



COST RECOVERY STUDY FINDINGS
CITY OF CULVER CITY, CALIFORNIA

MAY 2007

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SECTION I
EXECUTIVE SUMMARY

I. EXECUTIVE SUMMARY

INTRODUCTION

Public Resource Management Group, LLC (PRM) is pleased to present the City of Culver City with this summary of findings for the cost of services study for fee-related activities.

The city last underwent a detailed cost of services study more than 15 years ago. Since that time, the city has made some minor adjustments to the original calculations, but has largely maintained the fee structure that was developed as a result of that study. The city is interested in accurately reporting the true cost of providing various fee-related services, and exploring the possibilities of modifying current fees to better reflect the increasing cost of providing services over time. In October, 2006, the city contracted with PRM to perform this cost analysis using the adopted 2006/2007 fiscal year budget and staffing information. Fees should be reviewed on a regular basis and adjusted in accordance with established city policies on user fee cost recovery.

This report is the culmination of the past seven months of work between PRM and city management and staff. PRM would like to take this opportunity to acknowledge all city 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:

- Community Development Department - Planning and Building Safety
- Public Works Department – Engineering and Street Maintenance
- Parks, Recreation, and Community Services Department
- Police Department
- Fire Department

The study was performed under the general direction of the Administration/Budget & Finance Department with the participation of the above-mentioned departments. The primary goals of the study were to:

- Define what it costs the city to provide various fee-related services.
- Determine whether there are any opportunities to implement new fees.
- Identify service areas where the city might adjust fees based on the full cost of services and other economic or policy considerations.
- Develop revenue projections based on recommended increases (or decreases) to fees.
- Provide a comparison of what other jurisdictions are charging for similar services.

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

STUDY FINDINGS

While the purpose of this study is to identify the cost of fee-related activities, one of the outcomes of the analysis is a complete picture of the full cost of all services provided. It's necessary to identify *all* costs, whether fee-related or not, so that there is a fair distribution of all citywide and departmental overhead costs (discussed in the following section of this report) across all activities, thereby ensuring a definitive relationship between the cost of the service and the fee that is charged. No service should be burdened with costs that cannot be directly or indirectly linked to that service.

Therefore the first task in this study is to separate the fee-for-service activities from the non-fee activities. Some non-fee related activities are appropriately funded by general fund monies (or other special revenue sources), such as most public safety services or capital improvement projects. The costs of these other services are identified and set aside from the user fee services.

Exhibit I below displays the split of the total costs of each department (including citywide and departmental overhead) or program into either user fee-related or other service costs. It may be seen that of the \$63.2 million in total costs analyzed, \$12.0 million (or 19%) of that total is related to user fee services. It is this \$12.0 million that is the focus of this study and this represents the total potential of user fee-related revenues for the City of Culver City.

Exhibit I

City of Culver City Total Costs by User Fee Area 2006/2007

<i>Function/Activity</i>	<i>Total Costs</i>	<i>Costs, User Fee Services</i>		<i>Costs, Non-Fee Services</i>	
Planning	\$2,171,689	\$1,294,098	60%	\$877,591	40%
Building Safety	\$2,065,268	\$1,894,564	92%	\$170,704	8%
Public Works					
Engineering & Streets	\$5,184,808	\$557,561	11%	\$4,627,247	89%
Parks, Rec, & Comm Svcs					
Recreation	\$3,599,374	\$3,318,131	92%	\$281,242	8%
Senior Services	\$2,471,102	\$369,303	15%	\$2,101,798	85%
Veteran's Memorial Building	\$1,210,164	\$1,210,164	100%	\$0	0%
Police	\$30,810,815	\$1,121,902	4%	\$29,688,913	96%
Fire	\$15,694,908	\$2,258,759	14%	\$13,436,149	86%
Grand Total:	\$63,208,127	\$12,024,482	19%	\$51,183,645	81%

The next step in the process is to identify the source of funds for the user fee services. Exhibit II on the following page breaks down the \$12.0 million in user fee services between costs that are recovered through current user fee charges and costs that are subsidized by the general fund. Overall, the city is experiencing a 45% cost recovery level for its fee-related services. Within each department, current cost recovery levels range from 6% for Senior Services to 60% for Fire. At the individual program or service level, individual fee recoveries range from 0% to a slight over-recovery of costs for selected fees. The information about individual fees may be found in subsequent sections of this report.

**City of Culver City
Source of Funds
- User Fee Activities -
2006/2007**

<i>Function/Activity</i>	<i>Costs, User Fee Services</i>	<i>Funded by User Fees</i>		<i>General Fund Subsidy</i>	
Planning	\$1,294,098	\$190,358	15%	\$1,103,740	85%
Building Safety	\$1,894,564	\$1,094,149	58%	\$800,414	42%
Public Works					
Engineering & Streets	\$557,561	\$139,787	25%	\$417,775	75%
Parks, Rec, & Comm Svcs					
Recreation	\$3,318,131	\$1,294,911	39%	\$2,023,220	61%
Senior Services	\$369,303	\$21,337	6%	\$347,966	94%
Veteran's Memorial Building	\$1,210,164	\$655,600	54%	\$554,564	46%
Police	\$1,121,902	\$642,776	57%	\$479,126	43%
Fire	\$2,258,759	\$1,348,025	60%	\$910,734	40%
Grand Total:	\$12,024,482	\$5,386,942	45%	\$6,637,540	55%

Exhibit II indicates that the general fund is subsidizing fee activities by just over \$6.6 million. This \$6.6 million represents a “window of opportunity” for the city to increase fees and general fund revenues, with a corresponding decrease in the subsidization of services. While it is not likely (nor would PRM recommend) that the city completely recover all costs for fees, it is possible for the city to implement moderate increases to current fees and implement new fees for some services.

The study's primary objective is to provide the city's decision-makers with basic data needed for setting fees. This report details the full cost of services and presents proposed fees and projected revenues based on recommended user fee cost recovery levels. Each department made its own recommendations for fee increases (or decreases) based upon careful consideration of the results of the cost analysis, historical cost recovery levels, and the elasticity of demand unique to each department's services.

Exhibit III on the following page summarizes the report's financial analysis of the city's user fee program. It is estimated that adoption of the recommended cost recovery policy would increase the specified fee revenue by \$1,107,877 (a 21% increase over the current revenue total). This would bring the overall cost recovery level up to 54%. It should be noted however, that this projected revenue figure includes revenues for services that do not occur on an annual basis. Some services are provided very sporadically and revenues (and costs) should be adjusted downward to reflect the fact that they will not provide a predictable revenue stream (the study included an annual volume of “1” in order to determine cost and corresponding fee adjustments). Therefore, a more realistic picture of projected revenue for user fees set at recommended levels is \$715,000.

City of Culver City
User Fee Revenue Analysis
2006/2007

Department/Division	Costs, User Fee Services	General Fund Subsidy	Revenues @					
			Current Fees		Cost Recovery Policy		Increased Revenue	
Planning	\$1,294,098	\$1,103,740	\$190,358	15%	\$549,806	42%	\$359,448	
Building Safety	\$1,894,564	\$800,414	\$1,094,149	58%	\$1,406,953	74%	\$312,804	
Public Works								
Engineering & Streets	\$557,561	\$417,775	\$139,787	25%	\$190,377	34%	\$50,590	
Parks, Rec. & Comm Svcs								
Recreation	\$3,318,131	\$2,023,220	\$1,294,911	39%	\$1,433,173	43%	\$138,262	
Senior Services	\$369,303	\$347,966	\$21,337	6%	\$21,337	6%	\$0	
Veteran's Memorial Building	\$1,210,164	\$554,564	\$655,600	54%	\$655,600	54%	\$0	
Police	\$1,121,902	\$479,126	\$642,776	57%	\$765,136	68%	\$122,360	
Fire	\$2,258,759	\$910,734	\$1,348,025	60%	\$1,472,438	65%	\$124,413	
Grand Total:	\$12,024,482	\$6,637,540	\$5,386,942	45%	\$6,494,819	54%	\$1,107,877	

Note that the projected revenue total should be adjusted downward to \$715,000 in order to exclude potential revenues for services that are provided on a sporadic basis.

METHODOLOGY

A cost of service study analyzes two components of costs: the direct costs associated with providing each fee-for-service activity, and the indirect costs that support these activities. A brief discussion of each of these components follows.

Direct Costs. The direct costs associated with fee-for-service activities were analyzed in great detail in this study. PRM worked closely with staff and management within each of the six departments to develop the analysis that is summarized in the following sections of this report. The fiscal year 2006/2007 adopted budget was used to identify direct costs.

The first step in the process was to identify staff time spent directly on each of the user fee activities. Each staff person that participates in the user fee services identified time spent to complete each task associated with all user fee services. Annual volume statistics were also gathered in order to develop total annual workload information. Salary and benefit dollars were assigned to the time estimates to come up with the direct staff costs.

Indirect Costs. A proportionate share of other operating expenses and internal department administrative costs were layered onto the direct costs as a departmental overhead. Citywide overhead costs coming from the cost allocation plan (described below) were also added in as indirect overhead. Finally, crossover direct costs were added in as necessary (e.g. some Planning and Engineering staff costs were added to Building staff costs to assist with various programs.). **These three components of indirect costs: 1) departmental overhead, 2) citywide overhead, and 3) crossover direct costs are added to the direct costs to total up to the full cost of providing each service.** The cost of each activity is then compared to the fee currently charged, and an under- or over-recovery of costs is identified.

Cost Allocation Plan. Many of the costs that support *all* city programs and services are budgeted in centralized activities such as 1) Accounting, which provides payroll and accounting support, 2) Building Maintenance, which provides building maintenance and custodial services, and 3) Personnel, which provides human resource services. The costs of these activities and other centralized services are considered indirect overhead that support fee-for-service activities as well as other programs and functions within the city.

In addition to this user fee analysis, PRM developed an indirect cost allocation plan that identifies and distributes these indirect costs to all operating programs and functions within the city's organizational structure. The cost allocation plan takes a detailed approach to analyzing indirect costs. PRM develops the cost allocation plan annually, to determine:

- What indirect support functions are provided (e.g. payroll, legal services, City Hall building maintenance, etc),
- How to allocate centrally budgeted personnel and other operating expenses into these functions,
- Which departments receive benefit from these services (e.g. payroll services benefit all departments that have budgeted staff, City Hall building maintenance benefits all departments that occupy space at City Hall), and
- What is the best method of allocating these costs to the users (e.g. payroll services are allocated based on the number of payroll transactions processed for each department).

