



City of Palo Alto

Finance Committee Staff Report

(ID # 4237)

Report Type: Action Items

Meeting Date: 11/5/2013

Summary Title: Draft User Fee Cost Recovery Level Policy

Title: Draft User Fee Cost Recovery Level Policy

From: City Manager

Lead Department: Administrative Services

Recommendation:

Staff recommends that the Finance Committee direct Staff to bring forward to the City Council the attached draft User Fee Cost Recovery Level Policy for City Council discussion.

Executive Summary:

As directed by the Finance Committee at the September 17 meeting, this report presents a Draft User Fee Cost Recovery Level Policy for Finance Committee review (see Attachment A), summarizes the cost components for fee-related activities, and transmits the September 17 Finance Committee report on the Cost of Service Study (see Attachment B).

Background:

At the September 17 Finance Committee Meeting, staff transmitted a consultant report regarding the cost of services study for fees not related to development services activities and presented policy considerations for a forthcoming User Fee Cost Recovery Level Policy (see Attachment B). At that meeting, Committee Members expressed concern with approving a User Fee Cost Recovery Policy without understanding its application to the City's Municipal Fee Schedule and its implications to the values of the community. To address this concern, staff shared with the Committee that the FY 2015 Proposed Municipal Fee Schedule will include a cost recovery level percentage as an indicator regarding the General Fund subsidy for fee-related activities and proposed to return to the Finance Committee with a draft User Fee Cost Recovery Level Policy in November. After extensive discussion, the Finance Committee asked staff to return in November with a draft Policy and a summary of the cost components for setting municipal fees for final Finance Committee review and recommendation to forward the draft policy and this report to the City Council.

Discussion:

As directed, a draft User Fee Cost Recovery Level Policy is attached (see Attachment A). Staff

recommends that the Finance Committee forward the draft policy to the City Council for policy discussion. After receiving input from the City Council and after review and approval of the Fiscal Year 2015 Proposed Municipal Fee Schedule, staff will review and potentially update the draft policy and submit a final version for Finance Committee review and approval in fall 2015.

As discussed at the September 17 Finance Committee meeting, as part of the development of the FY 2015 Proposed Municipal Fee Schedule, staff will document the staff time to provide services for over 1,000 Municipal Fees and calculate the full cost for these fees including the cost components summarized in the table below. As part of the publication of the FY 2015 Proposed Municipal Fee Schedule, staff will include the average cost recovery level for grouped fees such as arts and science classes, golf fees, or Hazmat Inspection fees, which will indicate the General Fund subsidy provided for such fee-related activities.

| Cost Component | Description |
|--|---|
| Salary and Benefits by Classification | Captures the hourly (or portions thereof) cost of employees by average classification costs who provide the service |
| Compensated Absences Cost | Captures the cost for vacation or sick time as well as time spent working, which cannot be allocated to specific fees (e.g.: time spent in meetings or trainings) |
| Departmental Administrative Support Cost | Captures the portion of cost of administrative units in a Department (e.g.: staff spending time on policy direction, analysis, and department oversight) |
| City-wide Support Department Costs | Captures the portion of cost of internal support departments (e.g.: People Strategy and Operations, Purchasing, or Payroll) |
| Non-Salary Costs | Any non-salary costs directly related to the fees (e.g.: paper or forms) |

It is important to note, that the cost for facilities is not included as a cost component. Including facility costs would require the measurement of office space related to the employees providing fee activity services and allocate these costs over the time an employee spends on a particular fee. Based on a preliminary analysis, the potential revenue from this cost component outweighs the cost for collecting the data.

Resource Impact:

With the review of this draft User Fee Cost Recovery Level Policy, no resource impact is anticipated. However, to keep up with increasing salary and fringe cost, staff is evaluating increasing all FY 2014 Adopted Fees by 3 – 4 % as part of the FY 2015 Proposed Budget. This will ensure that the General Fund subsidy for fee-related activity will not increase and that the same cost recovery level will be maintained.

Next Steps:

If approved by the Finance Committee, staff intends to bring forward the draft User Fee Cost Recovery Level Policy for City Council discussion in December or January.

Attachments:

- Attachment A - Draft User Fee Cost Recovery Level Policy (PDF)
- Attachment B - Sept17 Finance Committee Cost of Services Study Report (PDF)

USER FEE COST RECOVERY LEVEL POLICY

BACKGROUND

The City provides a variety of services to the public which benefit the entire community or individual residents or businesses. For certain services such as regulatory fees, arts and science classes, or recreational activities, the City traditionally has recovered partially or fully the cost for providing these services, which would have been otherwise paid from the General Fund.

Propositions 13, 218, and 26 have placed both substantive and procedural limits on cities' ability to impose fees and charges. Collectively these constitutional amendments provide safeguards against taxes being imposed without a vote of the people.

POLICY STATEMENT

It is the policy of the Palo Alto City Council to assess the cost recovery level of over 1,000 Municipal Fees in lieu of subsidizing fee-related activities with General Fund dollars based on the following Policy Statements.

1. Community-wide vs. Private Benefit: Funding services such as police patrol services only through taxpayer dollars is appropriate for services that benefit the entire community. When the service or program provides a benefit to specific individuals or groups such as the issuance of building permits, it is common for the individual(s) receiving that benefit to pay for all of the cost of that service.
2. Service Recipient vs. Service Driver: The concept of the service recipient vs. service driver is particularly important for regulated activities such as development review and Police issued permits. Although the community primarily benefits, 100% cost recovery from the "driver" of the need for service is appropriate such as a building permit or a Massage establishment permit applicant.
3. Consistency with City Goals and Policies: City policies and Council goals related to the community's quality of life may also be factors in setting cost recovery levels. For example, fee levels can be set to promote healthy habits, facilitate environmental stewardship, or discourage certain actions (e.g.: false alarms).
4. Elasticity of Demand for Services: The level of cost recovery can affect the demand for services. A higher level of cost recovery could ensure the City is providing services such as recreational classes or summer camps for children and youth without overly-stimulating a market by artificially low prices. Such low prices, which are a reflection of a high General Fund subsidy, may attract participants from other Cities. However, high cost recovery levels could negatively impact the demand for such services to low income individuals, children, or seniors.
5. Availability of Services from the Private Sector: High cost recovery levels are generally sought in situations where the service is available from other sources in order to preserve taxpayer funds for core City services. Conversely, services that are not available from other sources and are typically

delivered when residents experience an emergency basis typically have low or zero cost recovery levels.

Based on these policy statements, the table below overlays certain cost recovery levels grouped in low (0-30%), medium (30.1% to 70%), and high (70.1% to 100%) cost recovery percentage ranges with the Policy statements. It is important to note that these groupings provide policy guidance and are not absolute. Some policy considerations may weigh more heavily than others, which will be considered in the annual development of the Proposed Municipal Fee Schedule. The Proposed Municipal Fee Schedule is reviewed and approved by the Finance Committee and subsequently by the City Council. For example, fees for recreational activities should be set in general at the Medium cost recovery level. However, fees for seniors or low income residents may be at the low cost recovery level. Alternatively, permits and development activity should be set at close to 100% cost recovery level.

| Cost Recovery Levels | Cost Recovery Percentage Range | Policy Considerations |
|-----------------------------|---------------------------------------|---|
| Low | 0% - 30% | <ul style="list-style-type: none"> • No intended relationship between the amount paid and the benefit received • Fee collection would not be cost effective and/or would discourage compliance with regulatory requirements • No intent to limit the use of the service • Public at large benefits even if they are not the direct users of the service • Affordability of service to low-income residents |
| Medium | 30.1% - 70% | <ul style="list-style-type: none"> • Services having factors associated with the low and high cost recovery levels |
| High | 70.1% - 100% | <ul style="list-style-type: none"> • Individual users or participants receive most or all of the benefit of the service • Other private or public sector alternatives provide the service • The use of the service is specifically discouraged • The service is regulatory in nature |



City of Palo Alto

Finance Committee Staff Report

(ID # 3900)

Report Type: Action Items

Meeting Date: 9/17/2013

Summary Title: Cost of Services Study

Title: Cost of Services Study - Draft Report

From: City Manager

Lead Department: Administrative Services

Recommendation:

Staff recommends that the Finance Committee:

- 1) Accept this report and MGT's draft report
- 2) Provide input on user fee cost recovery policy considerations
- 3) Direct Staff to bring forward to the City Council in November a draft user fee cost recovery policy, which will guide the development of the FY 2015 Proposed Municipal Fee Schedule

Executive Summary:

As reported at the July 2012 and March 2013 Finance Committee Meetings, the City hired a consultant to assist the City with a Cost of Services Study. This report transmits MGT's draft report, recommends considerations for a user fee cost recovery policy, responds to previous Finance Committee information requests, and outlines next steps in the Cost of Services Study.

Background:

Propositions 13, 218 and 26 have placed both substantive and procedural limits on cities' ability to impose fees and charges. Collectively these constitutional amendments provide safeguards against taxes being imposed without a vote of the people. Proposition 26 contains a more general articulation of the cost of service principle and includes a requirement that the local government bear the burden of proof that "a levy, charge, or other exaction is not a tax, that the amount is no more than necessary to recover the reasonable costs of the government activity, and that the manner in which those costs are allocated to a payor bear a fair or reasonable relationship to the payor's burden on , or benefits received from, the governmental activity." (Cal. Const. art. XIII C, § (e)). It is important to note that rental charges for rooms or facilities, fines, penalties and late charges are not technically user fees and are not

required to be based on actual costs. Instead, these types of charges are more typically governed by market rates, reasonableness and other policy driven factors.

As discussed at the July 2012 and March 2013 Finance Committee meetings, the City retained the services of MGT of America (“MGT”) to assist staff in determining the full cost of providing General Fund services for which fees are charged based on FY 2012 actual data. User fees, permits and rental charges generated approximately \$22.2 million in fiscal year 2012, which was approximately 15 percent of total General Fund revenues. The following is a breakdown of General Fund fee revenues by department:

| | |
|--|---------------|
| • Planning and Community Environment (PCE) | \$9.0 million |
| • Community Services Department (CSD) | \$6.2 million |
| • Fire Department | \$5.0 million |
| • Public Works | \$1.0 million |
| • Police/Animal Services | \$0.7 million |
| • All Other | \$0.3 million |

In March 2013, staff presented an overview of the methodology MGT used for this analysis to the Finance Committee along with examples of specific fee calculations (link to report: <https://www.cityofpaloalto.org/civicax/filebank/documents/33539>). MGT’s fee analysis, which follows best practices, assesses the staff time worked and the staff’s hourly cost of providing a particular service such as processing a permit or inspecting a fire sprinkler system. Then, indirect expenses are added to recover costs for departmental administrative support, city-wide support department costs, and compensated absences.

Discussion:

This section of the report provides a summary of the draft MGT report, recommends policy considerations for a forthcoming User Fee Cost Recovery Policy, and responds to previous Finance Committee information requests.

MGT Report

Attachment A is MGT’s draft report dated August 1, 2013. MGT’s report was based on FY 2012 actual data. Given the actual FY 2012 activity level, fee charged, and cost, the report provides the various cost-recovery levels for fees and General Fund subsidies related to Public Works (Engineering), Police, Animal Services, Fire (except for Emergency Medical Reponse activities), and Community Services. It does not include the fee calculations for the Planning and Community Environment (PCE) Department as well as some development related fees charged by other departments. Currently, these services are provided by staff in PCE, Fire, Public Work and Utilities and, as such, costs related to these services are being incurred in a multitude of cost centers across departments. The analysis of these services will be completed once the cost for Development Services activities is analyzed in each affected department.

Any changes resulting from this analysis will be brought forward to the Finance Committee as part of the FY 2015 Proposed Budget process.

Overall, MGT's analysis indicates that the City recovered approximately 35 percent of the full cost of providing fee related services in FY 2012 for the departments mentioned above. Thus, the City's General Fund subsidized 65% percent, or approximately \$20 million, of the cost of these services. As expected, cost recovery levels varied quite a bit between departments and programs. Based on that analysis, MGT also identified that 34 of the approximately 650 fees analyzed generated a cost recovery level above 100%. In order to ensure that the City does not charge users fees with a cost recovery level above 100% based on estimated FY 2014 activity levels, adopted fees, and budgeted costs, staff is in the process of reviewing these fees.. Staff intends to return to the Finance Committee in November if this analysis indicates reductions to FY 2014 Adopted Fees are required to bring them to a 100% cost recovery level.

Fees Charged in Other Cities

Staff reviewed fees charged by seven other cities (Mountain View, Sunnyvale, Cupertino, Menlo Park, Santa Clara, San Mateo and Fremont) in order to understand how Palo Alto's fees place in comparison to these agencies (see Attachment B). It is important to note that conclusions that can be drawn from comparisons of fee levels across the surveyed cities are fairly limited due to agencies' differences in defining and structuring their respective fees. For example, certain services included in fees may be combined in some cities but separated in others; fees in other cities may be based on historical or other subjective factors unrelated to costs; and fees are also affected by differences in cost factors such as cost allocations of indirect support costs, employee benefit costs, and service efficiencies (the overall time necessary to complete a particular service or activity).

User Fee Cost Recovery Policy Considerations

MGT's report also includes policy considerations for setting cost recovery levels. Based on MGT's report and a review of other cities' User Fee Cost Recovery policies, the following policy considerations are presented to the Finance Committee for discussion. Based on the Committee's review and discussion, staff recommends presenting a draft User Fee Cost Recovery policy to the City Council in November. Such a policy will then inform the development of the FY 2015 Proposed Municipal Fee Schedule.

1. Community-wide vs. Private Benefit: The use of taxpayer dollars is appropriate for services that benefit the community as a whole such as police patrol services. When the service or program provides a benefit to specific individuals or groups such as the issuance of building permits, it is common for the individual(s) receiving that benefit to pay for all of the cost of that service.
2. Service Recipient vs. Service Driver: The concept of the service recipient vs. service driver is particularly important for regulated activities such as development review and Police issued permits. Although the community primarily benefits, 100% cost recovery from the "driver" of the need for service is appropriate such as a building permit or a Massage establishment permit applicant.
3. Consistency with City Goals and Policies: City policies and Council goals related to the community's quality of life may also be factors in setting cost recovery levels. For example, fee levels can be set

to promote healthy habits, facilitate environmental stewardship, or discourage certain actions (e.g. false alarms).

4. Elasticity of Demand for Services: The level of cost recovery can affect the demand for services. A higher level of cost recovery could ensure the City is providing services such as recreational classes or summer camps for children and youth for without overly-stimulating a market by artificially low prices. Such low prices, which are a reflection of a high General Fund subsidy, may attract participants from other Cities. It should be noted, that the current Municipal Fee Schedule for recreational services includes a lower rate for Palo Alto residents than residents living outside of Palo Alto. However, high cost recovery levels could negatively impact the demand for such services to low income individuals, children, or seniors.
5. Availability of Services from the Private Sector: High cost recovery levels are generally sought in situations where the service is available from other sources in order to preserve taxpayer funds for core City services. Conversely, services that are not available from other sources and are typically delivered when residents experience an emergency basis typically have low or zero cost recovery levels.

Based on these policy considerations, the table below overlays certain cost recovery levels grouped in low (0-30%), medium (30.1% to 70%), and high (70.1% to 100%) cost recovery percentage ranges. It is important to note that these groupings provide guidance and are not absolute. Some policy considerations may weigh more heavily than others, which will be considered in the development of the FY 2015 Proposed Municipal Fee Schedule. For example, fees for recreational activities should be set in general at the Medium cost recovery level. However, fees for seniors or low income residents may be at the low cost recovery level. Alternatively, permits and development activity should be set at close to 100% cost recovery level.

| Cost Recovery Levels | Cost Recovery Percentage Range | Policy Considerations |
|----------------------|--------------------------------|---|
| Low | 0% - 30% | <ul style="list-style-type: none"> • No intended relationship between the amount paid and the benefit received • Fee collection would not be cost effective and/or would discourage compliance with regulatory requirements • No intent to limit the use of the service • Public at large benefits even if they are not the direct users of the service • Affordability of service to low-income residents |
| Medium | 30.1% - 70% | <ul style="list-style-type: none"> • Services having factors associated with the low and high cost recovery levels |
| High | 70.1% - 100% | <ul style="list-style-type: none"> • Individual users or participants receives most or all of the benefit of the service • Other private or public sector alternatives provide the service • The use of the service is specifically discouraged • The service is regulatory in nature |

With the exception of fees for classes offered through the Community Services Department (CSD), the City currently has no formal policies in place governing cost recovery targets for user fee services. The CSD's class cost recovery guidelines are included in Attachment C. They are consistent with the policy considerations recommended and overlay a process for continuously evaluating the programs offered by CSD. However, CSD's full costs and cost recovery factors have not been updated in six years. Once the Committee has provided input to the User Fee Cost Recovery Policy considerations, staff will review the attached CSD Class Cost Recovery Policy and bring forward recommendations for City Council consideration, as necessary.

