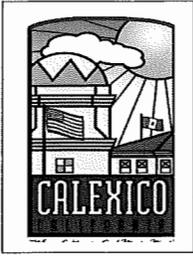


**AGENDA
ITEM**

15



CITY COUNCIL AGENDA STAFF REPORT

DATE: January 9, 2019

TO: Mayor and City Council

APPROVED BY: David B. Dale, City Manager *DD*

PREPARED BY: Gonzalo C. Gerardo, Police Chief *GC*
Diego Favila, Fire Chief *DF*

SUBJECT: Public Hearing to Receive and Accept Study on Proposed False Alarm Fees and Approval of a Resolution of the City Council of the City of Calexico Adopting a Revised Schedule for Police Department and Fire Department False Alarm Fees

=====

Recommendation:

Staff recommends that the City Council hold scheduled public hearing and allow input from all citizens on the proposed revised schedule to the Police Department and Fire Department False Alarm Fees. Staff also recommends that City Council approve Resolution of the City Council of the city of Calexico adopting a revised schedule for Police Department and Fire Department false alarm fees.

Background:

The Calexico Police Department averages a total of **2054 false alarms per year**. Most of these alarms are repeat offenders and residences/businesses without alarm permits. The amount of time and resources that it takes to respond to these alarms impacts public safety and service significantly. It takes a minimum of two officers to respond to a residential alarm and three officers to respond to a business alarm. The amount of time to check the perimeter of a false alarm can take from 15 minutes to 30 minutes depending on the time of day and responding persons' travel time to the location of the alarm. The Calexico Fire Department averages a total of **332 false alarms per year**. Most of these alarms are also repeat offenders. Fire Department personnel respond eight firefighters and two paramedics to these alarm calls. The time responding to these calls and checking the structure range between 20 minutes to 1 hour depending on the size of the structure and its location. The Calexico Police and Fire Departments have not increased the False Alarm Fees since 1996. The costs associated with responding to these alarms calls have increased. Increase costs include wages and benefits, fuel, vehicle maintenance, and liability insurance costs. Currently, the Calexico Police Department and the Fire Department are not collecting any False Alarm Fees.

AGENDA
ITEM
15

Discussion & Analysis:

The Calexico Police Department and Fire Department respond to many false alarms throughout the year. These false alarms cost the City of Calexico thousands of dollars in salary, benefits, fuel and equipment usage. The current false alarm fees were last approved in 2009 and do not recouperate any costs associated with responding to these types of calls. With the new false alarm fee schedule the City of Calexico should recover a minimum of 35% of the costs. In late 2017 the City Council approved for the Police Department to contract with the PMAM company for the education, tracking and collecting of false alarm fees.

Fiscal Impact:

Police Revenue- \$80,570 first year.
Fire Revenue - \$40,836 first year.

Coordinated With:

Willdan Financial Services.

Attachment:

1. Resolution of the City Council of the City of Calexico Adopting a Revised Schedule for Police Department and Fire Department False Alarm Fees.
2. Exhibit "A" Police and Fire False Alarm Fee Study.

RESOLUTION NO. 2019-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CALEXICO ADOPTING A REVISED SCHEDULE FOR POLICE DEPARTMENT AND FIRE DEPARTMENT FALSE ALARM FEES.

WHEREAS, on January 9, 2019, the City Council held a duly noticed public hearing at which all persons could present oral and written testimony regarding the fees for false alarm services provided by the Calexico Police and Fire Departments: and

WHEREAS, the City Council desires to adopt the revised fee schedule reflection revisions to these fees.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF CALEXICO DOES HEREBY RESOLVE, DECLARE, DETERMINE, AND ORDER AS FOLLOWS:

SECTION 1. The City Council finds and determines that each of the findings set forth above are true and correct.

SECTION 2. The fees set forth in Exhibit "A" to this Resolution are hereby adopted.

SECTION 3. The City Council Finds that such fees do not exceed the reasonable cost of providing the services for which the fees are charged.

SECTION 4. The schedule of fees adopted by this Resolution shall be effective as of February 9, 2019

SECTION 5. Any fee of the City not listed in Exhibit "A" or listed in Exhibit "A" at the rate which was established prior to the effective date of the Resolution, shall continue at the rate so established.

SECTION 6. If any fee increase adopted by this Resolution is for any reason held to be invalid or unenforceable by a court of competent jurisdiction, the remaining portions of this Resolution shall nonetheless remain in full force and effect and the fee affected by such court shall continue at the rate that was in force prior to the adoption of this Resolution. The City Council hereby declares that it would have adopted each fee contained in this Resolution, irrespective of the fact that any one or more of the fees contained in the Resolution may be declared invalid or unenforceable.

SECTION 7. The City Clerk shall certify to the passage and adoption of this Resolution and enter it into the book or original Resolution.

Passed, Adopted and Approved by the City Council of the City of Calexico on this 9th day of January 2019.

