

FINAL

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# Social and Human Service Facility Fee Study

Prepared for:

City of Livermore

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# Executive Summary

The City of Livermore is considering adoption of a development impact fee to fund the creation of needed social and human service facilities. The fee would be adopted under the authority allowed by AB 1600, the “Mitigation Fee Act,” as described in Chapter I of this report, and would be levied on new residential and non-residential development in the City, to offset the demand for facilities generated by this new development. This report describes the types of facilities to be funded by the fee, presents why new facilities will be needed in order to meet the needs of new development, and calculates the appropriate fee levels for various types of new development based on their fair share of future facility costs.

The Social and Human Service Facility Fee (Facility Fee) will fund three types of facilities:

- Childcare facilities, such as all-day facilities for pre-school-age, kindergarten-age, and other young children, and after-school care facilities for school-age children.
- Community care facilities, such as facilities housing primary health care, specialty health care, dental care, behavioral counseling, mental health services, substance abuse and recovery care, domestic violence counseling, and other services.
- Senior service facilities, such as senior centers, general supportive services facilities, residential care facilities, and skilled nursing facilities.

Childcare, community care, and senior service facilities are a vital resource for Livermore residents, particularly lower-income residents, children, seniors, the disabled, at-risk populations, and others without ready access to other provision of care. Livermore’s network of social and human services plays a critical role in providing the basic services that maintain the health and safety of Livermore residents.

Social and human services in Livermore are provided by an array of organizations and agencies, including non-profit and for-profit organizations, and others. The provision of these services is also funded by a variety of sources, including City, State and Federal funds, foundation funding, private funding, and other sources. In every case, however, regardless of the type of service provider or source of funding, the facilities that house the services are an indispensable part of service provision. The proposed Facility Fee will not be used to fund the ongoing provision of services. It will be used solely to fund the creation of the facilities required to provide services.

Livermore is currently underserved by social and human service facilities. Existing community care and childcare facilities are over capacity, with waiting lists for many services. Senior service facilities are at capacity. While the social and human service fee will not be used to address existing service gaps, these shortfalls demonstrate that existing facilities are unable to accommodate future population growth without additional capacity.

In order to continue to provide services to meet the needs of future growth, new facilities must be created.

Livermore is projected to grow by 9,100 new residential units and 22.4 million square feet of non-residential space through the projected development horizon of 2030. Chapter VI calculates future service needs based on new residents and employees that result from this projected growth. The City is projected to need:

- 37,200 additional square feet of childcare space.
- 3,000 additional square feet of community care facilities.
- 5,000 additional square feet of senior service facilities.

The total estimated cost for these facilities is \$9.1 million for childcare, \$1.0 million for community care facilities costs, and \$2.3 million in senior service facilities.

Based on these costs, the proposed social and human service fee for various types of residential and non-residential development is summarized below. The fees shown here include a 3 percent additional assessment to cover the cost of ongoing administration.

**Executive Summary Table 1  
Proposed Social and Human Service Facility Fee  
City of Livermore**

<b>Residential Uses</b>	<b>Fee/Unit</b>
Single Family Detached	<b>\$1,677</b>
Single Family Attached	<b>\$1,417</b>
Multifamily	<b>\$1,298</b>
Mobile Home	<b>\$996</b>
Secondary Unit	<b>\$996</b>
<hr/>	
<b>Non-Residential Uses</b>	<b>Fee/1,000 SF</b>
<b>Commercial</b>	
Office	<b>\$7</b>
Retail	<b>\$5</b>
Service	<b>\$5</b>
<b>Industrial</b>	
Manufacturing/R&D	<b>\$3</b>
Warehousing	<b>\$2</b>
Office	<b>\$6</b>
Construction/Repair Services, Wholesale Trade	<b>\$3</b>
<b>Other Non-Residential<sup>a</sup></b>	<b>\$5</b>

a. Does not include public and institutional uses.

Source: City of Livermore, Seifel Consulting Inc.

# I. Introduction

The City of Livermore is considering adoption of a development impact fee to fund the creation of needed childcare, community care and senior service facilities. The new fee would be adopted under the authority allowed by AB 1600, the “Mitigation Fee Act,” as described in Section A, below.

The purpose of this report is to establish the appropriate fee level for new development and demonstrate the relationship between the proposed fee levels and the need for facilities created by new development.

## A. Overview of Legislative Requirements

Impact fees are governed by the California Government Code Sections 66000-66008, commonly referred to by their 1987 authorizing legislation Assembly Bill 1600 (AB 1600) or the title provided by the legislature, “the Mitigation Fee Act.” AB 1600 established a process for formulating, adopting, imposing, collecting, and accounting for impact fees.

Under AB 1600, an “impact fee” means a monetary exaction (other than a tax or assessment) used to defray all or a portion of the cost of additional public facilities needed to provide service to new development. AB 1600 stipulates that new development may only be charged for public facilities and improvements needed to accommodate new development, and the amount of the fee must be in reasonable proportion to that need.

Therefore, in order to adopt a Social and Human Service Facility Fee, the City of Livermore must demonstrate a “nexus,” or a reasonable relationship, between the impacts stemming from new development and the type and amount of the fee imposed. This report establishes this reasonable relationship using the procedure prescribed in the Mitigation Fee Act. The report:

- Identifies the purpose of the fee;
- Describes the use or improvements for which the fee will be used; and
- Demonstrates a reasonable relationship between the:
  - Use and the type of development on which the fee is imposed,
  - Need for the public improvements and facilities and the type of new development which will benefit from them, and
  - Amount of the fee and the cost of the public facility attributable to the new development on which the fee is imposed.

The proposed fee will fund the creation of improvements or facilities for childcare, community care and senior services.

## B. Purpose of the Social and Human Service Facility Fee

Social and human services in Livermore are provided and assisted by an array of organizations and agencies, including non-profit and for-profit organizations, City departments and agencies, Tri-Valley regional providers, and others.<sup>1</sup> These services play a vital role in addressing the critical needs of City residents, particularly lower income residents, seniors, children, the disabled, high-risk populations, and others without ready access to any other provision of care.

In the past decade, Livermore experienced significant population growth and demographic changes that have caused an increasing demand for social and human services. As the City's population continues to grow, existing social and human services will not be able to meet the needs of future growth. Generally, the provision of social and human services is funded by a variety of sources, including City, State and Federal funds, foundation funding, private funding sources, and other sources. In every case, regardless of the type of service provider or source of funding, facilities are needed to provide services. Facilities are the indispensable "container" in which the services are housed, and service provision cannot take place without such facilities.

Currently, the City of Livermore has constructed and maintains one social and human service facility and assists several organizations in operating other facilities. In order to maintain at least this current level of service to new development, it is the City's policy to continue to provide financial assistance for the development of human and social service facilities needed by new development.

Under the Mitigation Fee Act, fees may be imposed to defray all or a portion of the cost of additional public facilities needed to provide service to new development. Thus, the underlying purpose of the City of Livermore's proposed Social and Human Service Facility Fee (Facility Fee) is to fund the construction of capital improvements and facilities which house human services provided by non-profit and other service providers necessary to maintain the capacity of the City's social and human services network to meet the needs of future growth. As permitted by the Mitigation Fee Act, the proposed Facility Fee will not be used to fund the ongoing provision of services. It will be used solely to fund the creation of the facilities needed for service provision.

Previous needs assessment research on the social and human service network in Livermore identified the following human service areas as priorities: (1) Childcare, (2) Community Care, an overarching description for a broad spectrum of community-centered, case management, mental and medical health services, and (3) Senior Services.<sup>2</sup> In order to continue providing these services at a level adequate to meet the needs of future growth and development, the City anticipates the need to construct additional service facilities in these categories.

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<sup>1</sup> The Tri-Valley area includes the cities of Livermore, Pleasanton and Dublin.

<sup>2</sup> *Human Service Needs Assessment for the Tri-Valley*, ICF International (formerly ICF Consulting), 2003.

## C. Calculating the Nexus Amount for the Social and Human Service Facility Fee

In order to determine the amount of the impact fees to be charged to new development, the City must determine the baseline condition (existing housing units and businesses) and the total projected new development on vacant and underutilized land. The difference between the two reflects the foreseeable amount of new development on which impact fees may be levied.

The process for determining the nexus between the impacts stemming from new development and amount of the fee imposed involves the following steps:<sup>3</sup>

**Step 1 Project future levels of population and employment, based on new residential and non-residential development.** New residents and employees from future development will utilize human and social service facilities.

**Step 2 Estimate the service demand population based on new development.** The service demand population is the aggregate population that generates demand for the City's social and human service facilities. The service demand population is comprised of new residents and, in some cases, a portion of new employees that will be served by each service category of facilities. For instance, all new residents and some portion of new employees could potentially use community care facilities.

**Step 3 Apply the appropriate multiplying factors to estimate the number of end users from the service demand population.** The entire service demand population will not necessarily use the services provided at specific facilities. For example, only seniors will utilize senior service facilities. Therefore, a multiplier must be applied to the total estimated new population to determine the number of new seniors from new development. By using appropriate multipliers for each category of service facility, the service demand population can serve as a proxy for end users of human and social service facilities.<sup>4</sup>

**Step 4 Identify the current and future space requirements per end user for each type of service facility.**<sup>5</sup> Space requirements for each category of human and social service facility may be based on a mandated standard, if available, or a calculated standard based on quantifiable data from current development.<sup>6</sup>

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<sup>3</sup> This is a general overview of the methodology used to calculate Livermore's impact fees; however, individual fee calculations shown in Chapter V and Appendix A may differ from this general methodology.

<sup>4</sup> Multipliers are determined based on demographic data and/or other research. See Chapter V for more details.

<sup>5</sup> Space requirements from current users are used to determine space requirements for new development. However, fees imposed on new development cannot be used to improve existing deficiencies experienced by current development. The City must rely on other funding sources to correct existing deficiencies.

<sup>6</sup> Chapter II presents information regarding human and social service facility space provided to existing service users. Space requirements for each facility type are further discussed in Chapter V.

The end user is defined as the person receiving the social service provided in each facility. For example, a child receiving childcare is the end user of childcare services provided at a childcare facility.

**Step 5 Determine the total additional facilities and/or improvements needed by the service demand population.** The total additional space required by new development is calculated by multiplying the per user space requirement determined in Step 4 by the service demand population (Step 3) and relevant multipliers (Step 4).

**Step 6 Estimate the total costs of these additional facilities and/or improvements.** A per unit cost is estimated for each facility type. The total costs attributable to new residents and employees from new businesses are the basis for impact fees levied on new development.

**Step 7 Determine fee for each new development type.** Based on the total cost of additional facilities and/or improvements (Step 6) and the impact from each type of new development (Steps 1 through 3), determine the fee amount for each type of development.

## D. Report Organization

Chapter II of this report shows the existing social and human service facilities in Livermore, and provides an overview of the level of service from existing city-assisted facilities. Chapter III explains the significance of land use and demographic data in the computation of the impact fee. Chapter IV describes existing and future demographic and land use conditions in the City of Livermore.<sup>7</sup> Chapter V presents the calculation of the proposed social and human service facilities impact fee, including the justifiable social and human service facilities need and cost attributable to each type of residential and nonresidential development, and the allocation of appropriate fee levels for each type of development. The Appendices present additional supporting information and calculations for findings made in this report.

## E. Caveats

The analysis presented in this report has been gathered from the most reliable sources available to the City, Seifel Consulting and ICF International. The estimates and projections of current and future information assembled and provided herein are intended solely for the purpose of establishing reasonable estimates for use in this report. While we believe these estimates are reasonable and are based on the best available information at the present time, we make no warranty of the accuracy of these numbers, or their consistency with future trends and events.

Most numbers presented in this report, including those shown in tables, are rounded. Some of the numbers presented may not sum to exact totals due to computer rounding.

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<sup>7</sup> The City cannot predict precisely when Livermore will reach complete development for residential, commercial or industrial land uses. However, the City's Planning Division of the Community Development Department uses 2030 as a reasonable estimate for the maximum foreseeable time frame for development.

## II. Establishing Space Requirements and Description of the Facilities and Improvements for Which the Fee will be Used

The following sections describe the Community Care, Childcare, and Senior Services, within Livermore. The types of facilities described include both publicly and privately supported facilities. A subset of existing city-assisted facilities is used to determine a level of service used to calculate new development's need for human and social facilities.

