
<tr>
<th>Direct Costs:</th>
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</tr>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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<td>$9.68</td>
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<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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<table>
<thead>
<tr>
<th>Indirect Costs:</th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>102.47%</td>
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<tr>
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</table>

**Total - All Costs**                                        $226.37
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

<table>
<thead>
<tr>
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<th>ACCTG CLERK III</th>
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<tbody>
<tr>
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<td>PR41001-MARINE BUREAU ADMIN-MARINA</td>
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<td>SUBORG UNIT CODE:</td>
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<td>NO. OF FTE'S:</td>
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<tr>
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<tr>
<td>FRINGE GROUP:</td>
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<table>
<thead>
<tr>
<th></th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>DIRECT COSTS:</td>
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<tr>
<td>Avail. Work Hours/Salary</td>
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CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: SECRETARY
POSITION CODE: D30NN-FT
SUBORG UNIT: PR41001-MARINE BUREAU ADMIN-MARINA
SUBORG UNIT CODE: 403-PRMB-1.1
NO. OF FTE'S: 0.500
POSITION STATUS: FT
FRINGE GROUP: C01

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<tbody>
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<tr>
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<td>$0.00</td>
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<td>INDIRECT COSTS:</td>
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<td></td>
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<td>$34.67</td>
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## Fully Allocated Hourly Rate
### Position Detail
#### FY 2019-20 (8-9-20)

**POSITION TITLE:** ADMIN AIDE II  
**POSITION CODE:** D80BN-FT  
**SUBORG UNIT:** PR41001-MARINE BUREAU ADMIN-MARINA  
**SUBORG UNIT CODE:** 403-PRMB-1.1  
**NO. OF FTE'S:** 0.900  
**POSITION STATUS:** FT  
**FRINGE GROUP:** C01

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<td>Debt Service Costs</td>
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<td>$0.00</td>
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**INDIRECT COSTS:**

| Overhead Costs | 102.47% | $38.16 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  
$101.84
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: ADMIN ANALYST II
POSITION CODE: EA8BN-FT
SUBORG UNIT: PR41001-MARINE BUREAU ADMIN-MARINA
SUBORG UNIT CODE: 403-PRMB-1.1
NO. OF FTE'S: 0.750
POSITION STATUS: FT
FRINGE GROUP: C01

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INDIRECT COSTS:

| Overhead Costs | 102.47% | 53.42 |
| Fixed Asset Replacement Costs | 0.00% | 0.00 |

TOTAL - All Costs $142.56
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
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</tr>
<tr>
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<td>$76.33</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>TOTAL - All Costs</td>
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<td>$196.17</td>
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</table>
## FULLY ALLOCATED HOURLY RATE

### Position Detail

**POSITION TITLE:** CLERK III-PT  
**POSITION CODE:** D87CN-PT  
**SUBORG UNIT:** PR42001-MARINA OPERATIONS  
**SUBORG UNIT CODE:** 403-PRMB-2.1  
**NO. OF FTE’S:** 2.520  
**POSITION STATUS:** PT  
**FRINGE GROUP:** C02

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
</table>
| Avail. Work Hours/Salary | 4,531 | $21.12  
| Fringe Benefits | 64.22% | $13.56  
| Maintenance & Operation Costs | 13.84% | $2.92  
| Building Occupancy Costs | 0.00% | $0.00  
| Debt Service Costs | 0.00% | $0.00  

## DIRECT COSTS:

### INDIRECT COSTS:

| Overhead Costs | 102.47% | $21.64  
| Fixed Asset Replacement Costs | 0.00% | $0.00  

**TOTAL - All Costs**  
$59.24
CITY OF LONG BEACH

Fully Allocated Hourly Rate

Position Detail

FY 2019-20 (8-9-20)

POSITION TITLE: MARINA SUPERVISOR II

POSITION CODE: H58BN-FT

SUBORG UNIT: PR42001-MARINA OPERATIONS

SUBORG UNIT CODE: 403-PRMB-2.1

NO. OF FTE'S: 2.000

POSITION STATUS: FT

FRINGE GROUP: C01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>3,278</td>
<td>59.74%</td>
<td>$29.17</td>
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<td>13.84%</td>
<td>$6.76</td>
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<tr>
<td>102.47%</td>
<td>$50.03</td>
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TOTAL - All Costs: $134.78
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: MARINA AGENT I
POSITION CODE: H59AN-FT
SUBORG UNIT: PR42001-MARINA OPERATIONS
SUBORG UNIT CODE: 403-PRMB-2.1
NO. OF FTE'S: 2.000
POSITION STATUS: FT
FRINGE GROUP: C01