Lewis Pacheco, Mayor

ATTEST:

Gabriela T. Garcia, Deputy City Clerk

APPROVED AS TO FORM:

Carlos Campos, City Attorney

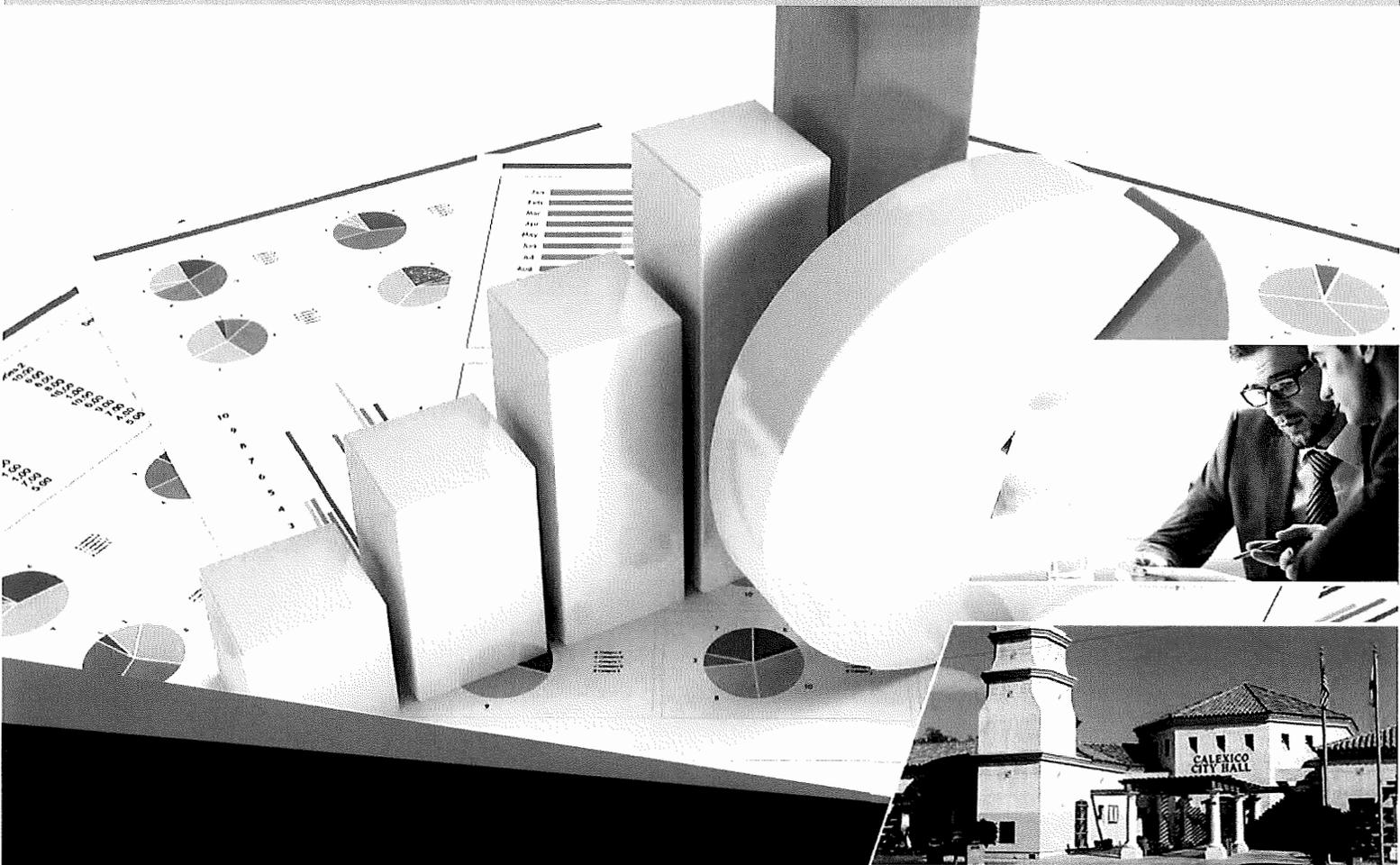
State of California)
County of Imperial) ss.
City of Calexico)

I, Gabriela T. Garcia, Deputy City Clerk of the City of Calexico, do hereby certify that the above foregoing Resolution No. 2019-XXX was duly passed and adopted by the City of Council of the City of Calexico on this 9th day of January 2019 by the following vote to wit:

Ayes:
Noes:
Absent:

Gabriela T. Garcia, Deputy City Clerk

CITY OF CALEXICO



False Alarm Fee Study

December 2018





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Executive Summary

The City of Calexico retained Willdan Financial Services (Willdan) to determine the full costs incurred by the City to support the Police and Fire Departments in the response to false alarm activities for which the City charges in fees and penalties. Due to the complexity and the breadth of performing a comprehensive review of fees and penalties, Willdan employed a variety of fee methodologies to identify the full costs of individual response per each false alarm category. This report and the appendices herein identifies 100% full cost recovery for City services and the recommended level of recovery as determined through discussion with departmental staff.

As a result of the financial analysis, Willdan has determined that the current fees, or lack of, do not generate sufficient revenues in order to aid in off-setting cost which are accrued by the Police and Fire Departments when responding to false alarms.

The reality of the local government fee/penalty environment is that significant increases to achieve 100% cost recovery can often not be feasible, desirable, or appropriate depending on policy direction — particularly in a single year. The recommended fees identified herein are either at or less than full cost recovery.