Since demand for services are factors to consider when evaluating fees charged by the Community Services Department, the Finance Committee asked staff to provide utilization data for these programs where available. Attachment D includes that data as well as information CSD staff compiled related to facility rental rates. The utilization data reflects FY 2012 actual usage while the facility rental rates represent charges as of spring 2013.

Resource Impact:

As discussed, based on FY 2012 data, MGT identified that 34 of the approximately 650 fees analyzed generated a cost recovery level above 100%. In order to ensure that the City does not charge users fees

with a cost recovery level above 100% based on estimated FY 2014 activity levels, adopted fees, and budgeted costs, staff is in the process of reviewing these fees. Staff intends to return to the Finance Committee in November if this analysis indicates reductions to FY 2014 Adopted Fees are required to bring them to a 100% cost recovery level. Any such reduction in fees may result in downward adjustments to the FY 2014 fee revenue estimate.

Once the City Council approves the User Fee Cost Recovery Policy, staff will develop the FY 2015 Proposed Municipal Fee Schedule. Depending on the approved policy and the FY 2015 Base Budget expenditures for activities related to Municipal Fees, the estimated fee revenue for FY 2015 may decrease, increase, or remain approximately equivalent to the FY 2014 estimated fee revenue level.

Next Steps:

As mentioned in this report and previous Committee reports, by the end of the calendar year and fiscal year, staff has to accomplish several milestones related to the Cost of Services Study.

Review of certain FY 2014 Adopted Fees

MGT's methodology for assessing the cost related to Municipal Fees is rather complex. Therefore, staff from the Office of Management and Budget (OMB) developed a simpler, albeit still labor intensive, process to collect cost information and estimated fee activity levels from departments. Additionally, indirect expenses are added to recover costs for departmental administrative support, city-wide support department costs, and compensated absences. This cost assessment will not include costs for using City facilities, since such a methodology still requires further analysis. This methodology will be used to review these FY 2014 Adopted Fees, which have been identified in MGT's report with a higher than 100% cost recovery level based on FY 2012 actual data. If this review determines that FY 2014 Adopted Fees are above full cost-recovery levels, staff will bring forward recommendations to adjust these fees downward in November 2013.

User Fee Cost Recovery Policy

Based on input from the Finance Committee, staff recommends bringing forward to the City Council a User Fee Cost Recovery Policy. This policy will guide and inform the development of the FY 2015 Proposed Municipal Fee Schedule. As part of the transmission of the FY 2015 Municipal Fee Schedule, staff intends to present to the City Council the cost recovery percentages for fees and/or group of fees. Due to the changing benefits structure of classic versus new employees, staff intends to analyze the cost for fee activities annually and set fees in accordance with the forthcoming User Fee Cost Recovery Policy as part of the annual budget process. Once the User Fee Cost Recovery Policy is approved by the City Council, the Community Services Department Class Cost Recovery Policy will be reviewed and updated.

Cost of Services Studies for Internal Support Functions

As presented in the March 2013 Finance Committee Meeting report, staff has been reviewing internal support functions to more effectively provide such services to direct services departments such as Public Safety, CSD, or Utilities. Since the majority of internal support functions are either mandated by law (e.g. financial reporting in accordance with Generally Accepted Accounting Principles) or rather complex in comparison to similar private sector activities (e.g.: benefits and payroll for various employee groups with different special pay and benefit levels within the employee groups), the initial review has not led

to further analysis yet. Staff intends to continue the analysis and present the findings to the Committee by the end of the calendar year.

Attachments:

- Attachment A: MGT's Palo Alto User Fee Report (PDF)
- Attachment B: Seven Cities Fee Comparison (PDF)
- Attachment C: Community Services Department Class Cost Recovery Policy (PDF)
- Attachment D: Cost of Services (PDF)

ATTACHMENT A



City of Palo Alto

Draft User Fee Study Findings

August 1, 2013



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Sacramento, CA 95811

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EXECUTIVE SUMMARY

Introduction

MGT of America (MGT) is pleased to present the City of Palo Alto (City) with this summary of findings for the user fee study.

The City has not undertaken a comprehensive analysis of its user fees since the 2002/03 fiscal year. Since that time, the City has adjusted fees on an annual basis, largely via a CPI adjustment factor. The City is now interested in knowing the current full cost of providing user fee-related services, and exploring the options of modifying current fees to better reflect Council priorities. In 2012, the City contracted with MGT to perform this cost analysis using fiscal year 2012 expenditures, staffing and operational information. MGT was also tasked with recommending fee adjustments for each department based on industry best-practices.

This report is the culmination of the past fifteen months of work between MGT and City management and staff. MGT would like to take this opportunity to acknowledge all management and staff who participated on this project for their efforts and coordination. Their responsiveness and continued interest in the outcome of this study contributed greatly to the success of this study.

Study Scope and Objectives

This study included a review of fee-for service activities within the following departments/divisions:

Public Works (Engineering)

Police

Animal Services

Fire

Community Services

At the request of the City, the analysis of fees charged by the Planning and Community Environment (PCE) Department and other development related fees was deferred pending a comprehensive review of all costs related to development services. Currently, development related services are provided by staff in the PCE, Public Works, Fire and Utilities Departments. Once all development related costs are consolidated into one budget, the full cost of development services will be determined. The study was performed under the general direction of the Office of Management and Budget with the participation of representatives from each department. The primary goals of the study were to:

- ❖ Define what it costs the city to provide various fee-related services.
- ❖ Recommend fee adjustments based on industry best practices, practices of comparable agencies and MGT's professional opinion.
- ❖ Develop revenue projections based on recommended increases (or decreases) to fees.
- ❖ Compile information regarding fees charged by the following neighboring cities:
 - ▶ Cupertino, Fremont, Menlo Park, Mountain View, San Mateo, Santa Clara and Sunnyvale.
- ❖ Provide user fee models and templates to City staff enabling staff to update the study results in future years and incorporate new fees as they occur. The industry standard is to conduct a comprehensive review of fees every three to five years and make annual adjustments based on an inflation index. However, given the increasing cost of public sector employee benefits, agencies may incorporate those cost increases into the annual fee adjustments.

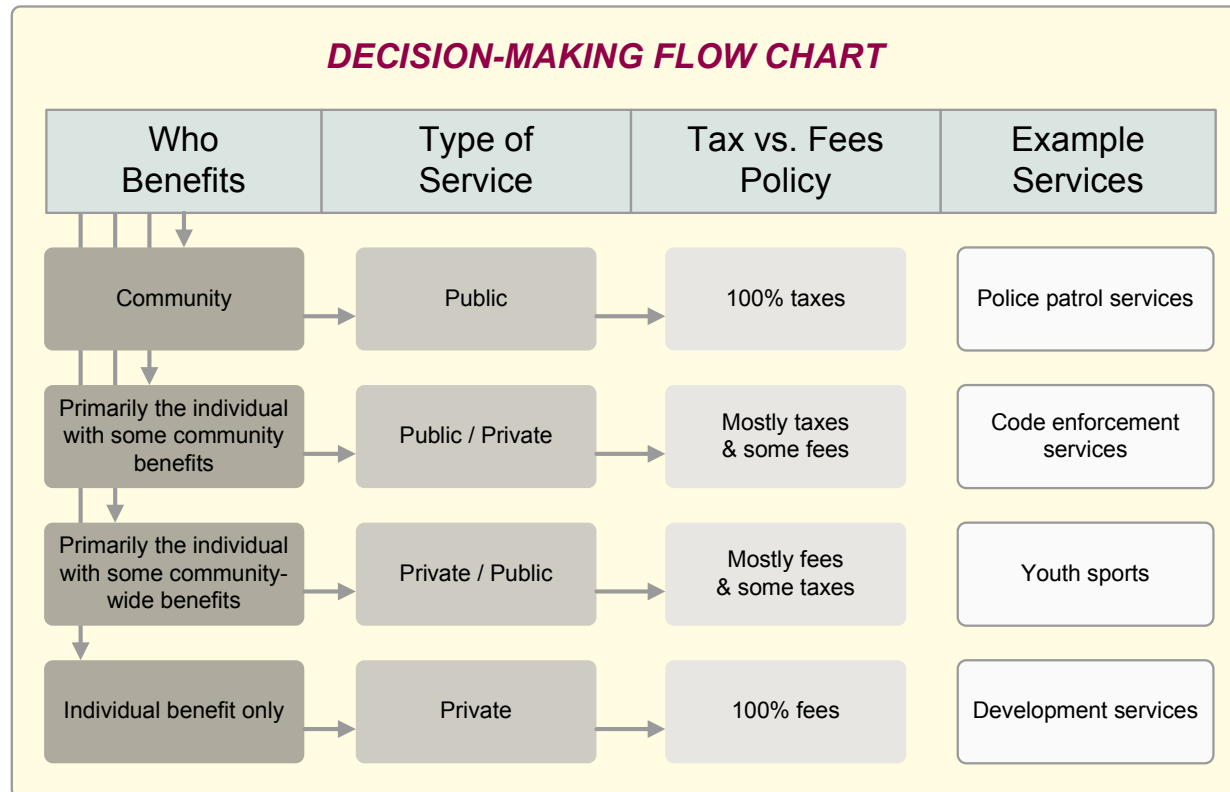
The information summarized in this report addresses each of these issues and provides the City with the tools necessary to make informed decisions about any proposed fee adjustments and the resulting impact on general fund revenues.

The following is a list of legal, economic and policy issues that governmental agencies typically take into consideration when determining cost recovery levels.

- ❖ **State Law** – In California user fees are limited to the “estimated reasonable cost of providing a service” by Government Code section 66014(a) and other supplementary legislation. Proposition 26 was approved by California voters in November of 2010 and clarified which charges are considered user fees and which are considered taxes. The significance of this distinction is that user fees may be raised by Council action up to the limit of actual cost, whereas taxes may not be increased without a majority vote of the public. None of the fee adjustments recommended by MGT are considered taxes per Proposition 26 guidelines. It should be noted that fees charged for the use of government property are exempt from Proposition 26. These include fees for parks and facility rentals as well as green fees, cart and other equipment rental fees for golf services. All of these fees may be set at any price the market will bear.
- ❖ **Economic barriers** - It may be a desired policy to establish fees at a level that permits lower income groups to use services that they might not otherwise be able to afford.

- ❖ **Community benefit** - If a user fee service benefits the community as a whole to some extent, it is appropriate to subsidize a portion of the fee. Many community services fees have very moderate cost recovery levels. Some programs are provided free of charge or for a minimal fee regardless of cost. Youth and senior programs tend to have the lowest recovery levels (15%-50%). Miscellaneous classes tend to have the moderate cost recovery levels (50%-85%) and adult sport programs typically have higher cost recovery levels (60%-100%).
- ❖ **Private benefit** – If a user fee primarily benefits the fee payer, the fee is typically set at, or close to 100% full cost recovery. Development-related fees generally fall into this category, however exceptions are sometimes made for services such as appeal fees or fees charged exclusively to residential applicants.
- ❖ **Service driver** - In conjunction with the third point above, the issue of who is the service recipient versus the service driver should also be considered. For example, code enforcement activities benefit the community as a whole, but the service is driven by the individual or business owner that violates city code.
- ❖ **Managing demand** - Elasticity of demand is a factor in pricing certain city services; increasing the price may result in a reduction of demand for those services, and vice versa. For most cities recreation services are highly elastic. Due to Palo Alto's demographics, this may not necessarily be the case for Palo Alto's recreational programs. It should be noted that Palo Alto provides a much wider array of services to its community than are found in other cities. Consequently, a significant number of non-residents participate in Palo Alto's recreational programs and services.
- ❖ **Competition** - Certain services, such as recreation classes, may be provided by neighboring communities or the private sector, and therefore demand for these services can be highly dependent on what else may be available at lower prices. Furthermore, if the City's fees are too low, demand enjoyed by private-sector competitors could be adversely affected.
- ❖ **Incentives** – Fees can be set low to encourage participation in a service, such as water heater permitting or youth sports activities.
- ❖ **Disincentives** – Penalties can be instituted to discourage undesirable behavior. Examples include fines for constructing without a building permit and fines for excessive false alarms within a one-year period.

The flow chart below helps illustrate the economic and policy considerations listed above.



Methodology

The standard approach for analyzing the cost of providing fee-related services is commonly referred to as a “bottom up” approach. The bottom up approach was used for all user fees except Community Services and Animal Services fees. Community Services and Animal Services fees will be discussed later in this report. A general description of the “bottom up” approach is as follows:

I. Identify all direct staff time spent on the fee related activity or service

MGT conducted a series of meetings with staff from Public Works, Police, Animal Services and the Fire Department to identify every employee,

by classification, who performs work directly in support of a fee related service. Direct staff costs are incurred by employees who are “on the front line” and most visible to the customers (e.g. park rangers, fire inspectors, etc.). Once all direct staff were identified, departments estimated how much time those employees spend, on average, working on each particular service or program.

Developing time estimates for fee related services can be challenging and departments should be commended for the time and effort they put into this. Although MGT provided departments with templates and other tools to assist them in developing average or “typical” time estimates, these calculations were necessarily developed by the subject matter experts in each operating department.

2. Calculate direct cost of the staff time for each fee using productive hourly rates

Productive hourly rates are used to support full cost recovery. A full-time employee typically has 2,080 paid hours per year. However, cost studies reduce that number to account for non-productive hours (sick leave, vacation, holidays, training, meetings, etc.). MGT calculated the productive hourly rate for each classification based on the salary and benefit information provided by the City and an analysis of annual productive hours by classification.

3. Determine any other operational costs (i.e. other than personnel costs) that can readily be traced to a specific fee-related service as a direct cost

Professional services contracts are an example of an expense that can often be traced to a specific service or program.

4. Determine indirect or “overhead” costs

Generally there are two types of indirect costs: departmental and citywide overhead. These indirect costs are allocated across user fee services in order to capture the full cost of providing the service. . If a department performs non-fee related services, a commensurate amount of indirect cost is segregated and not allocated to the fee related services.

- ❖ Departmental overhead costs – these costs include managers, supervisors and support staff as well as other operational costs, such as materials and supplies that are incurred for a common purpose and not readily assigned to a particular service or program.
- ❖ Citywide overhead costs – each department and fund within the city receives an allocation of cost from the city’s various central service departments. Central service departments are those whose main function is to support other city departments and funds. Such departments include the Auditor, Clerk, Attorney, City Manager, Administrative Services, Human Resources and Public Works/Facilities Maintenance. The methods for allocating central service costs can vary but must demonstrate a causal relationship between the allocation methodology and the costs allocated to the operating department. The State Controller’s Office guidelines

stress the importance of allocating citywide overhead costs in a way that “equitably reflect the value of service” provided to the department receiving the service(s). In most cases, industry standards call for one of the following methodologies for allocating central services costs:

- ▶ Number of full-time equivalent staff in the operating department
- ▶ Total operating department expenditures, excluding fixed assets, pass through funds and large purchases (e.g. energy purchases)
- ▶ Actual or estimates of time spent in support of the operating department based on documented procedures

5. Compare total costs to the current fee schedule.

Once all direct, indirect and crossover costs are calculated, MGT compared the total cost for each fee-related service to the fee currently charged to the public. In most cases we found the total cost of providing a service exceeded the fee charged. In these instances, the fee can be increased to recover these subsidies. However, there were a number of services for which the total calculated cost was less than the fee charged. In these cases the fee must be lowered to comply with State law.

6. Annual volume figures are incorporated.

Up to this point we have calculated fee costs and revenues on a per-unit basis. By incorporating annual volume estimates provided by each department into the analysis, we extrapolate the per-unit results into annual cost and annual revenue information. This annualization of results accomplishes two primary benefits:

- ❖ Management information: the annualized results give management an estimate of the fiscal impact of any fee adjustments. Because annual volume will change from one year to the next, these figures are estimates only. Actual revenue will depend on future demand level and collection rates, which for some services can be less than 100%.
- ❖ Cross checks and reasonableness tests: by annualizing the results we also annualize the time spent by staff on each service. These annualized results will surface any instances of over or under estimation of time. In these cases we review these results with staff and resolve any anomalies. All staff hours were identified to either fee or non-fee related services.

7. Recommend fee adjustments.

MGT provides fee adjustment recommendations based on industry best practices and practices of comparable agencies. Of course MGT's recommendations are advisory in nature only – ultimately Council must decide what fee levels are appropriate for Palo Alto.