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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
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<td>Avail. Work Hours/Salary</td>
<td>3,278</td>
<td>59.74%</td>
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<tr>
<td>Fringe Benefits</td>
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<td>59.74%</td>
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<td>13.84%</td>
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<tr>
<td>Building Occupancy Costs</td>
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<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
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<th>INDIRECT COSTS:</th>
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<tbody>
<tr>
<td>Overhead Costs</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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TOTAL - All Costs $67.46
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**  
**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

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<td>Avail. Work Hours/Salary</td>
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<td>59.74%</td>
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<td>13.84%</td>
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<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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**DIRECT COSTS:**

**INDIRECT COSTS:**

| Overhead Costs | 102.47% | $29.92 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

| TOTAL - All Costs | $80.60 |
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: MARINA AGENT III
POSITION CODE: H59CN-FT
SUBORG UNIT: PR42001-MARINA OPERATIONS
SUBORG UNIT CODE: 403-PRMB-2.1
NO. OF FTE'S: 3.000
POSITION STATUS: FT
FRINGE GROUP: C01

<table>
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<tr>
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<td>Maintenance &amp; Operation Costs</td>
<td>13.84%</td>
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<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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INDIRECT COSTS:

| Overhead Costs     | 102.47%  | $34.67       |
| Fixed Asset Replacement Costs | 0.00% | $0.00       |

TOTAL - All Costs $93.39
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**

**POSITION TITLE:** CLERK TYPIST III  
**POSITION CODE:** D04CN-FT  
**SUBORG UNIT:** PR45320-MARINA PARKING LOTS  
**SUBORG UNIT CODE:** 403-PRMB-5.1  
**NO. OF FTE’S:** 0.500  
**POSITION STATUS:** FT  
**FRINGE GROUP:** C01

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<td>820</td>
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<td>Fringe Benefits</td>
<td></td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
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<td>0.00%</td>
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<tr>
<td>Building Occupancy Costs</td>
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### INDIRECT COSTS:

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**TOTAL - All Costs**  
$86.75
## CITY OF LONG BEACH
### Fully Allocated Hourly Rate
#### Position Detail
#### FY 2019-20 (8-9-20)

### POSITION TITLE: EQUIP OPER II
### POSITION CODE: J18BN-FT
### SUBORG UNIT: PR45320-MARINA PARKING LOTS
### SUBORG UNIT CODE: 403-PRMB-5.1
### NO. OF FTE'S: 1.000
### POSITION STATUS: FT
### FRINGE GROUP: K01

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<thead>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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<td>$0.00</td>
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### INDIRECT COSTS:
| Overhead Costs | 102.47% | $27.64 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

$79.81
### CITY OF LONG BEACH
### Fully Allocated Hourly Rate
### Position Detail
### FY 2019-20 (8-9-20)

**Position Title:** MAINT ASST III  
**Position Code:** JA3CN-FT  
**SubOrg Unit:** PR45320-MARINA PARKING LOTS  
**SubOrg Unit Code:** 403-PRMB-5.1  
**No. of FTE's:** 0.450  
**Position Status:** FT  
**Fringe Group:** K01

<table>
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<td>Debt Service Costs</td>
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<td><strong>$70.58</strong></td>
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Page 2,790  
September 23, 2020
**POSITION TITLE:** LANDSCAPE MAINTENANCE MONITOR  
**POSITION CODE:** K28NN-FT  
**SUBORG UNIT:** PR45320-MARINA PARKING LOTS  
**SUBORG UNIT CODE:** 403-PRMB-5.1  
**NO. OF FTE'S:** 0.500  
**POSITION STATUS:** FT  
**FRINGE GROUP:** K01

**DIRECT COSTS:**

<table>
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<tr>
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<th>Total Avail-Wk-Hrs</th>
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<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
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**INDIRECT COSTS:**

<table>
<thead>
<tr>
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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<td>$33.99</td>
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**TOTAL - All Costs**

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<th>Hourly Rate</th>
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APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

| POSITION TITLE: | SUPT-PARK MAINT |
| POSITION CODE:  | B48NN-FT       |
| SUBORG UNIT:    | PR45321-REFUSE COLLECTION - MARINAS |
| SUBORG UNIT CODE: | 403-PRMB-5.2 |
| NO. OF FTE'S:   | 0.300          |
| POSITION STATUS: | FT             |
| FRINGE GROUP:   | M01            |