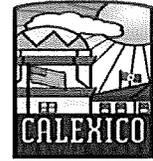


False Alarm Fee Background

Background

As part of a general cost recovery strategy, local governments adopt fees/penalties to fund and recover cost programs and services that provide limited or no direct benefit to the community as a whole. This is no different when establishing fees/penalties for False Alarms. As cities struggle to maintain levels of service and variability of demand, they have become increasingly aware of subsidies provided by the General Fund and have implemented cost-recovery targets. To the extent that governments use general tax monies to provide individuals with private benefits, and not require them to pay the full cost of the service (and, therefore, receive a subsidy), the government is limiting funds that may be available to provide other community-wide benefits. In effect, the government is using community funds to pay for private benefit. Unlike most revenue sources, cities have more control over the level of fees they charge to recover costs, or the subsidies they can institute.

In addition to revenue implications, the abuse of Fire and Police alarm response programs can lead to the unavailability of Police and Fire units to respond to emergency situations. The proposed fee schedules include inflating fee amounts for repeat occurrences. The purpose of such structuring is to not penalize for the first false alarm occurrence, but to get those with faulty systems to correct issues to avoid repeat occurrences. The mitigation of repeat occurrences through escalating fee programs is well established and is an industry standard to help ensure unit availability for true emergency response.



Additional Policy Considerations

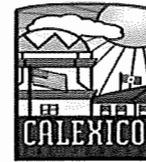
The recent trend for municipalities is to update their fee schedules to reflect the actual costs of certain public services. False Alarm Fees recover costs associated with the provision of specific services which are provided by the Police and Fire Department in responding to false alarm dispatch calls, thereby reducing the use of General Fund monies for such purposes.

In addition to collecting the direct cost of labor and materials associated with processing and administering user services, it is common for local governments to recover support costs. Support costs are those costs relating to a local government's central service departments that are properly allocable to the local government's operating departments. Central services support cost allocations were incorporated using the resulting indirect overhead percentages determined through the Cost Allocation Plan. This plan was developed prior to the False Alarm Fee study to determine the burden placed upon central services by the Police and Fire Departments to allocate a proportionate share of central service cost.

As labor effort and costs associated with the provision of services fluctuate over time, a significant element in the development of any fee schedule is that it has the flexibility to remain current. Therefore, it is recommended that the City include an inflationary factor in the resolution adopting the fee schedule to allow the City Council, by resolution, to annually increase or decrease the fees.

The City may employ many different inflationary factors. The most commonly used inflator is some form of the Consumer Price Index (CPI) as it is widely well known and accepted. A similar inflator is the implicit price deflator for GDP, which is much like the CPI except that while the CPI is based on the same "basket" of goods and services every year, the price deflators' "basket" can change year to year. Since the primary factor for the cost of a City's services is usually the costs of the personnel involved, tying an inflationary factor that connects more directly to the personnel costs can be suitable if there is a clear method, or current practice of obtaining said factor.

Each City should use an inflator that they believe works the best for their specific situation and needs. It is also recommended that the City perform this internal review annually with a comprehensive review of services and fees performed every three to five years, which would include adding or removing fees for any new or eliminated programs/services.



Study Objective

As the City of Calexico seeks to efficiently manage limited resources and adequately respond to increased service demands, it needs a variety of tools. These tools provide assurance that the City has the best information and the best resources available to make sound decisions, fairly and legitimately set fees, maintain compliance with state law and local policies, and meet the needs of the City administration and its constituency. Given the limitations on raising revenue in local government, the City recognizes that a False Alarm Fee Study is a very cost-effective way to understand the total cost of services and identify potential fee deficiencies. Essentially, a False Alarm Fee is a plenty for a falsely alarm response service provided by the Calexico Police and Fire Department.

The total cost of each response included in this analysis is based on the full cost of providing the personnel responding the false alarms, including direct salaries and benefits of City staff, direct departmental costs, and indirect costs from central service support. This study determines the full cost recovery fee for the City to provide each service; however, each fee is set at the City's discretion, up to 100% of the total cost, as specified in this report.

The principle goal of the study was to help the City determine the full cost of the services that the City provides. In addition, Willdan established a series of additional objectives including:

- Developing a rational basis for setting fees
- Identifying subsidy amount, if applicable, of each fee in the model
- Enhancing fairness and equity
- Ensuring compliance with State law
- Developing an updatable and comprehensive list of fees
- Maintaining accordance with City policies and goals

The study results will help the City better understand its true costs of providing services and may serve as a basis for making informed policy decisions regarding the most appropriate fees, if any, to collect from individuals and organizations that require individualized services from the City.

Scope of the Study

The scope of this study encompasses a review and calculation of the false alarm program penalties charged by the following Calexico departments and fee groups:

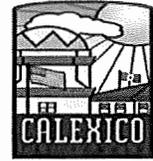
- Police Department
- Fire Department

The study involved the identification of existing and potential new fees, fee schedule restructuring, data collection and analysis, orientation and consultation, quality control, communication and presentations, and calculation of individual service costs (fees) or program cost recovery levels.



Aim of the Report

The False Alarm Fee Study focused on the cost of the Police and Fire services, as staff currently provides them at existing, known, or reasonably anticipated service and staff levels providing support to false alarm responses. This report provides a summary of the study results, and a general description of the approach and methods Willdan and City staff used to determine the recommended fee schedule. The report is not intended to document all of the numerous discussions throughout the process, nor is it intended to provide influential dissertation on the qualities of the utilized tools, techniques, or other approaches.