### A. Establishing Space Requirements

One of the first steps to determine the additional facilities needed by new development is to calculate the existing facility space provided to current development. In Section B, Overview of Services and Facilities, the types of facilities classified under each of the social service categories are shown to illustrate the breadth of facilities and services available. However, as not all types of facilities are supported by the City, only a list of city-assisted facilities are inventoried to determine the existing level of service provided to current residents. Furthermore, information from existing city-assisted facilities serve as the baseline to calculate the space requirement to be applied to new development, which is detailed in Chapter V.<sup>8</sup>

In some cases, service providers have indicated that the existing facility space is insufficient to meet the needs of the current population. This existing deficiency, or unmet need, cannot be addressed through the Facility Fee, as the Mitigation Fee stipulates that new development may only be charged for facilities and improvements needed to accommodate that new development. However, in order that new development does not continue to be underserved by human and social services, the City's policy is to provide these service facilities for new development.

The overall space needed, based on the existing facility space and any quantifiable unmet demand, if any, is the space requirement used to calculate the needed facilities from new development.<sup>9</sup> Detailed calculation on the types and costs of service facilities that would be funded by the adoption of a Social and Human Service Facility Fee are shown in Chapter V.

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<sup>8</sup> Where a state or federal standard is required, the mandated standard is used to determine the amount of human and social service needed by new development. Only city-assisted facilities that are comparable to the types of facilities the City intends to fund under the Facility Fee are used to calculate space requirements.

<sup>9</sup> It is the City's policy to continue to provide financial assistance for the development of human and social service facilities needed by new development.

## B. Overview of Services and Facilities

### 1. Childcare

#### a. Types of Facilities

A majority of families with children, including single-parent families and families with two wage earners, require some form of childcare during their workday. Childcare may be provided in licensed residentially-based facilities (home-based businesses), known as “family care,” or may be provided in licensed institutional facilities, either as part of facilities that have other uses (pre-schools, churches, or other multi-use facilities) or in stand-alone childcare centers. Within the City of Livermore, existing single and multi-use childcare facilities fall into two main categories.

- **Childcare and Day Care Centers.** These are facilities for younger children requiring all-day care, primarily children under 6 years of age. These facilities provide care for children who are not in school, or sometimes for children in pre-school or kindergarten who have shortened school days and require care for the remainder of the day.
- **After-School Care Centers.** These facilities provide after-school care for school-age children, which may include recreational or activity components. Typically, care is not provided for children above the age of 13, although there may be exceptions.

#### b. Existing Facilities

The need for daily and after-school childcare is highlighted by Livermore’s growing child population, which has expanded at a rate surpassing other cities in the surrounding Tri-Valley region during the past decade. According to U.S. Census data, Livermore’s under-17 population grew 33.6 percent from 15,449 in 1990 to 20,640 in 2000.

The growth of children as a portion of the population highlights the continued need for new childcare spaces. Data from the California Department of Social Services and ChildCare Links indicates that the City currently has 1,476 childcare center spaces, of which 355 are located in facilities that receive support from the City. In addition, 1,252 spaces are provided privately by families located in the City, bringing the total number of childcare spaces in Livermore to 2,728. An extensive waiting list for existing spaces indicates that current spaces are fully occupied and new spaces will be needed to accommodate future population growth.

#### City-Assisted Facilities

Tables II-2 and II-3 show all of the existing City-assisted childcare and after-school facilities. City-assisted facilities currently comprise 13 percent of all childcare spaces, and this is assumed to continue in the future.

**Table II-1  
Existing City-Assisted Childcare Center Facilities, City of Livermore**

Facility	Location	Childcare Capacity
Community Association for Preschool Education (CAPE) – Bess Platt	1401 Almond Avenue	60
CAPE – Jackson Center	560 Jackson Avenue	20
CAPE – Leahy Center	3202 Leahy Way	20
CAPE – WM. Omand III Early Education Center	800 Marilyn Avenue	60
Kidango-Marylin Avenue	800 Marilyn Avenue, #4	24
Kidango-Owl’s Landing Child Development Center	860 Hermann Avenue	23
Kidango-Pepper Tree School	714 Junction Avenue	28
LARPD Extended Student Services-Smith	391 Ontario Drive	120
<b>Total Capacity</b>		<b>355</b>

Source: California Department of Social Services, Childcare Links, City of Livermore, ICF International, Seifel Consulting Inc.

**Table II-2  
Existing City-Assisted After-School Facilities, City of Livermore**

Facility	Location
CAPE Community Association for Preschool Education	
CAPE – Jackson Center	560 Jackson Avenue
CAPE – WM. Omand III Early Education Center	800 Marilyn Avenue
LARPD – Childcare, Extended School Subsidy Program	
Christensen Middle School	5757 Haggin Oaks Avenue
Leo Croce Lelmentary School	5650 Scenic Avenue
Jackson Avenue Elementary School	554 Jackson Avenue
LARPD – Livermore Area Park and Recreation Department,	
Robert Livermore Center	4444 East Avenue
Twin Valley Learning Center	1304 Concannon Blvd #J

Source: California Department of Social Services, Childcare Links, City of Livermore, ICF International, Seifel Consulting Inc.

## 2. Community Care

### a. Types of Facilities

Community Care encompasses a variety of health services including primary health care, specialty health care, dental care, behavioral counseling, mental health services, substance abuse and recovery care, domestic violence counseling, and other services. Infrequently, these services may also include urgent care and emergency medical services. These services are provided through a variety of facilities, described below.

- **Wellness Facilities.** Wellness facilities focus on a range of preventive and non-urgent care, including basic medical examinations and diagnostic care, health education, prescription services, and other generalized primary, preventive, and non-urgent health services.

- **Outpatient Clinics.** Outpatient clinics provide diagnosis and treatment of patients, primarily for same day treatments.
- **Mobile Clinics.** Typically a recreational vehicle or bus converted and retrofitted as a mobile medical clinic with basic equipment used to address a specific population or need. Among other services, mobile clinics can offer flu shots, serve as blood collection centers, and provide hearing and vision exams, blood pressure and diabetes examinations, and other limited immediate basic diagnosis and care for children, the homeless, and other groups that may not have ready access to fixed-location facilities.
- **Medicinal Dispensaries.** Specific sites offering low-cost or discounted medicine to qualifying individuals.
- **Counseling Centers.** Facilities for individual, family, and/or group psychiatric or psychological therapy or other counseling services, typically non-residential facilities with limited or no specialized equipment or infrastructure. Counseling may include substance abuse and recovery therapies, domestic violence counseling, and a range of other therapies.
- **Youth and Adult Behavioral Health Centers.** Focused on addressing specific negative behaviors such as domestic violence or anger management, these facilities serve clients who may participate voluntarily, or under order by the criminal justice system as a condition of their sentence or rehabilitation. The facilities associated with this type of service are usually non-residential and require no specialized equipment or infrastructure.
- **Residential Treatment Homes.** Generally, large former homes or dormitories with a limited number of beds, targeted to substance abuse recovery populations. These facilities offer a structured routine, on-site counselors, and the interaction of group therapy and support. Length of stay for residential treatment homes varies upon the specific need and severity of condition.
- **Recovery Centers.** Drug and alcohol recovery centers where participants can participate in a twelve-step program or other course of treatment while living in seclusion, usually for approximately a month. Recovery centers may also serve as sites for substance abuse and dependency support group meetings and other related services.
- **Multi-Service Facilities.** Applicable to all subcategories of community care services and facilities, multi-use, multi-service facilities encompass a variety of non-residential services including basic health care, individual, family, and specialized psychological counseling, as well as substance abuse prevention programs. Functioning as a type of one-stop shop for community care services, these facilities conveniently locate multiple services in a single location, increasing ease of access for clients who require multiple services, and increasing efficiency by pooling and sharing infrastructure and other costs between service providers. Multi-service facilities may house any and all of the community care facilities listed above. Livermore emphasizes the creation of multi-service facilities, and the Facility Fee would be used to create and/or expand multiservice facilities to the extent possible.

## **b. Existing Facilities**

The City of Livermore has a number of existing community care facilities. One of the largest health care facilities in Livermore is the Valley Memorial Center, part of the Valley Care Health System. Although a nonprofit entity, this hospital primarily serves residents with private insurance. Kaiser Permanente also provides very limited services for its insured members out of Livermore Medical Offices on Las Positas Road. These providers do not accept Medi-Cal or other publicly subsidized insurance programs, and uninsured or under-insured residents primarily rely on Axis Community Health, a clinic at the Livermore Multi-Service Center, and Del Valle Clinic, the student health center at Las Positas College.

Axis offers a range of non-urgent care and basic medical services, 9:00 am to 5:00 pm Tuesday, Thursday and Friday, and until 9:00 pm on Monday and Wednesday evenings. It is not open during the weekend. The Las Positas student health center is open only to current enrollees of the college.

The existing community care facilities are at capacity. The shortage of full-time available facilities, particularly facilities open on evenings and weekends, means that residents may be required to take time off of work and/or travel outside the City to receive care. The City estimates that facility expansion will be needed to meet future demand generated by new growth and development.<sup>10</sup>

### **City-Assisted Facilities**

Table II-3 shows all of the existing City-assisted community care facilities and presents the size of each facility as indicated by the service provider. A summary of future facility needs and costs in Section C, below, shows the amount of City-assisted community care facilities required to meet future needs generated by new development, and the portion of costs attributable to that development. City-assisted facilities comprise only a portion of the total facilities that will be required to meet future needs, and this analysis assumes that they will continue to meet only a portion of future need. As no mandated space requirement is available for the types of community care facilities to be funded by the Facility Fee, the square footage of some City-assisted facilities shown in Table II-3 is used to calculate the community care space requirement for new development. The methodology used to determine the total facility space and costs attributable to future development are described in Chapter V and Table A-5 in Appendix A.

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<sup>10</sup> The City also has a significant shortage of local comprehensive care and emergency medical services. For example, little specialty health care is provided for uninsured and underinsured patients. Similarly, no full-time emergency health care services are provided in the Livermore, since Valley Memorial Hospital provides urgent care from 8 am to 10 pm only. The closest 24-hour facility is the Valley Care Medical Center in Pleasanton. This shortage of comprehensive care options highlights the importance of provision of non-urgent and specialty medical care through local sites in order to limit the use of existing emergency and comprehensive care facilities for primary and non-urgent care needs.

**Table II-3  
Existing City-Assisted Community Care Facilities in Livermore**

Facility	Location	Square Feet
BACS Adult Day Facility <sup>a</sup>	3900 Valley Avenue # B, Pleasanton	1,900
Easter Seals Kaleidoscope Activity Center <sup>a</sup>	7425 Larkdale Avenue, Dublin	5,100
Axis Community Health <sup>b</sup>	3311 Pacific Avenue	2,400
Axis Community Health <sup>a,b</sup>	4361 Railroad Avenue, Pleasanton	12,000

a. While these facilities are not located in Livermore, they provide direct services to Livermore residents.

The City of Livermore provides CDBG funding to these agencies.

b. These facilities are included in the facility space requirement calculations. See Table A-6 in Appendix A for more details.

Source: City of Livermore, ICF International, Seifel Consulting Inc.

### 3. Senior Services

#### a. Types of Facilities

Apart from playing a crucial role as a hub of social and community activity, Senior Centers serve as focal points in the community for the coordination and delivery of services for older adults. A wide variety of social and health services, as well as leisure activities, are provided at senior centers, enabling older adults to receive needed services, connect with the community, pursue existing interests and explore new ones in a convenient, accessible location. Activities and services are designed to encourage and promote continued health, independence and involvement in the community. The four primary types of senior service facilities in the City are:

- **Senior Centers.** Senior centers provide a location for activities, community services, meetings, education and classes, and other senior-oriented services.
- **Supportive Service Facilities.** Non-residential facilities for senior clients to receive specialized services, which may be provided in senior centers or multipurpose facilities.
- **Residential Care Facilities.** Facilities where seniors are provided room and board and receive basic social and medical services.
- **Skilled Nursing Facilities.** Commonly referred to as nursing homes, these institutional facilities provide round-the-clock medical attention. Generally, such facilities are reserved for the frailest of the elderly and those with severe medical conditions.

#### b. Existing Facilities

The Livermore Area Parks and Recreation District (LARP) operates various small-scale programs for senior residents at the Robert Livermore Community Center on East Avenue. LARP also manages the Friendship Center, an adult day care facility in the City of Livermore. Community Resources for Independent Living (CRIL) also offers senior services at the Livermore Multi-Service Center.

In addition to supportive services, agencies in Livermore offer facilities for seniors who are no longer able to live independently. These include Residential Care Facilities for the Elderly (RCFEs), which provide room, board, and assistance with basic activities like personal hygiene, dressing, eating, and walking.<sup>11</sup> Sixteen licensed RCFEs with a total of 212 licensed beds are located in Livermore. Skilled Nursing Facilities (SNFs), commonly referred to as nursing homes, are institutionalized care facilities with 24-hour medical care. Three nursing home facilities with 150 certified beds are located in the City.