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<tr>
<td>Avail. Work Hours/Salary</td>
<td>492</td>
<td>49.62%</td>
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<tr>
<td>Fringe Benefits</td>
<td>49.62%</td>
<td>$28.94</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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<table>
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<tr>
<th>INDIRECT COSTS:</th>
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<tbody>
<tr>
<td>Overhead Costs</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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TOTAL - All Costs $147.02
### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

**CITY OF LONG BEACH**

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

| POSITION TITLE: | PARK MAINT SUPV |
| POSITION CODE: | J42NN-FT |
| SUBORG UNIT: | PR45321-REFUSE COLLECTION - MARINAS |
| SUBORG UNIT CODE: | 403-PRMB-5.2 |
| NO. OF FTE'S: | 0.450 |
| POSITION STATUS: | FT |
| FRINGE GROUP: | S01 |

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<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
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<tr>
<td><strong>INDIRECT COSTS:</strong></td>
<td></td>
<td></td>
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<tr>
<td>Overhead Costs</td>
<td></td>
<td>102.47%</td>
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APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: MAINT ASST III
POSITION CODE: JA3CN-FT
SUBORG UNIT: PR45321-REFUSE COLLECTION - MARINAS
SUBORG UNIT CODE: 403-PRMB-5.2
NO. OF FTE'S: 1.000
POSITION STATUS: FT
FRINGE GROUP: K01

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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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INDIRECT COSTS:

| Overhead Costs | 102.47% | $30.02 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs $78.78
### CITY OF LONG BEACH

#### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

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<tr>
<td>No. of FTE's</td>
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<tbody>
<tr>
<td>820</td>
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<td>$16.57</td>
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<td>8.05%</td>
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<tr>
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**Direct Costs:**

- Avail. Work Hours/Salary: 820 hours at $27.73 per hour
- Fringe Benefits: 59.74% of salary at $16.57 per hour
- Maintenance & Operation Costs: 8.05% of salary at $2.23 per hour
- Building Occupancy Costs: 0.00% of salary at $0.00 per hour
- Debt Service Costs: 0.00% of salary at $0.00 per hour

**Indirect Costs:**

- Overhead Costs: 102.47% of total at $28.41 per hour
- Fixed Asset Replacement Costs: 0.00% of total at $0.00 per hour

**Total - All Costs:** $74.94
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: CARPENTER
POSITION CODE: I11NN-FT
SUBORG UNIT: PR46328-STRUCTURAL/MARINA-FACILITIE
SUBORG UNIT CODE: 403-PRMB-6.2
NO. OF FTE'S: 0.500
POSITION STATUS: FT
FRINGE GROUP: K01

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<td>$39.52</td>
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INDIRECT COSTS:

| Overhead Costs | 102.47% | $40.50 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs $109.44
## CITY OF LONG BEACH
### Fully Allocated Hourly Rate
#### Position Detail
#### FY 2019-20 (8-9-20)

**POSITION TITLE:** ELECTRICIAN  
**POSITION CODE:** I15NN-FT  
**SUBORG UNIT:** PR46328-STRUCTURAL/MARINA-FACILITIE  
**SUBORG UNIT CODE:** 403-PRMB-6.2  
**NO. OF FTE’S:** 1.000  
**POSITION STATUS:** FT  
**FRINGE GROUP:** K01

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<td>TOTAL - All Costs</td>
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CITY OF LONG BEACH  
Fully Allocated Hourly Rate  
Position Detail  
FY 2019-20 (8-9-20)

POSITION TITLE: GENERAL MAINT ASST  
POSITION CODE: I23NN-FT  
SUBORG UNIT: PR46328-STRUCTURAL/MARINA-FACILITIE  
SUBORG UNIT CODE: 403-PRMB-6.2  
NO. OF FTE'S: 4.000  
POSITION STATUS: FT  
FRINGE GROUP: K01

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<td>0.00%</td>
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<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
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INDIRECT COSTS:

| Overhead Costs | 102.47% | $30.81 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs $83.27
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: PAINTER II  
POSITION CODE:  I33BN-FT  
SUBORG UNIT: PR46328-STRUCTURAL/MARINA-FACILITIE  
SUBORG UNIT CODE:  403-PRMB-6.2  
NO. OF FTE'S:  0.500  
POSITION STATUS: FT  
FRINGE GROUP: K01  