The end result of this analysis is the allocation of all indirect costs to all operating departments and programs. The indirect costs are then added to the direct costs to determine the full cost of all city operations – whether fee-related or not. **This accounting exercise is important in that it can result in an increase in general fund revenues for reimbursement of support to enterprise and internal service funds, state or federally funded programs, and user fee services.**

ECONOMIC & POLICY CONSIDERATIONS

Calculating the true cost of providing city services is a critical step in the process of establishing user fees and corresponding cost recovery levels. But although it is the most important factor, others must also be given consideration. City decision-makers must also consider the effects that establishing fees for services will have on the individuals purchasing those services as well as the community as a whole. The following economic and policy issues help illustrate these considerations.

- It may be a desired policy to establish fees at a level that permits lower income groups to participate in services that they might not otherwise be able to afford.
- A consideration of community-wide benefit versus specific benefit should be considered for certain services (e.g. teen after-school programs).
- In conjunction with the second 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.
- Elasticity of demand is a factor in pricing certain city services; increasing the price of some services results in a reduction of demand for those services, and vice versa. For example, most youth and senior programs are extremely price-sensitive and significant increases to current fees will likely result in a significant reduction in demand for those programs.

- Public sector agencies have a monopoly on providing certain services within its boundaries, such as development-related services. However, other services such as recreation programs may be provided by the private sector, and therefore demand for these services is highly dependent on what else may be available at lower prices.
- Pricing services can encourage or discourage certain behaviors. Some examples of this would be to establish a low fee for a water heater permit to encourage homeowners to ensure their water heater is properly installed, or setting false alarm response fees on an incremental scale to discourage multiple false alarms.
- It may be impractical to establish a cost recovery system for some services or the collection of fees may be costly and difficult to administer. Many fees that are charged after a service has been provided fall under this category, e.g. DUI response fees, false alarm response fees, code enforcement violations, etc.

REPORT ORGANIZATION

Following are report Sections II through VI which present findings and recommendations for each department analyzed. Each section contains a summary showing current fees, total costs and recommended fees on a per-unit basis, total department costs, revenues and subsidy data for each activity. Additional revenues, based on the study's recommendations were calculated.

Sections II – VI are structured using the following format:

Findings and Recommendations. This is a brief overview of the results of the cost analysis. Any findings of note (recommendations, limitations on what the city can charge, new fee proposals, etc) are discussed here.

Per Unit Information. This summary sheet provides information about each fee area analyzed within each department or division. This spreadsheet shows the annual volume of activity, the fee currently charged, the full cost calculated, the resulting cost recovery level, and current subsidy (or over-charge). The last three columns on the right display information about recommended fee increases or decreases. Typically, PRM works with the department management and staff to review the results of the cost analysis and use this information together with various economic and policy considerations to develop realistic, achievable fee adjustments.

Total Department Information. This summary sheet reviews the same fee information and recommendations identified in the per unit information sheet, but annualizes the cost/revenue projections by multiplying that information by the annual volume of activity.

Section VII displays fully burdened hourly rates for all staff within the departments analyzed. The final section shows the results of a comparison survey developed for this study.

SECTION II
COMMUNITY DEVELOPMENT

II. COMMUNITY DEVELOPMENT DEPARTMENT

This study included an analysis of two general fund divisions within the Community Development Department – Planning and Building Safety.

PLANNING

The Planning Division provides services related to land use within the city limits. This includes: processing of all zoning and land use applications, the preparation of special studies associated with long-range land use objectives, and working with the development community to facilitate new projects. The total cost of all Planning services (including non-fee services) is \$2,171,689.

The total costs are comprised of the following components: 1) \$957,658 in direct salary and benefit expense (43%), 2) \$141,221 in materials and supplies (6%), 3) \$201,619 in departmental administration (9%), and 4) \$911,991 in citywide overhead and crossover user fee support (41%).

The following is a review of findings and recommendations.

- Fee-for-service costs total \$1,294,098 and are offset by current revenues of \$190,358. This translates into an overall user fee cost recovery rate of just under 15%.
- PRM has performed many user fee analyses for planning fees and finds this to be on the lower end of typical cost recovery levels.
- The Planning Division would like to increase many of the fees, which would bring the fee service recovery level to approximately 42%. These increases could lead to a potential increase in revenue of \$359,448. However, as mentioned earlier in the first section of this report, many of these services are not provided on a routine basis. A more realistic projection for increased revenue is closer to \$200,000.
- The range of current cost of service recovery levels for individual fees is from 1% to 227%.
- The majority of fee increases are targeted at a 50% cost recovery level, with a small number set at 25%, 75% or 100%. All appeal fees are recommended to be set at a 15% cost recovery level.
- Recommendations have been made with the idea to align fees more closely to other Westside jurisdictions, as well as targeting fees with a higher volume of activity in order to generate more revenue.
- Distinctions have also been made between community and personal benefit, in terms of recommended increases.

The following six pages displays the cost analysis in two forms; pages 8-10 is a per-unit summary and pages 11-13 display the same information in a yearly summary.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Culver City
52100 Planning Division
FY 06-07

							<i>Recommendations</i>					
Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level			
1	Address Assignment	Fee	24	\$233.00	66.03%	\$352.86	\$119.86	75.00%	\$264.64	\$88.21		
2	ASPR: SFD/2FD	Fee	2	\$950.00	29.24%	\$3,248.54	\$2,298.54	29.24%	\$950.00	\$2,298.54		
3	ASPR: Other	Fee	2	\$1,117.00	23.92%	\$4,670.13	\$3,553.13	25.00%	\$1,167.53	\$3,502.60		
4	Administrative Use Permit	Fee	12	\$583.00	21.14%	\$2,758.35	\$2,175.35	50.00%	\$1,379.17	\$1,379.17		
5	Admin Modif: SFD/2FD	Fee	5	\$479.00	17.71%	\$2,704.44	\$2,225.44	17.71%	\$479.00	\$2,225.44		
6	Admin Modif: Other	Fee	5	\$888.00	32.83%	\$2,704.44	\$1,816.44	50.00%	\$1,352.22	\$1,352.22		
7	Adult Use Development Permit	Fee	1	\$2,895.00	12.43%	\$23,287.24	\$20,392.24	50.00%	\$11,643.62	\$11,643.62		
9	Annexation / De-Annexation	Fee	1	\$8,901.00	25.36%	\$35,100.75	\$26,199.75	25.36%	\$8,901.00	\$26,199.75		
11	Appeal: Code Interp to BoZA	Fee	1	\$224.00	1.26%	\$17,770.32	\$17,546.32	15.00%	\$2,665.55	\$15,104.77		
12	Appeal: Code Interp to PC	Fee	1	\$445.00	2.50%	\$17,770.32	\$17,325.32	15.00%	\$2,665.55	\$15,104.77		
13	Appeal: Code Interp to City Council	Fee	1	\$445.00	6.34%	\$7,015.75	\$6,570.75	15.00%	\$1,052.36	\$5,963.39		
14	Applicant Request Case Cont.	Fee	1	\$200.00	92.63%	\$215.92	\$15.92	92.63%	\$200.00	\$15.92		
15	Certificate of Appr: Minor	Fee	2	\$265.00	10.62%	\$2,494.72	\$2,229.72	50.00%	\$1,247.36	\$1,247.36		
16	Certificate of Appr: Major	Fee	2	\$583.00	16.03%	\$3,636.24	\$3,053.24	50.00%	\$1,818.12	\$1,818.12		
17	Certificate of Compliance	Fee	1	\$143.00	5.85%	\$2,446.06	\$2,303.06	50.00%	\$1,223.03	\$1,223.03		
18	Comprehensive Plan: New App	Fee	1	\$8,901.00	24.20%	\$36,786.44	\$27,885.44	50.00%	\$18,393.22	\$18,393.22		
19	Comprehensive Plan: Major Mod	Fee	1	\$4,451.00	13.03%	\$34,152.12	\$29,701.12	50.00%	\$17,076.06	\$17,076.06		
20	Comprehensive Plan: Minor Mod	Fee	1	\$948.00	17.93%	\$5,288.56	\$4,340.56	50.00%	\$2,644.28	\$2,644.28		
21	Comp Sign Progr: MBSP	Fee	7	\$265.00	29.64%	\$893.93	\$628.93	50.00%	\$446.96	\$446.96		
22	Compr Sign Progr: MSP	Fee	4	\$583.00	29.46%	\$1,979.13	\$1,396.13	50.00%	\$989.57	\$989.57		
23	CUP: SFD/2FD	Fee	1	\$1,890.00	10.64%	\$17,770.32	\$15,880.32	25.00%	\$4,442.58	\$13,327.74		
24	CUP: Other	Fee	4	\$2,895.00	14.97%	\$19,332.42	\$16,437.42	50.00%	\$9,666.21	\$9,666.21		
25	Cov & Agr: SFD/2FD	Fee	10	\$264.00	33.89%	\$778.96	\$514.96	50.00%	\$389.48	\$389.48		
26	Cov & Agr: Other	Fee	6	\$425.00	48.06%	\$884.27	\$459.27	50.00%	\$442.13	\$442.13		

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Culver City
52100 Planning Division
FY 06-07