Project Approach and Methodology

Conceptual Approach

The basic concept of a False Alarm Fee Study is to determine the “reasonable cost” of each service provided by the City for which it charges a user fee. The full cost of providing a service may not necessarily become the City’s fee, but it serves as the objective basis as to the maximum amount that may be collected.

The standard fee limitation established in California law for property-related (non-discretionary) fees is the “estimated, reasonable cost” principle. In order to maintain compliance with the letter and spirit of this standard, every component of the fee study process included a related review. The use of budget figures, time estimates, and improvement valuation clearly indicates reliance upon estimates for some data.

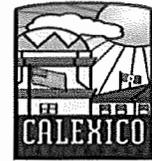
Fully Burdened Hourly Rates

The total cost of each service included in this analysis is primarily based on the Fully Burdened Hourly Rates (FBHRs) that were determined for City personnel directly involved in providing services. The FBHRs include not only personnel salary and benefits, but also any costs that are reasonably ascribable to personnel. The cost elements that are included in the calculation of fully burdened rates are:

- Salaries & benefits of personnel involved
- Operating costs applicable to fee operations
- Internal Service Costs charged to each department
- Indirect City-wide overhead costs calculated through the OMB compliant Cost Allocation Plan

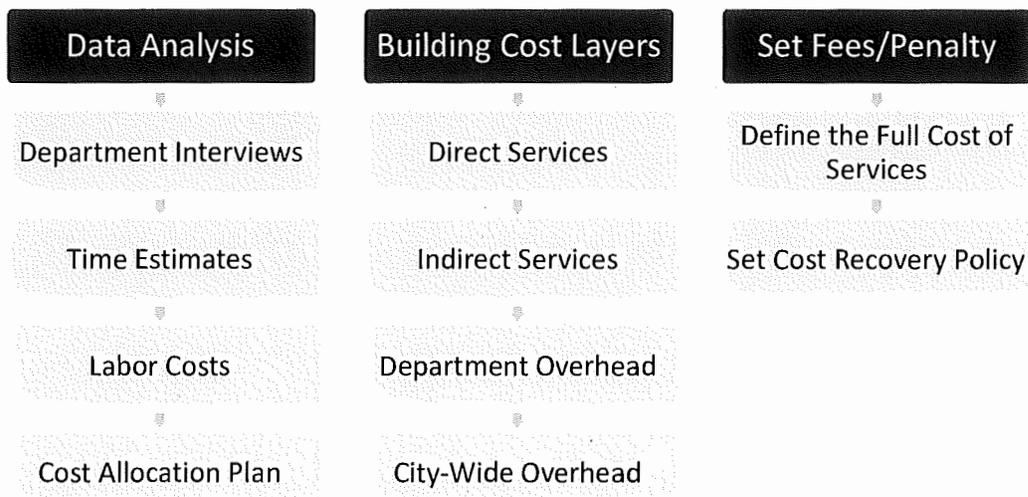
An important factor in determining the fully burdened rate is in the calculation of productive hours for personnel. This calculation takes the available workable hours in a year of 2,080 and adjusts this figure to account for calculated or anticipated hours’ employees are involved in non-billable activities such as paid vacation, sick leave, emergency leave, holidays, and other considerations as necessary. Dividing the full cost by the number of productive hours provides the FBHR.

The FBHRs are then used in conjunction with time estimates, when appropriate, to calculate a fees' cost based on the personnel and the amount of their time that is involved in providing each service.



Summary Steps of the Study

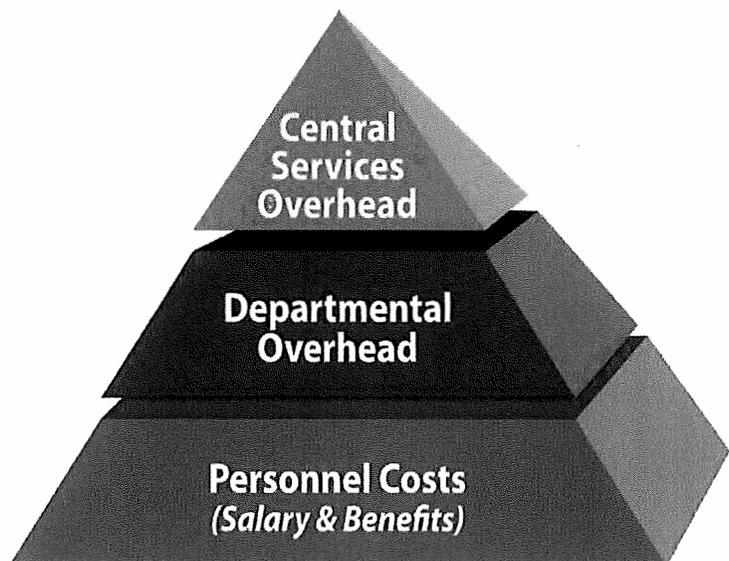
The methodology to evaluate most User Fee levels is straightforward and simple in concept. The following list provides a summary of the study process steps:

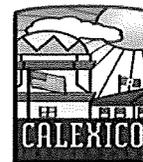


Allowable Costs

This report identifies three types of costs that, when combined, constitute the fully burdened cost of a service. Costs are defined as direct labor, including salary and benefits, departmental overhead costs, and the City's central services overhead, where departmental and central service overhead costs constitute support costs. These cost types are defined as follows:

- **Direct Labor (Personnel Costs):** The costs related to staff salaries for time spent directly on fee-related services.
- **Departmental Overhead:** A proportional allocation of departmental overhead costs, including operation costs such as supplies and materials that are necessary for the department to function.
- **Central Services Overhead:** These costs, detailed in the City's Cost Allocation Plan, represent services provided by those Central Services Departments whose primary function is to support other City departments.