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</tr>
<tr>
<td>Debt Service Costs</td>
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INDIRECT COSTS:

| Overhead Costs | 102.47% | $38.52 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs | $104.10 |
**POSITION TITLE:** SR EQUIP OPERATOR  
**POSITION CODE:** J75NN-FT  
**SUBORG UNIT:** PR46328-STRUCTURAL/MARINA-FACILITIE  
**SUBORG UNIT CODE:** 403-PRMB-6.2  
**NO. OF FTE’S:** 1.000  
**FRINGE GROUP:** K01

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<tr>
<td>Debt Service Costs</td>
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**INDIRECT COSTS:**

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**TOTAL - All Costs**  
$96.51
### Detailed Hourly Rate Analysis

**Position Title:** GEN MAINT SUPV II  
**Position Code:** J78BN-FT  
**Suborg Unit:** PR46328-STRUCTURAL/MARINA-FACILITIE  
**Suborg Unit Code:** 403-PRMB-6.2  
**No. of FTE's:** 1.000  
**Position Status:** FT  
**Fringe Group:** S01

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**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**  
**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**
### Fully Allocated Hourly Rate Position Detail

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** MAINT ASST III  
**POSITION CODE:** JA3CN-FT  
**SUBORG UNIT:** PR46328-STRUCTURAL/MARINA-FACILITIE  
**SUBORG UNIT CODE:** 403-PRMB-6.2  
**NO. OF FTE’S:** 6.000  
**POSITION STATUS:** FT  
**FRINGE GROUP:** K01

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**September 23, 2020**
### APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH
**Fully Allocated Hourly Rate**
**Position Detail**
**FY 2019-20 (8-9-20)**

**POSITION TITLE:** MAINT ASST III-NC-PT  
**POSITION CODE:** T78CN-PT  
**SUBORG UNIT:** PR46328-STRUCTURAL/MARINA-FACILITIE  
**SUBORG UNIT CODE:** 403-PRMB-6.2  
**NO. OF FTE’S:** 1.690  
**POSITION STATUS:** PT  
**FRINGE GROUP:** K03

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**INDIRECT COSTS:**

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<tbody>
<tr>
<td>Overhead Costs</td>
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<tr>
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**TOTAL - All Costs**

$51.48
## Fully Allocated Hourly Rate

### Position Detail

**Position Title:** MAINT ASST III-NC-PT  
**Position Code:** T78CN-PT  
**Suborg Unit:** PR46329-STRUCTURAL/MARINA-DEBRIS  
**Suborg Unit Code:** 403-PRMB-6.3  
**No. of FTE's:** 0.800  
**Position Status:** PT  
**Fringe Group:** K03

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<td>102.47%</td>
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<tr>
<td>Total - All Costs</td>
<td></td>
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**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**
Position Title: SUPT-PARK MAINT
Position Code: B48NN-FT
Suborg Unit: PR46332-STRUCTURAL/MARINA-PREVENTAT
Suborg Unit Code: 403-PRMB-6.4
No. of FTE's: 0.800
Position Status: FT
Fringe Group: M01

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<tr>
<td>INDIRECT COSTS:</td>
<td></td>
<td></td>
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<tr>
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<td>% of Salary</td>
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<tr>
<td>-------------------</td>
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<tr>
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<td><strong>TOTAL - All Costs</strong></td>
<td></td>
<td><strong>$98.22</strong></td>
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**DIRECT COSTS:**

**INDIRECT COSTS:**

| Overhead Costs | 102.47% | $36.44 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**FRINGE GROUP:** K01
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

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<tr>
<th>POSITION TITLE</th>
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<tbody>
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<td>POSITION CODE</td>
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<tr>
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<tr>
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<table>
<thead>
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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tr>
<td>Avail. Work Hours/Salary</td>
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<td>Fringe Benefits</td>
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<td>$0.00</td>
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INDIRECT COSTS:

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<thead>
<tr>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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TOTAL - All Costs

<table>
<thead>
<tr>
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<tr>
<td>$74.50</td>
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APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: PAINTER I
POSITION CODE: I33AN-FT
SUBORG UNIT: PR46332-STRUCTURAL/MARINA-PREVENTAT
SUBORG UNIT CODE: 403-PRMB-6.4
NO. OF FTE’S: 2.000
POSITION STATUS: FT
FRINGE GROUP: K01

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<td>$0.00</td>
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INDIRECT COSTS:

Overhead Costs | 102.47% | $33.30 |
Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs | $89.77 |
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: PLUMBER
POSITION CODE: I38NN-FT
SUBORG UNIT: PR46332-STRUCTURAL/MARINA-PREVENTAT
SUBORG UNIT CODE: 403-PRMB-6.4
NO. OF FTE'S: 0.500
POSITION STATUS: FT
FRINGE GROUP: K01