										<i>Recommendations</i>			
	Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level			
28	DBOI	Fee	1	\$5,081.00	18.60%	\$27,316.04	\$22,235.04	50.00%	\$13,658.02	\$13,658.02			
29	Development Agreement	Fee	1	\$6,172.00	17.58%	\$35,100.75	\$28,928.75	50.00%	\$17,550.37	\$17,550.37			
31	Envtl: Cat Exemption	Fee	20	\$75.00	29.62%	\$253.23	\$178.23	50.00%	\$126.61	\$126.61			
32	Envtl: Neg Declaration	Fee	10	\$750.00	18.92%	\$3,963.21	\$3,213.21	50.00%	\$1,981.60	\$1,981.60			
35	Ext of Time: Administrative	Fee	3	\$184.00	43.80%	\$420.06	\$236.06	50.00%	\$210.03	\$210.03			
36	Ext of Time: Planning Comm	Fee	1	\$500.00	90.76%	\$550.92	\$50.92	90.76%	\$500.00	\$50.92			
38	GPA: Map	Fee	1	\$2,225.00	7.80%	\$28,525.98	\$26,300.98	50.00%	\$14,262.99	\$14,262.99			
39	GPA: Text	Fee	1	\$3,907.00	13.70%	\$28,525.98	\$24,618.98	50.00%	\$14,262.99	\$14,262.99			
40	Height Exception	Fee	1	\$919.00	3.36%	\$27,316.04	\$26,397.04	50.00%	\$13,658.02	\$13,658.02			
41	Inspections by Planning Staff	Fee	1	\$86.00	44.04%	\$195.26	\$109.26	50.00%	\$97.63	\$97.63			
42	Large Family Daycare Centers	Fee	1	\$583.00	93.14%	\$625.95	\$42.95	93.14%	\$583.00	\$42.95			
45	Oil Well: New - per well	Fee	1	\$2,658.00	13.75%	\$19,332.42	\$16,674.42	50.00%	\$9,666.21	\$9,666.21			
46	Oil Well: Annual - per well	Fee	1	\$554.00	41.50%	\$1,334.91	\$780.91	50.00%	\$667.45	\$667.45			
47	Oil Well: Abandon - per well	Fee	1	\$1,108.00	226.98%	\$488.16	-\$619.84	100.00%	\$488.16	\$0.00			
48	Outdoor Display Permit	Fee	1	\$115.00	36.74%	\$313.04	\$198.04	50.00%	\$156.52	\$156.52			
49	Preliminary Project Review	Fee	1	\$2,303.00	113.67%	\$2,025.99	-\$277.01	100.00%	\$2,025.99	\$0.00			
50	Sign Permit	Fee	1	\$50.00	21.10%	\$236.93	\$186.93	50.00%	\$118.47	\$118.47			
51	SPR by Ping Comm SFD/2FD	Fee	1	\$1,428.00	8.04%	\$17,770.32	\$16,342.32	25.00%	\$4,442.58	\$13,327.74			
52	SPR by Ping Comm: Other	Fee	10	\$2,225.00	11.51%	\$19,332.42	\$17,107.42	50.00%	\$9,666.21	\$9,666.21			
53	Special Research	Hourly	1	\$99.00	21.86%	\$452.85	\$353.85	100.00%	\$452.85	\$0.00			
54	Specific (or Precise) Plan	Fee	1	\$8,901.00	19.37%	\$45,956.85	\$37,055.85	50.00%	\$22,978.43	\$22,978.43			
55	Street Name Change / New	Fee	1	\$3,113.00	10.91%	\$28,525.98	\$25,412.98	50.00%	\$14,262.99	\$14,262.99			
56	Subdiv: Lot Line Adjustment	Fee	1	\$1,175.00	97.25%	\$1,208.16	\$33.16	97.25%	\$1,175.00	\$33.16			
57	Subdiv: Tent. Parcel Map	Fee	7	\$1,334.00	7.51%	\$17,770.32	\$16,436.32	25.00%	\$4,442.58	\$13,327.74			

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Culver City
52100 Planning Division
FY 06-07

							<i>Recommendations</i>				
Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level		
58 Subdiv: Tent. Tract Map	Fee	5	\$2,225.00	10.45%	\$21,285.04	\$19,060.04	25.00%	\$5,321.26	\$15,963.78		
59 Temp Banner: Over Street/ROW	Fee	1	\$37.00	17.57%	\$210.61	\$173.61	25.00%	\$52.65	\$157.96		
60 Temp Banner: Bldg or Private	Fee	35	\$37.00	46.85%	\$78.98	\$41.98	46.85%	\$37.00	\$41.98		
61 Temporary Use Permit	Fee	1	\$150.00	13.93%	\$1,077.05	\$927.05	50.00%	\$538.53	\$538.53		
62 Variance: SFD/2FD	Fee	1	\$1,900.00	12.92%	\$14,711.13	\$12,811.13	25.00%	\$3,677.78	\$11,033.34		
63 Variance: Other	Fee	1	\$2,895.00	16.29%	\$17,770.32	\$14,875.32	50.00%	\$8,885.16	\$8,885.16		
64 Zone Code Amend: Map	Fee	1	\$2,225.00	7.80%	\$28,525.98	\$26,300.98	50.00%	\$14,262.99	\$14,262.99		
65 Zone Code Amend: Text	Fee	1	\$4,460.00	15.63%	\$28,525.98	\$24,065.98	50.00%	\$14,262.99	\$14,262.99		
66 Zoning Confirmation Letter	Fee	11	\$91.00	15.31%	\$594.41	\$503.41	50.00%	\$297.21	\$297.21		
67 Envtl: Mitigated Neg Dec	Fee	10	\$750.00	12.68%	\$5,915.83	\$5,165.83	50.00%	\$2,957.92	\$2,957.92		
68 Support to Building Division	X-Suppt	1	\$0.00	0.00%	\$159,431.63	\$159,431.63	N/A	N/A	N/A		
69 Support to Engineering Division	X-Suppt	1	\$0.00	0.00%	\$113,651.95	\$113,651.95	N/A	N/A	N/A		
70 Long Range Planning	Non-Fee	1	\$0.00	0.00%	\$333,988.36	\$333,988.36	N/A	N/A	N/A		
71 Other Non-Fee	Non-Fee	1	\$0.00	0.00%	\$270,519.17	\$270,519.17	N/A	N/A	N/A		

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
52100 Planning Division
FY 06-07

	Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
							Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
1	Address Assignment	Fee	\$5,592	66.03%	\$8,469	\$2,877	75.00%	\$6,351	\$759
2	ASPR: SFD/2FD	Fee	\$1,900	29.24%	\$6,497	\$4,597	29.24%	\$1,900	\$0
3	ASPR: Other	Fee	\$2,234	23.92%	\$9,340	\$7,106	25.00%	\$2,335	\$101
4	Administrative Use Permit	Fee	\$6,996	21.14%	\$33,100	\$26,104	50.00%	\$16,550	\$9,554
5	Admin Modif: SFD/2FD	Fee	\$2,395	17.71%	\$13,522	\$11,127	17.71%	\$2,395	\$0
6	Admin Modif: Other	Fee	\$4,440	32.83%	\$13,522	\$9,082	50.00%	\$6,761	\$2,321
7	Adult Use Development Permit	Fee	\$2,895	12.43%	\$23,287	\$20,392	50.00%	\$11,644	\$8,749
9	Annexation / De-Annexation	Fee	\$8,901	25.36%	\$35,101	\$26,200	25.36%	\$8,901	\$0
11	Appeal: Code Interp to BoZA	Fee	\$224	1.26%	\$17,770	\$17,546	15.00%	\$2,666	\$2,442
12	Appeal: Code Interp to PC	Fee	\$445	2.50%	\$17,770	\$17,325	15.00%	\$2,666	\$2,221
13	Appeal: Code Interp to City Council	Fee	\$445	6.34%	\$7,016	\$6,571	15.00%	\$1,052	\$607
14	Applicant Request Case Cont.	Fee	\$200	92.63%	\$216	\$16	92.63%	\$200	\$0
15	Certificate of Appr: Minor	Fee	\$530	10.62%	\$4,989	\$4,459	50.00%	\$2,495	\$1,965
16	Certificate of Appr: Major	Fee	\$1,166	16.03%	\$7,272	\$6,106	50.00%	\$3,636	\$2,470
17	Certificate of Compliance	Fee	\$143	5.85%	\$2,446	\$2,303	50.00%	\$1,223	\$1,080
18	Comprehensive Plan: New App	Fee	\$8,901	24.20%	\$36,786	\$27,885	50.00%	\$18,393	\$9,492
19	Comprehensive Plan: Major Mod	Fee	\$4,451	13.03%	\$34,152	\$29,701	50.00%	\$17,076	\$12,625
20	Comprehensive Plan: Minor Mod	Fee	\$948	17.93%	\$5,289	\$4,341	50.00%	\$2,644	\$1,696
21	Comp Sign Progr: MBSP	Fee	\$1,855	29.64%	\$6,257	\$4,402	50.00%	\$3,129	\$1,274
22	Compr Sign Progr: MSP	Fee	\$2,332	29.46%	\$7,917	\$5,585	50.00%	\$3,958	\$1,626
23	CUP: SFD/2FD	Fee	\$1,890	10.64%	\$17,770	\$15,880	25.00%	\$4,443	\$2,553
24	CUP: Other	Fee	\$11,580	14.97%	\$77,330	\$65,750	50.00%	\$38,665	\$27,085
25	Cov & Agr: SFD/2FD	Fee	\$2,640	33.89%	\$7,790	\$5,150	50.00%	\$3,895	\$1,255
26	Cov & Agr: Other	Fee	\$2,550	48.06%	\$5,306	\$2,756	50.00%	\$2,653	\$103

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
52100 Planning Division
FY 06-07

	Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
							Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
28	DBOI	Fee	\$5,081	18.60%	\$27,316	\$22,235	50.00%	\$13,658	\$8,577
29	Development Agreement	Fee	\$6,172	17.58%	\$35,101	\$28,929	50.00%	\$17,550	\$11,378
31	Envnt: Cat Exemption	Fee	\$1,500	29.62%	\$5,065	\$3,565	50.00%	\$2,532	\$1,032
32	Envnt: Neg Declaration	Fee	\$7,500	18.92%	\$39,632	\$32,132	50.00%	\$19,816	\$12,316
35	Ext of Time: Administrative	Fee	\$552	43.80%	\$1,260	\$708	50.00%	\$630	\$78
36	Ext of Time: Planning Comm	Fee	\$500	90.76%	\$551	\$51	90.76%	\$500	\$0
38	GPA: Map	Fee	\$2,225	7.80%	\$28,526	\$26,301	50.00%	\$14,263	\$12,038
39	GPA: Text	Fee	\$3,907	13.70%	\$28,526	\$24,619	50.00%	\$14,263	\$10,356
40	Height Exception	Fee	\$919	3.36%	\$27,316	\$26,397	50.00%	\$13,658	\$12,739
41	Inspections by Planning Staff	Fee	\$86	44.04%	\$195	\$109	50.00%	\$98	\$12
42	Large Family Daycare Centers	Fee	\$583	93.14%	\$626	\$43	93.14%	\$583	\$0
45	Oil Well: New - per well	Fee	\$2,658	13.75%	\$19,332	\$16,674	50.00%	\$9,666	\$7,008
46	Oil Well: Annual - per well	Fee	\$554	41.50%	\$1,335	\$781	50.00%	\$667	\$113
47	Oil Well: Abandon - per well	Fee	\$1,108	226.98%	\$488	-\$620	100.00%	\$488	-\$620
48	Outdoor Display Permit	Fee	\$115	36.74%	\$313	\$198	50.00%	\$157	\$42
49	Preliminary Project Review	Fee	\$2,303	113.67%	\$2,026	-\$277	100.00%	\$2,026	-\$277
50	Sign Permit	Fee	\$50	21.10%	\$237	\$187	50.00%	\$118	\$68
51	SPR by Plng Comm SFD/2FD	Fee	\$1,428	8.04%	\$17,770	\$16,342	25.00%	\$4,443	\$3,015
52	SPR by Plng Comm: Other	Fee	\$22,250	11.51%	\$193,324	\$171,074	50.00%	\$96,662	\$74,412
53	Special Research	Hourly	\$99	21.86%	\$453	\$354	100.00%	\$453	\$354
54	Specific (or Precise) Plan	Fee	\$8,901	19.37%	\$45,957	\$37,056	50.00%	\$22,978	\$14,077
55	Street Name Change / New	Fee	\$3,113	10.91%	\$28,526	\$25,413	50.00%	\$14,263	\$11,150
56	Subdiv: Lot Line Adjustment	Fee	\$1,175	97.25%	\$1,208	\$33	97.25%	\$1,175	\$0
57	Subdiv: Tent. Parcel Map	Fee	\$9,338	7.51%	\$124,392	\$115,054	25.00%	\$31,098	\$21,760