The senior population in Livermore grew by 36 percent from 1990 to 2000. Due to increasingly longer senior lifespan, the age distribution of seniors has also shifted. The majority of seniors in the Tri-Valley region are over the age of 70, and 42 percent are over the age of 75. This increasing longevity indicates that existing facilities will continue to be required for the existing senior population. Providers report that existing facilities are at capacity; new facilities will be required to accommodate future senior populations.

### City-Assisted Facilities

Table II-4 shows the City-assisted senior service facilities in the City and the size of each facility as reported by LARPD and CRIL. Similar to community care facilities, no mandated space requirement is available for the types of senior service facilities to be funded by the Facility Fee. Therefore, the square footage of some City-assisted facilities shown in Table II-4 is used to calculate the senior service facility space requirement for new development. The methodology used to determine the total facility space and costs attributable to future development are described in Chapter V and Table A-5 in Appendix A.

**Table II-4  
Total Existing City-Assisted Senior Service Facilities, City of Livermore**

Facility	Location	Square Feet
<b>Senior Center</b>		
LARPD – Robert Livermore Community Center <sup>a,b</sup>	4444 East Avenue	10,800
<b>Supportive Services</b>		
C.R.I.L.—Community Resources for Independent Living <sup>c</sup>	Multi Service Center, 3311 Pacific Avenue	300
Friendship Center	543 Sonoma Avenue	3,600

a. See Table A-8 in Appendix A for detailed calculations.

b. This facility is included in the facility space requirement calculations. See Table A-7 and A-8 in Appendix A for more details.

c. Includes office space dedicated to C.R.I.L and proportionate share of conference room space used by C.R.I.L.

Source: California Department of Social Services, City of Livermore, Livermore Multi-Service Center, Friendship Center, ICF International, Seifel Consulting Inc.

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<sup>11</sup> RCFEs are considered non-medical facilities and are not required to have nurses, certified nursing assistants or doctors on staff. However, they must meet care and safety standards set by the State of California and as such are licensed and inspected by the Department of Social Services. RCFEs are also referred to as assisted living facilities, board and care homes or rest homes.

### III. Relationship between Impact Fees and Demographic and Land Use Data

Demographic and land use data for existing and projected development provide the foundation for the computation of impact fees. This chapter describes the ways in which data presented in this report is used in calculating the Social and Human Service Facility Fee.

Chapter IV provides detailed current and future demographic and land use information. Chapter V uses that information to project future facility needs and costs, and to calculate the appropriate fee level to cover new development's share of those costs. This chapter provides a general overview and context in which to understand the use of demographic and land use data throughout this report.

#### A. Impact Fees and Demographic Data

Demographic data is essential in apportioning the costs of needed services and facilities between existing and future residents. For the purpose of this analysis, existing development is defined as development built on or before November 30, 2007. Future development is development occurring from December 1, 2007 forward. For planning and forecasting purposes, the Livermore Planning Division of the Community Development Department defines the foreseeable development horizon as approximately 22 years, ending in 2030.

The Social and Human Service Facility Fee (Facility Fee) is calculated using baseline statistics for existing residential and service demand population for 2007 and projected residential and service demand population in 2030. "Residential population" is the measure of total household population in Livermore. "Service demand population" is a measure of the aggregate population that will generate demand for City services, and includes all Livermore residents and a portion of those employees who work in the City but live elsewhere.<sup>12</sup> Demographic statistics for both population and employees in the City in 2007 and 2030 are used to calculate current and projected residential and service demand populations, as well as square feet and costs of facilities required by future development.

Current population and employment estimates are based on data from the 2000 U.S. Decennial Census, the California Department of Finance and data provided by the City of Livermore. Projections of population and employment growth from 2007 and 2030 are based on estimates of new population and jobs generated by new residential and non-residential development in the City during this period. Projections of new residential and non-residential development are based on the City's 2002 General Plan update.

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<sup>12</sup> Service demand population is calculated by adding both residents and employees, assuming a specific rate of service usage per employee. The rate of employee service usage varies depending on the specific service involved. These ratios are based on the premise that persons who are present in Livermore during their work shift will utilize City social and human service facilities, but to a lesser degree than residents who live in the City seven days a week. The ratios are adjusted to account for employees who are also residents in the city.

## B. Impact Fees and Land Use Data

An important part of the impact fee adoption process is the determination of current inventories of existing land uses, including developed parcels, vacant or underutilized developable parcels, and projections of future development to the limit of the development horizon in 2030.

The demand for social and human services created by new residential development is based on:

1. Projected growth in residential units between 2007 and 2030, and;
2. The number of persons that will be housed in this new residential development.
3. The distribution of age classes within the new resident population that is projected to use each service.

The demand for social and human services created by new non-residential development is based on:

1. Projected non-residential development between 2007 and 2030;
2. The number of new non-resident employees that will be created by new non-residential development, and;
3. The percent of new non-resident employee population that is projected to use each service.

Therefore, projections of new residential and non-residential development form the basis for estimating the need for new social and human service facilities generated by new development.

Projections of new residential and non-residential development between 2007 and 2030 are provided by the Livermore Planning Division. Residential vacancy rates and persons per household for various types of residential units are based on the 2000 U.S. Decennial Census, the California Department of Finance, and estimates from the Livermore Planning Division.

For new development that already has a vested right prior to the adoption of the Facility Fee, the development will not be subject to the Facility Fee.<sup>13</sup> New development that lacks this vested right will be assessed the new Social and Human Service Impact Fee after the fee is adopted.

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<sup>13</sup> New development with a vested right includes those developments that have already obtained entitlement for the project based upon the existing law at the time of approval.

## IV. Current and Projected Demographic and Land Use Data

### A. Existing and Projected Residential Development and Population

#### 1. Existing Residential Development

Table IV-1 shows existing housing units and current residential population in Livermore in 2007. The estimated number of existing housing units and the distribution of units by type is provided by the Livermore Planning Division. Current residential population is based on the existing units, the current residential vacancy rate provided by the California Department of Finance, and the average household size for each type of unit, based on estimates from the 2000 U.S. Census and the Livermore Planning Division.

**Table IV-1  
Housing Units and Residential Population by Type of Residential Development, 2007**

Type	Housing Units 2007 <sup>a</sup>	Residential Vacancy Rate <sup>b</sup>	Occupied Housing Units (Estimated) <sup>c</sup>	Average Household Size (Persons per Household) <sup>d</sup>	Household Population 2007 (Estimated) <sup>e</sup>
Single Family Detached	20,800	1.8%	20,400	3.0	61,600
Single Family Attached	3,800	1.8%	3,700	2.5	9,500
Multifamily	4,700	1.8%	4,600	2.3	10,800
Mobile Homes	500	1.8%	500	1.8	900
Secondary Units	200	1.8%	200	1.8	400
<b>Total</b>	<b>29,900</b>		<b>29,500</b>	<b>2.8</b>	<b>83,200</b>

a. As of 11/30/07, per City of Livermore Planning Department.

b. Per California Department of Finance.

c. Per California Department of Finance.

d. Per Census 2000 and City of Livermore Planning Department.

Note: Housing units and population rounded to the nearest hundred. Numbers may not add precisely due to computer rounding.

Source: Livermore Planning Division, U.S. Census 2000, California Department of Finance, Seifel Consulting Inc.

As Table IV-1 indicates, Livermore has five basic types of housing: Single Family Detached, Single Family Attached, Multifamily, Mobile Home, and Secondary Units.

Single Family Detached means a primary housing unit surrounded on all sides by yard space and not located above or below another housing unit. Single Family Attached means any single family attached housing unit (such as a townhouse or condominium). Multifamily means any multifamily housing unit (condominium or apartment) that has two or more units that are structurally joined, separately occupied, and having separate entrances. These units typically have more than two units per structure, although this may vary. A Secondary Unit is an additional housing unit on a single family or two family lot that has kitchen, sleeping and full bathroom facilities. For purposes of fee assessment, Secondary Units are treated as similar to a Mobile Home in size and persons per unit.

Livermore had approximately 29,900 residential units in 2007. The bulk of residential units in the City, approximately 20,800 units, were Single Family Detached. Roughly 3,800 were Single Family Attached, 4,700 units were Multifamily, and the City had approximately 500 Mobile Homes and 200 Secondary Units.

## **2. Existing Residential Population**

The residential population estimates shown in Table IV-1 are determined by multiplying the number of existing units for each unit type by the average persons per unit for each type, and adjusting for vacant units based on the City's residential vacancy rate. As shown in the table, this calculation results in an estimate of residential population in total, and for each type of residential unit. Using this method, total population in 2007 is estimated to be 83,200, roughly consistent with the 2007 total population estimates provided by the Department of Finance.

Persons per unit data by unit type comes from the 2000 U.S. Census, adjusted to 2007 based on information from the California Department of Finance (DOF), the Livermore Planning Division, and recent trends in comparable communities in the San Francisco Bay Area. Vacancy rates for the City of Livermore are from 2007 DOF data.

## **3. Projected Residential Development**

Table IV-2 shows projected growth in housing units to 2030, as estimated by the Livermore Planning Division. As the table shows, Livermore is projected to gain an estimated 9,100 new housing units by 2030. Of these, 400 are projected to be Single Family Detached units, 4,400 would be Single Family Attached, 3,900 would be Multifamily units, and 300 would be Secondary Units.

**Table IV-2**  
**Existing and Projected Residential Development, 2007–2030**

<b>Type</b>	<b>Housing Units</b>	<b>Total Projected</b>	<b>New Housing</b>
	<b>2007<sup>a</sup></b>	<b>Housing Units</b>	<b>Units</b>
		<b>2030<sup>a</sup></b>	<b>2007-2030<sup>b</sup></b>
Single Family Detached	20,800	21,200	400
Single Family Attached	3,800	8,200	4,400
Multifamily	4,700	8,600	3,900
Mobile Homes	500	500	0
Secondary Units	200	500	300
<b>Total</b>	<b>29,900</b>	<b>39,000</b>	<b>9,100</b>

a. Per City of Livermore Planning Division projections, as of 11/30/07.

b. Includes 118 Single Family Detached, 65 Single Family Attached and 1,543 Multifamily units that have not yet been constructed but have vested rights. Units with vested rights will not be subject to the Social and Human Services Facility Fee but population from these units will have an impact on social and human service facilities.

Note: Housing units rounded to the nearest hundred. Numbers may not add precisely due to computer rounding.

Source: Livermore Planning Division, Seifel Consulting Inc.

#### **4. Projected Residential Population**

Table IV-3 shows projected residential population growth in Livermore from 2007 to 2030. Projected residential population is determined by applying the current persons per household and residential vacancy rates for Livermore to the projected growth in residential units from 2007 to 2030, shown in Table IV-2. As described in Section 2 above, persons per household estimates are provided by the Livermore Planning Division, and residential vacancy rates are provided by the California Department of Finance. As Table IV-3 shows, Livermore’s residential population is projected to increase by approximately 21,300 between 2007 and 2030. These totals are roughly consistent with the official projections provided by ABAG and the City of Livermore.

**Table IV-3  
Residential Population Growth by Type of Residential Development, 2007–2030**

<b>Type</b>	<b>New Housing Units 2007-2030<sup>a, c</sup></b>	<b>Residential Vacancy Rate<sup>b</sup></b>	<b>Occupied Housing Units (Estimated)<sup>c</sup></b>	<b>Average Household Size<sup>d</sup></b>	<b>New Household Population 2007-2030 (Estimated)<sup>c</sup></b>
Single Family Detached	400	1.8%	400	3.0	1,200
Single Family Attached	4,400	1.8%	4,300	2.5	10,800
Multifamily	3,900	1.8%	3,800	2.3	8,800
Mobile Homes	0	1.8%	0	1.8	0
Secondary Units	300	1.8%	300	1.8	500
<b>Total Units</b>	<b>9,100</b>		<b>8,800</b>	<b>2.3</b>	<b>21,300</b>

a. See Table IV-2.

b. Per California Department of Finance.

c. Estimates are rounded to the nearest hundred. May not precisely add up or subtract due to computer rounding.

d. Per Census 2000 and City of Livermore Planning Division.

Source: Livermore Planning Division, U.S. Census 2000, California Department of Finance, Seifel Consulting Inc.

## **B. Existing and Projected Non-Residential Development and Employment**

### **1. Existing Non-Residential Development**

Table IV-4 provides a summary of existing square feet of non-residential development in Livermore in 2007. The City of Livermore Planning Division provided this information based on building permit data and other estimates of development.