Methodology – Community Services and Animal Services fees

In some cases, the potential benefits of conducting a bottom up analysis of a particular fee are outweighed by the expense that would be incurred in developing this information. This is almost universally the case with recreational and animal service programs, where a substantial amount of effort would be required to identify and track costs at the individual fee level. For example, it is difficult to estimate city staff time related to an individual participating in a karate class. The cost of conducting such a detailed analysis would outweigh the value of this information, in particular because elasticity of demand and local policy goals are typically factors that are evaluated when establishing recreational and animal service fees.

Accordingly, we have analyzed Community Service and Animal Service fees at the program level using a “top down” approach. In this approach we identify the direct 2012 expenditures for each program and incorporate division, departmental and citywide overhead in a manner similar to the “bottom up” approach. We then compare the resulting full cost against 2012 program revenues to calculate the cost recovery level for each program.

Study Findings

The study's primary objective is to provide the City's decision-makers with the basic data needed to make informed pricing decisions. This report details the full cost of services and presents recommended fee adjustments and their fiscal impact. Recommendations are based on careful consideration of the results of the cost analysis, industry best practices and market comparisons. Although there are opportunities to increase fees and cost recovery levels for Animal Control and Community Services, these fees are typically set based on local elasticity of demand considerations and/or each jurisdiction's goals and priorities.

The results of the study identified that overall, most departments recover much less than the actual cost of providing services. Accordingly, there is an opportunity to raise additional funds through fee adjustments. There are several possible reasons for the current subsidy levels:

- ❖ During the 2003 comprehensive fee analysis, Council may have intentionally subsidized certain services. Subsequently, even if these fees were adjusted annually to keep pace with increasing city costs, these fees would still be below actual cost.
- ❖ It is likely the City's practice of adjusting fees annually via a CPI factor did not keep pace with actual governmental service costs. Over the past decade, government sector costs have outpaced general inflation.
- ❖ Many user fee related processes have changed over the past decade. Often this is the result of increasing service-level demands by the general public. Also, the State has mandated many additional inspections and reviews that add to the City's cost structure within the development-related departments, including Public Works Engineering.

Restructuring of fees. We found that several of the City's fees could be more equitably charged via a different fee structure. This is particularly true with for the Engineering fees. For example, Construction in the Right of Way fees: these fees are currently assessed on a flat 5% of the cost of construction. Discussion with Engineering staff and subsequent analysis of time estimate responses indicated that economies of scale exist with these services. Accordingly, we restructured these fees into a declining percentage sliding scale structure.

Comparison analysis. A component of our analysis included a survey of user fees charged by neighboring cities. This survey gives City management a picture of the market environment for city services. This survey is imprecise in that a fee with the same name may involve slightly different services among the various cities surveyed. Some cities lump several services into one fee category, whereas other cities break fees down into a high level of specificity. Accordingly the purpose of this comparison analysis is to impart a sense of how Palo Alto's fees levels compare with neighboring jurisdictions. The comparison analysis is provided under a separate cover.

The exhibit on the following page displays the summary of costs and revenues for each department/division analyzed:

City of Palo Alto User Fee Revenue Analysis Actual 2012

| <i>Department/Division</i> | <i>Costs, User Fee Services (A)</i> | <i>Current Revenue (B)</i> | | <i>General Fund Subsidy (C)</i> | Recommended | | |
|----------------------------|---|--------------------------------|------------|-------------------------------------|-------------------------------------|----------------------------------|--------------------|
| | | | | | <i>Cost Recovery Policy (D)</i> | <i>Increased Revenue (E)</i> | |
| Public Work - Engineering | \$1,108,780 | \$816,846 | 74% | \$291,934 | \$1,108,780 | 100% | \$291,934 |
| Police | \$443,545 | \$338,389 | 76% | \$105,156 | \$443,545 | 100% | \$105,156 |
| Animal Control | \$1,969,171 | \$1,008,427 | 51% | \$960,744 | \$1,008,427 | 51% | \$0 |
| Fire | \$1,553,690 | \$886,140 | 57% | \$667,550 | \$1,553,690 | 100% | \$667,550 |
| Community Services | \$25,525,449 | \$7,645,996 | 30% | \$17,879,453 | \$7,645,996 | 30% | \$0 |
| Grand Total: | \$30,600,635 | \$10,695,798 | 35% | \$19,904,837 | \$11,760,438 | 38% | \$1,064,640 |

Column A, User Fee Costs – The full cost of the services we analyzed was approximately \$30.6 million. The vast majority of these costs were incurred providing fee-related services. However, because the analyses for Animal Control and Community Services were done at the program level, the full cost for those analyses includes non-fee related expenses. For example, costs for maintaining open space are included in the Community Services Department and costs for field operations are included in Animal Control.

Column B, Current Revenues – Based on current individual fee levels, the City generates fee related revenues of \$10.69 million and is experiencing a 35% cost recovery level. Within each department, cost recovery levels fluctuate significantly. Several Police and Fire fees are currently set above actual cost. MGT recommends the City review employee benefit and other cost increases that have occurred since FY 2012 to determine if these fees will need to be reduced. The analyses of individual fees are presented in subsequent sections of this report. Again, since Animal Control and Community Services were analyzed at the program level, some of the revenues for these programs are not derived from user fees. For example, Animal Control revenues include approximately \$600,000 in reimbursements for services provided to other cities.

Column C, General Fund Subsidy – Current fee levels recover 35% of full cost, leaving 65% or \$19,904,837 to be funded by other funding sources. This represents a “window of opportunity” for the City to increase fees and general fund revenues, with a corresponding decrease in the subsidization of services by the general General Fund subsidy. Please note, however, that approximately \$17.9 million of this \$19.6 million represents historically subsidized programs within the Community Services Department.

Column D, Recommend Recovery – It is estimated that adoption of the recommended cost recovery policy would generate fee revenues of \$11,760,438. This would bring the overall cost recovery level up to 38%.

Column E, Increased Revenue – Increasing fees to recover full costs in the Fire, Police and Public Works Departments would generate approximately \$1,064,640 in additional revenue. This represents a 10% increase over revenue currently being collected for these activities by the City on an annual basis. Please note that the above information does not include costs or cost recovery levels for development-related services. As stated earlier in this report, the analysis of those fees will be completed once the Development Services budget is established.

Department Summary Charts

The subsequent pages display the results of our individual fee analysis. Because Community Services and Animal Services were analyzed on a program level, their results reflect cost and revenue on a program basis only. For all other departments, the current charge, total cost and recommended fee are listed for each fee-related service.

The summaries are in the following order:

- ❖ Public Works (Engineering)
- ❖ Police
- ❖ Animal Services
- ❖ Fire
- ❖ Community Services

*Public Work –
Engineering*

Attachment B
User Fee Study Summary Sheet

City of Palo Alto
Public Works - Engineering
2012

| Service Name | Fee Description | Annual Volum | Current | | | | | | Recommendations | | | | |
|--|-----------------|--------------|--|--------------------|-----------|-------------|----------------|----------------|-----------------|--------------------------------------|----------------|-------------------|---------|
| | | | Per Unit | | | Annual | | | Per Unit | | Annual | | |
| | | | Current Fee | Current Recovery % | Full Cost | Annual Cost | Annual Revenue | Annual Subsidy | Recovery Level | Fee @ Policy Level | Annual Revenue | Increased Revenue | Subsidy |
| 1 Certificate of Compliance/ Correction/ Map Amendment | | 14 | \$3,000 | 80% | \$3,731 | \$52,239 | \$42,000 | \$10,239 | 100% | \$3,731 | \$52,239 | \$10,239 | |
| 4 Street Cut - Excellent Pavement | per sq ft | 5,200 | \$15 | 68% | \$22 | \$115,001 | \$78,000 | \$37,001 | 100% | \$22 | \$115,001 | \$37,001 | |
| 5 Street Cut - Good Pavement | per sq ft | 4,700 | \$10 | 54% | \$18 | \$86,319 | \$47,000 | \$39,319 | 100% | \$18 | \$86,319 | \$39,319 | |
| 6 Street Cut - Fair Pavement | per sq ft | 3,200 | \$8 | 51% | \$15 | \$46,770 | \$24,000 | \$22,770 | 100% | \$15 | \$46,770 | \$22,770 | |
| 7 Street Cut - Poor Pavement | per sq ft | 3,900 | \$5 | 46% | \$11 | \$42,376 | \$19,500 | \$22,876 | 100% | \$11 | \$42,376 | \$22,876 | |
| 8 Service Lateral Connection | | 305 | \$1,000 | 87% | \$1,151 | \$350,930 | \$305,000 | \$45,930 | 100% | \$1,151 | \$350,930 | \$45,930 | |
| 9 Encr - Dumpster, Container | | 30 | \$135 | 64% | \$211 | \$6,317 | \$4,050 | \$2,267 | 100% | \$211 | \$6,317 | \$2,267 | |
| 10 Encr - Fence | | 5 | \$135 | 23% | \$596 | \$2,982 | \$675 | \$2,307 | 100% | \$596 | \$2,982 | \$2,307 | |
| 11 Encr - Non-residential Long Term > 5 days | | 30 | \$850 | 103% | \$825 | \$24,754 | \$25,500 | -\$746 | 100% | \$825 | \$24,754 | -\$746 | |
| 12 Encr - Residential | | | \$400 | 61% | \$660 | | | | 100% | \$660 | n/a | n/a | |
| 13 Encr - Non-residential Short Term < 5 days | | 15 | \$425 | 102% | \$416 | \$6,240 | \$6,375 | -\$135 | 100% | \$416 | \$6,240 | -\$135 | |
| 14 Encr - Non-residential 1 Day | | 30 | \$200 | 61% | \$330 | \$9,902 | \$6,000 | \$3,902 | 100% | \$330 | \$9,902 | \$3,902 | |
| 15 Encr - VTA Bus Shelters' Installation/Relocation | | | \$315 | 12% | \$2,713 | | | | 100% | \$2,713 | n/a | n/a | |
| 16 Encr - Flood variance fee | | | Cost + 15% | n/a | t&m | n/a | n/a | n/a | 100% | t&m | n/a | n/a | |
| 17 Grading: 101-1,000 cubic yards | | 20 | \$130 per 100 cy | 67% | \$576 | \$11,525 | \$7,723 | \$3,802 | 100% | \$215 per 100 cy | \$11,525 | \$3,802 | |
| 18 Grading: 1,001-10,000 cubic yards | | 20 | \$1,310 plus \$130 each addl 1000 cy | 67% | \$2,155 | \$43,097 | \$29,027 | \$14,070 | 100% | \$2,155 plus \$253 each addl 1000 cy | \$43,097 | \$14,070 | |
| 19 Grading: 10,001 cubic yards or more | | 5 | \$2,485 plus \$130 each addl 10,000 cy | 62% | \$4,435 | \$22,175 | \$13,725 | \$8,450 | 100% | \$4,435 plus \$200 each addl 10k cy | \$22,175 | \$8,450 | |
| 20 Flood Zone Determination Letter | | | \$55 | 30% | \$181 | | | | 100% | \$181 | n/a | n/a | |
| 21 Temporary Elevation Benchmarks | | 1 | \$270 | 54% | \$501 | \$501 | \$270 | \$231 | 100% | \$501 | \$501 | \$231 | |
| 22 Temporary Discharge to Storm Drain from Construction Site Dewatering. | | 10 | \$135 + \$80/month | n/a | \$133 | \$1,334 | \$133 | \$1,201 | 100% | \$135 + \$135/month | \$1,334 | \$1,201 | |
| 23 Storm Plan Check | | | \$350 | 48% | \$726 | \$7,259 | \$3,500 | \$3,759 | 100% | \$726 | \$7,259 | \$3,759 | |
| 24 Storm Inspection | Fee + Hrly | 25 | \$320 | 60% | \$534 | \$13,344 | \$8,000 | \$5,344 | 100% | \$534 | \$13,344 | \$5,344 | |
| 25 Construction and Repair | Per Hour | 10 | \$86 | 85% | \$102 | \$1,017 | \$864 | \$153 | 100% | \$102 | \$1,017 | \$153 | |

Attachment B
User Fee Study Summary Sheet

City of Palo Alto
Public Works - Engineering
2012

| Service Name | Fee Description | Annual Volum | Current | | | | | Recommendations | | | | | |
|--|--------------------|--------------|-------------------------|--------------------|----------------------|-------------|----------------|-----------------|----------------|----------------------|----------------|-------------------|---------|
| | | | Per Unit | | | Annual | | Per Unit | | Annual | | | |
| | | | Current Fee | Current Recovery % | Full Cost | Annual Cost | Annual Revenue | Annual Subsidy | Recovery Level | Fee @ Policy Level | Annual Revenue | Increased Revenue | Subsidy |
| 26 Sweeping Services | Per Hour | 5 | \$89 | 50% | \$176 | \$880 | \$443 | \$438 | 100% | \$176 | \$880 | \$438 | |
| 27 Traffic Control/Graffiti Services | Per Hour | 15 | \$79 | 85% | \$93 | \$1,397 | \$1,182 | \$215 | 100% | \$93 | \$1,397 | \$215 | |
| 28 Tree Services | Per Hour | 15 | \$73 | 53% | \$137 | \$2,056 | \$1,091 | \$965 | 100% | \$137 | \$2,056 | \$965 | |
| 29 Supervision | Per Hour | 2 | \$85 | 63% | \$135 | \$270 | \$170 | \$100 | 100% | \$135 | \$270 | \$100 | |
| 30 Newsrack Impoundment Fee | | | \$50 +\$3/day | n/a | \$125 | | | | 100% | \$125 | n/a | n/a | |
| 31 Street trees-new trees for subdivisions | | | \$100 | ----- Delete ----- | | n/a | n/a | n/a | 100% | n/a | n/a | n/a | |
| 32 Tree Removal | addl for damage | 2 | \$100/ inch of trunk | n/a | \$100/ inch of trunk | \$2,000 | \$2,000 | | 100% | \$100/ inch of trunk | \$2,000 | | |
| 33 Tree Inspection for private development | change to flat fee | 200 | \$105 / insp | 41% | \$494 | \$98,851 | \$41,000 | \$57,851 | 100% | \$494 | \$98,851 | \$57,851 | |
| 34 Construction in ROW: \$1-\$5k | % of const. cost | 37 | \$240 or 5% of contract | 58% | \$413 | \$15,296 | \$8,880 | \$6,416 | 100% | 10.3% of const. cost | \$15,296 | \$6,416 | |
| 35 Construction in ROW: \$5-\$25k | % of const. cost | 80 | \$240 or 5% of contract | 56% | \$1,077 | \$86,193 | \$48,000 | \$38,193 | 100% | 9% of const. cost | \$86,193 | \$38,193 | |
| 36 Construction in ROW: \$26-\$100k | % of const. cost | 13 | \$240 or 5% of contract | 151% | \$1,992 | \$25,896 | \$39,000 | -\$13,104 | 100% | 3.3% of const. cost | \$25,896 | -\$13,104 | |
| 37 Construction in ROW: \$101k + | % of const. cost | 5 | \$240 or 5% of contract | 190% | \$4,874 | \$24,369 | \$46,250 | -\$21,881 | 100% | 2.6% of const. cost | \$24,369 | -\$21,881 | |
| 38 Improvement Plan Review: \$1-\$25k | | 2 | t&m | n/a | \$814 | \$1,628 | \$1,628 | | 100% | 3.3% of const. cost | \$1,628 | | |
| 39 Improvement Plan Review: \$26-\$100k | | 2 | t&m | n/a | \$1,628 | \$3,256 | \$3,256 | | 100% | 1.6% of const. cost | \$3,256 | | |
| 40 Improvement Plan Review: \$101k + | | 1 | t&m | n/a | \$2,605 | \$2,605 | \$2,605 | | 100% | 0.9% of const. cost | \$2,605 | | |

| | | | | | | | |
|-----------------|--|-------------|-----------|-----------|--|-------------|-----------|
| Total User Fees | | \$1,108,780 | \$816,846 | \$291,934 | | \$1,108,780 | \$291,934 |
| % of Full Cost | | | 74% | 26% | | 100% | 36% |