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
52100 Planning Division
FY 06-07

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
						Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
58 Subdiv. Tent. Tract Map	Fee	\$11,125	10.45%	\$106,425	\$95,300	25.00%	\$26,606	\$15,481
59 Temp Banner: Over Street/ROW	Fee	\$37	17.57%	\$211	\$174	25.00%	\$53	\$16
60 Temp Banner: Bldg or Private	Fee	\$1,295	46.85%	\$2,764	\$1,469	46.85%	\$1,295	\$0
61 Temporary Use Permit	Fee	\$150	13.93%	\$1,077	\$927	50.00%	\$539	\$389
62 Variance: SFD/2FD	Fee	\$1,900	12.92%	\$14,711	\$12,811	25.00%	\$3,678	\$1,778
63 Variance: Other	Fee	\$2,895	16.29%	\$17,770	\$14,875	50.00%	\$8,885	\$5,990
64 Zone Code Amend: Map	Fee	\$2,225	7.80%	\$28,526	\$26,301	50.00%	\$14,263	\$12,038
65 Zone Code Amend: Text	Fee	\$4,460	15.63%	\$28,526	\$24,066	50.00%	\$14,263	\$9,803
66 Zoning Confirmation Letter	Fee	\$1,001	15.31%	\$6,539	\$5,538	50.00%	\$3,269	\$2,268
67 Env't: Mitigated Neg Dec	Fee	\$7,500	12.68%	\$59,158	\$51,658	50.00%	\$29,579	\$22,079
68 Support to Building Division	X-Suppt	\$0	0.00%	\$159,432	\$159,432	N/A	N/A	N/A
69 Support to Engineering Division	X-Suppt	\$0	0.00%	\$113,652	\$113,652	N/A	N/A	N/A
70 Long Range Planning	Non-Fee	\$0	0.00%	\$333,988	\$333,988	N/A	N/A	N/A
71 Other Non-Fee	Non-Fee	\$0	0.00%	\$270,519	\$270,519	N/A	N/A	N/A
Total User Fees		\$190,358		\$1,294,098	\$1,103,740		\$549,806	\$359,448
% of Full Cost		14.71%		100.00%	85.29%		42.49%	27.78%
Total Other Services		\$0		\$877,591	\$877,591		\$0	\$0
% of Full Cost		0.00%		100.00%	100.00%		0.00%	0.00%
Department Totals		\$190,358		\$2,171,689	\$1,981,331		\$549,806	\$359,448
% of Full Cost		8.77%		100.00%	91.23%		25.32%	16.55%

BUILDING SAFETY

The Building Safety Division provides inspection and plan checking services for all development within the city limits. Inspection staff also performs some code enforcement services (in conjunction with the Fire Department and City Attorney's Office). The total cost of all services comes to \$2,065,268. Approximately 92% of these costs (\$1,894,564) are associated with fee-related services.

The following is a breakdown of the total cost of the division: 1) \$1,223,855 for salary and benefits (59%), 2) \$105,199 for maintenance and operating expense (5%), 3) \$258,294 for department administration (13%), and 4) \$477,920 for citywide overhead and crossover user fee support (23%).

Unlike most other fees charged by other departments, there are very few "fixed" or per-unit fees charged for building permits. Instead, each permit fee is calculated based on the construction valuation and the square footage of the project. Many local jurisdictions use valuation tables regularly published by *Building Standards* to determine construction valuation (based on occupancy and type) and rate tables published in the Uniform Building Code (UBC), California Building Code (CBC) or the International Building Code (IBC) rate tables. These rate tables are updated every three years and are published in the *Building Safety Journal*.

Since the early 1990's local jurisdictions have been concerned with the issue of establishing a relationship between the cost of service and the fees charged for those services, with particular emphasis on building permit fees. In 1993 the State of California Office of the Attorney General issued an opinion (No. 92-506), addressing both the question of whether local agencies may charge building permit fees which exceed the cost of providing the service, and whether the rate tables are a valid method of calculating fees. In essence the Attorney General's opinion states that 1) local agencies are prohibited from charging fees in excess of cost unless the fees are approved by a vote, and 2) the rate tables may not be used unless the local agency can establish a relationship between the fees charged and the cost of providing the service.

The City of Culver City is currently using a permit table that has been modified from the 1997 UBC rate tables to calculate its permit fees, and adjusted annually to reflect the increase in the Consumer Price Index.

This cost analysis looks at the total annual costs of providing all inspection and plan checking services and compares the costs to the revenues received. Average per-unit fees have been calculated by dividing the total costs (and revenues) by the number of permits/plan checks processed annually. A small number of services charged on a per-unit basis (e.g. property reports, appeal fees) are also listed. Page 16 displays the per-unit information, and page 17 shows the total annual program information. The current revenue is displayed for each service area and compared to the full cost of providing these services. A current general fund subsidy is also displayed. The total revenue collected for all fee-related services comes to \$1,094,149 and is compared to the total annual costs of fee related services of \$1,894,564. This translates into a 58% cost recovery level, and a corresponding general fund subsidy of \$800,414.

The Building Safety Division proposes the city consider adopting the following recommendations:

- Building permits/inspections is currently recovering just over 100% of cost. Because this recovery level is so close to 100%, PRM and city staff feels that it is within a margin of reasonableness and no change is recommended for any building permit fee.
- Residential property reports are recovering slightly more than 109% of costs. Again, no change is recommended for this fee. The cost of this service has been calculated at \$82 while the current fee is \$90. The cost has been calculated based on the *average* time to process the report and an additional 10 minutes of time would make up the disparity between fee and cost. It is highly likely that this differential would come into play, thus eliminating the over-recovery of cost.
- Appeal fees are recommended to remain unchanged at \$167.45 per appeal.

- Plan check fees are recommended to be adjusted to recover 100% of costs. Plumbing, mechanical, and electrical permits are recommended at 65% cost recovery. Other miscellaneous per-unit fees have moderate adjustments that would keep the fees at less than 100% cost recovery.
- Implementing recommended fee adjustments would generate an additional \$312,804 in annual revenue and establish an overall cost recovery level of 74%.

Should the city adopt the recommended adjustments to its fees based on this analysis, the cost/revenue comparison may be used to calculate a factor to apply against the permit fee tables in order to adjust all fees within its service category. The formula used to determine the adjustment would be as follows:

$$\text{Revenue @ Recommended Level} / \text{Revenue @ Current Fee} = \text{Factor to apply to all current fees}$$

For example, the formula to develop a factor to apply to all plumbing permits would be:

$$\$175,285 / \$86,324 = 2.03$$

Therefore if a current plumbing fee permit is calculated at \$1,000, the new fee would be \$2,030 and would recover 65% of costs, rather than the 32% current cost recovery level.

Other calculated factors for adjusting permits/plan check fees to recommended levels are as follows:

Category	Formula	Factor	Cost Recovery %
Building Permits	---	No change	100%
Plumbing Permits	\$175,285 / \$86,324	2.03	65%
Mechanical Permits	\$175,285 / \$86,324	2.03	65%
Electrical Permits	\$175,285 / \$106,842	1.64	65%
Plan Checking	\$409,789 / \$361,324	1.13	100%

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

Page

Agency:

Department:

Fiscal Year:

City of Culver City

51500 Building Safety

2006/2007

										<i>Recommendations</i>			
Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery %	Recommended Fee	Remaining Subsidy				
1 Building Permit & Inspection	Fee	888	\$447.31	101.06%	\$442.61	-\$4.69	101.06%	\$447.31	-\$4.69				
2 Plumbing Permit & Inspection	Fee	534	\$161.65	32.01%	\$505.00	\$343.35	65.00%	\$328.25	\$176.75				
3 Mechanical Permit & Inspection	Fee	390	\$221.34	32.01%	\$691.46	\$470.12	65.00%	\$449.45	\$242.01				
4 Electrical Permit & Inspection	Fee	665	\$160.66	39.62%	\$405.52	\$244.85	65.00%	\$263.59	\$141.93				
5 Plan Checking	Fee	431	\$838.34	88.17%	\$950.79	\$112.45	100.00%	\$950.79	\$0.00				
6 Investigation Fee	Fee	52	\$167.45	27.58%	\$607.09	\$439.64	35.00%	\$212.48	\$394.61				
7 Appeal Fee	Fee	1	\$167.45	0.35%	\$47,739.81	\$47,572.36	0.35%	\$167.45	\$47,572.36				
8 Sign Permit Investigation	Fee	4	\$500.00	6.86%	\$7,288.78	\$6,788.78	10.00%	\$728.88	\$6,559.91				
9 Demo: All SFD/2FD	Fee	26	\$90.00	7.49%	\$1,202.31	\$1,112.31	20.00%	\$240.46	\$961.85				
10 Demo: All Commercial	Fee	22	\$267.92	18.86%	\$1,420.91	\$1,152.99	40.00%	\$568.36	\$852.55				
11 Add'l Inspections	Fee	2	\$90.00	1.21%	\$7,413.56	\$7,323.56	1.21%	\$90.00	\$7,323.56				
12 Add'l Plan Check	Fee	2	\$97.82	4.03%	\$2,429.23	\$2,331.41	4.03%	\$97.82	\$2,331.41				
13 Resi Property Report	Fee	526	\$90.00	109.73%	\$82.02	-\$7.98	109.73%	\$90.00	-\$7.98				
14 Comm Property Report	Fee	19	\$120.00	11.98%	\$1,001.55	\$881.55	25.00%	\$250.39	\$751.16				
15 Temp Certificate of Occupancy	Fee	2	\$221.54	1.03%	\$21,579.79	\$21,358.25	5.00%	\$1,078.99	\$20,500.80				
16 Code Enforcement	Non-Fee	1	\$0.00	0.00%	\$36,830.03	\$36,830.03	N/A	N/A	N/A				
17 Support to Planning	X-Suppt	1	\$0.00	0.00%	\$62,811.35	\$62,811.35	N/A	N/A	N/A				
18 Support to Engineering	X-Suppt	1	\$0.00	0.00%	\$18,798.56	\$18,798.56	N/A	N/A	N/A				
19 Support to Housing	X-Suppt	1	\$0.00	0.00%	\$26,836.33	\$26,836.33	N/A	N/A	N/A				
20 Support to Redevelopment	X-Suppt	1	\$0.00	0.00%	\$25,428.12	\$25,428.12	N/A	N/A	N/A				