Methodology

The method of analysis for calculating fees used in this report was the Case Study Method (Standard Unit Cost Build-Up Approach). This approach estimates the actual labor and material costs associated with providing a unit of service to a single user. This analysis is suitable when City staff time requirements do not vary dramatically for a service, or for special projects where the time and cost requirements are easy to identify at the project's outset. Further, the method is effective in instances when a staff member from one department assists on an application, service or permit for another department on an as-needed basis. Costs are estimated based upon interviews with City staff regarding the time typically spent on tasks, a review of available records, and a time and materials analysis.

Quality Control/Quality Assurance

All study components are interrelated, thus flawed data at any step in the process will cause the ultimate results to be inconsistent and unsound. The elements of our Quality Control process for User Fee calculations include:

- Involvement of knowledgeable City staff
- Clear instructions and guidance to City staff
- Reasonableness tests and validation
- Normalcy/expectation ranges
- FTE balancing
- Internal and external reviews
- Cross-checking



City Staff Contributions

As part of the study process, Willdan received tremendous support and cooperation from City staff, which contributed and reviewed a variety of components to the study, including:

- Budget and other cost data
- Staffing structures
- Fee and service structures, organization, and descriptions
- Direct and indirect work hours (billable/non-billable)
- Time estimates to complete work tasks
- Frequency and current fee levels
- Review of draft results and other documentation

A False Alarm Fee Study requires significant involvement of the managers and line staff from the departments—on top of their existing workloads and competing priorities. The contributions from Police and Fire staff were critical to this study. We would like to express our appreciation to the City and its staff for their assistance, professionalism, positive attitudes, helpful suggestions, responsiveness, and overall cooperation.



Calexico False Alarm Fees

Cost Recovery

The cost recovery models, by department/division fee type, are presented in detail in **Appendix B**. Full cost recovery is determined by summing the estimated amount of time each position (in increments of minutes or hours) spends to render a service. Time estimates for each service rendered were predominately determined by Willdan and City Staff through a time and materials survey conducted for each department/division fee included in the study. The resulting cost recovery amount represents the total cost of providing each service. The City's current fee being charged for each service, if applicable, is provided in this section, as well, for reference.

It is important to note that the time and materials survey used to determine the amount of time each employee spends assisting in the provision of the services listed on the fee schedule is essential in identifying the total cost of providing each service. Specifically, in providing services, a number of employees are often involved in various aspects of the process, spending anywhere from a few minutes to several hours on the service.

The principle goal of this study was to identify the cost of Police and Fire services, to provide information to help the City make informed decisions regarding the actual fee levels and charges. The responsibility to determine the final fee levels is a complicated task. City staff must consider many issues in formulating recommendations, and the City Council must consider those same issues and more in making the final decisions.

City staff assumes the responsibility to develop specific fee level recommendations to present to the City Council. Unfortunately, there are no hard and fast rules to guide the City, since many of the considerations are based on the unique characteristics of the City of Calexico, and administrative and political discretion. However, in setting the level of full cost recovery for each fee, one should consider whether the service solely benefits one end user or the general community.

Subsidization

Recalling the definition of a user fee helps guide decisions regarding subsidization. The general standard is that individuals (or groups) whom receive a wholly private benefit should pay 100% of the full cost of the services. In contrast, services that are simply public benefit should be funded entirely by the general fund's tax dollars. Unfortunately, for the decision makers, many services fall into the range between these two extremes. The graphic on the following page illustrates the potential decision basis.

Of course, subsidization can be an effective public policy tool, since it can be used to reduce fees to encourage certain activities (such as compliance inspections to ensure public safety) or allow some people to be able to afford to receive services they otherwise could not at the full cost. In addition, subsidies can be an appropriate and justifiable action, such as to allow citizens to rightfully access services, without burdensome costs.

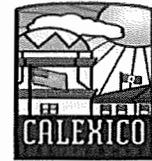


Despite the intent, it is important for the City and public to understand that subsidies must be covered by another revenue source, such as the General Fund. Therefore, the general taxpayer will potentially help to fund private benefits, and/or other City services will not receive funds that are otherwise directed to cover subsidies.

Summary

If the City's principal goal of this study were to maximize revenues from false alarm fees, Willdan would recommend setting user fees higher than currently set in order to capture as much revenue possible to offset the full cost of responses. However, we understand that revenue enhancement is not the only goal of a cost of service study, and sometimes full-cost recovery is not needed, desired, or appropriate. Other City and departmental goals, City Council priorities, policy initiatives, past experience, implementation issues, and other internal and external factors may influence staff recommendations and City Council decisions. In this case, the proper identification of additional services (new or existing services) and creation of a consistent and comprehensive fee schedule was the primary objective of this study. City staff has reviewed the full costs and identified the "recommended fee levels" for consideration by City Council. The attached appendices exhibit these unit fees individually.