Police

City of Palo Alto

Police

2012

| Service Name | Fee Descriptio | Annual Volum | Current | | | | | | Recommendations | | | | |
|--|----------------|--------------|-------------|--------------------|-----------|-------------|----------------|----------------|--|--------------------|--|-------------------|---------|
| | | | Per Unit | | | Annual | | | Per Unit | | Annual | | |
| | | | Current Fee | Current Recovery % | Full Cost | Annual Cost | Annual Revenue | Annual Subsidy | Recovery Level | Fee @ Policy Level | Annual Revenue | Increased Revenue | Subsidy |
| 1 Adult Entertainment Estb - business location change | Flat | | \$810 | 81% | \$996 | | | | 100% | \$996 | | | |
| 2 Adult Entertainment Estb - new (non-refundable application fee) | Flat | | \$1,790 | 83% | \$2,152 | | | | 100% | \$2,152 | | | |
| 3 Adult Entertainment Estb - renewal | Flat | | \$810 | 81% | \$996 | | | | 100% | \$996 | | | |
| 4 Billiard Room (non-refundable application fee) | Flat | | \$810 | n/a | n/a | | | | Delete from fee schedule - covered by fees #1 - #3 | | | | |
| 5 Bingo Establishment | Flat | 1 | \$50 | n/a | n/a | | | | Delete from fee schedule - covered by fees #1 - #3 | | | | |
| 6 Bingo employee (Does not include DOJ Fingerprint and Rolling Processing Fee) | Flat | 2 | \$70 | n/a | n/a | | | | Delete from fee schedule - covered by fees #1 - #3 | | | | |
| 7 Bingo employee renewal (Does not include DOJ Fingerprint and Rolling Processing Fee) | Flat | | \$53 | n/a | n/a | | | | Delete from fee schedule - covered by fees #1 - #3 | | | | |
| 8 Bowling Alley (non-refundable application fee) | Flat | | \$120 | n/a | n/a | | | | Delete from fee schedule - covered by fees #1 - #3 | | | | |
| 9 Carnival | Flat | | \$2,250 | n/a | n/a | | | | Delete from fee schedule - covered by fees #1 - #3 | | | | |
| 10 Circus | Flat | | \$2,250 | n/a | n/a | | | | Delete from fee schedule - covered by fees #1 - #3 | | | | |
| 11 Closing out sale | Flat | | \$61 | 56% | \$109 | | | | 100% | \$109 | | | |
| 12 Closing out sale - renewal (maximum of 2) | Flat | | \$61 | 56% | \$109 | | | | 100% | \$109 | | | |
| 13 Firearms Dealer Master Permit - New | Flat | | \$2,100 | no data | | | | | 100% | \$2,100 | | | |
| 14 Firearms Dealer Master Permit - Renewal | Flat | | \$800 | no data | | | | | 100% | \$800 | | | |
| 15 Background Investigation - new each owner, officer, agent employee | Flat | | \$136 | 80% | \$169 | | | | 100% | \$169 | | | |
| 16 Background Investigation - renewal, each owner, officer, agent employee | Flat | | \$53 | 42% | \$126 | | | | 100% | \$126 | | | |
| 17 Helicopter Landing Fee | Flat | 5 | \$240 | 885% | \$27 | \$136 | \$1,200 | -\$1,064 | 100% | \$27 | \$136 | -\$1,064 | |
| 18 Hot tub/sauna business location change | Flat | | \$810 | n/a | n/a | | | | Delete from fee schedule - covered by fees #1 - #3 | | | | |
| 19 Hot tub/sauna employee (Does not include DOJ Fingerprint and Rolling Fee) | Flat | | \$81 | n/a | n/a | | | | Delete from fee schedule - covered by fees #1 - #3 | | | | |
| 20 Hot tub/sauna new (non-refundable application fee) | Flat | | \$1,790 | n/a | n/a | | | | Delete from fee schedule - covered by fees #1 - #3 | | | | |
| 21 Hot tub/sauna - renewal | Flat | | \$810 | n/a | n/a | | | | Delete from fee schedule - covered by fees #1 - #3 | | | | |
| 22 Hot tub/sauna sale or transfer of interest | Flat | | \$122 | n/a | n/a | | | | Delete from fee schedule - covered by fees #1 - #3 | | | | |
| 23 Massage estb - new establishment (non-refundable application fee) | Flat | | \$1,790 | n/a | n/a | | | | 100% | \$1,790 | Re-evaluate massage establishment fees once the new program and program guidelines are implemented | | |
| 24 Massage estb - sale or transfer of interest | Flat | | \$122 | n/a | n/a | | | | 100% | \$122 | | | |

City of Palo Alto

Police

2012

| Service Name | Fee Descriptio | Annual Volum | Current | | | | | | Recommendations | | | | |
|---|----------------|--------------|-------------|--------------------|-----------|-------------|----------------|----------------|-----------------|--------------------|--|-------------------|---------|
| | | | Per Unit | | | Annual | | | Per Unit | | Annual | | |
| | | | Current Fee | Current Recovery % | Full Cost | Annual Cost | Annual Revenue | Annual Subsidy | Recovery Level | Fee @ Policy Level | Annual Revenue | Increased Revenue | Subsidy |
| 25 Massageg estb - renewal | Flat | | \$810 | n/a | n/a | | | | 100% | \$810 | Re-evaluate massage establishment fees once the new program and program guidelines are implemented | | |
| 26 Massage estb - business location change | Flat | | \$810 | n/a | n/a | | | | 100% | \$810 | | | |
| 27 Massage Tech - New (Does not include DOJ or FBI Fingerprint and Rolling Fee.) | Flat | 200 | \$81 | 179% | \$45 | \$9,042 | \$16,200 | -\$7,158 | 100% | \$45 | \$9,042 | -\$7,158 | |
| 28 Massage Tech - Renewal | Flat | | \$63 | | | | | | 100% | | | | |
| 29 Mechanical Amusement Device Establishment | Flat | 1 | \$74 | 68% | \$109 | \$109 | \$74 | \$35 | 100% | \$109 | \$109 | \$35 | |
| 30 Noise Exception Permit | Flat | 108 | \$250 | 137% | \$182 | \$19,656 | \$27,000 | -\$7,344 | 100% | \$182 | \$19,656 | -\$7,344 | |
| 31 Push Cart Vendor - New license (Does not include DOJ Fingerprint and Rolling Fee.) | Flat | | \$244 | 19% | \$1,302 | | | | 100% | \$1,302 | | | |
| 32 Push Cart Vendor - Renewal | Flat | | \$86 | 79% | \$109 | | | | 100% | \$109 | | | |
| 33 Push Cart Vendor - Each additional cart | Flat | | \$244 | 675% | \$36 | | | | 100% | \$36 | | | |
| 34 Push Cart Vendor - Location change and/or cart change | Flat | | \$163 | no data | | | | | 100% | \$163 | | | |
| 35 Push Cart Employee - New license (Does not include DOJ Fingerprint and Rolling Fee.) | Flat | | \$81 | no data | | | | | 100% | \$81 | | | |
| 36 Push Cart Employee - Renewal | Flat | | \$63 | no data | | | | | 100% | \$63 | | | |
| 37 Soliciting information for commercial purpose (Does not include DOJ Fingerprint and Rolling Fee.) | Flat | | \$2,250 | no data | | | | | 100% | \$2,250 | | | |
| 38 Solicitor/Peddler Master License (Does not include DOJ Fingerprint and Rolling Fee.) - day | Flat | | \$81 | 224% | \$36 | | | | 100% | \$36 | | | |
| 39 Solicitor/Peddler Master License (Does not include DOJ Fingerprint and Rolling Fee.) - quarter | Flat | | \$122 | 337% | \$36 | | | | 100% | \$36 | | | |
| 40 Solicitor/Peddler Master License (Does not include DOJ Fingerprint and Rolling Fee.) - year | Flat | 2 | \$365 | 1009% | \$36 | \$72 | \$730 | -\$658 | 100% | \$36 | \$72 | -\$658 | |
| 41 Each employee operating under Master License (Does not include DOJ Fingerprint and Rolling Fee.) | Flat | 20 | \$81 | 224% | \$36 | \$723 | \$1,620 | -\$897 | 100% | \$36 | \$723 | -\$897 | |
| 42 Taxi/Pub Transp Vehicle - Each Vehicle-Inspection/permit | Flat | 200 | \$61 | 169% | \$36 | \$7,234 | \$12,200 | -\$4,966 | 100% | \$36 | \$7,234 | -\$4,966 | |
| 43 Taxi/Public Transp Vehicle - Master License-Application/certificate | Flat | 2 | \$1,750 | 61% | \$2,890 | \$5,781 | \$3,500 | \$2,281 | 100% | \$2,890 | \$5,781 | \$2,281 | |
| 44 Taxi/Pub Transp Vehicle - Master License-Annual renewal | Flat | 3 | \$810 | 75% | \$1,085 | \$3,255 | \$2,430 | \$825 | 100% | \$1,085 | \$3,255 | \$825 | |
| 45 Taxicab/Public Transportation/Vehicle Service Driver (Does not include DOJ Fingerprint and Rolling Fee.) new and renewal | Flat | 200 | \$81 | 299% | \$27 | \$5,425 | \$16,200 | -\$10,775 | 100% | \$27 | \$5,425 | -\$10,775 | |

City of Palo Alto

Police

2012

| Service Name | Fee Descriptio | Annual Volum | Current | | | | | | Recommendations | | | | |
|--|----------------|--------------|-----------------|--------------------|-----------|-------------|----------------|----------------|---|--------------------|----------------|-------------------|---------|
| | | | Per Unit | | | Annual | | | Per Unit | | Annual | | |
| | | | Current Fee | Current Recovery % | Full Cost | Annual Cost | Annual Revenue | Annual Subsidy | Recovery Level | Fee @ Policy Level | Annual Revenue | Increased Revenue | Subsidy |
| 46 Taxi/Pub Transp Veh - Transfer fee | Flat | 12 | \$40 | 88% | \$45 | \$543 | \$480 | \$63 | 100% | \$45 | \$543 | \$63 | |
| 47 Temp Street Closure - Class A: Parades, Runs, Street Fair, etc. | Varies | 10 | \$100 - \$1,260 | n/a | \$486 | \$4,855 | \$4,855 | | 100% | Hourly | \$4,855 | | |
| 48 Traveling Show | Flat | 2 | \$2,250 | n/a | n/a | | | | <i>Delete from fee schedule - covered by fees #1 - #3</i> | | | | |
| 49 Permit Inspection Fee | Flat | 2 | \$90 | 25% | \$364 | \$728 | \$180 | \$548 | 100% | \$364 | \$728 | \$548 | |
| 50 Permit Inspection Fee 201-400 attendees | Flat | 1 | \$110 | 26% | \$425 | \$425 | \$110 | \$315 | 100% | \$425 | \$425 | \$315 | |
| 51 Permit Inspection Fee 401-600 attendees | Flat | | \$125 | 26% | \$486 | | | | 100% | \$486 | | | |
| 52 Permit Inspection Fee each additional 200 attendees | Flat | | \$20 | 33% | \$61 | | | | 100% | \$61 | | | |
| 53 Report Copy Fee | Flat | 1400 | \$10 | 37% | \$27 | \$38,277 | \$14,000 | \$24,277 | 100% | \$27 | \$38,277 | \$24,277 | |
| 54 Clearance Letter | Flat | 130 | \$30 | 111% | \$27 | \$3,508 | \$3,900 | -\$392 | 100% | \$27 | \$3,508 | -\$392 | |
| 55 Photo Reprint, color or black and white | Flat | 10 | \$35 | 74% | \$47 | \$473 | \$350 | \$123 | 100% | \$47 | \$473 | \$123 | |
| 56 Research Fee (includes audio and video taping) | hourly | | | | | | | | 100% | | | | |
| 57 Subpoena Copy Fee | Statute | | | | | | | | 100% | | | | |
| 58 Location Crime Statistics Fee | Flat | 15 | \$39 | 39% | \$101 | \$1,518 | \$585 | \$933 | 100% | \$101 | \$1,518 | \$933 | |
| 59 Parenting Project Program | Flat | 25 | \$120 | 49% | \$243 | \$6,069 | \$3,000 | \$3,069 | 100% | \$243 | \$6,069 | \$3,069 | |
| 60 Parenting Project Materials | Flat | 5 | \$35 | 58% | \$61 | \$303 | \$175 | \$128 | 100% | \$61 | \$303 | \$128 | |
| 61 Vehicle Impound Fee | Flat | 260 | \$125 | 46% | \$274 | \$71,174 | \$32,500 | \$38,674 | 100% | \$274 | \$71,174 | \$38,674 | |
| 62 Vehicle Repossession Receipt | Flat | 25 | \$15 | 55% | \$27 | \$684 | \$375 | \$309 | 100% | \$27 | \$684 | \$309 | |
| 63 Audio copy request | Flat | | | | \$120 | | | | 100% | \$120 | | | |
| 64 Alarm registration - new | Flat | 286 | \$35 | 129% | \$27 | \$7,758 | \$10,010 | -\$2,252 | 100% | \$27 | \$7,758 | -\$2,252 | |
| 65 Alarm registration - renewal | Flat | 2145 | \$35 | 194% | \$18 | \$38,791 | \$75,075 | -\$36,284 | 100% | \$18 | \$38,791 | -\$36,284 | |
| 66 Attendant Lot Parking Fee Structure | | | | | | | | | | | | | |
| 67 0-1 hours | no charge | | | | | | | | | | | | |
| 68 1-3 hours | flat | | \$2 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 69 3-4 hours | flat | | \$4 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 70 Over 4 hours | flat | | \$8 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 71 Daily Maximum | flat | | \$8 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 72 Emergency Response Fee | actual cost | | \$50-\$12,000 | n/a | n/a | n/a | n/a | n/a | 100% | hourly rates | n/a | n/a | n/a |

City of Palo Alto

Police

2012

| Service Name | Fee Descriptio | Annual Volum | Current | | | | | | Recommendations | | | | | |
|--|----------------|--------------|-------------|--------------------|-----------|-------------|----------------|----------------|-----------------|--------------------|----------------|-------------------|---------|-----|
| | | | Per Unit | | | Annual | | | Per Unit | | Annual | | | |
| | | | Current Fee | Current Recovery % | Full Cost | Annual Cost | Annual Revenue | Annual Subsidy | Recovery Level | Fee @ Policy Level | Annual Revenue | Increased Revenue | Subsidy | |
| 73 Fingerprints | | | | | | | | | | | | | | |
| 74 DOJ | Fed rate | | \$52 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 75 FBI | Fed rate | | \$24 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 76 False Alarm Response Fees - Excessive | | | | | | | | | | | | | | |
| 77 3rd Residential False Alarm | Flat | 313 | \$100 | 47% | \$211 | \$66,056 | \$31,300 | \$34,756 | 100% | \$211 | \$66,056 | \$34,756 | | |
| 78 3rd Bank/Commercial False Alarm | Flat | 157 | \$100 | 27% | \$372 | \$58,353 | \$15,700 | \$42,653 | 100% | \$372 | \$58,353 | \$42,653 | | |
| 79 4th False Alarm | Flat | | \$150 | | | | | | 100% | 150% of 3rd | | | | |
| 80 5th and each Subsequent False Alarm | Flat | | \$200 | | | | | | 100% | 200% of 3rd | | | | |
| 81 Police Service Fees | | | | | | | | | | | | | | |
| 82 Community Service Officer | hourly | 200 | \$68 | 78% | \$87 | \$17,363 | \$13,600 | \$3,763 | 100% | \$87 | \$17,363 | \$3,763 | | |
| 83 Police Agent | hourly | 100 | \$131 | 58% | \$226 | \$22,642 | \$13,100 | \$9,542 | 100% | \$226 | \$22,642 | \$9,542 | | |
| 84 Police Officer | hourly | 200 | \$121 | 76% | \$160 | \$31,957 | \$24,200 | \$7,757 | 100% | \$160 | \$31,957 | \$7,757 | | |
| 85 Police Reserve | hourly | 100 | \$51 | 84% | \$61 | \$6,062 | \$5,100 | \$962 | 100% | \$61 | \$6,062 | \$962 | | |
| 86 Police Sergeant | hourly | 60 | \$144 | 59% | \$243 | \$14,565 | \$8,640 | \$5,925 | 100% | \$243 | \$14,565 | \$5,925 | | |

| | | | | | |
|-----------------|-----------|-----------|-----------|-----------|-----------|
| Total User Fees | \$443,545 | \$338,389 | \$105,156 | \$443,545 | \$105,156 |
| % of Full Cost | | 76% | 24% | 100% | 31% |

Fees#82 thru 86) for events where less than 80% of the proceeds go directly to a "non-profit" organization, a 20% discount shall apply. For events where 80% or more of the proceeds go directly to a "non-profit" organization; or events declared as co-sponsored by the City of Palo Alto, a 25% discount shall apply.