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<tr>
<td>Debt Service Costs</td>
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INDIRECT COSTS:

| Overhead Costs | 102.47% | $37.19 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs $100.24
### Position Detail

**Position Title:** GEN MAINT SUPV II  
**Position Code:** J78BN-FT  
**Suborg Unit:** PR46332-STRUCTURAL/MARINA-PREVENTAT  
**Suborg Unit Code:** 403-PRMB-6.4  
**No. of FTE's:** 0.790  
**Position Status:** FT  
**Fringe Group:** S01

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<td>0.00%</td>
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<tr>
<td><strong>TOTAL - All Costs</strong></td>
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**DIRECT COSTS:**

**INDIRECT COSTS:**

**Overhead Costs**  
102.47%  
$47.17

**Fixed Asset Replacement Costs**  
0.00%  
$0.00

**Page 2,810**  
**September 23, 2020**
CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: MAINT ASST III
POSITION CODE: JA3CN-FT
SUBORG UNIT: PR46332-STRUCTURAL/MARINA-PREVENTAT
SUBORG UNIT CODE: 403-PRMB-6.4
NO. OF FTE'S: 1.000
POSITION STATUS: FT
FRINGE GROUP: K01

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<td>Debt Service Costs</td>
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INDIRECT COSTS:

| Overhead Costs | 102.47% | $26.98 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs | $72.72 |
**POSITION TITLE:** BUILDING SVCS SUPV  
**POSITION CODE:** J10NN-FT  
**SUBORG UNIT:** PR46391-CUSTODIAL/MARINA-FACILITIES  
**SUBORG UNIT CODE:** 403-PRMB-6.5  
**NO. OF FTE’S:** 1.000  
**POSITION STATUS:** FT  
**FRINGE GROUP:** S01

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<tr>
<td><strong>DIRECT COSTS:</strong></td>
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<td>$0.00</td>
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<tr>
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<td></td>
</tr>
<tr>
<td>Overhead Costs</td>
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<td>102.47%</td>
<td>$37.34</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
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</table>

**TOTAL - All Costs**  
$104.56
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: MAINT ASST I
POSITION CODE: JA3AN-FT
SUBORG UNIT: PR46391-CUSTODIAL/MARINA-FACILITIES
SUBORG UNIT CODE: 403-PRMB-6.5
NO. OF FTE'S: 10.000
POSITION STATUS: FT
FRINGE GROUP: K01

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INDIRECT COSTS:

| Overhead Costs | 102.47% | $24.58 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs $70.86
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH

Fully Allocated Hourly Rate

Position Detail

FY 2019-20 (8-9-20)

| POSITION TITLE: | MAINT ASST II |
| POSITION CODE: | JA3BN-FT |
| SUBORG UNIT: | PR46391-CUSTODIAL/MARINA-FACILITIES |
| SUBORG UNIT CODE: | 403-PRMB-6.5 |
| NO. OF FTE’S: | 3.000 |
| POSITION STATUS: | FT |
| FRINGE GROUP: | K01 |

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<tbody>
<tr>
<td>Overhead Costs</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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| TOTAL - All Costs | $71.28 |
### CITY OF LONG BEACH
**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

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<td>0.00%</td>
<td>$0.00</td>
</tr>
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#### DIRECT COSTS:

#### INDIRECT COSTS:

| Overhead Costs | 102.47% | $25.66 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**

| $73.97 |
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: MGR-MAINTENANCE OPS
POSITION CODE: AC9NN-FT
SUBORG UNIT: PR50003-M & D BUREAU ADMINISTRATION
SUBORG UNIT CODE: 403-PRMD-1.1
NO. OF FTE’S: 0.100
POSITION STATUS: FT
FRINGE GROUP: M01

<table>
<thead>
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TOTAL - All Costs $155.26
**Position Detail**

**POSITION TITLE:** SECRETARY  
**POSITION CODE:** D30NN-FT  
**SUBORG UNIT:** PR50003-M & D BUREAU ADMINISTRATION  
**SUBORG UNIT CODE:** 403-PRMD-1.1  
**NO. OF FTE'S:** 0.100  
**POSITION STATUS:** FT  
**FRINGE GROUP:** C01

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<th>Hourly Rate</th>
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<tr>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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**INDIRECT COSTS:**

| Overhead Costs | 39.76% | $13.45 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs** | $67.49
### Fully Allocated Hourly Rate