The preceding sections provide background for each department or division and the results of this study's analysis of their fees. For the full list of each fee's analysis, refer to **Appendix B** of this report.



Police and Fire Departments

Police

It is the mission of the Calexico Police Department to build trust in the community by respecting and protecting the constitutional rights of all persons, providing service with honor and respect, protecting life, and promoting strong partnerships with the community thereby increasing the quality of life for all of Calexico.

Vision

- To enhance public safety through community awareness and engagement.
- To promote police-community partnerships and interaction whereby the police respond to the needs of the community and the community supports its police department.
- To reduce the fear of crime through community-based policing.
- To provide mentors to our community and its greatest natural resource, "The Children".

Values

- Duty - To serve the community first, and with consideration of others always.
- Loyalty- To serve the community, profession, and organization.
- Respect- To treat others as you treat a family member, with dignity and compassion.
- Honor- To live up to the tenets of the law enforcement code of ethics and the values of the police service.
- Integrity- Do the right thing always and engage in behavior that is ethical, professional and demonstrates good character.
- Courage- To face adversity with dignity and poise.
- Dedication- To provide selfless service to the community as a police employee

Fire

The Calexico Fire Department is well trained and equipped to respond to any adverse event that may occur in the city. If needed, the department maintains a significant emergency response resource directory and maintains mutual aid agreement with other governmental agencies in order to gain access to specialized equipment and resources. The Fire Department provides Fire Suppression, Rescue, Emergency Medical Services, Haz-Mat, Fire Prevention, and education.

The City of Calexico Fire Chief reports to the City Manager. Along with the fire management team consisting of one Fire Prevention Officer, and one Administrative Assistant, they collectively provide administrative and operational control of the department. The Administrative Services section of the department is responsible for fiscal matters, fire prevention, and disaster preparedness. Fire Administration is conveniently located at our Fire Department Station 1 Headquarters.



Appendix A – Fully Burdened Hourly Rates

Below are fully burdened hourly rates of staff positions that provide for the services detailed in Appendix B. The FBHRs were used to determine the full cost of each service. They include the salary and benefit costs for each position as well as all applicable overhead amounts for each position. For positions in central service departments, such as the City Clerk and Finance, what is shown is the salary and benefit rate only, as the overhead of central service departments is recovered through the OMB compliant cost allocation plan. When a central service department position works on a fee or project in the purview of an operating department, the overhead rates of the operating department (shown in **Appendix A**) will be applied to that central service positions' salary and benefit rate for full cost recovery. For any user fee service request that is outside the scope of the fees detailed in **Appendix B**, or for services for which there is no fee currently set, the City can charge up to the full cost of the FBHR for personnel involved.

City of Calexico - False Alarm Fee

Fully Burdened Hourly Rate Calculation

Department	Position	Total S&B	O&M		Fully Burdened Hourly Rate	
			S&B Hourly Rate	Direct %		Indirect %
Position Rates						
Police	POLICE CHIEF	\$184,244.82	\$111.66	10%	33%	\$163.16
Police	POLICE LIEUTENANT	\$172,968.50	\$104.83	10%	33%	\$153.18
Police	EVIDENCE TECHNICIAN	\$82,609.18	\$50.07	10%	33%	\$73.16
Police	EXECUTIVE ASSISTANT	\$91,278.11	\$55.32	10%	33%	\$80.83
Police	POLICE OFFICER	\$77,840.64	\$47.18	10%	33%	\$68.93
Police	POLICE OFFICER	\$77,840.64	\$47.18	10%	33%	\$68.93
Police	POLICE OFFICER	\$87,440.73	\$52.99	10%	33%	\$77.44
Police	POLICE OFFICER	\$90,270.36	\$54.71	10%	33%	\$79.94
Police	POLICE OFFICER	\$86,760.91	\$52.58	10%	33%	\$76.83
Police	POLICE OFFICER	\$87,440.73	\$52.99	10%	33%	\$77.44
Police	POLICE OFFICER	\$77,840.64	\$47.18	10%	33%	\$68.93
Police	POLICE OFFICER	\$87,440.73	\$52.99	10%	33%	\$77.44
Police	POLICE OFFICER	\$87,440.73	\$52.99	10%	33%	\$77.44
Police	POLICE OFFICER	\$87,440.73	\$52.99	10%	33%	\$77.44
Police	POLICE OFFICER	\$87,440.73	\$52.99	10%	33%	\$77.44
Police	POLICE OFFICER	\$87,440.73	\$52.99	10%	33%	\$77.44
Police	POLICE SENIOR OFFICER	\$129,264.00	\$78.34	10%	33%	\$114.47
Police	POLICE SENIOR OFFICER	\$128,532.06	\$77.90	10%	33%	\$113.83
Police	POLICE SENIOR OFFICER	\$124,093.52	\$75.21	10%	33%	\$109.90
Police	POLICE SENIOR OFFICER	\$132,512.48	\$80.31	10%	33%	\$117.35
Police	POLICE SENIOR OFFICER	\$128,532.10	\$77.90	10%	33%	\$113.83
Police	POLICE SENIOR OFFICER	\$134,580.87	\$81.56	10%	33%	\$119.18
Police	POLICE SENIOR OFFICER	\$124,093.52	\$75.21	10%	33%	\$109.90
Police	POLICE SENIOR OFFICER	\$128,532.10	\$77.90	10%	33%	\$113.83
Police	POLICE SENIOR OFFICER	\$99,404.60	\$60.25	10%	33%	\$88.03
Police	PO SENIOR TO SERGEANT	\$136,392.31	\$82.66	10%	33%	\$120.79
Police	PO SENIOR TO SERGEANT	\$135,660.37	\$82.22	10%	33%	\$120.14
Police	PO SENIOR TO SERGEANT	\$130,897.80	\$79.33	10%	33%	\$115.92
Police	POLICE SERGEANT	\$143,829.19	\$87.17	10%	33%	\$127.37
Police	POLICE SERGEANT	\$142,948.67	\$86.64	10%	33%	\$126.59
Police	PUB SF DISPT SUPERVISOR	\$73,177.82	\$44.35	10%	33%	\$64.81
Police	PUBLIC SF DISPATCHER	\$71,784.21	\$43.51	10%	33%	\$63.57
Police	PUBLIC SF DISPATCHER	\$74,747.60	\$45.30	10%	33%	\$66.20
Police	PUBLIC SF DISPATCHER	\$65,146.30	\$39.48	10%	33%	\$57.69
Police	PUBLIC SF DISPATCHER	\$67,114.59	\$40.68	10%	33%	\$59.44
Police	PUBLIC SF DISPATCHER	\$56,445.53	\$34.21	10%	33%	\$49.99
Police	PUBLIC SF DISPATCHER	\$75,815.35	\$45.95	10%	33%	\$67.14
Police	RECORDS ASSISTANT	\$63,922.07	\$38.74	10%	33%	\$56.61
Police	RECORDS ASSISTANT	\$68,538.96	\$41.54	10%	33%	\$60.70



