

City of Los Angeles, Department of City Planning
 Fee Study, Home Sharing Ordinance
 Cost Analysis

DEPARTMENT OF CITY PLANNING (DCP)

Expenditure Type	Total Annual Cost	Notes
Labor Expenditures		[1]
Administrative Clerk (3 FTE)	\$ 159,142	
Senior Administrative Clerk (1 FTE)	76,771	
Senior Accountant II (1 FTE)	105,900	
City Planning Associate (5 FTE)	566,941	
City Planner (2 FTE)	280,348	
Principal City Planner (1 FTE)	209,788	
Senior City Planner (1 FTE)	178,420	
Associate Zoning Administrator (1 FTE)	195,437	
Senior Management Analyst I (2 FTE)	279,811	
Management Analyst (9 FTE)	1,040,134	
DCP Fringe Benefits (50.60%)	1,564,902	
Subtotal DCP Labor Expenditures	\$ 4,657,593	
Non-Labor Expenditures		
Contractual Services	\$ 1,406,896	[3]
Subtotal Non-Labor Expenditures	\$ 1,406,896	
CAP 48 Overhead Costs		
Department Administration & Support (24.45%)	\$ 756,163	[4]
Central Services (15.92%)	492,356	[4]
Subtotal CAP 48 Overhead Expenditures	\$ 1,248,519	
DCP (Fund 62N) TOTAL	\$ 7,313,009	

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DEPARTMENT OF HOUSING (HD)

Expenditure Type	Total Annual Cost	Notes
Labor Expenditures		
Assistant Inspector III (1 FTE)	\$ 93,836	[2]
RSO Determination Support	44,002	[2]
HD Fringe Benefits (51.42%)	70,876	[4]
Subtotal HCID Labor Expenditures	\$ 208,714	
Non-Labor Expenditures		
Lease Calculation (15%)	\$ 20,676	[2]
Upfront costs for setting up database sharing between depts	15,000	[2]
Subtotal Non-Labor Expenditures	\$ 35,676	
CAP 48 Overhead Costs		
GASP (22.86%)	\$ 31,510	[2]
Central Services (35.35%)	48,726	[4]
Subtotal CAP 48 Overhead Expenditures	\$ 80,235	
HD TOTAL	\$ 324,625	

DEPARTMENT OF BUILDING AND SAFETY (DBS)

Expenditure Type	Total Annual Cost	Notes
Labor Expenditures		
Building Mechanical Inspector (1 FTE)	\$ 127,243	[5]
DBS Fringe Benefits (49.94%)	63,545	[4]
Subtotal DBS Labor Expenditures	\$ 190,788	
CAP 48 Overhead Costs		
Department Administration & Support (21.40%)	\$ 27,230	[4]
Central Services (20.96%)	26,670	[4]
Subtotal CAP 48 Overhead Expenditures	\$ 53,900	
DBS TOTAL	\$ 244,688	

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ANNUAL COST OF PROVIDING HSO PROGRAM SERVICES - SUMMARY

Service Cost Category	Total Cost Summary			
	DCP	HD	DBS	Total
HSO Program Administration	1,050,825	-	-	1,050,825
Registration and Renewal Activities	3,715,510	-	-	3,715,510
Monitoring and Enforcement	2,442,209	324,625	244,688	3,011,522
Case Processing (Fund 52D)	104,465	-	-	104,465
Total	\$ 7,313,009	\$ 324,625	\$ 244,688	\$ 7,882,322

Notes

- [1] Sourced from: "68_FY 2026-27 SBFS_Detail_of_All_Positions_by_Position_Number_and_Source_of_Funds.xlsx" provided by DCP Finance.
 [2] Sourced from: Code_Rent_HSO_Costs.xlsx provided by LAHD.
 [3] Used ratio of contractual services provided from prior study.
 [4] Sourced from: Cost Allocation Plan 48 rates provided by the City.
 [5] Sourced from e-mail exchange with City staff (LAHSO - Cost Analysis Question - Building & Safety).

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 COS Registration Fee

REGISTRATION AND RENEWAL COST OF SERVICE ANALYSIS

Permit Type	Estimated Average Labor Time per Activity (hours)	62N Hourly Rate	62N Total Cost per Activity	62N Current Fee (FY25)	Existing Cost Recovery %
"Regular" Home-Sharing Registration	2.00	\$ 203	\$ 406	\$ 206	51%
"Regular" Home-Sharing Renewal	2.25	\$ 203	\$ 457	\$ 206	45%
Administrative Extended Home-Sharing Registration	4.25	\$ 203	\$ 863	\$ 1,102	128%
Administrative Extended Home-Sharing Renewal	4.25	\$ 203	\$ 863	\$ 1,102	128%
Extended Home-Sharing w/ Discretionary Review	58.00	\$ 203	\$ 11,778	\$ 16,231	138%

REGISTRATION AND RENEWAL ESTIMATED ANNUAL REVENUE

Permit Type	Estimated Volume of Activity [1]	Estimated Annual Revenue	
		62N Current Fee	Full Cost Recovery
"Regular" Home-Sharing Registration	3,599	\$ 741,394	\$ 1,461,748
"Regular" Home-Sharing Renewal	1,020	\$ 210,120	\$ 466,062
Administrative Extended Home-Sharing Registration	616	\$ 678,832	\$ 531,656
Administrative Extended Home-Sharing Renewal	1,005	\$ 1,107,510	\$ 867,393
Extended Home-Sharing w/ Discretionary Review	-	\$ -	\$ -
Sub Total (current fee collection process)	6,240	\$ 2,737,856	\$ 3,326,858
Administrative Extended Home-Sharing Registration	443	\$ -	\$ 382,343
Administrative Extended Home-Sharing Renewal	375	\$ -	\$ 323,654
Sub Total (revised fee collection process)	818	\$ -	\$ 705,997
Total (revised fee collection process)	7,058	\$ 2,737,856	\$ 4,032,855

Notes:

[1] Regular HSR registration and renewal paid at time of application. Extended HSR registration and renewal paid at time of approval.