According to City data, Livermore had approximately 22.7 million square feet of non-residential space in 2007, including 6.0 million square feet of commercial space, 16.6 million square feet of industrial space, and 0.1 million square feet of other non-residential space.<sup>14</sup>

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<sup>14</sup> These totals do not include estimates of public and institutional space.

**Table IV-4  
Non-Residential Development and Employment Population, 2007**

<b>Land Use</b>	<b>Existing Square Feet 2007<sup>a</sup></b>	<b>SF/Employee<sup>b</sup></b>	<b>Employees per 1000 SF</b>	<b>Existing Employees 2007 (Estimated)</b>
<b>Commercial</b>				
Office	640,000	350	2.9	1,800
Retail	3,270,000	500	2.0	6,500
Service	<u>2,130,000</u>	500	2.0	<u>4,300</u>
<b>Total Commercial</b>	<b>6,039,000</b>			<b>12,600</b>
<b>Industrial</b>				
Manufacturing/R&D	4,431,000	750	1.3	5,900
Warehousing	2,430,000	1,000	1.0	2,400
Industrial Office	3,551,000	400	2.5	8,900
Construction/Repair Services, Wholesale Trade	<u>6,172,000</u>	750	1.3	<u>8,200</u>
<b>Total Industrial</b>	<b>16,584,000</b>			<b>25,400</b>
<b>Other Non-Residential<sup>c</sup></b>	<b>100,000</b>	<b>500</b>	<b>2.0</b>	<b>200</b>
<b>Total</b>	<b>22,724,000</b>			<b>38,300</b>

a. As of 11/30/07, per City of Livermore Planning Division.

b. Per City of Livermore Planning Division 2002 General Plan Update EIR.

c. Does not include public and institutional uses.

Note: Square feet rounded to the nearest thousand. Employees rounded to the nearest hundred. Numbers may not add precisely due to computer rounding.

Source: Livermore Planning Division, Seifel Consulting Inc.

## 2. Existing Employees

Table IV-4 also shows existing employees in Livermore in 2007. The estimated number of existing employees, in total and for each type of non-residential development, is determined by dividing the existing square footage by the average square footage per employee for each type of land use, as shown in the table. This calculation results in an estimated 38,300 total employees in 2007. Square footage per employee estimates were provided by the City of Livermore, from data used for the 2002 General Plan Update.

## 3. Projected Non-Residential Development

Table IV-5 shows projected growth in non-residential development from 2007 to 2030, from estimates provided by the Livermore Planning Division. Livermore is projected to have approximately 45.1 million total square feet of non-residential development in 2030, excluding public and institutional space. The bulk of this square footage, roughly 37.3 million square feet, will be industrial space, followed by 7.7 million square feet of commercial space and a small amount of other non-residential uses.

Subtracting existing 2007 non-residential space from the total projected in 2030 shows the amount of new development projected to be built over this period: approximately 22.4 million square feet, comprised of roughly 20.7 million new industrial square feet, 1.6 million commercial square feet, and negligible amounts of other space.

**Table IV-5  
Existing and Projected Non-Residential Development, 2007–2030**

Land Use	Existing Square Feet 2007 <sup>a</sup>	Projected Square Feet 2030	New Square Feet 2007-2030
<b>Commercial</b>			
Office	640,000	1,566,000	926,000
Retail	3,270,000	3,839,000	569,000
Service	2,130,000	2,257,000	127,000
<b>Total Commercial</b>	<b>6,039,000</b>	<b>7,662,000</b>	<b>1,623,000</b>
<b>Industrial</b>			
Manufacturing/R&D	4,431,000	10,370,000	5,939,000
Warehousing <sup>b</sup>	2,430,000	1,861,000	(569,000)
Industrial Office	3,551,000	12,469,000	8,918,000
Construction/Repair Services, Wholesale Trade	6,172,000	12,558,000	6,386,000
<b>Total Industrial</b>	<b>16,584,000</b>	<b>37,258,000</b>	<b>20,674,000</b>
<b>Other<sup>c</sup></b>	<b>100,000</b>	<b>156,000</b>	<b>56,000</b>
<b>Total Square Feet</b>	<b>22,724,000</b>	<b>45,076,000</b>	<b>22,353,000</b>

a. As of 11/30/07, per City of Livermore Planning Division.

b. The City of Livermore anticipates that total warehousing space will decrease by 2030.

c. Other space does not include public and institutional space.

Note: Square feet rounded to the nearest thousand. Numbers may not add up exactly due to computer rounding.

Source: Livermore Planning Division, Seifel Consulting Inc.

#### 4. Projected Employees

The projected number of employees in 2030 is calculated by dividing the projected square feet of non-residential development by the square footage per employee for each type of development, as described above and shown in Table IV-6. As the table indicates, this calculation results in an estimated 41,900 new employees between 2007 and 2030.

**Table IV-6**  
**Projected Employment Growth by Type of Non-Residential Development, 2007–2030**

Land Use	New Square Feet 2007-2030 <sup>a</sup>	SF/ Employee <sup>b</sup>	Employees/ 1000 SF	Estimated New Employees 2007-2030
<b>Commercial</b>				
Office	926,000	350	2.9	2,600
Retail	569,000	500	2.0	1,100
Service	127,000	500	2.0	300
<b>Total Commercial</b>	<b>1,623,000</b>			<b>4,000</b>
<b>Industrial</b>				
Manufacturing/R&D	5,939,000	750	1.3	7,700
Warehousing	(569,000)	1,000	1.0	(600)
Industrial Office	8,918,000	400	2.5	22,300
Construction/Repair Services, Wholesale Trade	6,386,000	750	1.3	8,300
<b>Total Industrial</b>	<b>20,674,000</b>			<b>37,700</b>
<b>Other Non-Residential<sup>c</sup></b>	<b>56,000</b>	500	2.0	<b>100</b>
<b>Total</b>	<b>22,353,000</b>			<b>41,900</b>

a. See Table IV-5.

b. Per City of Livermore Planning Division.

c. Does not include public and institutional uses.

Note: Square feet rounded to the nearest thousand. Employees rounded to the nearest hundred. Numbers may not add precisely due to computer rounding.

Source: Livermore Planning Division, Seifel Consulting Inc.

## C. Summary of Existing and Foreseeable Development

Chapter IV described Livermore’s existing development in 2007 and the projected foreseeable development through 2030 for residential and non-residential land uses. As discussed in the introduction, costs for the proposed Social and Human Service Facility Fee funded facilities are applicable only to new development. The impact from new development is determined by the residential and employment populations estimated to utilize the facilities funded through the Facility Fee. A summary of existing and projected residential and non-residential development data used in the calculation of the Facility Fee is shown in Table IV-7.

**Table IV-7**  
**Existing and Projected Residential and Non-Residential Development, 2007-2030**  
**Livermore Social and Human Service Facility Fee Study**

	<b>Existing 2007</b>	<b>New 2007-2030</b>	<b>Total 2030</b>
<b>Housing Units<sup>a</sup></b>			
Single Family Detached	20,800	400	21,200
Single Family Attached	3,800	4,400	8,200
Multifamily	4,700	3,900	8,600
Mobile Home	500	-	500
Secondary Unit	200	300	500
<b>Total Housing Units</b>	<b>29,900</b>	<b>9,100</b>	<b>39,000</b>
<b>Household Population<sup>b,c</sup></b>			
Single Family Detached	61,600	1,200	62,800
Single Family Attached	9,500	10,800	20,300
Multifamily	10,800	8,800	19,600
Mobile Home	900	-	900
Secondary Unit	400	500	900
<b>Total Household Population</b>	<b>83,200</b>	<b>21,300</b>	<b>104,500</b>
<b>Non-Residential Square Feet<sup>d</sup></b>			
<b>Commercial</b>			
Office	640,000	926,000	1,566,000
Retail	3,270,000	569,000	3,839,000
Service	2,130,000	127,000	2,257,000
<i>Subtotal Commercial</i>	<b>6,039,000</b>	<b>1,623,000</b>	<b>7,662,000</b>
<b>Industrial</b>			
Manufacturing/R&D	4,431,000	5,939,000	10,370,000
Warehousing	2,430,000	(569,000)	1,861,000
Industrial Office	3,551,000	8,918,000	12,469,000
Construction/Repair Services, Wholesale Trade	6,172,000	6,386,000	12,558,000
<i>Subtotal Industrial</i>	<b>16,584,000</b>	<b>20,674,000</b>	<b>37,258,000</b>
Other Non-Residential	100,000	56,000	156,000
<b>Total Non-Residential Square Feet</b>	<b>22,724,000</b>	<b>22,353,000</b>	<b>45,076,000</b>
<b>Employment Population<sup>b,e</sup></b>			
<b>Commercial</b>			
Office	1,800	2,600	4,400
Retail	6,500	1,100	7,600
Service	4,300	300	4,600
<i>Subtotal Commercial</i>	<b>12,600</b>	<b>4,000</b>	<b>16,600</b>
<b>Industrial</b>			
Manufacturing/R&D	5,900	7,700	13,600
Warehousing	2,400	(600)	1,800
Industrial Office	8,900	22,300	31,200
Construction/Repair Services, Wholesale Trade	8,200	8,300	16,500
<i>Subtotal Industrial</i>	<b>25,400</b>	<b>37,700</b>	<b>63,100</b>
Other Non-Residential	200	100	300
<b>Total Employment Population</b>	<b>38,300</b>	<b>41,900</b>	<b>80,200</b>

a. See Table IV-2.

b. Population estimates are rounded to the nearest hundred. May not precisely add to totals due to computer rounding.

c. See Tables IV-1 and IV-3.

d. See Tables IV-4 and IV-5.

e. See Tables IV-4 and IV-6.

Source: Livermore Planning Division, Seifel Consulting Inc.

## V. Proposed Social and Human Service Facility Fee

This section presents the basis for the calculation of the Social and Human Service Facility Fee (Facility Fee). It is organized in five sections as follows:

- A. Type of development on which fee is imposed.
- B. Facility need and cost calculations.
- C. Total required new square feet and costs of service facilities.
- D. Calculation of the social and human service facility fee.

### A. Type of Development on Which Fee Is Imposed

The Facility Fee will be assessed on all types of new development in the City of Livermore that will result in the addition of new residents or jobs, and thereby increase the demand on services, as new residents and employees from future development will utilize facilities funded through the Facility Fee. The total population that uses each category of social and human service facility constitutes the service demand population for that facility category. This population could include both the total resident population, and a portion of non-resident employees working in Livermore who will generate demand for social and human service facilities.<sup>15</sup>

This report uses estimates of the “service demand population” in 2007 and to the foreseeable development horizon in 2030. For the purposes of having a common measurement of resident and non-resident employees, the term “resident equivalent” is also used in this report. A resident equivalent equals one member of the service demand population.

The calculation of service demand generated by residents and employees is discussed in Section B, Facility Need and Cost Calculation. The Facility Fee will be levied on all new development, and also on land use conversions that may result in an increased demand for services.

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<sup>15</sup> The resident population is the total household population living in the City of Livermore. Current household population (2007) is based on statistics from the City of Livermore Planning Division, the U.S. Decennial Census and the California Department of Finance. Future household population in 2030 is calculated by multiplying the projected number of new housing units by the average number of persons per unit, for each type of unit, adjusted for vacant units based on the City’s 2007 residential vacancy rate. Household population excludes persons living in-group quarters. Estimates of persons per household are taken from the 2000 Census, adjusted to 2007 with City of Livermore data and recent data from comparable San Francisco Bay Area communities.

The fee schedule is differentiated among residential and non-residential land use types to reflect the differences in facility need among types of new development. The need resulting from residential development is based on the number of new residents living in new units. Projections of the number of new residents are based on estimates of average persons per household for each unit type, as shown in Tables IV-1 and IV-3. The need resulting from non-residential development is based on the number of jobs generated by new development. Projections of new jobs are based on data on estimated employees per square foot for each type of non-residential use in Livermore.

The Facility Fee schedule is differentiated among the residential and non-residential land uses:

### **Residential**

- Single Family Detached
- Single Family Attached
- Multifamily
- Mobile Homes
- Secondary Unit

### **Non-Residential**

- Commercial:
  - Office
  - Retail and Service Commercial
- Industrial:
  - Manufacturing and Research and Development (R&D)
  - Warehousing
  - Office
  - Construction Services, Repair Services, and Wholesale Trade
- Other Uses<sup>16</sup>

## **B. Facility Need and Cost Calculations**

As discussed in Chapters I and II, calculating the amount of facilities needed by new development assumes that the City will continue to provide financial assistance to maintain at least the current space requirement for each category of human and social service facilities. The proposed Facility Fee has been designed to help fund the cost of any additional facilities needed by new development. As such, the space requirement for each type of facility is based on a square foot per resident equivalent standard. For childcare services, the space requirement is based on the minimum state standard for childcare facilities space. The types of community care and senior services to be funded by the Facility Fee, unlike childcare, are not based on a mandated standard. Instead, the City has relied on quantifiable data from existing city-assisted facilities and/or

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<sup>16</sup> Other uses do not include public and institutional uses.

comparable facilities to determine the space requirements for community care and senior service facilities.