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency: City of Culver City
 Department: 51500 Building Safety
 Fiscal Year: 2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
						Cost Recovery %	Revenue @ Recomm Level	Increased Revenue
1 Building Permit & Inspection	Fee	\$383,788	101.06%	\$379,763	-\$4,026	101.06%	\$383,788	\$0
2 Plumbing Permit & Inspection	Fee	\$86,324	32.01%	\$269,670	\$183,346	65.00%	\$175,285	\$88,962
3 Mechanical Permit & Inspection	Fee	\$86,324	32.01%	\$269,670	\$183,346	65.00%	\$175,285	\$88,962
4 Electrical Permit & Inspection	Fee	\$106,842	39.62%	\$269,670	\$162,828	65.00%	\$175,285	\$68,444
5 Plan Checking	Fee	\$361,324	88.17%	\$409,789	\$48,465	100.00%	\$409,789	\$48,465
6 Investigation Fee	Fee	\$8,707	27.58%	\$31,569	\$22,861	35.00%	\$11,049	\$2,342
7 Appeal Fee	Fee	\$167	0.35%	\$47,740	\$47,572	0.35%	\$167	\$0
8 Sign Permit Investigation	Fee	\$2,000	6.86%	\$29,155	\$27,155	10.00%	\$2,916	\$916
9 Demo: All SFD/2FD	Fee	\$2,340	7.49%	\$31,260	\$28,920	20.00%	\$6,252	\$3,912
10 Demo: All Commercial	Fee	\$5,894	18.86%	\$31,260	\$25,366	40.00%	\$12,504	\$6,610
11 Add'l Inspections	Fee	\$180	1.21%	\$14,827	\$14,647	1.21%	\$180	\$0
12 Add'l Plan Check	Fee	\$196	4.03%	\$4,858	\$4,663	4.03%	\$196	\$0
13 Resi Property Report	Fee	\$47,340	109.73%	\$43,144	-\$4,196	109.73%	\$47,340	\$0
14 Comm Property Report	Fee	\$2,280	11.98%	\$19,029	\$16,749	25.00%	\$4,757	\$2,477
15 Temp Certificate of Occupancy	Fee	\$443	1.03%	\$43,160	\$42,717	5.00%	\$2,158	\$1,715
16 Code Enforcement	Non-Fee	\$0	0.00%	\$36,830	\$36,830	N/A	N/A	N/A
17 Support to Planning	X-Suppt	\$0	0.00%	\$62,811	\$62,811	N/A	N/A	N/A
18 Support to Engineering	X-Suppt	\$0	0.00%	\$18,799	\$18,799	N/A	N/A	N/A
19 Support to Housing	X-Suppt	\$0	0.00%	\$26,836	\$26,836	N/A	N/A	N/A
20 Support to Redevelopment	X-Suppt	\$0	0.00%	\$25,428	\$25,428	N/A	N/A	N/A
Total User Fees		\$1,094,149		\$1,894,564	\$800,414		\$1,406,953	\$312,804
% of Full Cost		57.75%		100.00%	42.25%		74.26%	16.51%
Total Other Services		\$0		\$170,704	\$170,704		\$0	\$0
% of Full Cost		0.00%		100.00%	100.00%		0.00%	0.00%
Department Totals		\$1,094,149		\$2,065,268	\$971,119		\$1,406,953	\$312,804
% of Full Cost		52.98%		100.00%	47.02%		68.12%	15.15%

SECTION III
PUBLIC WORKS

III. PUBLIC WORKS

User fee services that fall under the responsibility of the Public Works Department are provided by the Engineering Division, with some assistance from the Street Maintenance Division.

The Engineering Division of the Public Works Department is responsible for overseeing the design and construction of both public improvements and private development. Technical services provided by this division include: project development, design, survey, inspection and contract administration. This division is also responsible for monitoring various city capital improvement projects.

The total costs of all engineering and street maintenance services (both fee- and non-fee related) are \$5,184,808. The following is a breakdown of the costs: 1) \$2,702,142 for salary and benefits (52%), 2) \$768,615 for maintenance and operating expense (15%), 3) \$232,809 for department administration (4%), 4) \$1,494,742 for citywide overhead and crossover user fee support (29%).

The total cost of all non-fee related services including capital improvement projects, and reimbursed services is \$4,627,247. However, \$58,536 of these costs is support from the Building Safety Division and could potentially be recovered in their fees.

Fee-related service costs total \$557,561. Offsetting revenue is \$139,787 which results in a general fund subsidy of \$417,775 and a corresponding cost recovery level of 25%. Cost recovery levels for individual fees range from 11% for an NPDES inspection for a restaurant facility to 95% for two-way transportation permit.

City staff recommended relatively minor fee adjustments to several fees, which can be seen on the following pages. Implementing these recommendations would increase general fund revenues by \$50,590 and increase the overall cost recovery rate to 34%.

Many of the fees charged by this department are charged at “actual cost” and billed hourly. PRM has developed full cost hourly rates for Public Works staff and the department is recommending adjustments to these rates as follows:

Position Title	Current Hourly Rate	Recommended Hourly Rate
Senior Civil Engineer	\$105	\$145
Traffic Engineering Manager	\$105	\$125
Associate Civil Engineer	\$100	\$125
Public Works Inspector	\$70	\$90

Other hourly rates for all user fee staff are displayed in Section VII of this report.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Culver City
60500 Engr & 61100 Streets
2006/2007

										<i>Recommendations</i>		
Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level			
1 Minor Permit: Permit Issuance	Fee	500	\$35.00	78.74%	\$44.45	\$9.45	101.23%	\$45.00	-\$0.55			
2 Parking Space Rental: Metered	per day	5	\$15.00	33.27%	\$45.09	\$30.09	33.27%	\$15.00	\$30.09			
3 Parking Space Rental: Non-Metered	per day	1	\$7.50	16.63%	\$45.09	\$37.59	16.63%	\$7.50	\$37.59			
4 Outdoor Dining Permit Fee	Fee	12	\$100.00	20.95%	\$477.38	\$377.38	104.74%	\$500.00	-\$22.62			
6 Permit Extension: Issuance	Fee	10	\$35.00	80.12%	\$43.68	\$8.68	103.02%	\$45.00	-\$1.32			
7 Transportation Permit: One Way	state mand	50	\$16.00	47.32%	\$33.81	\$17.81	47.32%	\$16.00	\$17.81			
8 Transportation Permit: Two Way	state mand	280	\$32.00	94.63%	\$33.81	\$1.81	94.63%	\$32.00	\$1.81			
9 Concrete: Removal/Constr <20 sq ft	Fee	1	\$400.00	15.24%	\$2,624.76	\$2,224.76	19.05%	\$500.00	\$2,124.76			
10 Concrete: Removal/Constr ea add sq ft	Fee	2	\$15.00	0.38%	\$3,978.90	\$3,963.90	0.50%	\$20.00	\$3,958.90			
11 Asphalt Concrete Paving <20 sq ft	Fee	1	\$400.00	33.41%	\$1,197.11	\$797.11	41.77%	\$500.00	\$697.11			
12 Asphalt Concrete Paving ea add's sq ft	Fee	1	\$15.00	0.79%	\$1,890.30	\$1,875.30	1.06%	\$20.00	\$1,870.30			
16 Parking Demand Study	Fee	1	\$420.00	37.62%	\$1,116.44	\$696.44	51.95%	\$580.00	\$536.44			
17 Trip Generation Study	Fee	1	\$420.00	64.49%	\$651.26	\$231.26	89.06%	\$580.00	\$71.26			
18 Traffic Impact Study	Fee	1	\$1,575.00	52.90%	\$2,977.18	\$1,402.18	53.57%	\$1,595.00	\$1,382.18			
19 Improvement Plan Check & Inspection	Fee	36	\$750.00	18.33%	\$4,091.70	\$3,341.70	18.33%	\$750.00	\$3,341.70			
37 Monument Inspection	Fee	1	\$100.00	20.51%	\$487.49	\$387.49	20.51%	\$100.00	\$387.49			
38 Bond / Agreement Processing	Fee	1	\$150.00	30.77%	\$487.49	\$337.49	30.77%	\$150.00	\$337.49			
39 Preferential Parking: Annual Permit	Fee	2204	\$16.00	30.00%	\$53.34	\$37.34	30.00%	\$16.00	\$37.34			
40 Preferential Parking: Visitor Permit	Fee	180	\$16.00	30.00%	\$53.34	\$37.34	30.00%	\$16.00	\$37.34			
41 Preferential Parking: Consider of Req	Fee	1	\$200.00	54.39%	\$367.71	\$167.71	54.39%	\$200.00	\$167.71			
42 Preferential Parking: Appeal of Determ	Fee	1	\$100.00	52.20%	\$191.59	\$91.59	104.39%	\$200.00	-\$8.41			
43 Preferential Parking: Temp Suspension	Fee	1	\$105.00	57.76%	\$181.78	\$76.78	57.76%	\$105.00	\$76.78			
44 Preferential Parking: Add'l annual/visitor	Fee	1	\$330.00	51.69%	\$638.37	\$308.37	51.69%	\$330.00	\$308.37			

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Culver City
60500 Engr & 61100 Streets
2006/2007