Animal Services

City of Palo Alto
Police Department - Animal Services
2012

| Program | Fee Description | Current | | | | Recommendations | | |
|---|-----------------|-------------|------------------|----------------|----------------|----------------------|-------------------------|---------------------|
| | | Annual | | | | Annual | | |
| | | Annual Cost | Current Recovery | Annual Revenue | Annual Subsidy | Recovery Level Range | Revenue at Current Rate | Recommended Subsidy |
| 1 Adoptions | Varies | \$147,104 | 52% | \$77,137 | \$69,967 | 50-70% | \$77,137 | \$69,967 |
| 2 Animal Boarding | Varies | \$46,771 | 72% | \$33,732 | \$13,039 | 16-90% | \$33,732 | \$13,039 |
| 3 Disposal of Dead Owned Animals/Euthanasia | Varies | \$128,706 | 74% | \$94,821 | \$33,885 | 50-90% | \$94,821 | \$33,885 |
| 4 Impoundment | Varies | \$221,460 | 68% | \$151,114 | \$70,346 | 50-90% | \$151,114 | \$70,346 |
| 5 Licenses and Pet Identification | Varies | \$112,964 | 90% | \$101,956 | \$11,008 | 100% | \$101,956 | \$11,008 |
| 6 Miscellaneous Sales, Pet Supplies | Varies | \$52,572 | 86% | \$45,291 | \$7,281 | 80-100% | \$45,291 | \$7,281 |
| 7 Veterinary Services | Varies | \$98,435 | 65% | \$64,404 | \$34,031 | 50-100% | \$64,404 | \$34,031 |
| 8 Annual Permits | Varies | \$34,481 | 46% | \$15,877 | \$18,603 | 14-80% | \$15,877 | \$18,603 |
| 9 Spay and Neuter Clinic | Varies | \$344,714 | 82% | \$284,161 | \$60,552 | 80-100% | \$284,161 | \$60,552 |
| 12 Animal Testing | Varies | \$33,963 | 0% | \$0 | \$33,963 | 60-80% | \$0 | \$33,963 |
| 13 Vaccinations/Microchip | Varies | \$98,261 | 71% | \$69,580 | \$28,681 | 100% | \$69,580 | \$28,681 |
| 14 Trap Rental/Home Quarantine Inspection | Varies | \$38,693 | 61% | \$23,602 | \$15,091 | 8-60% | \$23,602 | \$15,091 |
| 15 Cremations Services | Varies | \$30,738 | 87% | \$26,639 | \$4,099 | 73% | \$26,639 | \$4,099 |
| 16 Field Services | Varies | \$580,309 | 3% | \$20,112 | \$560,197 | 0-10% | \$20,112 | \$560,197 |
| Total User Fees | | \$1,969,171 | | \$1,008,427 | \$960,744 | | \$1,008,427 | \$960,744 |
| % of Full Cost | | | | 51% | 49% | | 51% | 49% |

Fire

City of Palo Alto
Fire Prevention
2012

| Service Name | Fee Description | Annual Volume | Current | | | | | | Recommendations | | | | |
|---|-----------------|---------------|--------------------|--------------------|-----------|-------------|----------------|----------------|-----------------|--------------------|----------------|-------------------|---------|
| | | | Per Unit | | | Annual | | | Per Unit | | Annual | | |
| | | | Current Fee | Current Recovery % | Full Cost | Annual Cost | Annual Revenue | Annual Subsidy | Recovery Level | Fee @ Policy Level | Annual Revenue | Increased Revenue | Subsidy |
| 1 Automatic fire sprinkler installation/modification (per building) | Flat | 225 | \$300 | 27% | \$1,108 | \$249,380 | \$67,500 | \$181,880 | 100% | \$1,108 | \$249,380 | \$181,880 | \$0 |
| 2 Automatic fire sprinkler installation/modification (per building) | Per head | 30000 | \$1.50 | 54% | \$2.78 | \$83,523 | \$45,000 | \$38,523 | 100% | \$3 | \$83,523 | \$38,523 | \$0 |
| 3 Other automatic fire extinguishing systems (hood and duct, FM200, Inergen, CO2) NOTE: If system has a release panel, Fire Alarm fees apply as well. | Flat | 12 | \$300 | 27% | \$1,108 | \$13,300 | \$3,600 | \$9,700 | 100% | \$1,108 | \$13,300 | \$9,700 | \$0 |
| 4 Other automatic fire extinguishing systems (hood and duct, FM200, Inergen, CO2) NOTE: If system has a release panel, Fire Alarm fees apply as well. | Per nozzle | 350 | \$6.50 | 54% | \$12.07 | \$4,226 | \$2,275 | \$1,951 | 100% | \$12 | \$4,226 | \$1,951 | \$0 |
| 5 Fire Alarm Systems; install/modify (per building) | Flat | 140 | \$300 | 27% | \$1,108 | \$155,170 | \$42,000 | \$113,170 | 100% | \$1,108 | \$155,170 | \$113,170 | \$0 |
| 6 Fire Alarm Systems; install/modify (per building) | Per device | 5000 | \$6.50 | 114% | \$5.73 | \$28,627 | \$32,500 | -\$3,873 | 100% | \$6 | \$28,627 | -\$3,873 | \$0 |
| 7 Standpipe system wet, dry or combination, per riser | Flat | 12 | \$175 | 23% | \$752 | \$9,029 | \$2,100 | \$6,929 | 100% | \$752 | \$9,029 | \$6,929 | \$0 |
| 8 Hydrants private on-site; install/modify | Flat | 1 | \$220 | 25% | \$889 | \$889 | \$220 | \$669 | 100% | \$889 | \$889 | \$669 | \$0 |
| 9 Hydrants private on-site; install/modify | Per hydrant | 3 | \$50 | 50% | \$101 | \$303 | \$150 | \$153 | 100% | \$101 | \$303 | \$153 | \$0 |
| 10 Underground fire service line (includes inspection and re-inspection - 1 each occurrence) | Flat | 11 | \$300 | 27% | \$1,108 | \$12,192 | \$3,300 | \$8,892 | 100% | \$1,108 | \$12,192 | \$8,892 | \$0 |
| 11 Temporary Certificate of Occupancy | Flat | 4 | \$300 | 36% | \$844 | \$3,375 | \$1,200 | \$2,175 | 100% | \$844 | \$3,375 | \$2,175 | \$0 |
| 15 Verification of Fire Protection System Maintenance and Certification | Flat | 300 | \$75 | 45% | \$167 | \$49,950 | \$22,500 | \$27,450 | 100% | \$167 | \$49,950 | \$27,450 | \$0 |
| 16 A Level I Facility - Minimal Storage (defined as having no hazardous materials over CFC Permit amounts as specified in CFC section 105) | Flat | 87 | \$230 | 71% | \$324 | \$28,208 | \$20,010 | \$8,198 | 100% | \$324 | \$28,208 | \$8,198 | \$0 |
| 17 B Level II Facility - Quantities exceeding CFC permit threshold, but less than 50 gal., 500 lbs. Or 200 cu. Ft. Category also includes Dry Cleaning, Fixed Medical Gas, Auto or Aircraft Repair and Service Stations | Flat | 140 | \$470 | 97% | \$487 | \$68,122 | \$65,800 | \$2,322 | 100% | \$487 | \$68,122 | \$2,322 | \$0 |
| 18 C Level III Facility - Quantities exceed 50 gal., 500 lbs. Or 200 cu. Ft. and not categorized as Level II | Flat | 200 | \$825 | 95% | \$865 | \$172,939 | \$165,000 | \$7,939 | 100% | \$865 | \$172,939 | \$7,939 | \$0 |
| 19 D Business Plan (HMBP) | Flat | 251 | \$285 | 93% | \$307 | \$77,024 | \$71,535 | \$5,489 | 100% | \$307 | \$77,024 | \$5,489 | \$0 |
| 20 E Petroleum Aboveground Storage Tank | Flat | 16 | \$500 | 58% | \$858 | \$13,721 | \$8,000 | \$5,721 | 100% | \$858 | \$13,721 | \$5,721 | \$0 |
| 21 E Provisional (6 month term) | Delete | 0 | \$165 | | n/a | | | | | n/a | | | |
| 22 F Additional approval for permit to construct, temporary closure, permanent closure, otherwise modify a Hazardous Materials storage/use facility. (See CEQA for additional fees.) | Flat | 47 | \$300 | 37% | \$816 | \$38,370 | \$14,100 | \$24,270 | 100% | \$816 | \$38,370 | \$24,270 | \$0 |
| 23 F Additional approval for permit to construct, temporary closure, permanent closure, otherwise modify a Hazardous Materials storage/use facility. Additional hours over 2 | Per hour | 30 | \$150 | 84% | \$179 | \$5,379 | \$4,500 | \$879 | 100% | \$179 | \$5,379 | \$879 | \$0 |
| 24 Late Fee for Hazardous Materials Storage Permits | Fine | 0 | 25% of haz mat fee | n/a | n/a | | | | 100% | 25% of haz mat fee | | | |

City of Palo Alto
Fire Prevention
2012

| Service Name | Fee Description | Annual Volume | Current | | | | | | Recommendations | | | | |
|--|-----------------|---------------|-------------|--------------------|-----------|-------------|----------------|----------------|-----------------|--------------------|----------------|-------------------|---------|
| | | | Per Unit | | | Annual | | | Per Unit | | Annual | | |
| | | | Current Fee | Current Recovery % | Full Cost | Annual Cost | Annual Revenue | Annual Subsidy | Recovery Level | Fee @ Policy Level | Annual Revenue | Increased Revenue | Subsidy |
| 25 Fees charged for additional re-inspections after the first re-inspection. | Flat | 12 | \$300 | 81% | \$368 | \$4,421 | \$3,600 | \$821 | 100% | \$368 | \$4,421 | \$821 | \$0 |
| 26 Fees charged for additional re-inspections after the first re-inspection - each hour over 2 | Per hour | 6 | \$150 | 45% | \$334 | \$2,004 | \$900 | \$1,104 | 100% | \$334 | \$2,004 | \$1,104 | \$0 |
| 27 After hours inspection fee (before or after normal business hours; weekends and holidays included, and is to be paid in advance of inspection) | Per hour | 100 | \$165 | 48% | \$344 | \$34,381 | \$16,500 | \$17,881 | 100% | \$344 | \$34,381 | \$17,881 | \$0 |
| 28 Christmas Tree Lot/Pumpkin Patch | Flat | 5 | \$150 | 25% | \$603 | \$3,013 | \$750 | \$2,263 | 100% | \$603 | \$3,013 | \$2,263 | \$0 |
| 29 Care Facility (including community, child day care and residential care for the elderly) Fire and Safety Inspections (CFC 111.4). Excludes residential elderly care facilities with six or fewer persons. | Flat | 91 | \$150 | 27% | \$546 | \$49,676 | \$13,650 | \$36,026 | 100% | \$546 | \$49,676 | \$36,026 | \$0 |
| 30 Care Facility Inspection including fire clearance 7-25 clients | Delete | 0 | \$65 | | n/a | | | | | n/a | | | |
| 31 Care Facility Inspection including fire clearance >25 clients | Delete | 0 | \$125 | | n/a | | | | | n/a | | | |
| 32 Outside Cooking Booths | Flat | 11 | \$165 | 30% | \$546 | \$6,005 | \$1,815 | \$4,190 | 100% | \$546 | \$6,005 | \$4,190 | \$0 |
| 33 Use and Occupancy Fire Inspection | Flat | 100 | \$125 | 23% | \$537 | \$53,743 | \$12,500 | \$41,243 | 100% | \$537 | \$53,743 | \$41,243 | \$0 |
| 34 Standby fire watch or after-hours at fire or incident scene | Per hour | 0 | \$165 | 49% | \$334 | \$0 | \$0 | \$0 | 100% | \$334 | \$0 | \$0 | \$0 |
| 35 High Rise Building; certificate of compliance inspection for each high rise building which is required by State law to be inspected and certified annually as meeting minimum compliance with applicable State of California fire and life safety standards for existing high rise buildings. (CFC 111.4.3) | Flat | 7 | \$600 | 36% | \$1,670 | \$11,689 | \$4,200 | \$7,489 | 100% | \$1,670 | \$11,689 | \$7,489 | \$0 |
| 36 High Rise Building; certificate of compliance inspection for each high rise building which is required by State law to be inspected and certified annually as meeting minimum compliance with applicable State of California fire and life safety standards for existing high rise buildings. (CFC 111.4.3) - each hour after 4 | Per hour | 3 | \$150 | 45% | \$334 | \$1,002 | \$450 | \$552 | 100% | \$334 | \$1,002 | \$552 | \$0 |
| 37 Consultation fee | Per hour | 0 | \$150 | 45% | \$334 | \$0 | \$0 | \$0 | 100% | \$334 | \$0 | \$0 | \$0 |
| 38 Alternate Means and Methods Application | Flat | 1 | \$300 | 28% | \$1,073 | \$1,073 | \$300 | \$773 | 100% | \$1,073 | \$1,073 | \$773 | \$0 |
| 39 Hazardous Materials investigation | Per hour | 0 | \$150 | 84% | \$179 | \$0 | \$0 | \$0 | 100% | \$179 | \$0 | \$0 | \$0 |
| 40 Appeals to decisions | Per hour | 0 | \$250 | 75% | \$334 | \$0 | \$0 | \$0 | 100% | \$334 | \$0 | \$0 | \$0 |
| 41 Additional hours over plan review/inspection (hourly minimum to be billed) | Per hour | 0 | \$150 | 45% | \$334 | \$0 | \$0 | \$0 | 100% | \$334 | \$0 | \$0 | \$0 |
| 42 Site Disaster Planning | Per hour | 250 | \$150 | 45% | \$334 | \$83,495 | \$37,500 | \$45,995 | 100% | \$334 | \$83,495 | \$45,995 | \$0 |
| 43 Hydrant Flow Fee | Flat | 0 | \$200 | 59% | \$341 | \$0 | \$0 | \$0 | 100% | \$341 | \$0 | \$0 | \$0 |

City of Palo Alto
Fire Prevention
2012

| Service Name | Fee Description | Annual Volume | Current | | | | | | Recommendations | | | | |
|---|-----------------|---------------|-------------|--------------------|-----------|-------------|----------------|----------------|-----------------|--------------------|----------------|-------------------|---------|
| | | | Per Unit | | | Annual | | | Per Unit | | Annual | | |
| | | | Current Fee | Current Recovery % | Full Cost | Annual Cost | Annual Revenue | Annual Subsidy | Recovery Level | Fee @ Policy Level | Annual Revenue | Increased Revenue | Subsidy |
| 44 Hazardous Materials Data Entry Fee | Per hour | 50 | \$65 | 36% | \$179 | \$8,964 | \$3,250 | \$5,714 | 100% | \$179 | \$8,964 | \$5,714 | \$0 |
| 45 Aerosol Products | Flat | 0 | \$255 | 209% | \$122 | \$0 | \$0 | \$0 | 100% | \$122 | \$0 | \$0 | \$0 |
| 46 Amusement buildings | Flat | 0 | \$365 | 76% | \$481 | \$0 | \$0 | \$0 | 100% | \$481 | \$0 | \$0 | \$0 |
| 47 Automobile Wrecking Yard or Junk Yard | Flat | 0 | \$170 | 80% | \$212 | \$0 | \$0 | \$0 | 100% | \$212 | \$0 | \$0 | \$0 |
| 48 Bowling alley and pin refinishing involving the use of flammable liquids | Flat | 0 | \$170 | 80% | \$212 | \$0 | \$0 | \$0 | 100% | \$212 | \$0 | \$0 | \$0 |
| 49 Candles and open flames in assembly areas | Flat | 114 | \$135 | 44% | \$306 | \$34,901 | \$15,390 | \$19,511 | 100% | \$306 | \$34,901 | \$19,511 | \$0 |
| 50 Carnivals and fairs | Flat | 0 | \$170 | 80% | \$212 | \$0 | \$0 | \$0 | 100% | \$212 | \$0 | \$0 | \$0 |
| 51 Cellulose nitrate storage/nitrate film | Flat | 0 | \$255 | 209% | \$122 | \$0 | \$0 | \$0 | 100% | \$122 | \$0 | \$0 | \$0 |
| 52 Confined Space | Flat | 0 | \$125 | 10% | \$1,268 | \$0 | \$0 | \$0 | 100% | \$1,268 | \$0 | \$0 | \$0 |
| 53 Combustible fiber/material storage | Flat | 0 | \$170 | 80% | \$212 | \$0 | \$0 | \$0 | 100% | \$212 | \$0 | \$0 | \$0 |
| 54 Dust producing devices | Flat | 0 | \$105 | 8% | \$1,268 | \$0 | \$0 | \$0 | 100% | \$1,268 | \$0 | \$0 | \$0 |
| 55 Excavate within 10 feet of flammable or combustible pipeline | Flat | 0 | \$75 | 6% | \$1,268 | \$0 | \$0 | \$0 | 100% | \$1,268 | \$0 | \$0 | \$0 |
| 56 Explosive or blasting agents | Flat | 2 | \$255 | 209% | \$122 | \$244 | \$510 | -\$266 | 100% | \$122 | \$244 | -\$266 | \$0 |
| 57 Fireworks display | Flat | 0 | \$525 | 80% | \$660 | \$0 | \$0 | \$0 | 100% | \$660 | \$0 | \$0 | \$0 |
| 58 High-piled combustible storage | Flat | 1 | \$255 | 209% | \$122 | \$122 | \$255 | -\$133 | 100% | \$122 | \$122 | -\$133 | \$0 |
| 59 Hot Work (Welding and Cutting) operations | Flat | 53 | \$170 | 80% | \$212 | \$11,226 | \$9,010 | \$2,216 | 100% | \$212 | \$11,226 | \$2,216 | \$0 |
| 60 Liquid or gas-fueled vehicles or equipment in assembly buildings | Flat | 33 | \$255 | 209% | \$122 | \$4,032 | \$8,415 | -\$4,383 | 100% | \$122 | \$4,032 | -\$4,383 | \$0 |
| 61 Malls, Covered | Flat | 0 | \$255 | 209% | \$122 | \$0 | \$0 | \$0 | 100% | \$122 | \$0 | \$0 | \$0 |
| 62 B Place of public assembly (temporary) | Flat | 0 | \$200 | 16% | \$1,268 | \$0 | \$0 | \$0 | 100% | \$1,268 | \$0 | \$0 | \$0 |
| 63 C Open flame/flame producing devices | Flat | 4 | \$75 | 6% | \$1,268 | \$5,071 | \$300 | \$4,771 | 100% | \$1,268 | \$5,071 | \$4,771 | \$0 |
| 64 D Liquid or gas-fueled powered equipment | Flat | 0 | \$75 | 6% | \$1,268 | \$0 | \$0 | \$0 | 100% | \$1,268 | \$0 | \$0 | \$0 |
| 65 Magnesium working | Flat | 0 | \$255 | 209% | \$122 | \$0 | \$0 | \$0 | 100% | \$122 | \$0 | \$0 | \$0 |
| 66 Occupant load increase (temporary public assembly) | Flat | 0 | \$200 | 16% | \$1,268 | \$0 | \$0 | \$0 | 100% | \$1,268 | \$0 | \$0 | \$0 |
| 67 Open burning | Flat | 0 | \$200 | 16% | \$1,268 | \$0 | \$0 | \$0 | 100% | \$1,268 | \$0 | \$0 | \$0 |
| 68 Operate a tank vehicle to transport flammable/combustible liquids | Flat | 0 | \$255 | 209% | \$122 | \$0 | \$0 | \$0 | 100% | \$122 | \$0 | \$0 | \$0 |
| 69 Organic coatings | Flat | 0 | \$170 | 80% | \$212 | \$0 | \$0 | \$0 | 100% | \$212 | \$0 | \$0 | \$0 |
| 70 Ovens, industrial baking or drying | Flat | 4 | \$255 | 209% | \$122 | \$489 | \$1,020 | -\$531 | 100% | \$122 | \$489 | -\$531 | \$0 |
| 71 Parade Float | Per hour | 0 | \$95 | 7% | \$1,268 | \$0 | \$0 | \$0 | 100% | \$1,268 | \$0 | \$0 | \$0 |
| 72 Place of public assembly (annual or each occurrence) | Flat | 196 | \$200 | 34% | \$594 | \$116,516 | \$39,200 | \$77,316 | 100% | \$594 | \$116,516 | \$77,316 | \$0 |