Generally, the space requirement multiplied by the demand population will yield the total amount of facilities needed by new development. The precise methodology employed for each facility type, however, depends on the availability of information. The specific methodologies used to calculate the amount of facilities needed by facility type are explained below and in Appendix A.

Finally, cost estimates from the City's previous experience in constructing public facilities and installing improvements, recent comparable projects, and the City's Finance and Capital Facilities Departments inform how much additional facilities will cost. Generally, a calculated cost per square feet by facility type is multiplied by the total facilities needed by new development to determine the total cost of facilities to be funded by the Facility Fee.

## **1. Childcare Service Facilities**

### **a. Space Requirement for Childcare Service Facilities**

Many types of facilities provided by City governments have minimum per capita or per user standards, which can be used to determine the amount of new facilities required for the projected number of new users. For example, many cities have standards of minimum park acreage per capita, minimum per capita standards for fire and emergency service facilities, and similar standards for other types of facilities. In many cases, these local standards are based on state or federal standards that establish minimum requirements for facility provision.

In this report the amount of childcare facilities needed is based on the minimum state standard for childcare facilities space: 35 usable indoor square feet and 75 outdoor square per child. This standard allows the calculation of required square footage on a per capita basis, based on the estimated number of children that will require childcare. This standard can be applied to the growth in the user population to determine future facilities needs. To determine the total required square feet of childcare facilities, the state mandated standard is multiplied by the total number of children requiring care. Calculation of the total number of children requiring care is described in detail in Tables A-1 through A-3 of Appendix A.

The 35 square feet required by state law is a minimum measure of usable square feet, excluding structural space, administrative space, and other space not used directly by children. This report translates 35 net square feet to approximately 60 gross square feet of indoor childcare space. This is a minimum gross square footage, and some other communities assume that 75 gross square feet of space are required for each child.

### **b. Service Demand Population for Childcare Service Facilities**

As discussed at the beginning of this chapter, the service demand population is a measure of the aggregate population that generates demand for the City's social and human service facilities. For childcare service facilities, this population includes both the total resident population, and a portion of non-resident employees working in Livermore that require childcare services. Table A-4 in Appendix A illustrates the calculation of the service demand population for

childcare service facilities. The total service demand population generated by future residents and employees for childcare service facilities is 22,800 persons.

**c. Required Facilities and Costs for Childcare Service Facilities**

Calculation of required childcare facilities and costs are shown in detail in Table V-1. The total required space requirement is based solely on projected future need for additional City-assisted childcare facilities based on future development. As the table indicates, approximately 37,200 square feet of childcare facilities are needed. Development costs include land costs, and the cost of building indoor and outdoor childcare space, as required by California law. The estimated cost per square foot of indoor childcare facilities is \$400, and the cost per square foot of outdoor space is \$100.<sup>17</sup> The estimated total development cost of required childcare facilities is approximately \$9.1million. None of these facilities or costs is attributable to existing development. Backup calculations for determination of childcare need are shown in Tables A-1 through A-4 of Appendix A.

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<sup>17</sup> Construction costs per square foot of new childcare facilities are based on estimates from ICF International, City estimates and the cost of comparable recent facilities, verified by information from Marshall and Swift, 2006, and R.S. Means, 2006.

**Table V-1**  
**Total Childcare Facility Space and Cost Needed from New Development, 2007–2030**

	0-5 Years	6-13 Years	Total
<b>New Demand for Licensed Childcare Spaces<sup>a</sup></b>			
Resident Children Needing Licensed Care	156	117	273
<u>Employee Children Needing Licensed Care</u>	<u>3</u>	<u>0</u>	<u>3</u>
<b>Total Children Needing Licensed Care</b>	<b>159</b>	<b>117</b>	<b>276</b>
% Distribution of Total Demand for Spaces by Age Group	58%	42%	100%
<b>Required Childcare Square Feet</b>			
Total Children Needing Licensed Care	159	117	276
Required Indoor Square Feet per Child <sup>b</sup>	60	60	60
Required Outdoor Square Feet per Child	75	75	75
<b>Total Required Indoor Square Feet</b>	<b>9,500</b>	<b>7,000</b>	<b>16,500</b>
<b>Total Required Outdoor Square Feet</b>	<b>11,900</b>	<b>8,800</b>	<b>20,700</b>
<b>Total Required Square Feet</b>	<b>21,400</b>	<b>15,800</b>	<b>37,200</b>
<b>Total Cost for Childcare Facilities</b>			
Total Land Cost (Indoor and Outdoor Space) <sup>c</sup>	\$235,000	\$174,000	\$409,000
Total Building Cost <sup>d</sup>	\$3,800,000	\$2,800,000	\$6,600,000
Total Outdoor Facility Cost <sup>d</sup>	\$1,190,000	\$880,000	\$2,070,000
<b>Total Facility Cost</b>	<b>\$5,225,000</b>	<b>\$3,854,000</b>	<b>\$9,079,000</b>

a. New demand for licensed childcare spaces is calculated in Tables A-1 through A-4 in Appendix A.

b. State law requires minimum 35 usable indoor and 75 outdoor square feet. Childcare providers report that 35 usable square feet translates to a minimum of 60 gross square feet per child.

c. Estimate at \$11/square feet, based on 2004 land appraisal information from City of Livermore's Park Facilities Fee Study.

d. Estimated at \$400/square feet for indoor building cost and \$100/square feet for outdoor facilities, based on estimates from ICF International.

Source: City of Livermore, Alameda County Childcare Links, California Department of Social Services, U.S. Census 2000, ICF International, Seifel Consulting Inc.

## 2. Community Care Facilities

### a. Space Requirement for Community Care Facilities

Unlike childcare facilities, community care facilities do not have an officially required standard of minimum square feet of facilities per user on which to base the total needed square footage of facilities. In lieu of this standard, the City has estimated the typical required square footage of community care facilities required for future Livermore populations, based on the capacity and utilization of existing facilities, space requirements for services unmet by existing facilities and projected population growth from 2007 to 2030. Detailed calculations of the estimated required square footage of community care facilities needed by new development is shown in Table A-6 of Appendix A.

### b. Service Demand Population for Community Care Facilities

For community care facilities, the service demand population includes both the total resident population, and a portion of non-resident employees working in Livermore. Table V-2 illustrates the calculation of the service demand population for community care facilities. The total service

demand population generated by future residents and employees for community care facilities is 22,800 persons.

**Table V-2  
Community Care Service Demand Population, 2007–2030**

	<b>New Development 2007-2030</b>
<b>Resident Population<sup>a</sup></b>	<b>21,300</b>
<b>Calculation of Employee Service Demand Population</b>	
Total Employment Population <sup>a</sup>	41,900
Percent of Non-Resident Employees <sup>b</sup>	<u>72.8%</u>
Non-Resident Employment Population	30,500
Service Utilization Rate <sup>c</sup>	<u>5.0%</u>
Employee Service Population	1,500
<b>Calculation of Service Demand Population</b>	
Resident Population	21,300
Employee Service Demand Population-Community Care	1,500
<b>Total Service Demand Population</b>	<b>22,800</b>

a. See Chapter IV.

b. Future percent of non-resident employees is determined by applying the current rate, based on the U.S. Census, to future growth.

c. The utilization rate equals the percent of the non-resident employee population that is estimated to currently use the service by existing service providers.

Source: City of Livermore, U.S. Census 2000, Seifel Consulting Inc.

### **c. Required Facilities and Costs for Community Care Facilities**

Calculation of required community care facilities and costs are shown in detail in Table V-3. The total required space requirement is based solely on projected future need for additional City-assisted community care facilities needed by future development. Table V-3 utilizes the concept of “resident equivalent,” which provides a common measurement for residents and non-resident employees. As the table indicates, approximately 3,000 square feet of community care facilities are needed, based on a service demand population of 22,800 users and a square footage standard of 0.13 square feet of community care space per resident equivalent. Land costs are estimated at \$11 per square foot, and assumes a typical lot coverage ratio of 75 percent.<sup>18</sup> Building development costs are estimated at \$315 per square foot.<sup>19</sup> The estimated total

<sup>18</sup> Based on 2004 land appraisal information from City of Livermore's Park Facilities Fee Study. Lot coverage is defined in the Livermore Planning and Zoning Code as the floor area of the largest story of a building divided by the total site area (1-10-205, 1-10-380).

<sup>19</sup> Construction costs for future community care facilities are based on building renovation and expansion cost estimates of a comparable facility in Oakland, California.

development cost of required community care facilities is approximately \$978,000. None of these facilities or costs is attributable to existing development.

**Table V-3**  
**Total Community Care Facility Space and Cost Needed from New Development, 2007–2030**

<b>Required Community Care Facility Space</b>	
Total Service Demand Population 2007-2030	22,800
Square Feet of Community Care Space per Resident Equivalent <sup>a</sup>	<u>0.13</u>
<b>Total Required Square Feet</b>	<b>3,000</b>
<b>Total Cost for Community Care Facilities</b>	
Total Land Cost <sup>b</sup>	\$44,000
Total Building Cost <sup>c</sup>	<u>\$934,000</u>
<b>Total Facility Cost</b>	<b>\$978,000</b>

a. Calculated in Table A-5 in Appendix A, based on existing community care space per resident equivalent.

b. Land costs calculated at \$11/square feet, based on 2004 land appraisal information from City of Livermore's Park Facilities Fee Study. Assumes a lot coverage ratio of 75%.

c. Based on 2003, 2004 and 2005 building renovation and expansion cost estimates of community care facility in Oakland, CA. Costs escalated to 2007 dollars according to Engineering News Record Construction Cost Index.

Source: City of Livermore, Youth Uprising, Seifel Consulting Inc.

### 3. Senior Service Facilities

#### a. Space Requirement for Senior Service Facilities

Similar to community care facilities, the types of senior service facilities proposed to be covered by the Social and Human Service Facility Fee do not have an officially required standard of minimum square feet of facilities per user on which to base the total needed square footage of facilities. Therefore, to determine the typical square feet of senior service facilities required per user, the City conducted a survey of comparable facilities in the Tri-Valley region. Detailed calculations to determine the required square feet of senior service facilities per user are shown in Tables A-7 and A-8 in Appendix A.

#### b. Service Demand Population for Senior Service Facilities

For senior service facilities, the service demand population is based only on the resident population, of 21,300 new residents, as indicated in Table V-4 and Table A-9 in Appendix A. Growth in employment is not projected to generate new demand for senior services.

**c. Required Facilities and Costs for Senior Service Facilities**

Calculation of required senior service facilities and costs are shown in detail in Table V-5. The total required space requirement is based solely on projected future need for additional City-assisted senior service facilities based on future development. As the table indicates, approximately 5,000 square feet of senior service facilities are needed. Land costs are estimated at \$11 per square foot, and assumes a typical lot coverage ratio of 75 percent.<sup>20</sup> Facility development costs are estimated to be \$450 per square foot, based on the recent construction of a comparable facility in the Tri-Valley region. The estimated total development cost of required senior service facilities is approximately \$2,308,000. None of these facilities or costs is attributable to existing development.

**Table V-4  
Senior Service Demand Population, 2007–2030**

	<b>Total</b>
Total Household Population Growth 2007-2030	21,300
% Senior Population <sup>a</sup>	7.4%
Estimated New Seniors	1,570

a. Calculated based on percent seniors from U.S. Census 2000.

See Table B-1 in Appendix B.

Source: City of Livermore, U.S. Census 2000, Seifel Consulting Inc.

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<sup>20</sup> Based on 2004 land appraisal information from City of Livermore's Park Facilities Fee Study.

**Table V-5**  
**Total Senior Service Facility Space and Cost Needed from New Development, 2007–2030**

	<b>Total</b>
<b>Required Additional Senior Service Facility Space</b>	
New Senior Population 2007-2030	1,570
Square Feet of Senior Facility per Senior <sup>a</sup>	<u>3.36</u>
<b>Total Required Square Feet</b>	<b>5,000</b>
<b>Total Cost for Senior Service Facilities</b>	
Total Land Cost <sup>b</sup>	\$73,000
Total Building Cost <sup>c</sup>	<u>\$2,235,000</u>
<b>Total Facility Cost</b>	<b>\$2,308,000</b>

- a. Based on survey of senior centers in the Tri-Valley Region. See Table A-7 in Appendix A.  
b. Land costs calculated at \$11/square feet, based on 2004 land appraisal information from City of Livermore's Park Facilities Fee Study. Assumes a lot coverage ratio of 75%.  
c. Based on 2005 building construction cost for Dublin Senior Center at \$414/SF. Costs escalated 7.9% from 2005 to 2007 dollars using Engineering News Record Construction Cost Index.