Position Detail

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** ASST ADMIN ANALYST I  
**POSITION CODE:** E03AN-FT  
**SUBORG UNIT:** PR50003-M & D BUREAU ADMINISTRATION  
**SUBORG UNIT CODE:** 403-PRMD-1.1  
**NO. OF FTE’S:** 0.250  
**POSITION STATUS:** FT  
**FRINGE GROUP:** C01  

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<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
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**INDIRECT COSTS:**

| Overhead Costs | 39.76% | $15.63 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  

| | | $78.41 |

---

**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**  
**CITY OF LONG BEACH**  
**Fully Allocated Hourly Rate**  
**Position Detail**  
**FY 2019-20 (8-9-20)**
### Admin Analyst III

**Position Code:** EA8CN-FT  
**Sub-org Unit:** PR50003-M & D BUREAU ADMINISTRATION  
**Sub-org Unit Code:** 403-PRMD-1.1  
**No. of FTE's:** 0.100  
**Position Status:** FT  
**Fringe Group:** C01

<table>
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<th>Hourly Rate</th>
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<td>Fringe Benefits</td>
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<td>$35.17</td>
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<td>Maintenance &amp; Operation Costs</td>
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**Indirect Costs:**

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<td>Overhead Costs</td>
<td></td>
<td>39.76%</td>
<td>$23.41</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td></td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Total - All Costs**  

|                       |                    |             | $117.46     |
## Appendix E – Details of Fully Burdened Hourly Rates for PRM Positions

### City of Long Beach

#### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** SUPT-PARK MAINT  
**Position Code:** B48NN-FT  
**Suborg Unit:** PR55015-MARINA LANDSCAPE CONTRACT-S  
**Suborg Unit Code:** 403-PRMD-3.2  
**No. of FTE’s:** 0.100  
**Position Status:** FT  
**Fringe Group:** M01

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>164</td>
<td>$66.07</td>
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<tr>
<td>Fringe Benefits</td>
<td>49.62%</td>
<td>$32.78</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>Total - All Costs</strong></td>
<td></td>
<td>$125.12</td>
</tr>
</tbody>
</table>

**Direct Costs:**

- Fringe Benefits
- Maintenance & Operation Costs
- Building Occupancy Costs
- Debt Service Costs

**Indirect Costs:**

- Overhead Costs
- Fixed Asset Replacement Costs

---

*Page 2,820*  
*September 23, 2020*
###APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

####CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** CLERK TYPIST III

**Position Code:** D04CN-FT

**Suborg Unit:** PR55015-MARINA LANDSCAPE CONTRACT-S

**Suborg Unit Code:** 403-PRMD-3.2

**No. of FTE's:** 0.050

**Position Status:** FT

**Fringe Group:** C01

<table>
<thead>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>82</td>
<td>$30.49</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
<td>$18.21</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Indirect Costs:**

- **Overhead Costs**
  - 39.76% $12.12
- **Fixed Asset Replacement Costs**
  - 0.00% $0.00

**Total - All Costs**

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>$60.82</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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September 23, 2020
POSITION TITLE: PARK MAINT SUPV  
POSITION CODE: J42NN-FT  
SUBORG UNIT: PR55015-MARINA LANDSCAPE CONTRACT-S  
SUBORG UNIT CODE: 403-PRMD-3.2  
NO. OF FTE'S: 0.150  
POSITION STATUS: FT  
FRINGE GROUP: S01

<table>
<thead>
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<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>246</td>
<td>57.97%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>57.97%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td></td>
<td>39.76%</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
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<td>0.00%</td>
</tr>
</tbody>
</table>

TOTAL - All Costs | | | $74.64 |
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH

Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

| POSITION TITLE: | MARINA SUPERVISOR II |
| POSITION CODE: | H58BN-FT |
| SUBORG UNIT: | PR44001-RAINBOW HARBOR AREA OPERATI |
| SUBORG UNIT CODE: | 411-PRMB-4.1 |
| NO. OF FTE'S: | 1.000 |
| POSITION STATUS: | FT |
| FRINGE GROUP: | C01 |

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td>59.74%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>20.81%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Overhead Costs</td>
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<td>9.50%</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

TOTAL - All Costs | | $78.53 |

Page 2,833 September 23, 2020
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