City of Palo Alto
Fire Prevention
2012

| Service Name | Fee Description | Annual Volume | Current | | | | | | Recommendations | | | | |
|---|-----------------|---------------|-------------|--------------------|-----------|-------------|----------------|----------------|-----------------|--------------------|----------------|-------------------|---------|
| | | | Per Unit | | | Annual | | | Per Unit | | Annual | | |
| | | | Current Fee | Current Recovery % | Full Cost | Annual Cost | Annual Revenue | Annual Subsidy | Recovery Level | Fee @ Policy Level | Annual Revenue | Increased Revenue | Subsidy |
| 73 Pyrotechnical special effects material | Flat | 0 | \$170 | 523% | \$33 | \$0 | \$0 | \$0 | 100% | \$33 | \$0 | \$0 | \$0 |
| 74 Refrigeration Equipment | Flat | 0 | \$170 | 80% | \$212 | \$0 | \$0 | \$0 | 100% | \$212 | \$0 | \$0 | \$0 |
| 75 Spraying/Dipping | Flat | 18 | \$170 | 80% | \$212 | \$3,813 | \$3,060 | \$753 | 100% | \$212 | \$3,813 | \$753 | \$0 |
| Tent or air-supported structure having an area in excess of 200 square feet; or canopies in excess of 400 square feet (includes a public assembly permit of \$125.00 for all tents) | Flat | 30 | \$365 | 61% | \$603 | \$18,080 | \$10,950 | \$7,130 | 100% | \$603 | \$18,080 | \$7,130 | \$0 |
| 77 Tire recapping/tire storage | Flat | 0 | \$480 | 38% | \$1,268 | \$0 | \$0 | \$0 | 100% | \$1,268 | \$0 | \$0 | \$0 |
| 78 Corrosives | Flat | 62 | \$255 | 153% | \$167 | \$10,354 | \$15,810 | -\$5,456 | 100% | \$167 | \$10,354 | -\$5,456 | \$0 |
| 79 Cryogenic Fluids | Flat | 49 | \$255 | 153% | \$167 | \$8,183 | \$12,495 | -\$4,312 | 100% | \$167 | \$8,183 | -\$4,312 | \$0 |
| 80 Flammable and Combustible Liquids | Flat | 181 | \$255 | 153% | \$167 | \$30,226 | \$46,155 | -\$15,929 | 100% | \$167 | \$30,226 | -\$15,929 | \$0 |
| 81 Flammable Solids | Flat | 0 | \$255 | 153% | \$167 | \$0 | \$0 | \$0 | 100% | \$167 | \$0 | \$0 | \$0 |
| 82 Compressed Gas (inert) | Flat | 32 | \$255 | 153% | \$167 | \$5,344 | \$8,160 | -\$2,816 | 100% | \$167 | \$5,344 | -\$2,816 | \$0 |
| 83 Flammable Gas | Flat | 29 | \$255 | 153% | \$167 | \$4,843 | \$7,395 | -\$2,552 | 100% | \$167 | \$4,843 | -\$2,552 | \$0 |
| 84 Oxidizing Gas | Flat | 35 | \$255 | 153% | \$167 | \$5,845 | \$8,925 | -\$3,080 | 100% | \$167 | \$5,845 | -\$3,080 | \$0 |
| 85 Pyrophoric Gas | Flat | 2 | \$255 | 153% | \$167 | \$334 | \$510 | -\$176 | 100% | \$167 | \$334 | -\$176 | \$0 |
| 86 Toxic, highly toxic, moderately toxic, health hazard Gas | Flat | 12 | \$255 | 153% | \$167 | \$2,004 | \$3,060 | -\$1,056 | 100% | \$167 | \$2,004 | -\$1,056 | \$0 |
| 87 Unstable Reactive Gas | Flat | 0 | \$255 | 153% | \$167 | \$0 | \$0 | \$0 | 100% | \$167 | \$0 | \$0 | \$0 |
| 88 Health Hazard (liquids & solids) | Flat | 0 | \$255 | 153% | \$167 | \$0 | \$0 | \$0 | 100% | \$167 | \$0 | \$0 | \$0 |
| 89 Organic Peroxides | Flat | 1 | \$255 | 153% | \$167 | \$167 | \$255 | -\$88 | 100% | \$167 | \$167 | -\$88 | \$0 |
| 90 Oxidizers (liquids & solids) | Flat | 19 | \$255 | 153% | \$167 | \$3,173 | \$4,845 | -\$1,672 | 100% | \$167 | \$3,173 | -\$1,672 | \$0 |
| 91 Pyrophoric Materials (liquids & solids) | Flat | 6 | \$255 | 153% | \$167 | \$1,002 | \$1,530 | -\$528 | 100% | \$167 | \$1,002 | -\$528 | \$0 |
| 92 Radioactive Materials | Flat | 29 | \$255 | 153% | \$167 | \$4,843 | \$7,395 | -\$2,552 | 100% | \$167 | \$4,843 | -\$2,552 | \$0 |
| Toxic, highly toxic, health hazard materials (includes pesticides, fumigants, and etiologic agents) | Flat | 45 | \$255 | 153% | \$167 | \$7,515 | \$11,475 | -\$3,960 | 100% | \$167 | \$7,515 | -\$3,960 | \$0 |
| 94 Unstable Reactive Materials (liquids & solids) | Flat | 1 | \$255 | 153% | \$167 | \$167 | \$255 | -\$88 | 100% | \$167 | \$167 | -\$88 | \$0 |
| 95 Water Reactive Materials (liquids & solids) | Flat | 0 | \$255 | 153% | \$167 | \$0 | \$0 | \$0 | 100% | \$167 | \$0 | \$0 | \$0 |
| 96 Liquefied Petroleum Gases | Flat | 12 | \$255 | 153% | \$167 | \$2,004 | \$3,060 | -\$1,056 | 100% | \$167 | \$2,004 | -\$1,056 | \$0 |
| 97 Emergency Response Fee (Hazmat -PAMC 17.24.050) | Sliding | 0 | \$1,080 | 0% | \$0 | \$0 | \$0 | \$0 | | hourly | | | |
| 98 Engine Company Second Re-inspection (After inspection and re-inspection only) | Per hour | 0 | \$195 | 0% | \$0 | \$0 | \$0 | \$0 | | hourly | | | |

City of Palo Alto
 Fire Prevention
 2012

| Service Name | Fee Description | Annual Volume | Current | | | | | | Recommendations | | | | |
|--|-----------------|---------------|-------------|--------------------|-----------|-------------|----------------|----------------|-----------------|--------------------|----------------|-------------------|---------|
| | | | Per Unit | | | Annual | | | Per Unit | | Annual | | |
| | | | Current Fee | Current Recovery % | Full Cost | Annual Cost | Annual Revenue | Annual Subsidy | Recovery Level | Fee @ Policy Level | Annual Revenue | Increased Revenue | Subsidy |
| Installation or Closure without approved plans and/or permits (Fire 99 Protection/HazMat; double original fee) | Penalty | 0 | \$725 | | n/a | | | | | \$725 | | | |
| 100 Preventable False Alarm (CFC 401.3.1) | Penalty | 0 | \$180 | | n/a | | | | | \$180 | | | |

| | | | | | | | | | | | | |
|-----------------|--|--|--|--|--|-------------|-----------|-----------|--|-------------|-----------|-----|
| Total User Fees | | | | | | \$1,553,690 | \$886,140 | \$667,550 | | \$1,553,690 | \$667,550 | \$0 |
| % of Full Cost | | | | | | | 57% | 43% | | 100% | 43% | 0% |

Community Services

Attachment B

| | Total Direct Expense | Total Indirect Expense | Total Full Cost | Total Fee Revenue | Total Other Revenue | Total Revenue | Total General Fund Subsidy | Direct Costs % Recovery | Full Cost % Recovery |
|--------------------------------|-------------------------|---------------------------|----------------------|----------------------|------------------------|---------------------|-------------------------------|-------------------------------|-------------------------|
| Children's Theatre | \$ 1,235,046 | \$ 515,804 | \$ 1,750,850 | \$ 360,304 | \$ 80,000 | \$ 440,304 | \$ 1,310,546 | 36% | 25% |
| JMZ-Sciences | \$ 767,528 | \$ 239,633 | \$ 1,007,161 | \$ 500,698 | \$ - | \$ 500,698 | \$ 506,463 | 65% | 50% |
| JMZ-Exhibits & Zoo | \$ 408,874 | \$ 180,183 | \$ 589,057 | \$ 6,721 | \$ 3,000 | \$ 9,721 | \$ 579,336 | 2% | 2% |
| Art in Public Places | \$ 105,629 | \$ 45,124 | \$ 150,753 | \$ 2,625 | \$ - | \$ 2,625 | \$ 148,128 | 2% | 2% |
| Community Theatre | \$ 29,460 | \$ 522,435 | \$ 551,895 | \$ - | \$ 18,449 | \$ 18,449 | \$ 533,446 | 63% | 3% |
| Summer Concerts | \$ 73,270 | \$ 18,849 | \$ 92,119 | \$ - | \$ 2,000 | \$ 2,000 | \$ 90,119 | 3% | 2% |
| Visual Arts-Youth | \$ 293,085 | \$ 75,397 | \$ 368,482 | \$ 200,074 | \$ 38,000 | \$ 238,074 | \$ 130,408 | 81% | 65% |
| Visual Arts - Adults | \$ 169,697 | \$ 43,655 | \$ 213,352 | \$ 61,694 | \$ - | \$ 61,694 | \$ 151,658 | 36% | 29% |
| Art Exhibitions | \$ 135,481 | \$ 34,853 | \$ 170,334 | \$ - | \$ - | \$ - | \$ 170,334 | 0% | 0% |
| Music & Dance - Youth | \$ 56,845 | \$ 14,624 | \$ 71,469 | \$ 62,864 | \$ - | \$ 62,864 | \$ 8,605 | 111% | 88% |
| Music & Dance - Adults | \$ 61,895 | \$ 15,923 | \$ 77,818 | \$ 24,314 | \$ - | \$ 24,314 | \$ 53,504 | 39% | 31% |
| Arts Facilities | \$ 842,882 | \$ 506,476 | \$ 1,349,358 | \$ - | \$ 15,802 | \$ 15,802 | \$ 1,333,556 | 2% | 1% |
| Total Arts and Sciences | \$ 4,179,693 | \$ 2,212,956 | \$ 6,392,649 | \$ 1,219,294 | \$ 157,251 | \$ 1,376,545 | \$ 5,016,104 | 33% | 22% |
| Aquatics | \$ 514,702 | \$ 224,132 | \$ 738,834 | \$ 501,164 | \$ - | \$ 501,164 | \$ 237,670 | 97% | 68% |
| MSA | \$ 326,515 | \$ 110,157 | \$ 436,672 | \$ 289,391 | \$ - | \$ 289,391 | \$ 147,281 | 89% | 66% |
| Recreation - Adults | \$ 278,827 | \$ 98,389 | \$ 377,216 | \$ 187,686 | \$ - | \$ 187,686 | \$ 189,530 | 67% | 50% |
| Recreation - Teens | \$ 306,622 | \$ 76,472 | \$ 383,094 | \$ 114,540 | \$ - | \$ 114,540 | \$ 268,554 | 37% | 30% |
| Program Publication | \$ 100,807 | \$ 24,874 | \$ 125,681 | \$ - | \$ - | \$ - | \$ 125,681 | 0% | 0% |
| Recreation - Youth | \$ 614,001 | \$ 151,508 | \$ 765,509 | \$ 754,294 | \$ - | \$ 754,294 | \$ 11,215 | 123% | 99% |
| Rec - Special Needs | \$ 56,072 | \$ 13,836 | \$ 69,908 | \$ 6,942 | \$ 1,500 | \$ 8,442 | \$ 61,466 | 15% | 12% |
| Recreation - Facilities | \$ 1,025,410 | \$ 296,684 | \$ 1,322,094 | \$ 431,955 | \$ - | \$ 431,955 | \$ 890,139 | 42% | 33% |
| Special Events | \$ 92,289 | \$ 22,773 | \$ 115,062 | \$ 15,821 | \$ - | \$ 15,821 | \$ 99,241 | 17% | 14% |
| Total Recreation | \$ 3,315,245 | \$ 1,018,825 | \$ 4,334,070 | \$ 2,301,793 | \$ 1,500 | \$ 2,303,293 | \$ 2,030,777 | 69% | 53% |
| Golf | \$ 2,388,173 | \$ 542,126 | \$ 2,930,299 | \$ 2,624,748 | \$ 95,393 | \$ 2,720,141 | \$ 210,158 | 114% | 93% |
| Open Space | \$ 1,724,555 | \$ 421,921 | \$ 2,146,476 | \$ 34,630 | \$ 9,135 | \$ 43,765 | \$ 2,102,711 | 3% | 2% |
| Parks | \$ 4,398,314 | \$ 1,203,052 | \$ 5,601,366 | \$ 25,639 | \$ 336,538 | \$ 362,177 | \$ 5,239,189 | 8% | 6% |
| Total OS/Parks/Golf | \$ 8,511,043 | \$ 2,167,099 | \$ 10,678,142 | \$ 2,685,017 | \$ 441,066 | \$ 3,126,083 | \$ 7,552,059 | 37% | 29% |
| Total Cubberley | \$ 1,349,431 | \$ 1,064,354 | \$ 2,413,785 | \$ - | \$ 840,075 | \$ 840,075 | \$ 1,573,710 | 62% | 35% |
| Total Human Services | \$ 1,278,249 | \$ 428,554 | \$ 1,706,803 | \$ - | \$ - | \$ - | \$ 1,706,803 | 0% | 0% |
| TOTAL CSD | \$ 18,633,661 | \$ 6,891,788 | \$ 25,525,449 | \$ 6,206,104 | \$ 1,439,892 | \$ 7,645,996 | \$ 17,879,453 | 41% | 30% |