Source: City of Livermore, U.S. Census 2000, Engineering News Record, Seifel Consulting Inc.

### **C. Total Required New Square Feet and Costs of Service Facilities**

The total square footage and estimated costs of needed childcare, community care and senior service facilities are shown in Table V-6. The total square footage and estimated costs are based solely on projected future need for additional facilities based on future development. None of these facilities or costs is attributable to existing development.

The actual and projected costs of development for required City-provided facilities shown in Table V-6 are in 2007 dollars.<sup>21</sup> Cost estimates are based on the City's previous experience in constructing public facilities and installing improvements, on costs of recent comparable projects, and estimates from the City's Finance and Capital Facilities Departments.

As calculated in Table V-1, approximately 37,200 square feet of childcare facilities are needed by new development. The estimated total development cost of needed childcare facilities is approximately \$9,079,000.

The City estimates that for future development the total square footage of needed community care facilities is 3,000. The estimated total development cost of community care facilities is \$978,000.

For senior service facilities, the City estimates that 5,000 square feet will be required for future development. The estimated total development cost of new senior service facilities is \$2,308,000.

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<sup>21</sup> 2007 dollars in this report refers to Fiscal Year 2006/2007 dollars.

Table V-6 also shows the cost per resident equivalent, or base fee, for each category of social and human service facility. The base fee is calculated by dividing the total facility cost the total service demand population for each facility type.

**Table V-6  
Required Square Feet and Total Facility Cost, 2007–2030**

	<b>Childcare</b>	<b>Community Care</b>	<b>Senior Services</b>
Total Facilities Square Footage Required 2007-2030 <sup>a</sup>	37,200	3,000	5,000
Total Facility Cost for Service Facilities 2007-2030 (in FY 2006/07 Dollars) <sup>a</sup>	\$9,079,000	\$978,000	\$2,308,000
Resident Equivalent from New Development 2007-2030 <sup>b</sup>	22,800	22,800	21,300
<b>Allocated Share of Cost (Base Fee) per Resident Equivalent</b>	<b>\$398.20</b>	<b>\$42.89</b>	<b>\$108.36</b>

a. See Tables V-1 through V-5.

b. In order to appropriately allocate facility costs to each type of development, this report calculates the cost of facilities per “resident equivalent.” A resident equivalent equals one member of the service demand population, which is calculated in Table A-4 in Appendix A for childcare and in Table V-3 for community care and Table V-4 for senior services.

Source: City of Livermore, Seifel Consulting Inc.

## D. Calculation of Social and Human Service Facility Fee

The previous section showed the proportional share of social and human service facilities costs to be paid by impact fees on new development, based on the total new service demand population for each service type. This section disaggregates the total cost of social and human service fees by development type, allocating the appropriate share of total cost to each type of development on the basis of to the estimated number of residents or employees that will generated by each type of development (and adjusting for the service demand population used to calculate the need for each type of facility.)

As described in Section B above and Appendix A, for childcare and community care the service demand population is made up of both residents and employees, while in the case of senior services it is based solely on the residential population. The facility cost per resident equivalent is calculated for each type of service, as described below and shown in Table V-6. This cost per resident equivalent is then multiplied by the service demand population that is projected to be generated by each type of development, in order to determine an appropriate base fee for each development type on a per residential unit or per non-residential square foot basis. This fee amount is then increased by three percent, to cover administrative costs of the impact fee program.

Note that the fees presented in Tables V-7 through V-10 will only be charged to new development that occurs after the adoption of the Facility Fee. As discussed on Chapter III, new development that has a vested right prior to the adoption of the Facility Fee will not be subject to the Facility Fee.

## 1. Base Fee per Resident Equivalent

The calculation of the social and human service facilities base fee per resident equivalent is calculated by dividing the total cost of facilities attributable to the new development by the projected new service demand population, as described above. Table V-7 shows the calculation of the base fee per resident equivalent for each category of social and human service facility. The base fees are \$398.20 for childcare, \$42.89 for community care, and \$108.36 for senior services.

## 2. Base Fee per Residential Unit

The base fee per residential unit is calculated by multiplying the average persons per unit for each unit type by the base fee per resident equivalent. (Refer back to Chapter IV, Section A for the basis of these calculations.)

**Table V-7  
Proposed Social and Human Service Fee per Residential Unit**

	<b>Persons per Unit</b>	<b>Childcare</b>	<b>Community Care</b>	<b>Senior Services</b>	<b>Total</b>
Base Fee per Resident Equivalent		\$398.20	\$42.89	\$108.36	
Single Family Detached	3.0	\$1,180.08	\$127.12	\$321.12	<b>\$1,628.32</b>
Single Family Attached	2.5	\$997.16	\$107.42	\$271.34	<b>\$1,375.92</b>
Multifamily	2.3	\$913.47	\$98.40	\$248.57	<b>\$1,260.45</b>
Mobile Home	1.8	\$701.02	\$75.51	\$190.76	<b>\$967.29</b>
Secondary Unit	1.8	\$701.02	\$75.51	\$190.76	<b>\$967.29</b>

Source: City of Livermore, Seifel Consulting Inc.

## 3. Base Fee per Thousand Square Feet of Non-Residential Development

Social and human service facilities impact fees for non-residential development are calculated per 1,000 square feet of new development. The fee is calculated based on the amount of new service demand population estimated to be generated by each type of new development, which is calculated using the ratio of square feet per employee for each type of non-residential land use.<sup>22</sup> The number of square foot per employee for each type of non-residential development provides an estimate of the number of new employees that will be generated by each type of development.

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<sup>22</sup> Square foot/employee data is provided by the Livermore Planning Division, from calculations used in Livermore's latest General Plan update (2002).

In order to calculate the appropriate impact fee for each type of development, the number of employees per 1,000 square feet projected total number of new employees generated by that type of development is multiplied by the employee utilization rate for each type of service, as shown in Table V-8. This determines the adjusted employee service demand population, which is equal to the total new resident equivalents generated by each type of development. Total new resident equivalents are then multiplied by the appropriate fee per resident equivalent to determine the appropriate fee per 1,000 square feet of non-residential development.

Table V-8 presents the social and human service facilities base fee per thousand square feet of development by type of non residential land use, obtained by multiplying the resident equivalents per thousand square feet ratios listed above by the base fee per resident equivalent.

**Table V-8  
Proposed Human Service Impact Fee per Non-Residential 1,000 SF**

Land Use	SF/ Employee	Employees/ 1000 SF	Childcare	Community Care	Senior Services	Total
Base Fee per Resident Equivalent			\$398.20	\$42.89	\$108.36	
Service Utilization Rate <sup>a</sup>			0.064%	5.0%	0.0%	
<b>Commercial</b>						
Office	350	2.9	\$0.72	\$6.13	\$0.00	<b>\$6.85</b>
Retail	500	2.0	\$0.51	\$4.29	\$0.00	<b>\$4.80</b>
Service	500	2.0	\$0.51	\$4.29	\$0.00	<b>\$4.80</b>
<b>Industrial</b>		0.0				
Manufacturing/R&D	750	1.3	\$0.34	\$2.86	\$0.00	<b>\$3.20</b>
Warehousing	1,000	1.0	\$0.25	\$2.14	\$0.00	<b>\$2.40</b>
Office	400	2.5	\$0.63	\$5.36	\$0.00	<b>\$6.00</b>
Construction/Repair Services, Wholesale Trade	750	1.3	\$0.34	\$2.86	\$0.00	<b>\$3.20</b>
<b>Other Non-Residential</b>	500	2.0	\$0.51	\$4.29	\$0.00	<b>\$4.80</b>

a. See Table V-2 and Appendix Table A-4.

Source: City of Livermore, Seifel Consulting Inc.

#### 4. Calculation of Total Facility Fee

The calculation of the total Facility Fee adds three percent of the base fee to cover administrative costs of the impact fee program. The three percent administrative cost assessment is based on the estimated cost of administering the City's existing fees.<sup>23</sup> As the Facility Fee is updated and assessed over time, this administrative assessment may be adjusted to reflect costs of administration for this specific fee, should they differ from the three percent estimate. Components of administration cost are described in more detail in Appendix Table C. Tables V-9 and V-10 show the calculation of the total Facility Fees for residential and non-residential development, respectively. The fees shown in Tables V-9 and V-10 are the final proposed fees to be assessed to new development and also appear in the table in Executive Summary of this report.

<sup>23</sup> Based on administrative costs from City of Livermore 2004 Park Facilities Fee Study.

**Table V-9  
Total Social and Human Service Fee per Residential Unit**

	<b>Childcare</b>	<b>Community Care</b>	<b>Senior Services</b>	<b>Total</b>	<b>Administrative Assessment<sup>a</sup></b>	<b>Total Fee (Rounded)</b>
Base Fee per Resident Equivalent	\$398.20	\$42.89	\$108.36			
Single Family Detached	\$1,180.08	\$127.12	\$321.12	<b>\$1,628.32</b>	<b>3%</b>	<b>\$1,677</b>
Single Family Attached	\$997.16	\$107.42	\$271.34	<b>\$1,375.92</b>	<b>3%</b>	<b>\$1,417</b>
Multifamily	\$913.47	\$98.40	\$248.57	<b>\$1,260.45</b>	<b>3%</b>	<b>\$1,298</b>
Mobile Home	\$701.02	\$75.51	\$190.76	<b>\$967.29</b>	<b>3%</b>	<b>\$996</b>
Secondary Unit	\$701.02	\$75.51	\$190.76	<b>\$967.29</b>	<b>3%</b>	<b>\$996</b>

a. Based on administrative costs from City of Livermore 2004 Park Facilities Fee Study.

Source: City of Livermore, Seifel Consulting Inc.

**Table V-10  
Total Social and Human Service Fee per Non-Residential 1,000 SF**

<b>Land Use</b>	<b>Childcare</b>	<b>Community Care</b>	<b>Senior Services</b>	<b>Total</b>	<b>Administrative Assessment</b>	<b>Total Fee (Rounded)</b>
Base Fee per Resident Equivalent	\$398.20	\$42.89	\$108.36			
Service Utilization Rate <sup>a</sup>	0.064%	5.0%	0.0%			
<b>Commercial</b>						
Office	\$0.72	\$6.13	\$0.00	<b>\$6.85</b>	<b>3%</b>	<b>\$7</b>
Retail	\$0.51	\$4.29	\$0.00	<b>\$4.80</b>	<b>3%</b>	<b>\$5</b>
Service	\$0.51	\$4.29	\$0.00	<b>\$4.80</b>	<b>3%</b>	<b>\$5</b>
<b>Industrial</b>						
Manufacturing/R&D	\$0.34	\$2.86	\$0.00	<b>\$3.20</b>	<b>3%</b>	<b>\$3</b>
Warehousing	\$0.25	\$2.14	\$0.00	<b>\$2.40</b>	<b>3%</b>	<b>\$2</b>
Office	\$0.63	\$5.36	\$0.00	<b>\$6.00</b>	<b>3%</b>	<b>\$6</b>
Construction/Repair Services, Wholesale Trade	\$0.34	\$2.86	\$0.00	<b>\$3.20</b>	<b>3%</b>	<b>\$3</b>
<b>Other Non-Residential</b>	\$0.51	\$4.29	\$0.00	<b>\$4.80</b>	<b>3%</b>	<b>\$5</b>

a. See Table V-2 and Appendix Table A-4.

Source: City of Livermore, Seifel Consulting Inc.

# Appendix A: Social and Human Service Facility Support Calculations

## A. Childcare Service Demand Population Calculations

This section describes the methodologies used to determine the childcare service demand population in detail.

Childcare service demand is determined through three stages of calculation, each of which involves multiple steps. Each calculation and its intermediate steps are described below.