#### Fully Allocated Hourly Rate

**Position Detail**

**FY 2019-20 (8-9-20)**

**Position Title:** MARINA AGENT II  
**Position Code:** H59BN-FT  
**SubOrg Unit:** PR44001-RAINBOW HARBOR AREA OPERA  
**SubOrg Unit Code:** 411-PRMB-4.1  
**No. of FTE’S:** 2.000  
**Position Status:** FT  
**Fringe Group:** C01

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<th>% of Salary</th>
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<tbody>
<tr>
<td>3,278</td>
<td>59.74%</td>
<td>$16.14</td>
</tr>
<tr>
<td>20.81%</td>
<td>$5.62</td>
<td></td>
</tr>
<tr>
<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>9.50%</td>
<td>$2.57</td>
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</tr>
<tr>
<td><strong>TOTAL - All Costs</strong></td>
<td></td>
<td><strong>$51.35</strong></td>
</tr>
</tbody>
</table>

**Direct Costs:**

- **Avail. Work Hours/Salary:** 3,278
- **Fringe Benefits:** 59.74%
- **Maintenance & Operation Costs:** 20.81%
- **Building Occupancy Costs:** 0.00%
- **Debt Service Costs:** 0.00%

**Indirect Costs:**

- **Overhead Costs:** 9.50%
- **Fixed Asset Replacement Costs:** 0.00%

---

*Page 2,834 September 23, 2020*
## APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

### CITY OF LONG BEACH

**Fully Allocated Hourly Rate**

**Position Detail**

**FY 2019-20 (8-9-20)**

<table>
<thead>
<tr>
<th>POSITION TITLE</th>
<th>MARINA AGENT III</th>
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<td>H59CN-FT</td>
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<tr>
<td>SUBORG UNIT</td>
<td>PR44001-RAINBOW HARBOR AREA OPERATI</td>
</tr>
<tr>
<td>SUBORG UNIT CODE</td>
<td>411-PRMB-4.1</td>
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<tr>
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<tr>
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<table>
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<tr>
<td>1,639</td>
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<tr>
<td>Avail. Work Hours/Salary</td>
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<tr>
<td>Fringe Benefits</td>
<td>59.74%</td>
<td>$20.21</td>
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<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>20.81%</td>
<td>$7.04</td>
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<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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**DIRECT COSTS:**

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</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
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<td>$0.00</td>
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</table>

**TOTAL - All Costs**

<table>
<thead>
<tr>
<th>TOTAL - All Costs</th>
<th>$64.29</th>
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Page 2,835  September 23, 2020
<table>
<thead>
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<th>Direct Costs</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
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<td>$0.00</td>
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<tr>
<td>Building Occupancy Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
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<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
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**INDIRECT COSTS:**

<table>
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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>9.50%</td>
<td>$2.03</td>
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</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
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</table>

**TOTAL - All Costs**

$30.88
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH
Fully Allocated Hourly Rate
Position Detail
FY 2019-20 (8-9-20)

POSITION TITLE: ADMIN INTERN-NC/H44-PT
POSITION CODE: T93N4-PT
SUBORG UNIT: PR44001-RAINFOwer HARBOR AREA OPERATIONS
SUBORG UNIT CODE: 411-PRMB-4.1
NO. OF FTE'S: 0.760
POSITION STATUS: PT
FRINGE GROUP: U03

<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
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<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,581</td>
<td>$24.67</td>
</tr>
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<td>Fringe Benefits</td>
<td>39.96%</td>
<td>$9.86</td>
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<td>$5.13</td>
</tr>
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<td>Building Occupancy Costs</td>
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<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

INDIRECT COSTS:

| Overhead Costs | 9.50% | $2.34 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

TOTAL - All Costs $42.00
<table>
<thead>
<tr>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
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<td>1,639</td>
<td>$33.17</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>66.40%</td>
<td>$22.02</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>24.01%</td>
<td>$7.96</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td><strong>TOTAL - All Costs</strong></td>
<td></td>
<td><strong>$66.30</strong></td>
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POSITION TITLE: GENERAL MAINT ASST
POSITION CODE: I23NN-FT
SUBORG UNIT: PR45513-RAINFOW HARBOR AREA-MARINE
SUBORG UNIT CODE: 411-PRMB-5.2
NO. OF FTE’S: 1.000
POSITION STATUS: FT
FRINGE GROUP: K01
CITY OF LONG BEACH  
Fully Allocated Hourly Rate  
Position Detail  
FY 2019-20 (8-9-20)  

| POSITION TITLE: | GARDENER II |
| POSITION CODE: | J24BN-FT |
| SUBORG UNIT: | PR45513-RAINBOW HARBOR AREA-MARINE |
| SUBORG UNIT CODE: | 411-PRMB-5.2 |
| NO. OF FTE'S: | 1.000 |
| POSITION STATUS: | FT |
| FRINGE GROUP: | K01 |