							<i>Recommendations</i>				
Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level		
45 Appeals of determination or decision	Fee	1	\$540.00	36.51%	\$1,478.85	\$938.85	36.51%	\$540.00	\$938.85		
46 Creating a Preferential Parking Zone	New Fee	7	\$0.00	0.00%	\$9,160.55	\$9,160.55	2.73%	\$250.00	\$8,910.55		
47 Curb Painting: green/yellow/white	Fee	5	\$100.00	29.68%	\$336.90	\$236.90	59.37%	\$200.00	\$136.90		
49 Lot Line Adjustment / Merger	+ \$50/lot	2	\$1,000.00	67.21%	\$1,487.85	\$487.85	100.82%	\$1,500.00	-\$12.15		
50 Certificate of Compliance	Fee	1	\$500.00	41.03%	\$1,218.71	\$718.71	41.03%	\$500.00	\$718.71		
51 Street Vacation	Fee	1	\$2,500.00	42.47%	\$5,886.29	\$3,386.29	50.97%	\$3,000.00	\$2,886.29		
52 Public R-O-W / Encroachment Permit	Fee	1	\$2,500.00	41.83%	\$5,976.54	\$3,476.54	50.20%	\$3,000.00	\$2,976.54		
53 Reproduction	varies	120	\$0.00	0.00%	\$26.67	\$26.67	0.00%	\$0.00	\$26.67		
57 NPDES: 10-49 Home Subdivision	Fee	4	\$1,000.00	17.49%	\$5,715.93	\$4,715.93	34.99%	\$2,000.00	\$3,715.93		
58 NPDES: 1+ acre Indus/Comm	Fee	4	\$950.00	12.93%	\$7,349.05	\$6,399.05	25.85%	\$1,900.00	\$5,449.05		
59 NPDES: Auto Repair Facility	Fee	1	\$625.00	13.92%	\$4,491.09	\$3,866.09	27.83%	\$1,250.00	\$3,241.09		
60 NPDES: Retail Gasoline Outlet	Fee	1	\$550.00	10.36%	\$5,307.65	\$4,757.65	20.72%	\$1,100.00	\$4,207.65		
61 NPDES: Restaurant	Fee	3	\$500.00	11.13%	\$4,491.09	\$3,991.09	11.13%	\$500.00	\$3,991.09		
63 NPDES: Pkg Lot w/25+ sp, 5000+ sq ft.	Fee	2	\$575.00	12.80%	\$4,491.09	\$3,916.09	25.61%	\$1,150.00	\$3,341.09		
74 NPDES: Plan Chk - <1 acre	Fee	2	\$500.00	13.61%	\$3,674.53	\$3,174.53	27.21%	\$1,000.00	\$2,674.53		
75 NPDES: Plan Chk - >1 acre	+ 0.18/100	18	\$1,130.00	46.13%	\$2,449.68	\$1,319.68	102.05%	\$2,500.00	-\$50.32		
76 Support to Building	X-Suppt	400	\$0.00	0.00%	\$146.34	\$146.34	N/A	N/A	N/A		
77 All Other Non-Fee	Non-Fee	1	\$0.00	0.00%	\$4,568.710	\$4,568.710	N/A	N/A	N/A		

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
60500 Engr & 61100 Streets
2006/2007

						<i>Recommendations</i>				
Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue		
1 Minor Permit: Permit Issuance	Fee	\$17,500	78.74%	\$22,226	\$4,726	101.23%	\$22,500	\$5,000		
2 Parking Space Rental: Metered	per day	\$75	33.27%	\$225	\$150	33.27%	\$75	\$0		
3 Parking Space Rental: Non-Metered	per day	\$8	16.63%	\$45	\$38	16.63%	\$8	\$0		
4 Outdoor Dining Permit Fee	Fee	\$1,200	20.95%	\$5,729	\$4,529	104.74%	\$6,000	\$4,800		
6 Permit Extension: Issuance	Fee	\$350	80.12%	\$437	\$87	103.02%	\$450	\$100		
7 Transportation Permit: One Way	state mand	\$800	47.32%	\$1,691	\$891	47.32%	\$800	\$0		
8 Transportation Permit: Two Way	state mand	\$8,960	94.63%	\$9,468	\$508	94.63%	\$8,960	\$0		
9 Concrete: Removal/Constr <20 sq ft	Fee	\$400	15.24%	\$2,625	\$2,225	19.05%	\$500	\$100		
10 Concrete: Removal/Constr ea add sq ft	Fee	\$30	0.38%	\$7,958	\$7,928	0.50%	\$40	\$10		
11 Asphalt Concrete Paving <20 sq ft	Fee	\$400	33.41%	\$1,197	\$797	41.77%	\$500	\$100		
12 Asphalt Concrete Paving ea add's sq ft	Fee	\$15	0.79%	\$1,890	\$1,875	1.06%	\$20	\$5		
16 Parking Demand Study	Fee	\$420	37.62%	\$1,116	\$696	51.95%	\$580	\$160		
17 Trip Generation Study	Fee	\$420	64.49%	\$651	\$231	89.06%	\$580	\$160		
18 Traffic Impact Study	Fee	\$1,575	52.90%	\$2,977	\$1,402	53.57%	\$1,595	\$20		
19 Improvement Plan Check & Inspection	Fee	\$27,000	18.33%	\$147,301	\$120,301	18.33%	\$27,000	\$0		
37 Monument Inspection	Fee	\$100	20.51%	\$487	\$387	20.51%	\$100	\$0		
38 Bond / Agreement Processing	Fee	\$150	30.77%	\$487	\$337	30.77%	\$150	\$0		
39 Preferential Parking: Annual Permit	Fee	\$35,264	30.00%	\$117,566	\$82,302	30.00%	\$35,264	\$0		
40 Preferential Parking: Visitor Permit	Fee	\$2,880	30.00%	\$9,602	\$6,722	30.00%	\$2,880	\$0		
41 Preferential Parking: Consider of Req	Fee	\$200	54.39%	\$368	\$168	54.39%	\$200	\$0		
42 Preferential Parking: Appeal of Determ	Fee	\$100	52.20%	\$192	\$92	104.39%	\$200	\$100		
43 Preferential Parking: Temp Suspension	Fee	\$105	57.76%	\$182	\$77	57.76%	\$105	\$0		
44 Preferential Parking: Add'l annual/visitor	Fee	\$330	51.69%	\$638	\$308	51.69%	\$330	\$0		
45 Appeals of determination or decision	Fee	\$540	36.51%	\$1,479	\$939	36.51%	\$540	\$0		

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
60500 Engr & 61100 Streets
2006/2007

						<i>Recommendations</i>			
Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue	
46 Creating a Preferential Parking Zone	New Fee	\$0	0.00%	\$64,124	\$64,124	2.73%	\$1,750	\$1,750	
47 Curb Painting: green/yellow/white	Fee	\$500	29.68%	\$1,684	\$1,184	59.37%	\$1,000	\$500	
49 Lot Line Adjustment / Merger	+ \$50/lot	\$2,000	67.21%	\$2,976	\$976	100.82%	\$3,000	\$1,000	
50 Certificate of Compliance	Fee	\$500	41.03%	\$1,219	\$719	41.03%	\$500	\$0	
51 Street Vacation	Fee	\$2,500	42.47%	\$5,886	\$3,386	50.97%	\$3,000	\$500	
52 Public R-O-W / Encroachment Permit	Fee	\$2,500	41.83%	\$5,977	\$3,477	50.20%	\$3,000	\$500	
53 Reproduction	varies	\$0	0.00%	\$3,201	\$3,201	0.00%	\$0	\$0	
57 NPDES: 10-49 Home Subdivision	Fee	\$4,000	17.49%	\$22,864	\$18,864	34.99%	\$8,000	\$4,000	
58 NPDES: 1+ acre Indus/Comm	Fee	\$3,800	12.93%	\$29,396	\$25,596	25.85%	\$7,600	\$3,800	
59 NPDES: Auto Repair Facility	Fee	\$625	13.92%	\$4,491	\$3,866	27.83%	\$1,250	\$625	
60 NPDES: Retail Gasoline Outlet	Fee	\$550	10.36%	\$5,308	\$4,758	20.72%	\$1,100	\$550	
61 NPDES: Restaurant	Fee	\$1,500	11.13%	\$13,473	\$11,973	11.13%	\$1,500	\$0	
63 NPDES: Pkg Lot w/25+ sp, 5000+ sq ft.	Fee	\$1,150	12.80%	\$8,982	\$7,832	25.61%	\$2,300	\$1,150	
74 NPDES: Plan Chk - <1 acre	Fee	\$1,000	13.61%	\$7,349	\$6,349	27.21%	\$2,000	\$1,000	
75 NPDES: Plan Chk - >1 acre	+ 0.18/100	\$20,340	46.13%	\$44,094	\$23,754	102.05%	\$45,000	\$24,660	
76 Support to Building	X-Suppt	\$0	0.00%	\$58,536	\$58,536	N/A	N/A	N/A	
77 All Other Non-Fee	Non-Fee	\$0	0.00%	\$4,568,710	\$4,568,710	N/A	N/A	N/A	
Total User Fees		\$139,787		\$557,561	\$417,775		\$190,377	\$50,590	
% of Full Cost		25.07%		100.00%	74.93%		34.14%	9.07%	
Total Other Services		\$0		\$4,627,247	\$4,627,247		\$0	\$0	
% of Full Cost		0.00%		100.00%	100.00%		0.00%	0.00%	
Department Totals		\$139,787		\$5,184,808	\$5,045,021		\$190,377	\$50,590	
% of Full Cost		2.70%		100.00%	97.30%		3.67%	0.98%	

SECTION IV

PARKS, RECREATION & COMMUNITY SERVICES

IV. PARKS, RECREATION, AND COMMUNITY SERVICES

This study included an analysis of three divisions within the Parks, Recreation, and Community Services Department – Recreation, Senior Services, and the Veteran’s Memorial Building.

RECREATION

Program activities provided by the Recreation Division include:

- Enrichment Classes – recreational classes offered by the city which includes all age categories.
- Community Events/Excursions – This section offers community events such as Breakfast with Santa, Youth for Service Day, Lunch with the Bunny, Egg Hunts, Tree Lighting Ceremony; and excursions like Solvang, Whale Watching, and Spa Experience. Trips are mostly enjoyed by senior citizens. Two camping trips for families who have never camped before are also offered.
- Parks and Playgrounds – This program includes staff that supervises the parks, issue game equipment, oversee the picnic permits and building rentals. Staff also helps with some of the community events.
- Youth Sports – This program includes Superstars (a sports introductory program for 4-7 year olds); Track & Field; partnership with the YMCA for Youth Basketball; and contract Sports camps, offering soccer, basketball, flat football, etc.
- MSASP – This is the Middle School After School Program.
- RECC – This is the Recreation Early Child Care program which is the city’s after school program at Lindberg Stone House.

The total cost of the Recreation Department is \$3,599,374. The following is a breakdown of the costs: 1) \$1,716,650 for direct salary and benefits (48%), 2) \$624,676 for maintenance and operating expense (17%), 3) \$554,001 for department administration (15%), and 4) \$704,047 for citywide overhead (20%).