### New Resident Children Requiring Childcare

The first stage in the calculation of the total childcare service demand population is the determination of the number of new resident children requiring childcare. This number is calculated in five steps, as shown in detail in Table A-1:<sup>24</sup>

1. Apply the percent of children 0-5 and 6-13 years of age as of 2000 to the projected population growth from 2007 to 2030. The 2000 percentages are approximately 9.3 percent and 13.5 percent respectively, which are about the same percentages as in 1990. These calculations results in 2,000 new children age 0-5 and 2,900 new children age 6-13 between 2007 and 2030. These two age groups are calculated separately because their average rates of childcare utilization are typically distinct, resulting in different amounts of need for each age category. Typically, ages 0-5 require all-day childcare, or childcare for a significant portion of the day, while ages 6-13 require primarily after-school care, some of which will be supplied at school-based facilities, which will not be funded by the City through the childcare facility fee.
2. Multiply new children in each age group by the percent of Livermore families in 2000 in which all parents were in the labor force, which is 61 percent. This includes all two-person families with both parents in the labor force, and all single-parent households with that single parent in the labor force. (This assumes that families with one or two parents not in the labor force will not require childcare from City-funded facilities.)
3. Multiply this total by the percent of childcare needs currently met by City-assisted facilities. This analysis assumes that this ratio will remain constant over time.<sup>25</sup>

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<sup>24</sup>As statistics used for calculating new resident children requiring childcare are only provided by the U.S. Census, the 2000 U.S. Census, the most current Census available, is applied to future estimates of household population for the calculations discussed in this section.

<sup>25</sup> According to the California Department of Social Services and ChildCare Links, there are currently 2,728 total childcare spaces in the City. The City currently assists 355 spaces, approximately 13 percent of all spaces.

4. Multiply this total by the estimated percentage of residents who 1) work in the City, or 2) work outside the City, but use childcare facilities in the City.<sup>26</sup> This adjusts for any residents who may work outside the City and use childcare at a location near their workplace.
5. Multiply the remaining total by the childcare utilization rate for each age group. This analysis assumes that children age 6–13 will require childcare at only half the rate of children in the age 0-5 category. This adjustment accounts for the portion of care for age 6–13 children provided by school-based after-school care, as described in Step 1.

These calculations result in the total number of new resident children needing childcare from 2007 to 2030. As Table A-1 shows, the total is 156 children age 0–5 and 117 children age 6–13, a total of 273 new resident children requiring childcare.

**Table A-1  
Childcare Facility Needs from New Residential Development, 2007–2030**

	All Ages	0-5 Years	6-13 Years	Total
<b>Population Distribution by Age</b>				
Total Population 2000	73,400	6,800	9,900	16,700
<b>% Distribution by Age</b>	<b>100.0%</b>	<b>9.3%</b>	<b>13.5%</b>	<b>22.8%</b>
<b>Residential Demand 2007-2030</b>				
Total Household Population Growth 2007-2030	21,300			
Children as Percent of Population		9.3%	13.5%	22.8%
Estimated Total Children		2,000	2,900	4,800
<u>Average Labor Force Participation Rates<sup>a</sup></u>		61%	61%	61%
<b>Children with Parents in Labor Force<sup>b</sup></b>		<b>1,200</b>	<b>1,800</b>	<b>3,000</b>
<b>Children Needing Licensed Care</b>				
% of Childcare Need Met by City-Assisted Spaces <sup>c</sup>		13.0%	13.0%	N/A
<u>% of Age Group Requiring Care<sup>d</sup></u>		100.0%	50.0%	N/A
<b>% of Children Needing Licensed Care in Livermore</b>		<b>13%</b>	<b>7%</b>	<b>N/A</b>
<b>Resident Children Needing Licensed Care</b>		<b>156</b>	<b>117</b>	<b>273</b>

- a. US Decennial Census, 2000. This percentage includes all two-parent families with both parents in the labor force, and all one-parent
- b. Includes single-parent families with one parent in the labor force.
- c. This is determined by dividing the number of childcare spaces in City-assisted childcare centers (355 spaces) over the total number of childcare spaces in the City (2,729 spaces). This analysis assumes that this ratio will remain constant over time.
- d. School-age children (age group 6-13) are assumed to need childcare at only 50% of the rate of 0-5 year old children, based on discussions with City staff and service providers.

Source: City of Livermore, Childcare Links, California Department of Social Services, U.S. Census 2000, Seifel Consulting Inc.

### Non-resident Employee Children Requiring Childcare

Second, the number of children of non-resident employees requiring childcare services is determined. The number of new non-resident employees requiring childcare is based on the estimated current use of Livermore childcare spaces by non-resident employees. As shown in Table A-2, this is calculated by first multiplying the number of new non-resident employees from 2007 to 2030 by the estimated percent of Livermore employees who are non-residents.

<sup>26</sup> The number of residents working outside the City who use childcare near their place of work is estimated using the percent of non-resident employees who use childcare in the City. The percentage of non-resident employees in Livermore using childcare in the City is estimated by service providers at 5 percent. This analysis assumes that these percentages are roughly equivalent, and that 5 percent of residents working outside the City will also use childcare near their place of work.

The resulting total is then multiplied by the childcare utilization rate for non-resident employees. The non-resident employee childcare utilization rate is determined by dividing the current number of City childcare spaces used by non-resident employees by the total number of non-resident employees, as shown in Table A-3.

This utilization rate, based on an estimated 5 percent of childcare spaces currently used by non-resident employees, is 0.06 percent.<sup>27</sup> Applying this percentage to the number of new workers between 2007 and 2030 results in a need for 19 new childcare spaces for non-resident employees, as shown in Table A-2.

**Table A-2  
Childcare Facility Needs from New Non-Residential Development, 2007–2030**

<b>Employee Demand 2007-2030</b>	
Total New Employees	41,900
% of Total Employees that are Non-Residents	73%
Total Non-Resident Employees	30,500
Utilization Rate <sup>a</sup>	0.06%
<b>Employees Requiring Childcare in City-assisted Spaces</b>	<b>19</b>

a. See Table A-3 for childcare utilization rate for non-resident employees.

b. This is determined by dividing the number of childcare spaces in City-assisted childcare centers (355 spaces) over the total number of childcare spaces in the City (2,729 spaces). This analysis assumes that this ratio will remain constant over time.

Source: City of Livermore, Childcare Links, California Department of Social Services, U.S. Census 2000, Seifel Consulting Inc.

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<sup>27</sup> Per ChildCare Links estimate, 2006.

**Table A-3  
Childcare Space Usage by Non-Resident Employees, 2007**

<b>Total Spaces Used by Non-Resident Employees</b>	
Current Total City-Assisted Childcare Spaces <sup>a</sup>	355
Percent Used by Non-Resident Employees	<u>5.0%</u>
<b>Total Spaces Used by Non-Resident Employees</b>	<b>18</b>
<b>Total Non-Resident Employees</b>	
Total Employees	38,300
Percent of Total Employees that are Non-Residents	<u>73%</u>
<b>Total Non-Resident Employees<sup>b</sup></b>	<b>27,900</b>
<b>Ratio of Spaces Used to Total Non-Resident Employees (Utilization Rate)</b>	<b>0.06%</b>

a. See Chapter II for a list of City-assisted facilities.

b. Calculated by multiplying 2007 employment by percent total non-resident employees.

Source: California Department of Social Services, Childcare Links, Seifel Consulting Inc.

### Aggregate Childcare Service Demand Population

Finally, the aggregate service demand population is determined. These calculations are shown in Table A-4, and involve five steps:

1. Determine the childcare utilization rate for residents. The childcare utilization rate for residents is determined by dividing total projected new resident children needing childcare from 2007 to 2030 by the total new household population from 2007 to 2030. As shown in the table, this rate is 1.28 percent.
2. Determine the utilization for non-residents by dividing the number of non-resident children needing care by the total number of employees. This calculation results in a utilization rate of 0.064 percent.
3. Divide the utilization rate for residents by the utilization rate for non-resident employees. This determines the proportional utilization of childcare by employees, relative to the utilization for each resident. The resulting rate, called the “non-resident equivalence factor,” is 0.0496.
4. Multiply the new non-resident employees by the equivalence factor. This results in a new non-resident employee service demand population of 200.
5. Add this total to the total new resident population, resulting in a total childcare service demand population of 22,800.

**Table A-4  
Childcare Facility Service Demand Population**

<b>% of Residential Population Needing Childcare</b>	
Total Household Population Growth 2007-2030	21,300
Resident Children Needing Licensed Care	273
<b>% of Household Population Needing Licensed Care (Utilization Rate)</b>	<b>1.28%</b>
<b>% of Non-Resident population Needing Licensed Care</b>	
Total Non-Resident Employees 2007-2030	30,500
Employee Children Needing Licensed Care	19
<b>% of Non-Resident Employee Population Needing Licensed Care (Utilization Rate)</b>	<b>0.064%</b>
<b>Calculation of Residential Equivalence of Non-Resident Employee Population</b>	
% of Household Population Needing Licensed Care (Utilization Rate)	1.28%
% of Non-Resident Population Needing Licensed Care (Utilization Rate)	0.064%
Non-Resident Equivalence Factor (Non-Resident Employee Demand/Resident Demand)	0.0496
Total Non-Resident Employees	30,500
<b>Total Non-Resident Employee Service Demand Population</b>	<b>1,500</b>
<b>Childcare Facility Service Demand Population 2007-2030</b>	
Resident Service Demand Population	21,300
<u>Non-Resident Employee Service Demand Population</u>	<u>1,500</u>
<b>Aggregate Resident and Non-Resident Service Demand Population</b>	<b>22,800</b>

Source: City of Livermore, Seifel Consulting Inc.

## **B. Community Care Facility Space Requirement Calculation**

The calculation of the community care facility space requirement is based on the capacity and utilization of existing facilities and space requirements for services unmet by existing facilities. Table A-5 shows the existing and future service demand population for community care facilities. This service demand population is used to calculate the existing square feet of community care facility needed for each resident equivalent.

As shown in Chapter II, information on existing level of service was provided by Axis Community Health, which has two facilities, one located in Livermore and one in Pleasanton, that serve Livermore and other Tri-Valley residents. The Axis Health facilities are most comparable to the type of facility that would be needed by future development, and are therefore used to determine the space requirement. The total facility space of both facilities are added and multiplied by the allocation factor, to determine the proportionate share of total facility space utilized by Livermore residents.

Additionally, community care service providers indicated that existing Livermore residents have an unmet demand for behavior health service facilities, including five group counseling and four individual counseling rooms, totaling 3,050 square feet. The total space currently utilized by Livermore residents plus the unmet demand for space is divided by the existing service demand population to determine the community care facility space requirement of 0.13 square feet per resident equivalent.

**Table A-5  
Existing and Future Community Care Service Demand Population**

	<b>Existing 2007</b>	<b>New Development 2007-2030</b>
<b>Resident Population<sup>a</sup></b>	<b>83,200</b>	<b>21,300</b>
<b>Calculation of Employee Service Demand Population</b>		
Total Employment Population <sup>a</sup>	38,300	41,900
% of Non-Resident Employees <sup>b</sup>	<u>72.8%</u>	<u>72.8%</u>
Non-Resident Employment Population	27,900	30,500
Service Utilization Rate <sup>c</sup>	<u>5.0%</u>	<u>5.0%</u>
Employee Service Population	1,400	1,500
<b>Calculation of Service Demand Population</b>		
Resident Population	83,200	21,300
Employee Service Demand Population-Community Care	1,400	1,500
<b>Total Service Demand Population</b>	<b>84,600</b>	<b>22,800</b>

a. See Chapter IV.

b. Future percent of non-resident employees is determined by applying the current rate, based on the U.S. Census, to future growth.

c. The utilization rate equals the percent of the non-resident employee population that is estimated to use the service, based on discussions with City Staff and service providers.

Source: City of Livermore, U.S. Census 2000, Seifel Consulting Inc.

**Table A-6**  
**Calculation of Community Care Facilities Space Requirement, 2007**

<b>Existing and Unmet Need for Space (SF)<sup>b</sup></b>	
Axis Community Health Livermore Clinic	2,400
Axis Community Health Pleasanton	<u>12,000</u>
<b>Subtotal Existing Space</b>	<b>14,400</b>
Current Livermore Use Factor <sup>c</sup>	54%
Community Care Space used by Livermore Residents	7,776
<u>Unmet Demand for Behavioral Health Space<sup>d</sup></u>	<u>3,050</u>
<b>Total Existing and Unmet Need for Space</b>	<b>10,826</b>
<b>Existing Livermore Service Demand Population</b>	<b>84,600</b>
<b>Community Care Facility Space (SF) /Resident Equivalent</b>	<b>0.13</b>

- a. No space standard for community care facilities is available, therefore, the standard to be applied to new development is calculated based on the existing space provided through Axis Community Health divided by the existing service population.
- b. Based on information from Chapter II.
- c. Based on data provided by Axis Community Health. Approximately 54% of their service population of both Axis facilities is from Livermore.
- d. Based on an unmet demand for behavioral health facilities, include five group counseling rooms and four individual counseling rooms.

Source: Axis Community Health, City of Livermore, Seifel Consulting Inc.