ANIMAL SERVICES

| Fee | Palo Alto | Cupertino (Humane Society of SV) | Fremont | Menlo Park (Peninsula Humane) | Mountain View (SVACA) | San Mateo (Peninsula Humane) | Santa Clara (SVACA) | Sunnyvale (Humane Society SV) |
|--------------------------|--|---|--|--|--|--|--|---|
| Adoptions - Dogs | \$125 | Adult: \$175; Companion prices if adopt 2 | \$171-\$175 | Under 7-\$120; 7+ - \$75; under 6 mos - \$135 | \$150 | Under 7-\$120; 7+ - \$75; under 6 mos - \$135 | \$150 | Puppies: \$350; Adult: \$175; Companion prices if adopt 2 |
| Adoptions - Cats | \$125 | Kittens: \$175; Cats: Currently waived | \$124-\$136 | Under 7 - \$80; 7+ - \$50; under 6 mos - \$105 | Under 6 mos - \$150; All Other - \$100 | Under 7 - \$80; 7+ - \$50; under 6 mos - \$105 | Under 6 mos - \$150; All Other - \$100 | Kittens: \$175; Cats: Currently waived |
| Impound Dog - Licensed | \$30 (1st offense) up to \$165 (11th+ offense) | Altered: \$90; Unaltered: \$95 (1st); \$110 (2nd); \$160 (3rd); | \$92 (1st offense); \$184 (2nd offense); \$276 (3rd offense) | | \$35 (Altered/1st offense); \$100 (Unaltered/1st offense); \$125-\$205 (subsequent offenses) | | \$35 (Altered/1st offense); \$100 (Unaltered/1st offense); \$125-\$205 (subsequent offenses) | Altered: \$90; Unaltered: \$95 (1st); \$110 (2nd); \$160 (3rd); |
| Impound Dog - Unlicensed | \$50 (1st offense) up to \$200 (11th+ offense) | \$30 (1st offense) up to \$165 (11th+ offense) | \$92 (1st offense); \$184 (2nd offense); \$276 (3rd offense) | | \$35 (Altered/1st offense); \$100 (Unaltered/1st offense); \$125-\$205 (subsequent offenses) | | \$35 (Altered/1st offense); \$100 (Unaltered/1st offense); \$125-\$205 (subsequent offenses) | Altered: \$90; Unaltered: \$95 (1st); \$110 (2nd); \$160 (3rd); |
| Impound Cat | \$30 (1st offense); \$45 (2nd offense); \$60 (third offense) | Altered: \$90; Unaltered: \$95 (1st); \$110 (2nd); \$160 (3rd); | \$92 (1st offense); \$184 (2nd offense); \$276 (3rd offense) | | \$35 (Altered/1st offense); \$100 (Unaltered/1st offense); \$125-\$205 (subsequent offenses) | | \$35 (Altered/1st offense); \$100 (Unaltered/1st offense); \$125-\$205 (subsequent offenses) | Altered: \$90; Unaltered: \$95 (1st); \$110 (2nd); \$160 (3rd); |

ANIMAL SERVICES

| Fee | Palo Alto | Cupertino (Humane Society of SV) | Fremont | Menlo Park (Peninsula Humane) | Mountain View (SVACA) | San Mateo (Peninsula Humane) | Santa Clara (SVACA) | Sunnyvale (Humane Society SV) |
|--------------------------------------|---|---|---|----------------------------------|---|------------------------------------|---|---|
| License - Dog/Neutered | \$20 (12 mos); \$30 (24 mos); \$40 (36 mos) | \$20 (12 mos); \$30 (24 mos); \$40 (36 mos) | \$12 (12 mos); \$17 (24 mos); \$21 (36 mos) | \$20 (12 mos); \$55 (36 mos) | \$22 (12 mos); \$32 (24 mos); \$42 (36 mos) | \$20 (12 mos); \$55 (36 mos) | \$22 (12 mos); \$32 (24 mos); \$42 (36 mos) | \$20 (12 mos); \$30 (24 mos); \$40 (36 mos) |
| License - Dog/Spayed | \$20 (12 mos); \$30 (24 mos); \$40 (36 mos) | \$20 (12 mos); \$30 (24 mos); \$40 (36 mos) | \$12 (12 mos); \$17 (24 mos); \$21 (36 mos) | \$20 (12 mos); \$55 (36 mos) | \$22 (12 mos); \$32 (24 mos); \$42 (36 mos) | \$20 (12 mos); \$55 (36 mos) | \$22 (12 mos); \$32 (24 mos); \$42 (36 mos) | \$20 (12 mos); \$30 (24 mos); \$40 (36 mos) |
| License - Dog/ Unaltered | \$40 (12 mos); \$60 (24 mos); \$80 (36 mos) | | \$25 (12 mos); \$35 (24 mos); \$42 (36 mos) | \$50 (12 mos); \$145 (36 mos) | \$100 (12 mos) | \$50 (12 mos); \$145 (36 mos) | \$100 (12 mos) | \$150 (12 mos) |
| Neuter Dog - Resident | \$100-\$250 based on weight | | | | \$110-\$130 based on weight | | \$110-\$130 based on weight | |
| Neuter Dog - Regular or Non-Resident | \$135-\$325 based on weight | \$85-\$135 based on weight | \$91 | \$80-\$140+ based on weight | \$135-\$155 based on weight | \$80-\$140+ based on weight | \$135-\$155 based on weight | \$85-\$135 based on weight |
| Spay Dog - Resident | \$120-\$270 based on weight | | | | \$120-\$140 based on weight | | \$120-\$140 based on weight | |
| Spay Dog - Regular or Non-Resident | \$160-\$345 based on weight | \$110-\$170 based on weight | \$91 | \$90-\$150+ based on weight | \$145-\$165 based on weight | \$90-\$150+ based on weight | \$145-\$165 based on weight | \$110-\$170 based on weight |
| Neuter Cat - Resident | \$65 | | | | \$60 | | \$60 | |
| Neuter Cat - Regular or Non-Resident | \$90 | \$60 | \$54 | \$50 | \$75 | \$50 | \$75 | \$60 |
| Spay Cat - Resident | \$95 | | | | \$70 | | \$70 | |
| Spay Cat - Regular or Non-Resident | \$130 | \$95 | \$54 | \$60 | \$85 | \$60 | \$85 | \$95 |

COMMUNITY SERVICES DEPT

| Fee | Palo Alto | Cupertino | Fremont | Menlo Park | Mountain View | San Mateo | Santa Clara | Sunnyvale |
|---------------------------|---|---|---|--|---|--|--|--|
| Classes/Camps | Residents: \$6-\$865; Non-Residents: Fee plus up to 50% | Fees are formula driven based on instructor's hrly rate, number of classes, min. number of participants, indirect and equipment/supply costs, add 20% for non-residents | Not in fee schedule. Fees are published in each Activities schedule. Fees are set to cover all direct costs including instructors, materials, contracted services, City's programs, use of facilities and "necessary overhead". \$5 additional charge for non-residents | | Varies - City has independent contract agreements with instructors who provides guaranteed income to the course | Fees for most classes/activities are set based on targeted cost recovery of direct and/or indirect costs for each class/activity | Not included in Muni Fee schedule - Priced in each Rec Activity Guide; Higher fees for non-residents | Set administratively by Parks/Rec Director; non-residents pay lower of 25% or \$50 more per class than residents |
| Tennis | | | Primetime: Residents - \$9/hr; Non-resident - \$11/hr; Non-Primetime: \$8/hr. | Yearly Key - Residents: \$50; Non-residents: \$100 | | \$8 | Resident - \$6/hour; Non-resident - \$8/hour | |
| Aquatics - Lap Swim | | | | | | | | Set by Director |
| Daily : Non-Resident | \$4-\$6 | | | | \$5 | | | |
| Daily: Non-Resident | \$4-\$6 | | | | \$6 | | | |
| 10 Swim: Resident | | \$40 | | | | | | |
| 10 Swim: Non-Resident | | \$60 | | | | | | |
| 25 Swim: Resident | | | | | \$87.50 | | | |
| 25 Swim: Non-Resident | | | | | \$109 | | | |
| 25 Swim: Sr./Resident | | | | | \$30 | | | |
| 25 Swim: Sr./Non-Resident | | | | | \$38 | | | |

COMMUNITY SERVICES DEPT

| Fee | Palo Alto | Cupertino | Fremont | Menlo Park | Mountain View | San Mateo | Santa Clara | Sunnyvale |
|------------------------------------|------------|-----------|---------|------------|---------------|--|-------------|-----------------|
| Aquatics - Recreational Swim | | | | | | Varies by pool, activities and residency | | Set by Director |
| Child ≤2 | \$0-\$4 | | | | | | | |
| Spectator Child - | | | | | \$3 | | | |
| Resident | \$2,50-\$5 | | | | \$3 | | \$3 | |
| Child - Non- Resident | \$2.50-\$6 | | | | \$4 | | \$4 | |
| Adult - Resident | \$3-\$6 | | | | \$4 | | \$5 | |
| Adult - Non- Resident | \$3-\$8 | | | | \$5 | | \$6 | |
| Family - Resident | | | | | \$10 | | \$139-\$180 | |
| Family - Non- Resident | | | | | \$18 | | \$174-\$220 | |

COMMUNITY SERVICES DEPT

| Fee | Palo Alto | Cupertino | Fremont | Menlo Park | Mountain View | San Mateo | Santa Clara | Sunnyvale |
|---|---|-----------|---------|------------|---------------|------------------------|-------------|-----------|
| GOLF - 18 Holes | | | | | | | | |
| Wkday: Resident | \$36-\$40 | | | | Up to \$31 | \$33 | \$25 | \$35 |
| Wkday - Regular or Non-Resident | \$38-\$42 | | | | Up to \$38 | \$38 | \$37 | \$35 |
| Wkday - Resident/Sr. | \$27-\$30 | | | | Up to \$21 | \$27 | | |
| Wkday - Jr.(≤ 17) | \$12-\$16 after 1pm Sept 1-April 30 | | | | Up to \$16 | \$14/ resident only | | |
| Wkend/Holiday - Resident | \$46-\$51 | | | | Up to \$47 | \$45 | \$34 | \$44 |
| Wkend/Holiday - Regular | \$48-\$53 | | | | Up to \$54 | \$53 | \$50 | \$48 |
| Wkend/Holiday - Resident/Sr. | | | | | | | | |
| Wkend/Holiday - Jr.(≤ 17) | \$15-\$18 after 1 pm Sept 1-April 30 | | | | | \$17/resident only | | |
| GOLF- 9 Holes | | | | | | | | |
| Wkday: Resident | \$23-\$25 | \$15 | | | | | | \$15 |
| Wkday - Regular or Non-Resident | \$23-\$25 | \$17 | | | | | | \$15 |
| Wkday - Resident/Sr. | | \$14-\$16 | | | | | | |
| Wkday - Jr.(≤ 17) | | \$11-\$13 | | | | | | |
| Wkend/Holiday - Resident | \$26-\$29 | \$17 | | | | | | \$17 |
| Wkend/Holiday - Regular or Non-Resident | \$26-\$29 | \$19 | | | | | | \$19 |
| Wkend/Holiday - Resident/Sr. | | \$17-\$19 | | | | | | |

Attachment B
FIRE

| Fee | Palo Alto | Cupertino | Fremont | Menlo Park | Mountain View | San Mateo | Santa Clara | Sunnyvale |
|--|--|-------------------------------|--|--|--|--|--|--|
| Fire Flow Test | \$215 | | | \$250 | | \$211 | | |
| Fire Suppression/ Sprinkler Inspection | \$325 plus sprinkler heads | Varies by type of facility | \$96/hour plus fee based on sprinkler heads | Varies by type of facility | \$85/hour; 3 hour min. | Varies by type of facility | \$535-\$1,474 depending on facility & sprinkler heads | Varies by facility/size |
| Preventable False Alarm | \$195- \$1,622/hour - charged after 2 in 12 month period | | | After second incident: Engine - \$508; Inspector - \$332 | \$134 for 3rd and subsequent occurrences | \$385 | \$253 - After 3rd time in 180 day period | 3rd-4th: \$200; 5th-7th:\$350; 8th-10th: \$500; 11th+: \$750 |
| Fireworks | \$565 each occurrence | | \$96/hour | \$1,084 | \$154/hour | \$292 per occurrence plus standby personnel at time of show | \$571 each occurrence | \$229 |
| Licensed Community Care, Residential or Child Day Care Inspections | \$160/annual or each license renewal | | Based on assessed risk level | Pre-license Inspection: \$164 plus \$368-\$484 based on occupancy | \$154/hour | | \$100 per inspection | \$134-\$404 depending on max occupancy |
| Haz Mat Emergency Response | Up to \$1,170 each incident or 100% full cost recovery | | Job cost based on employees' salary plus overhead | Hourly rates | Hourly rates for personnel/engine | Hourly rates for personnel and equipment | Hourly rates for personnel/truck company | Actual costs |

POLICE

| Fee | Palo Alto | Cupertino | Fremont | Menlo Park | Mountain View | San Mateo | Santa Clara | Sunnyvale |
|---------------------------------|--|--------------------------------|---|--|--|--|--|---|
| Massage Estab. - New | \$750 | \$395 includes fingerprint | \$300 plus background | Sole proprietor - \$135 plus background | \$900 | \$444 plus hrly rate for personnel | Sole proprietor \$313 | \$924 |
| Massage Estab. - Renew | \$450 | \$93 | \$150 | Sole proprietor - \$135 plus background | \$450 | \$74 biyearly | Sole proprietor - \$210 | \$857 |
| Massage Therapist - New | \$300 | \$298 includes fingerprint | \$60 plus background | | \$450 | \$336 plus hourly rate for personnel | \$209 | |
| Massage Therapist - Renew | \$150 | \$62 | \$30 | | | \$98 biyearly | \$45 | |
| False Alarm | Registration: \$38; 3rd alarm: \$108; 4th: \$162; 5th+: \$216 | \$160 | Registration: \$40 (new); Permit renew: \$20; \$60 fine if more than 3 alarms in 120 days or 5 in 365 days | Registration: \$25; Standard: \$175; High Risk: \$350 | Registration: Residential - \$20; Commercial - \$80; 2nd alarm: \$100; 3rd alarm: \$150; 4th alarm: \$250; 5th+ alarm: \$500 | 2nd and subsequent: \$104 | Registration: \$24; Fines: \$63 (3rd); \$90 (4th); \$115 (5th +); additional for bank hold up alarm | Registration: Residential - \$35; Business - \$70; 3rd-4th alarm: \$200; 5th-7th alarm: \$350; 8th- 10th alarm: \$500; 11th+ alarm: \$750 |
| Taxi Driver - Permit | \$88/up to 4 years, plus fingerprint | \$323, includes fingerprint | \$306 | \$75, including fingerprint | \$180 | \$90 | \$160 | \$205 |
| Taxi Driver - Renewal | | \$194 | \$108 | \$50 | \$130 | | \$37 | \$144 |
| Taxi - Vehicle Inspection | \$66/year | | \$28 | | \$200 (biennial) | \$108 | \$53 | \$116 |
| Fingerprinting | DOJ and FBI established fees | \$52 plus DOJ/FBI | | \$45 plus DOJ and other agency fees | City's cost plus DOJ/FBI | \$72 | \$32 plus DOJ/FBI | \$66 |

POLICE

| | | | | | | | |
|----------------------|-------|-------|---|--|--------------------------------|------|-------|
| Vehicle - Impound | | | Vehicle Code Infraction: \$200; Misdemeanor or Felony: \$300 | \$150 plus additional \$120 if misdemeanor or felony and addiitonal \$150 if repeat offender (within 12 mos) | Impound: \$76; Stored: \$76 | \$52 | \$238 |
| Release | \$135 | \$196 | | | | | |

PUBLIC WORKS

| Fee | Palo Alto | Cupertino | Fremont | Menlo Park | Mountain View | San Mateo | Santa Clara | Sunnyvale |
|-------------------------------------|--|---|---|--|---|----------------------------------|--|---|
| Encroach | Residential: \$430; Non-residential: \$460-\$920 | Major: \$488; Minor: \$244 | Varies based on type and size | Major: \$825 plus 3% of cost; Minor: \$470; | Residential: \$1,069; Non- residential: \$1,955 | \$312 plus 6% of project cost | Processing Fee - \$186; engineering and inspection - higher of \$179 or 8% of construction cost | Varies based on size/duration |
| Cert of Correct/ Compliance | \$3,240 | \$1,620 | Deposit/Actual Cost | Correction: First 3 sheets: \$750; Each Addl: \$100; Compliance: \$900 | Compliance: \$700 | \$107/hour | Correction - \$2,509 per certificate; Compliance - staff salary X 2.25 | Correction: \$301; Compliance: \$534 |
| Bldg construct/ street impact | Higher of \$240 or 5% of contract work | | | .58% of project valuation | Flat rate plus % of construction costs (% varies based on dollar amount) | \$910 | | Flat rate plus % of construction costs (% varies based on dollar amount) |
| Street Trees | \$100 | 15 gallon: \$155; 24" box: \$330 | \$85 | 15 gallon tree: \$100 | 15 gallon: \$11.07/linear ft. | 24" box: \$350 | \$155 | \$251 |
| Street Cuts | Service lateral connection: \$1,080/ trench; \$5- \$16/sq.ft of trench depending on pavement condition | Minor - \$609; Major: \$1,583; Over 15 days or \$30K = 5% of project Costs | Deposit plus fee based on linear ft. | Fees based on staff hourly billing rates | Varies based on sq.footage | \$312 deposit; \$107/hour | Varies based on sq.ft. and thickness of asphalt | Deposit plus fee based on linear ft. |

ATTACHMENT C

Community Services Department Class Cost Recovery Policy

The Community Services Department (CSD) offers a variety of programs within its various divisions such as recreational activities, arts and sciences classes, and open space interpretive programs. The following Class Cost Recovery Policy is to be used as a guideline to establish cost recovery targets for fee-based classes and camps within the divisions of Recreation & Golf, Arts & Sciences, and Open Space & Parks.