City of Calexico - False Alarm Fee
Fully Burdened Hourly Rate Calculation

Department	Position	Total S&B	O&M		Fully Burdened Hourly Rate	
			S&B Hourly Rate	Direct %		Indirect %
Position Rates						
Fire Inspector	FIRE INSPECTOR	\$111,387.69	\$67.51	10%	22%	\$90.52
Fire	FIRE CAPTIAN	\$132,497.77	\$80.30	10%	22%	\$107.67
Fire	FIRE CAPTIAN	\$141,074.56	\$85.50	10%	22%	\$114.64
Fire	FIREFIGHTER ENGINEER	\$114,145.10	\$69.18	10%	22%	\$92.76
Fire	FIREFIGHTER ENGINEER	\$102,364.56	\$62.04	10%	22%	\$83.18
Fire	FIREFIGHTER	\$104,841.71	\$63.54	10%	22%	\$85.20
Fire	FIREFIGHTER	\$118,403.55	\$71.76	10%	22%	\$96.22
Fire	FIREFIGHTER	\$104,441.11	\$63.30	10%	22%	\$84.87
Fire	FIREFIGHTER	\$109,720.76	\$66.50	10%	22%	\$89.16
Fire	FIREFIGHTER	\$107,960.87	\$65.43	10%	22%	\$87.73
Fire	FIREFIGHTER	\$109,720.76	\$66.50	10%	22%	\$89.16

Appendix B – Cost Recovery Analysis

The following tables provide the results of the analysis, resulting full cost recovery amount, and recommended fees.

Callexico Police Department - False Alarm Fees

#	Description	Fee/Charge	Code #	Notes
Residential - Non Permit				
26	1st Response	\$0.00		First response waived if party completes training course. If course is not completed the party will be charged the \$75.
27	2nd Response	\$0.00		
28	3rd Response	\$0.00		
29	4th Response	\$0.00		
30	5th and Subsequent	\$0.00		
Non Residential - Non Permit				
31	1st Response	\$0.00		First response waived if party completes training course. If course is not completed the party will be charged the \$115.
32	2nd Response	\$0.00		
33	3rd Response	\$0.00		
34	4th Response	\$0.00		
35	5th and Subsequent	\$0.00		