### **C. Senior Service Facility Space Requirement Calculation**

The senior service facility space requirement used in this report is based on the current level of service provided by Tri-Valley senior centers for the 2007 senior population. Table A-7 shows the total and senior populations for 2000 and 2007 and the calculated square feet of senior service facility provided by each Tri-Valley city as well as the weighted average square feet of senior service facility provided in the Tri-Valley region.

The 2000 U.S. Census provides a breakdown of population by age classes, and therefore serves as a baseline by which to calculate the number of seniors in 2007, using population estimates by the DOF. Senior centers from Dublin, Pleasanton and Livermore were surveyed to determine the total facility space utilized by seniors. As Livermore does not have a stand alone senior center, but rather a combined facility at the Robert Livermore Community Center, the space allocated for senior service use was estimated for each portion of the center, as shown in Table A-8.

The total senior service facility space available in each Tri-Valley city is divided by the 2007 senior population to determine the average square feet of senior service facility provided by each Tri-Valley city. The weighted average of the square feet of senior service facility for the entire Tri-Valley region of 3.36 square feet per senior is the basis for the senior service facility space requirement used in this report.

**Table A-7  
Calculation of Senior Service Facility Space Requirement, 2007**

	<b>Dublin</b>	<b>Pleasanton</b>	<b>Livermore</b>	<b>Tri-Valley Total</b>
2000 Total Population	30,036	63,569	73,436	167,041
2000 Senior Population	1,490	4,733	5,412	11,635
% Seniors in 2000	4.96%	7.45%	7.37%	6.97%
2007 Total Population	43,630	68,755	82,845	195,230
2007 Senior Population <sup>a</sup>	2,164	5,119	6,105	13,389
Senior Service Facility Space (SF) <sup>b</sup>	15,200	18,974	10,813	44,987
SF/Senior in 2007	7.02	3.71	1.77	3.36

a. Estimated by multiplying percent seniors in 2000 by total 2007 population.

b. Senior Service Facility Space for Dublin and Pleasanton based on size of senior center.

Livermore's senior service facility is located at the Robert Livermore Community Center.

See Table A-8 for calculation of estimated space used for senior services.

Source: U.S. Census 2000, Robert Livermore Community Center, City of Dublin, City of Pleasanton, Seifel Consulting Inc.

**Table A-8  
Livermore Senior Service Facility Space at the Robert Livermore Community Center**

	<b>Total SF</b>	<b>% Senior Use<sup>a</sup></b>	<b>SF in Senior Use</b>
<b>Community Building</b>			
Cresta Blanca Ballroom	6,600	20%	1,320
Catering Kitchen	100	50%	50
Larkspur Room	2,200	100%	2,200
Arroyo Game Room	900	100%	900
Sycamore Room	850	100%	850
Vintage Lounge	600	100%	600
Office/Restrooms/Walkways <sup>b</sup>	15,610	30%	4,683
<b>Subtotal Community Building</b>	<b>28,960</b>		<b>10,603</b>
<b>Recreation Building</b>			
Studio	2,100	10%	210
<b>Total</b>	<b>31,060</b>		<b>10,813</b>

a. Estimated based on senior programming provided, as the Robert Livermore Community Center provides programming for youth, adults and seniors.

b. Based on first floor community building space of 29,860 SF less 14,250 SF from all community building rooms.

Source: Robert Livermore Community Center, Seifel Consulting Inc.

**Table A-9**  
**Senior Service Demand Population and Total Facility Space Needed, 2007-2030**

	<b>Total</b>
<b>New Demand for Senior Service Facilities</b>	
Total Population 2000	73,436
Senior Population 2000	5,412
% Senior Population	7.4%
Total Household Population Growth 2007-2030	21,300
Estimated New Seniors	1,570
<b>Required Senior Service Facility Square Feet</b>	
New Senior Population 2007-2030	1,570
Square Feet of Senior Facility per Senior <sup>a</sup>	3.36
<b>Total Required Square Feet (rounded)</b>	<b>5,000</b>

a. Based on survey of senior centers in the Tri-Valley Region.  
 See Table A-8.

Source: U.S. Census 2000, Robert Livemore Community Center,  
 City of Dublin, City of Pleasanton, Seifel Consulting Inc.

## Appendix B: Detailed Demographic and Land Use Data

This section presents greater detail on historic and projected demographic land use data, as a supplement to the information presented in Chapter IV.

**Table B-1**  
**Historical and Projected Demographic Information, 1990–2030**

	1990	2000	2005	2007	2010	2015	2020	2025	2030	Change 2007-2030
<b>Total Population</b>	56,741	73,436	78,000	82,845	83,800	89,600	95,500	101,300	107,600	26,157
<b>Household Population</b>	N/A	73,144	80,019	82,558	N/A	N/A	N/A	N/A	N/A	N/A
<b>Households (HH)</b>	20,659	26,123	27,710	N/A	29,640	31,770	33,900	36,070	38,270	
<b>Population/HH</b>	2.75	2.81	2.81	N/A	2.83	2.82	2.82	2.81	2.81	
<b>Population Age 0-6</b>	6,417	6,832	7,257	7,707	7,796	8,336	8,885	9,424	10,010	2,433
<i>% Population Age 0-13</i>	11%	9%	9%	9%	9%	9%	9%	9%	9%	N/A
<b>Population Age 6-13</b>	6,021	9,887	10,501	11,154	11,282	12,063	12,858	13,638	14,487	3,522
<i>% Population Age 6-13</i>	11%	13%	13%	13%	13%	13%	13%	13%	13%	N/A
<b>Population 65+</b>	3,999	5,412	5,748	6,105	6,176	6,603	7,038	7,465	7,930	1,928
<i>% Population 65+</i>	7%	7%	7%	7%	7%	7%	7%	7%	7%	N/A
<b>Housing Units (HU)</b>	21,489	26,130	28,803	29,855	30,998	33,407	35,854	38,290	40,726	11,533
<b>Total Population/HU</b>	2.64	2.81	2.71	N/A	2.70	2.70	2.70	2.70	N/A	N/A

Source: U.S. Decennial Census 2000, Association of Bay Area Governments Projections 2007, California Department of Finance 2007, City of Livermore, Seifel Consulting Inc.

**Table B-2**  
**Residential Development, 1990–2007**

	Historical Dwelling Units								
	1990	2000	2001	2002	2003	2004	2005	2006	2007
Single Family Detached	14,983	18,659	19,622	19,212	19,624	19,882	20,288	20,521	20,772
Single Family Attached	1,868	1,967	2,187	2,989	3,073	3,251	3,387	3,468	3,807
Multifamily	4,204	5,018	4,681	4,571	4,586	4,593	4,595	4,643	4,655
Mobile Home	479	486	431	458	458	458	458	458	460
Secondary Unit	N/A	N/A	N/A	13	23	35	75	103	161
<b>Total Housing Units</b>	<b>21,534</b>	<b>26,130</b>	<b>26,921</b>	<b>27,243</b>	<b>27,764</b>	<b>28,219</b>	<b>28,803</b>	<b>29,193</b>	<b>29,855</b>
Annual New Housing Units	N/A	791	322	521	455	584	390	662	N/A

Source: Livermore Planning Division, 2007.

Table B-3  
**Non-Residential Development (in Square Feet), 2000-2007**  
 Livermore Social and Human Service Facility Fee Study

Non-Residential Land Uses	Existing Development 2000	New Development 2001	New Development 2002	New Development 2003	New Development 2004	New Development 2005	New Development 2006	New Development 2007	Total Existing Development 2007
<b>Commercial</b>									
Office	531,121	0	7,276	0	28,696	0	2,697	69,731	639,522
Retail	2,029,057	19,165	322,552	64,893	148,942	207,304	24,810	452,856	3,269,579
Service	1,407,844	156,334	81,056	54,950	25,439	83,551	74,947	245,922	2,130,042
<b>Total Commercial</b>	<b>3,968,022</b>	<b>175,499</b>	<b>410,883</b>	<b>119,843</b>	<b>203,077</b>	<b>290,855</b>	<b>102,455</b>	<b>768,509</b>	<b>6,039,143</b>
<b>Industrial</b>									
Manufacturing	1,970,641	540,062	613,867	793,792	55,647	129,616	9,898	317,697	4,431,220
Research and Development	2,038,445	0	0	0	0	0	0	N/A <sup>a</sup>	N/A <sup>a</sup>
Warehousing	863,044	263,156	0	245,066	0	21,424	0	1,037,178	2,429,868
Office	775,382	61,593	106,205	211,621	39,927	220,943	33,931	2,101,581	3,551,182
Construction Services	454,428	193,625	574,447	50,837	36,952	0	0	0	1,310,291
Repair Services	416,765	6,239	0	0	30,471	0	0	N/A <sup>b</sup>	N/A <sup>b</sup>
Wholesale Trade	2,875,173	230,324	76,813	361,067	75,084	0	0	N/A <sup>b</sup>	N/A <sup>b</sup>
<b>Total Industrial</b>	<b>9,393,878</b>	<b>1,295,000</b>	<b>1,371,332</b>	<b>1,662,383</b>	<b>238,081</b>	<b>371,983</b>	<b>43,829</b>	<b>3,456,456</b>	<b>14,332,657</b>
<b>Public</b>									
Educational	Unknown	0	6,000	0	0	0	76,207	Unknown	Unknown
Government Offices	131,807	6,006	30,760	32,063	0	0	0	N/A	N/A
Utility, Government Services	118,403	0	200	0	1,400	0	61,470	N/A	N/A
Medical	159,789	0	0	0	0	133,258	0	N/A	N/A
<b>Institutional</b>									
Religious	522,417	280	0	727	24,800	0	75,700	N/A	N/A
Cemeteries, Crematories, Mortuaries	24,170	0	0	0	0	0	0	N/A	N/A
<b>Total Public/Institutional</b>	<b>956,586</b>	<b>6,286</b>	<b>36,960</b>	<b>32,790</b>	<b>26,200</b>	<b>178,810</b>	<b>213,377</b>	<b>553,783</b>	<b>1,885,309</b>
<b>Other</b>	<b>86,234</b>	<b>846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,166</b>	<b>0</b>	<b>0</b>	<b>100,246</b>
<b>Total Non-Residential Development</b>	<b>14,404,720</b>	<b>1,477,631</b>	<b>1,819,175</b>	<b>1,815,016</b>	<b>467,358</b>	<b>854,814</b>	<b>359,661</b>	<b>1,278,463</b>	<b>22,357,355</b>

a. Included within Manufacturing land use.

b. Included within Construction Services land use.

N/A = not available.

Source: Livermore Planning Division, 2006, 2007.

# Appendix C: Administrative Costs for the Social and Human Service Facility Fee Program

The administration of the Social and Human Service Facility Fee (Facility Fee) program will require a variety of activities which will involve additional costs to the program that must be accounted for in the impact fee. The type and amount of these costs are described below.

## A. Types of Development Impact Fee Administrative Activity

There are three types of administrative activity and costs associated with the Facility Fee Program.

- Project Specific;
- General Administration;
- Comprehensive Updates.

### Project Specific

Project specific activities relate to a development project in the city planning or building permit review process for which the applicant has requested an adjustment to their impact fee assessment. This request for fee adjustment can either be an informal or formal process for which the applicant pays all associated costs. This review process is cost recoverable and is not included in any Development Impact Fee calculations.

### General Administration

Ongoing efforts necessary to administer the Development Impact Fee program are considered relevant staff activities under the general administration category. These work efforts include annual reviews and adjustments, staff training, legislative reporting requirements, financial or program monitoring and analysis, and response to requests for and maintenance of information. Additionally, as the City often assists social and human service providers through grants, administrative fees will also cover staff costs to complete contracts, administer grant funds, pay invoices, and monitor projects for compliance.

### Comprehensive Updates

The comprehensive updates of the fee program are periodic reviews, which involve in-depth analysis necessary to fairly balance the burden of costs attributable to new and existing development. This detailed analysis and subsequent setting of fee levels maintains equity in the City fee program. Activities related to the comprehensive updates include reviews of the methodology used to calculate fees, updates of project costs, amendments to the program, forecasts for land use and financial data, and reviews of space requirements.

## B. Administrative Costs

Livermore's average administrative costs for existing fees are approximately three percent of base fees.<sup>28</sup> Prior to the first update and assessment of the Social and Human Service fee, this amount will be assessed in addition to the base fee, to cover costs of administration. As the actual cost of administration is determined through assessment of the program, this administrative assessment may be adjusted to better reflect the real cost of administration, should it differ significantly from the one percent estimate.

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<sup>28</sup> Based on administrative costs calculated in the City of Livermore's 2004 Park Facilities Fee Study.