Included in CSD's Strategic Plan is an initiative to "focus energy and (budgetary) resources on sustaining and enhancing core services". Through implementation of this Class Cost Recovery Policy, the department aims to establish cost recovery levels while providing core services and meeting the social needs of the community.

Policy

The policy takes into consideration: (1) minimum level of acceptable cost recovery, (2) target level of cost recovery, and (3) fee setting considerations. Cost recovery levels are inclusive of direct and indirect costs. Indirect costs include both department and City overhead.

Although each program has set minimum and target cost recovery levels, other fee setting considerations may factor into the pricing of registration fees. Fee setting considerations may either increase or decrease fees and place cost recovery outside of the minimum and target levels. These factors include, but are not limited to, market rates, programs for those with special needs, new programs still being established, and population served. However, within each of the three divisions offering fee-based classes, the division-wide cost recovery should meet minimum cost recovery levels.

Once a program is determined to be within the purview of the Class Cost Recovery Policy, program fees are to be established using the Class Cost Recovery Model and adjusted as needed. The model is included in the pages to follow.

Each fee-based class or camp is placed in one of four Cost Recovery Groups. The groups range from Community Benefit to Personal Benefit, representing opposite ends of a cost recovery spectrum. Programs rated as Community Benefit will cost recover less, while programs rated as Personal Benefit will cost recover more. This cost structure is in line with the department's mission statement: "Engaging individuals and families to create a strong and healthy community, through parks, open space, recreation, social service, arts, and sciences."

The four **Cost Recovery Groups** are:

- Group I: Community Benefit
- Group II: Majority Community Benefit
- Group III: Equal Community Benefit and Personal Benefit
- Group IV: Majority Personal Benefit

Division managers, along with input from program coordinators and supervisors, determine the value of a class or camp for placement within one of the four groups. Each group has a cost recovery range inclusive of a minimum cost recovery and a target cost recovery level. This detail is reflected in pages to follow.

On an annual basis, programs are to be reviewed to ensure the established cost recovery levels are met and adjustments made.

Recovered Costs

Direct costs are expenses incurred in correlation to a class being offered. These costs would not be incurred if a class were not offered. Typical direct costs are instructor fees and supplies and materials.

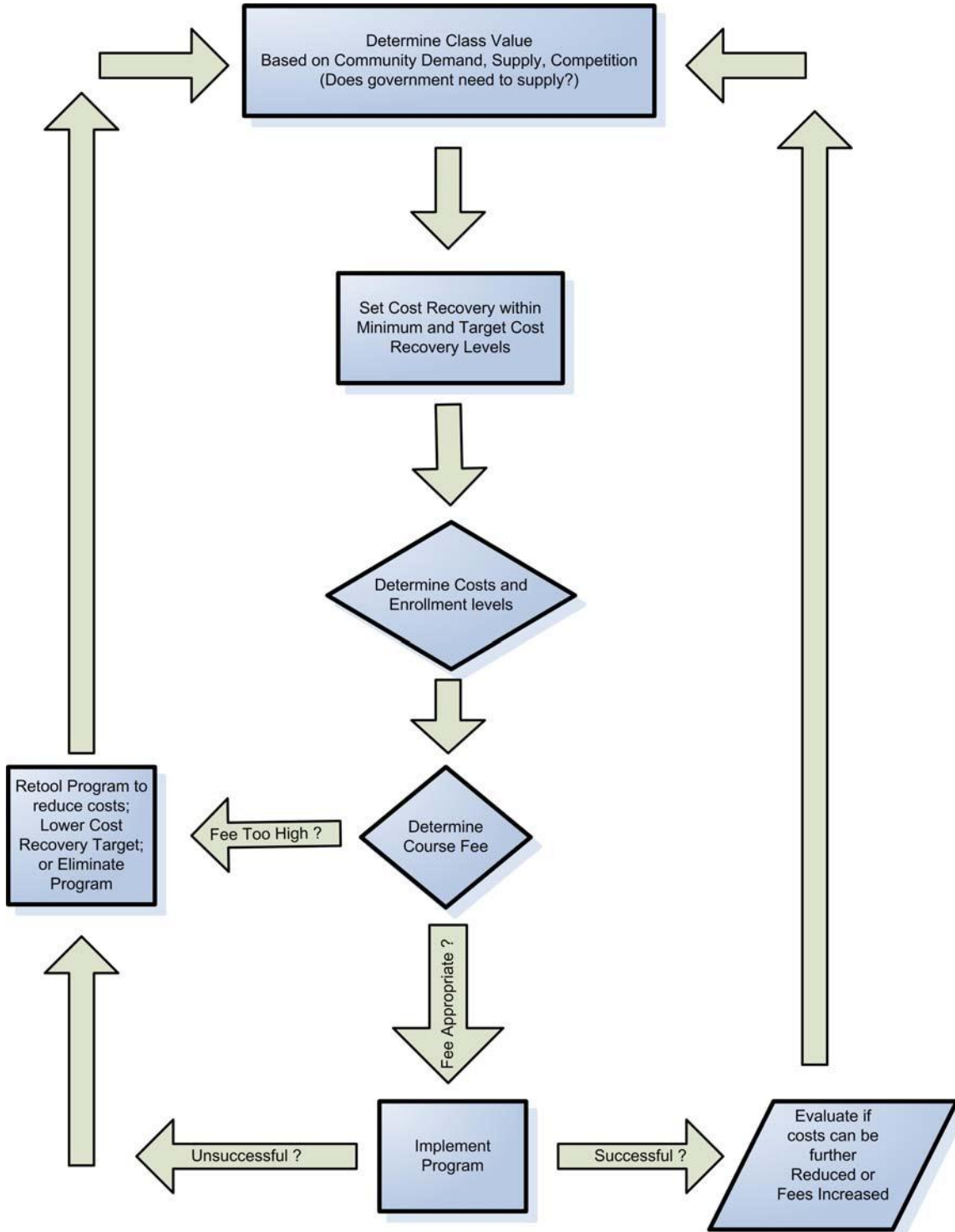
Department indirect costs cover overhead costs incurred by the department for administrative support, program supervision, utilities, and some maintenance. Some of these costs would probably be incurred regardless whether a class is offered or not.

City indirect costs encompass citywide overhead, administrative, and facility maintenance costs. Some of these costs would probably be incurred regardless of whether a class is offered or not.

Department indirect cost is estimated to be 15% of direct cost while both department and City indirect costs are estimated to be 35% of direct cost. These estimates are subject to change as programs are reviewed and to reflect changing overhead costs.

Class Cost Recovery Model

This model is to be used by Program Coordinators, Supervisors, and Division Managers to plan, evaluate program cost recovery, and determine expenses, revenues, and course registration



fees.

Class Cost Recovery Guidelines

In conjunction with the Cost Recovery Model, the following guidelines are to be used to place classes and camps into one of the four Cost Recovery Groups.

Process:

- 1) Set a cost recovery range for each Cost Recovery Group, with minimum and target recovery levels.
- 2) Evaluate and place each existing program in a Cost Recovery Group.
- 3) Determine guidelines to be used to place future new programming into a Cost Recovery Group.

Parameters:

- 1) Apply to fee-based class and camp programs.
- 2) Generally, cost recovery for children's programs will be less than adult programs.
- 3) Some programs may cost recover less than the minimum level. However, other programs will need to make up for the difference.
- 4) Approximately 15% above Direct Costs covers Department Overhead, subject to adjustment.
- 5) Approximately 35% above Direct Costs covers both Department and City Overhead, subject to adjustment.
- 6) Other fee considerations should be taken into account, such as, but not limited to, market pricing, competition from other service providers, new program being established, and population served.

Cost Recovery Groups, Cost Recovery Minimum, and Cost Recovery Targets:

Group I: Community Benefit

- Cost Recovery Minimum: Less than Direct Cost
- Cost Recovery Target: Direct Cost

Group II: Majority Community benefit

- Cost Recovery Minimum: Direct Cost
- Cost Recovery Target: 115% Direct Cost

Group III: Equal Community and Personal Benefit

- Cost Recovery Minimum: 115% Direct Cost
- Cost Recovery Target: Up to 135% Direct Cost

Group IV: Majority Personal Benefit

- Cost Recovery Minimum: 135% Direct Cost
- Cost Recovery Target: 135% Direct Cost

Characteristics of Community Benefit vs. Personal Benefit programs

The four Cost Recovery Groups represent a cost recovery “spectrum”. Programs classified as being of Community Benefit will cost recover less than programs classified as being of Personal Benefit.

Division managers, along with input from program coordinators and supervisors, determine the value of a class or camp for placement within one of the four cost recovery groups.

- Group I: Community Benefit
- Group II: Majority Community Benefit
- Group III: Equal Community Benefit and Personal Benefit
- Group IV: Majority Personal Benefit

Below are characteristics to define Community and Personal benefit, opposite ends of a cost recovery “spectrum”. The opposite ends are represented by Group I and IV. As most programs have aspects of both benefits, they are placed within the spectrum in either Group II or III.

| Community Benefit Characteristics | Personal Benefit Characteristics |
|--|--|
| | |
| Youth and Teen Development | Leisure Time Experiences |
| Safety | Financial Enhancement |
| Early Childhood Development | Stress Reduction |
| Environmental Stewardship | Mental / Physical Health for adults |
| Fitness/Healthy Lifestyle for youth | Professional Development |
| Connecting / Involving People w/ Community | Competitive Sports for adults |
| Service Back to Community | Personal Enhancement |
| Encourages Volunteerism | Weight Loss |
| Cultural Understanding | Fitness for adults |
| Cross-Generational Understanding | Fashion/Beauty/Personal Enhancement |
| Unique Experiences not provided by other organizations | Classes already provided by other organizations for adults |
| Life Skills for Self Independence | Life-Long Learning |
| Diversity of Experience | Skill Building |
| Community Policing – Public Involvement | Social Networking / Contacts for personal gain |
| Sustaining our Resources | |

Community Services Department (CSD) Recreational Activities Participant Data

Fiscal Year 2012

| | | | Resident % when available or applicable | Non-Resident % when available or applicable |
|---|-------|---------|--|--|
| CSD DEPARTMENT WIDE TOTAL | | | | |
| Number of classes and camps offered | Adult | 203 | | |
| | Child | 582 | | |
| | Total | 785 | | |
| Enrollments in classes and camps | Adult | 2,688 | 76% | 24% |
| | Child | 12,062 | 90% | 10% |
| | Total | 14,750 | 89% | 11% |
| ARTS & SCIENCES DIVISION | | | | |
| Children's Theatre: | | | | |
| ▪Show Attendance | | 27,907 | | |
| ▪Show Participants | | 1,087 | | |
| Community Theatre: | | | | |
| ▪Show Attendance | | 45,635 | | |
| ▪Number of Performances | | 175 | | |
| ▪Enrollments in Music and Dance | | 941 | | |
| Jr. Museum & Zoo: | | | | |
| ▪Enrollments in classes and camps | | 2,575 | 87% | 13% |
| ▪School Outreach Classes - Est. # of Children | | 9,701 | | |
| Art Center: | | | | |
| ▪Total Attendance | | 62,055 | | |
| ▪Exhibition Visitors | | 29,717 | | |
| OPEN SPACE, PARKS, GOLF | | | | |
| ▪Total visitors at Foothills Park | | 171,413 | | |
| ▪Hours of Athletic Field Use | | 44,226 | | |
| ▪Gardening Program Participants | | 292 | 100% | 0% |
| ▪Rounds of Golf | | 65,653 | 12% | 88% |
| RECREATION CLASS ENROLLMENTS | | | | |
| ▪Dance | | 886 | | |
| ▪Aquatics | | 196 | | |
| ▪Middle School Athletics | | 1,455 | 95% | 5% |
| ▪Private Tennis Lessons | | 240 | | |
| ▪Other Recreation | | 3,532 | | |
| CUBBERLEY | | | | |
| ▪Total Number of Hours Rented | | 29,282 | | |
| ▪Total Number of Rental Bookings | | 9,348 | 92% | 8% |

Facility Rental Rates Comparison (Fiscal Year 2013)

| City | Location | Room | Sq. Ft. | Resident | Non-Resident |
|------------------|---------------------------------------|---------------------------|----------------|-------------------------|------------------------|
| Palo Alto | Lucie Stern Center | Ballroom | 2,800 | \$152/hr | \$228/hr |
| Menlo Park | Arrillaga Family Center | Sequoia | 2,378 | \$125 - \$170/hr | \$170 - \$230/hr |
| Mountain View | Senior Center | Social Hall | | \$115 - \$231/hr | \$289 - \$405/hr |
| Mountain View | Community Center | Auditorium | | \$114 - \$120/hr | \$182 - \$197/hr |
| Palo Alto | Lucie Stern Center | Community Room | 1,125 | \$110/hr | \$165/hr |
| Menlo Park | Arrillaga Family Center | Juniper | 1,085 | \$55 - \$75/hr | \$75 - \$100/hr |
| Mountain View | Senior Center | Multi A | | \$75 - \$150/hr | \$174 - \$289/hr |
| Palo Alto | Lucie Stern Center | Fireside Room | 650 | \$88/hr | \$132/hr |
| Menlo Park | Arrillaga Family Center | Willow | 680 | \$35 - \$50/hr | \$50 - \$70/hr |
| Mountain View | Senior Center | Multi B | | \$23.25 - \$46/hr | \$93 - \$127/hr |
| Palo Alto | Lucie Stern Center | Patio | 6,300 | \$90/hr | \$135/hr |
| Menlo Park | Arrillaga Family Center | Large Patio | | \$125 - \$170/hr | \$170 - \$230/hr |
| Palo Alto | Lucie Stern Center | Kitchen | | \$32/hr | \$48/hr |
| Menlo Park | Arrillaga Family Center | Kitchen | 480 | \$25 - \$40/hr | \$50 - \$70/hr |
| Palo Alto | Cubberley Center | Dance Studio | 1,650 | \$47/hr | \$47/hr |
| Menlo Park | Arrillaga Family Center | Maple Dance Studio | 2,030 | \$75 - \$100/hr | \$100 - \$135/hr |
| Mountain View | Community Center | Room 3 (Dance) | | \$38 - \$48.50/hr | \$113 - \$131/hr |
| Palo Alto | Cubberley Center | Gymnasium A | | \$92/hr | \$92/hr |
| Palo Alto | Cubberley Center | Gymnasium B | | \$110/hr | \$110/hr |
| Menlo Park | Onetta Harris Center | Gymnasium | 6,732 | \$59/hr | \$76/hr |
| Mountain View | MV Sports Pavilion | Gymnasium | | \$110/hr | \$139/hr |
| Mountain View | Whisman Sports Center | Gymnasium | | \$110/hr | \$139/hr |
| Palo Alto | Rinconada & Mitchell Parks | Group Picnic Sites | | \$43 - \$119/day | Not Available |
| Menlo Park | Various Parks | Group Picnic Sites | | \$5/hr | \$10/hr |
| Mountain View | Various Parks | Group Picnic Sites | | \$103/day | Not Available |
| Palo Alto | Various locations | Athletic Fields | | Youth | All others |
| | | | | \$3 - \$27/hr | \$46 - \$216/hr |
| Menlo Park | Various locations | Athletic Fields | | \$8 - \$34/hr | \$22 - \$100/hr |
| Mountain View | Various locations | Athletic Fields | | \$2/hr | \$25 - \$88/hr |