Fee-related service costs total \$3,318,131. Offsetting revenue is \$1,294,911 which results in a general fund subsidy of \$2,023,220 and a corresponding cost recovery level of 39%.

The cost analysis for Recreation was done on a total program basis, grouping several individual services into like program areas. Seasonal changes and the changing popularity of programs make a cost analysis for each individual activity impractical. Page 25 displays a summary of the cost analysis for Recreation. The recommended revenues which are displayed on the right hand side of the summary sheet correspond to the department’s individual fee increases and would increase the department’s overall revenues by \$138,262. The cost recovery level would increase to just over 43%.

In addition to the recommended fee adjustments included on page 25, the department would like to gradually increase fees over the next three to five years to get to the following cost recovery levels:

Program Area	Current Cost Recovery %	1st Year Cost Recovery %	3-5 Year Cost Recovery %
Adult Basketball & Drop In	39%	45%	80%
Adult Softball	44%	45%	80%
Aquatics	20%	25%	60%
CCARP	27%	30%	50%
Enrichment Classes – Adult	78%	80%	80%
Enrichment Classes – Youth	58%	60%	60%
Comm Events / Excursions	19%	25%	100%
Just 4 Kids – Spring Camp	62%	65%	65%
Just 4 Kids – Summer Camp	61%	65%	65%
Just 4 Kids – Winter Camp	40%	45%	65%
MSASP	49%	55%	60%
Parks & Playgrounds	18%	20%	20%
RECC	53%	53%	53%
Teen Camp	67%	67%	67%
Teen Center	0%	0%	0%
Youth Mentoring	0%	0%	0%
Youth Sports	73%	75%	75%

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
32100-32800 Recreation Division
2006/2007

							<i>Recommendations</i>		
	Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
a)	1 Adult Basketball & Drop-In Sports	Fee	\$26,212	39.47%	\$66,418	\$40,206	45.00%	\$29,888	\$3,676
a)	2 Adult Softball	Fee	\$74,052	43.57%	\$169,958	\$95,906	45.00%	\$76,481	\$2,429
b)	3 Aquatics	Fee	\$175,503	20.32%	\$863,634	\$688,131	25.00%	\$215,908	\$40,405
	5 CCARP	Fee	\$70,560	27.26%	\$258,836	\$188,276	30.00%	\$77,651	\$7,091
	9 Enrichment Classes - Master	Fee	\$419,930	67.60%	\$621,192	\$201,262	75.00%	\$465,894	\$45,964
a)	11 Community Events / Excursions	Fee	\$15,650	18.61%	\$84,086	\$68,436	25.00%	\$21,021	\$5,371
c)	14 Just 4 Kids Spring Camp	Fee	\$24,800	61.97%	\$40,019	\$15,219	70.00%	\$28,013	\$3,213
c)	15 Just 4 Kids Summer Camp	Fee	\$150,000	61.31%	\$244,653	\$94,653	65.00%	\$159,025	\$9,025
c)	16 Just 4 Kids Winter Camp	Fee	\$10,300	39.97%	\$25,770	\$15,470	45.00%	\$11,597	\$1,297
c)	17 MSASP	Fee	\$70,200	49.05%	\$143,130	\$72,930	55.00%	\$78,722	\$8,522
	19 Parks & Playgrounds	Fee	\$97,000	17.75%	\$546,455	\$449,455	20.00%	\$109,291	\$12,291
	20 RECC	Fee	\$50,400	52.97%	\$95,151	\$44,751	52.97%	\$50,400	\$0
c)	22 Teen Camp	Fee	\$66,000	67.07%	\$98,401	\$32,401	65.00%	\$63,961	-\$2,039
	23 Teen Center	Non-Fee	\$0	0.00%	\$246,456	\$246,456	N/A	N/A	N/A
	24 Youth Mentoring	Non-Fee	\$0	0.00%	\$34,786	\$34,786	N/A	N/A	N/A
	25 Youth Sports	Fee	\$44,304	73.32%	\$60,429	\$16,125	75.00%	\$45,321	\$1,017
	Total User Fees		\$1,294,911		\$3,318,131	\$2,023,220		\$1,433,173	\$138,262
	% of Full Cost		39.03%		100.00%	60.97%		43.19%	4.17%
	Total Other Services		\$0		\$281,242	\$281,242		\$0	\$0
	% of Full Cost		0.00%		100.00%	100.00%		0.00%	0.00%
	Department Totals		\$1,294,911		\$3,599,374	\$2,304,463		\$1,433,173	\$138,262
	% of Full Cost		35.98%		100.00%	64.02%		39.82%	3.84%

a) The goal for these programs is to work towards 100% cost recovery over a five year time period.

b) The goal for these programs is to work towards 65% cost recovery over a five year time period.

c) The goal for these programs is to work towards 80% cost recovery over a five year time period.

SENIOR SERVICES

The Senior Services Division offers a wide variety of social, educational and recreational services to senior adults in the community. Programs offered include:

- Senior Recreation
- Senior Education
- Community Information and Referrals
- Social Services (including homeless services)
- Health Fair
- Senior Nutrition Services (including home delivered meals and congregate meals)
- Paratransit Services (taxi coupon program, Dial-A-Ride program)
- Disability Services
- Retired Senior Volunteer Program (RSVP)

The total cost of the Senior Services Division is \$2,471,102. The following is a breakdown of this cost: 1) \$1,294,772 for direct salary and benefits (53%), 2) \$350,642 for maintenance and operating expense (14%), 3) \$274,431 for department administration (11%), and 4) \$540,587 for citywide overhead (22%).

The majority (85%) of the programs above are partially funded by grant monies, and otherwise supported by the general fund. Grant- and other non-fee related program costs total \$2,101,798 and are partially offset by grant revenues totaling \$602,679. The general fund supports the remaining costs of \$1,499,119.

Recreation and education programs such as seminars, classes and special events do not have any fees currently charged. The City of Culver City has a rather unique situation for these services in that there is a Culver City Senior Citizens' Association (CCSCA) that collects an annual membership fee in lieu of charging user fees. The CCSCA then passes some of this membership revenue to the city as a donation to partially offset the cost of providing what PRM typically sees are fee-related services. Fee-related service costs total \$369,303. Offsetting revenue (including memberships and donations only) is \$21,337 which results in a general fund subsidy of \$347,966 and a corresponding cost recovery level of 6%. It should be noted that total membership and donations revenue for FY 2006/2007 is \$43,200; \$21,863 is allocated to the non-fee generating programs (Social Services, Human Services, and Programs for the Disabled).

The city has historically elected to continue this relationship between the CCSCA and the department - making a conscious decision not to collect its own fees for providing senior programs. Therefore, this study does not include any recommendations for revenue adjustments. However, the department has put together a number of options for increasing revenues, as follows:

- Establish an MOU with the CCSCA to achieve a pre-determined cost recovery percentage.
- The MOU can determine the percentage splits for membership, programming, parking, and excursions to achieve the desired cost recovery.
- If the amount of funds being generated are insufficient, then the CCSCA Board of Directors can elect to generate further funds by:
 - ❖ Increasing the annual membership fee
 - ❖ Establishing fees for special interest classes
 - ❖ Establishing fees for senior groups that meet at the center
 - ❖ Establishing annual fundraising events
- Recreation Services can begin providing contract classes after hours for classes targeting this age group.

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
34100-34500 Senior & Social Services
2006/2007

Page
Agency:

Department:

Fiscal Year:

	Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
							Cost Recovery %	Revenue @ Recomm Level	Increased Revenue
(a)	1 Nutrition Services (342)	Grant Progr	\$207,272	43.87%	\$472,435	\$265,163	N/A	N/A	N/A
(a)	2 Paratransit Services (343)	Grant Progr	\$277,178	43.46%	\$637,729	\$360,551	N/A	N/A	N/A
(a)	3 Retired Senior Volunteer Program (344)	Grant Progr	\$48,878	11.67%	\$418,868	\$369,990	N/A	N/A	N/A
(a)	4 Disability Services (345)	Grant Progr	\$47,488	24.43%	\$194,354	\$146,866	N/A	N/A	N/A
(b)	5 Social Services (341)	Non-Fee	\$15,879	5.78%	\$274,838	\$258,959	N/A	N/A	N/A
(b)	6 Human Relations (341)	Non-Fee	\$1,659	5.78%	\$28,706	\$27,048	N/A	N/A	N/A
(b)	7 Progr: Seminars (341)	Fee	\$1,616	5.78%	\$27,978	\$26,361	5.78%	\$1,616	\$0
(b)	8 Progr: Special Events (341)	Fee	\$9,052	5.78%	\$156,674	\$147,622	5.78%	\$9,052	\$0
(b)	9 Progr: Spec Interest Groups (341)	Fee	\$970	5.78%	\$16,787	\$15,817	5.78%	\$970	\$0
(b)	10 Progr: Classes (341)	Fee	\$9,699	5.78%	\$167,865	\$158,166	5.78%	\$9,699	\$0
(b)	11 Programs for Disabled (341)	Non-Fee	\$4,326	5.78%	\$74,868	\$70,542	N/A	N/A	N/A
Total User Fees			\$21,337		\$369,303	\$347,966		\$21,337	\$0
% of Full Cost			5.78%		100.00%	94.22%		5.78%	0.00%
Total Other Services			\$602,679		\$2,101,798	\$1,499,119		\$0	\$0
% of Full Cost			28.67%		100.00%	71.33%		0.00%	0.00%
Department Totals			\$624,016		\$2,471,102	\$1,847,086		\$21,337	\$0
% of Full Cost			25.25%		100.00%	74.75%		0.86%	0.00%

(a) - Current revenue figures for these programs include local, state and federal grants; charges for services; donations

(b) - Current revenue figures for these general fund programs includes \$8,200 in membership fees and \$35,000 in donations. No fees for services are charged.

VETERAN'S MEMORIAL BUILDING

The Veteran's Memorial Complex manages the facility and room rentals for the Veteran's Memorial Building and Auditorium, Senior Center, and Teen Center. Responsibilities for this division include coordinating and processing the rentals, and ensuring that all areas are safe, clean, properly equipped and prepared for occupancy. The facilities are used by paying customers that reserve space as well as by drop-in customers for unstructured activities.

The total cost of the Veteran's Memorial Complex is \$1,210,164. The following is a breakdown of the \$1,210,164 in costs: 1) \$279,444 for direct salary and benefits (23%), 2) \$295,483 for maintenance and operating expense (24%), 3) \$74,893 for department administration (6%), and 4) \$560,264 for citywide overhead (46%).