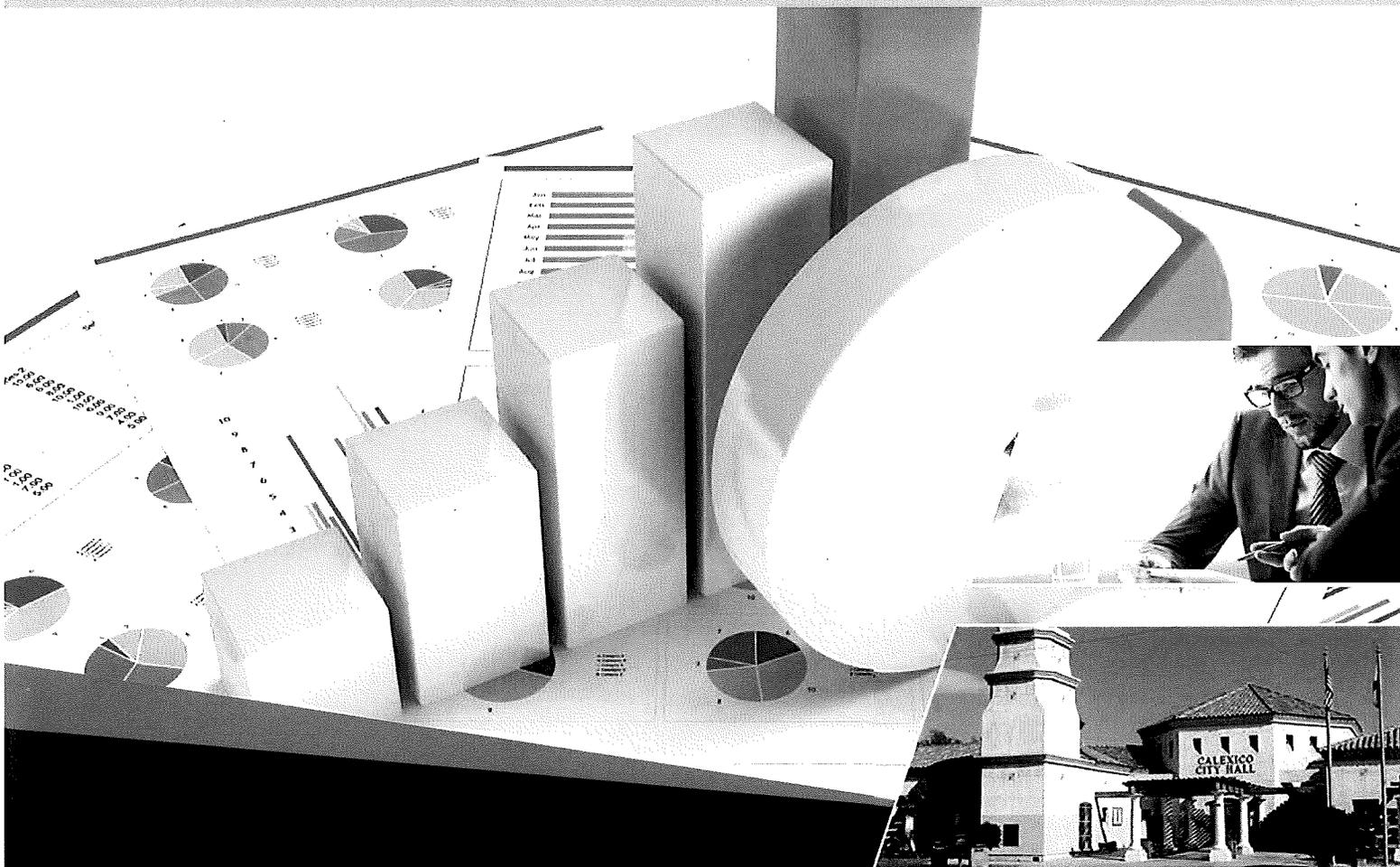
Full Cost	Subsidy %	Suggested Fee	Fee Δ
\$368.00	100%	\$0.00	\$0.00
\$368.00	50%	\$184.00	\$184.00
\$368.00	40%	\$221.00	\$221.00
\$368.00	30%	\$257.00	\$257.00
\$368.00	0%	\$368.00	\$368.00
\$396.00	100%	\$0.00	\$0.00
\$396.00	50%	\$198.00	\$198.00
\$396.00	40%	\$238.00	\$238.00
\$396.00	30%	\$277.00	\$277.00
\$396.00	0%	\$396.00	\$396.00

Fire Department - False Alarm Fees

#	Description	Fee/Charge	Notes
Residential			
1	1st Response	\$0.00	First response potentially waived based on the desecration of the Fire Department. If the penalty enforced the party will be charged \$55 for first offense.
2	2nd Response	\$150.00	
3	3rd Response	\$150.00	
4	4th Response	\$150.00	
5	5th and Subsequential	\$150.00	
Non Residential			
6	1st Response	\$0.00	First response potentially waived based on the desecration of the Fire Department. If the penalty enforced the party will be charged \$100 for first offense.
7	2nd Response	\$150.00	
8	3rd Response	\$150.00	
9	4th Response	\$150.00	
10	5th and Subsequential	\$150.00	
Schools			
11	1st Response	\$0.00	First response potentially waived based on the desecration of the Fire Department. If the penalty enforced the party will be charged \$100 for first offense.
12	2nd Response	\$150.00	
13	3rd Response	\$150.00	
14	4th and Subsequential	\$150.00	
15	5th and Subsequential	\$150.00	

* Additional responses will be charged by the hour per positions fully burden hourly rate

Full Cost	Subsidy %	Suggested Fee	Fee Δ
\$294.00	100%	\$0.00	\$0.00
\$294.00	49%	\$150.00	\$0.00
\$294.00	40%	\$176.00	\$26.00
\$294.00	30%	\$206.00	\$56.00
\$294.00	0%	\$294.00	\$144.00
\$350.00	100%	\$0.00	\$0.00
\$350.00	57%	\$150.00	\$0.00
\$350.00	50%	\$175.00	\$25.00
\$350.00	40%	\$210.00	\$60.00
\$350.00	0%	\$350.00	\$200.00
\$429.00	100%	\$0.00	\$0.00
\$429.00	65%	\$150.00	\$0.00
\$429.00	60%	\$172.00	\$22.00
\$429.00	50%	\$215.00	\$65.00
\$429.00	0%	\$429.00	\$279.00



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