**DIRECT COSTS:**

<table>
<thead>
<tr>
<th></th>
<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td></td>
<td>$26.34</td>
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<tr>
<td>Fringe Benefits</td>
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<td>$17.49</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>24.01%</td>
<td>$6.32</td>
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<tr>
<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
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<td>0.00%</td>
<td>$0.00</td>
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**INDIRECT COSTS:**

<table>
<thead>
<tr>
<th></th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tbody>
<tr>
<td>Overhead Costs</td>
<td>9.50%</td>
<td>$2.50</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**TOTAL - All Costs**

|                         | $52.65      |

---

Page 2,839  
September 23, 2020
**APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS**

**CITY OF LONG BEACH**
**Fully Allocated Hourly Rate**
**Position Detail**
**FY 2019-20 (8-9-20)**

**POSITION TITLE:** PARK MAINT SUPV  
**POSITION CODE:** J42NN-FT  
**SUBORG UNIT:** PR45513-RAINBOW HARBOR AREA-MARINE  
**SUBORG UNIT CODE:** 411-PRMB-5.2  
**NO. OF FTE’S:** 0.950  
**POSITION STATUS:** FT  
**FRINGE GROUP:** S01

<table>
<thead>
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<th>Total Avail-Wk-Hrs</th>
<th>% of Salary</th>
<th>Hourly Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,557</td>
<td>57.97%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td></td>
<td>24.01%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
<td></td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service Costs</td>
<td></td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**INDIRECT COSTS:**

| Overhead Costs | 9.50% | $4.23 |
| Fixed Asset Replacement Costs | 0.00% | $0.00 |

**TOTAL - All Costs**  
$85.34
### Fully Allocated Hourly Rate Position Detail

**FY 2019-20 (8-9-20)**

**POSITION TITLE:** MAINT ASST II  
**POSITION CODE:** JA3BN-FT  
**SUBORG UNIT:** PR45513-RAINBOW HARBOR AREA-MARINE  
**SUBORG UNIT CODE:** 411-PRMB-5.2  
**NO. OF FTE'S:** 1.000  
**POSITION STATUS:** FT  
**FRINGE GROUP:** K01

<table>
<thead>
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<th>% of Salary</th>
<th>Hourly Rate</th>
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</thead>
<tbody>
<tr>
<td>Avail. Work Hours/Salary</td>
<td>1,639</td>
<td>$22.16</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>66.40%</td>
<td>$14.71</td>
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<td>Maintenance &amp; Operation Costs</td>
<td>24.01%</td>
<td>$5.32</td>
</tr>
<tr>
<td>Building Occupancy Costs</td>
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</tr>
<tr>
<td>Debt Service Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
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**INDIRECT COSTS:**

<table>
<thead>
<tr>
<th></th>
<th>% of Salary</th>
<th>Hourly Rate</th>
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<tr>
<td>Overhead Costs</td>
<td>9.50%</td>
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<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**TOTAL - All Costs | $44.30**

---

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September 23, 2020
APPENDIX E – DETAILS OF FULLY BURDENED HOURLY RATES FOR PRM POSITIONS

CITY OF LONG BEACH

Fully Allocated Hourly Rate

Position Detail

FY 2019-20 (8-9-20)

<table>
<thead>
<tr>
<th>Position Title</th>
<th>MAINT ASST II-NC-PT</th>
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<tbody>
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<td>Position Code</td>
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<tr>
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<td>PR45513-RAINBOW HARBOR AREA-MARINE</td>
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<tr>
<td>Suborg Unit Code</td>
<td>411-PRMB-5.2</td>
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<tr>
<td>No. of FTE's</td>
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<td>Position Status</td>
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<td>Hourly Rate</td>
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</tr>
<tr>
<td>Avail. Work Hours/Salary</td>
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</tr>
<tr>
<td>Fringe Benefits</td>
<td>15.57%</td>
</tr>
<tr>
<td>Maintenance &amp; Operation Costs</td>
<td>24.01%</td>
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<tr>
<td>Building Occupancy Costs</td>
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<tr>
<td>Debt Service Costs</td>
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<thead>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Costs</td>
<td>9.50%</td>
</tr>
<tr>
<td>Fixed Asset Replacement Costs</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

TOTAL - All Costs $31.49

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September 23, 2020