One hundred percent of the cost of this division is considered fee-related. Offsetting revenue is \$655,600 which results in a general fund subsidy of \$554,564 and a corresponding cost recovery level of 54%.

The cost analysis for the Veteran's Memorial Complex was done on a total annual basis, grouping the cost of all rentals by building, and comparing costs to total annual revenues received. The department is not recommending any adjustments to rental fees at this time. The current cost recovery level is fairly good, given the fact that the city has made a decision to subsidize rental rates for non-profit agencies, other city-sponsored user groups, and, to a lesser degree, Culver City residents and businesses.

The summary sheet on the following page displays the cost/revenue comparison by building.

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

Agency: City of Culver City
 Department: 31100 Veterans Memorial Building
 Fiscal Year: 2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
						Cost Recovery %	Revenue @ Recomm Level	Increased Revenue
1 Veterans Memorial Building	Fee	\$468,600	69.62%	\$673,074	\$204,474	69.62%	\$468,600	\$0
2 Teen Center	Fee	\$33,000	22.63%	\$145,844	\$112,844	22.63%	\$33,000	\$0
3 Senior Center	Fee	\$154,000	39.36%	\$391,246	\$237,246	39.36%	\$154,000	\$0
Total User Fees		\$655,600		\$1,210,164	\$554,564		\$655,600	\$0
% of Full Cost		54.17%		100.00%	45.83%		54.17%	0.00%
Total Other Services		\$0		\$0	\$0		\$0	\$0
% of Full Cost		0.00%		0.00%	0.00%		0.00%	0.00%
Department Totals		\$655,600		\$1,210,164	\$554,564		\$655,600	\$0
% of Full Cost		54.17%		100.00%	45.83%		54.17%	0.00%

SECTION V

POLICE

V. POLICE

The majority of costs incurred for Police services are not related to user fee services. \$29,688,913 (94%) of the \$30,810,815 total operating costs have been identified and set aside as “all other non-fee services”. Service costs related to user fee activities totals \$1,121,902 and are currently offset by \$642,776 in revenue – an overall cost recovery rate of 57%.

The total cost of all Police services is broken down into the following components: 1) \$21,385,782 in direct salary and benefit expense (69%), 2) \$3,385,487 in materials and supplies (11%), 3) \$2,762,065 in departmental administration (9%), and 4) \$3,277,480 in citywide overhead and crossover fee support (11%).

Four fees are targeted for increases:

- False alarm fees are currently set at \$71 and are recommended to increase to \$100 and recover close to 100% of cost. Implementing this recommended fee would generate an additional \$24,360 annually.
- Film permit application fees are currently set at \$30 and are recommended to increase to \$90 and recover 31% of cost. Implementing this recommended fee would generate an additional \$12,000 annually. Department staff also recommends that this fee be annually adjusted by an additional \$30 over the next three years until a fee of \$180 is achieved.
- Vehicle release fees are currently set at \$100 (not charged to victims) and are recommended to increase to \$125 and recover 72% of cost.
- Vehicle impound storage fees are currently set at \$25 and are recommended to increase to \$75 and would recover 30% of cost. Department staff also recommends that this fee be annually adjusted by an additional \$25 over the next three years until a fee of \$150 is achieved.

The summary charts on the following pages show the results of this department’s cost analysis. Page 31 provides information on a “Per Unit” basis. Page 32 provides total annual information by multiplying the per-unit fees and costs by the volume of activity in order to project out total annual costs and revenues.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

**City of Culver City
Police Department
2006/2007**

										<i>Recommendations</i>			
Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level				
1 Alarm Systems: Initial Application Fee	Fee	120	\$39.00	96.50%	\$40.41	\$1.41	96.50%	\$39.00	\$1.41				
2 Alarm Sys: Init Appl, Res Non-Monitored	Fee	1	\$5.00	30.93%	\$16.17	\$11.17	30.93%	\$5.00	\$11.17				
3 Alarm Systems: Annual Renewal Fee	Fee	1,680	\$33.00	92.79%	\$35.56	\$2.56	92.79%	\$33.00	\$2.56				
4 Alarm Sys: Annual RnwI, Res Non-Monitor	Fee	5	\$5.00	30.93%	\$16.17	\$11.17	30.93%	\$5.00	\$11.17				
5 Alarm Systems: False Alarm Charge	Fee	840	\$71.00	68.93%	\$103.00	\$32.00	97.09%	\$100.00	\$3.00				
6 Alarm Systems: False Alarm Charge	Non-fee	840	\$0.00	0.00%	\$103.00	\$103.00	N/A	N/A	N/A				
7 Alarm Sys:False Alarm, Susp/Rvkd Prmt.	Not Used	-	\$0.00	0.00%	\$0.00	\$0.00	N/A	N/A	N/A				
8 Alarm Systems: Failure to Respond	Not Used	-	\$0.00	0.00%	\$0.00	\$0.00	N/A	N/A	N/A				
9 Film Pmt: Appltn. Fee	Fee	200	\$30.00	10.33%	\$290.34	\$260.34	31.00%	\$90.00	\$200.34				
19 Rpt Copy: Traffic Accident by Mail/Copy	Non-fee	780	\$0.00	0.00%	\$12.72	\$12.72	0.00%	\$0.00	\$12.72				
20 Report Copy: Others	Per Page	1,040	\$0.15	23.59%	\$0.64	\$0.49	23.59%	\$0.15	\$0.49				
21 Report Copy: Commercial Request	Expedited	7,020	\$10.00	78.64%	\$12.72	\$2.72	78.64%	\$10.00	\$2.72				
22 Report Copy: Fingerprint Card: 1st Card	Fee	10,200	\$15.00	88.64%	\$16.92	\$1.92	88.64%	\$15.00	\$1.92				
23 Report Copy: Additional Cards	Fee	1	\$10.00	59.09%	\$16.92	\$6.92	59.09%	\$10.00	\$6.92				
24 Rpt Copy: Fingerprints by Livescan	Fee	4,500	\$35.00	95.38%	\$36.70	\$1.70	95.38%	\$35.00	\$1.70				
25 Rpt Copy: Clearance Letter/Spcl Rpt	Fee	50	\$10.00	20.40%	\$49.01	\$39.01	20.40%	\$10.00	\$39.01				
26 Rpt Copy: Vehicle Release per Vehicle	Non-fee	1	\$0.00	0.00%	\$106.81	\$106.81	N/A	N/A	N/A				
27 Rpt Copy: Vehicle Release, Others	Fee	1,040	\$100.00	57.35%	\$174.35	\$74.35	71.69%	\$125.00	\$49.35				
28 Rpt Copy: Vehicle Impound Storage	Per Day	1,200	\$25.00	10.01%	\$249.84	\$224.84	30.02%	\$75.00	\$174.84				
29 Rpt Copy: Crime Stat Run, Spcl Rpt	Fee	12	\$35.00	46.44%	\$75.37	\$40.37	46.44%	\$35.00	\$40.37				
32 All Other Non-Fee	Non-Fee	1	\$0.00	0.00%	\$29,592,369	\$29,592,369	N/A	N/A	N/A				

- a) This fee is rarely, if ever, used. Therefore, time data was not available and the City wishes to keep the same fee level of \$100.
- b) This fee is rarely, if ever, used. Therefore, time data was not available and the City wishes to keep the same fee level of \$15.
- c) The department recommends this fee be increased an additional \$30 per year for the next three years until the fee reaches \$180.
- d) These service are charged at no cost to victims.
Photograph copies are charged at actual developing cost of approximately \$6.50.
Officer court witness fees are \$150 per day, per statute.
- e) The department recommends this fee be increased an additional \$25 per year for the next three years until the fee reaches \$150

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
Police Department
2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
						Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
1 Alarm Systems: Initial Application Fee	Fee	\$4,680	96.50%	\$4,850	\$170	96.50%	\$4,680	\$0
2 Alarm Sys: Init Appl, Res Non-Monitored	Fee	\$5	30.93%	\$16	\$11	30.93%	\$5	\$0
3 Alarm Systems: Annual Renewal Fee	Fee	\$55,440	92.79%	\$59,748	\$4,308	92.79%	\$55,440	\$0
4 Alarm Sys: Annual RnwI, Res Non-Monitor	Fee	\$25	30.93%	\$81	\$56	30.93%	\$25	\$0
5 Alarm Systems: False Alarm Charge	Fee	\$59,640	68.93%	\$86,519	\$26,879	97.09%	\$84,000	\$24,360
6 Alarm Systems: False Alarm Charge	Non-fee	\$0	0.00%	\$86,519	\$86,519	N/A	N/A	N/A
7 Alarm Sys: False Alarm, Susp/Rvkd Prmt.	Not Used	\$0	0.00%	\$0	\$0	N/A	N/A	N/A
8 Alarm Systems: Failure to Respond	Not Used	\$0	0.00%	\$0	\$0	N/A	N/A	N/A
9 Film Prnt: Applt. Fee	Fee	\$6,000	10.33%	\$58,069	\$52,069	31.00%	\$18,000	\$12,000
19 Rpt Copy: Traffic Accident by Mail/Copy	Non-fee	\$0	0.00%	\$9,918	\$9,918	0.00%	\$0	\$0
20 Report Copy: Others	Per Page	\$156	23.59%	\$661	\$505	23.59%	\$156	\$0
21 Report Copy: Commercial Request	Expedited	\$70,200	78.64%	\$89,264	\$19,064	78.64%	\$70,200	\$0
22 Report Copy: Fingerprint Card: 1st Card	Fee	\$153,000	88.64%	\$172,617	\$19,617	88.64%	\$153,000	\$0
23 Report Copy: Additional Cards	Fee	\$10	59.09%	\$17	\$7	59.09%	\$10	\$0
24 Rpt Copy: Fingerprints by Livescan	Fee	\$157,500	95.38%	\$165,137	\$7,637	95.38%	\$157,500	\$0
25 Rpt Copy: Clearance Letter/Spcl Rpt	Fee	\$500	20.40%	\$2,451	\$1,951	20.40%	\$500	\$0
26 Rpt Copy: Vehicle Release per Vehicle	Non-fee	\$0	0.00%	\$107	\$107	N/A	N/A	N/A
27 Rpt Copy: Vehicle Release, Others	Fee	\$104,000	57.35%	\$181,328	\$77,328	71.69%	\$130,000	\$26,000
28 Rpt Copy: Vehicle Impound Storage	Per Day	\$30,000	10.01%	\$299,805	\$269,805	30.02%	\$90,000	\$60,000
29 Rpt Copy: Crime Stat Run, Spcl Rpt	Fee	\$420	46.44%	\$904	\$484	46.44%	\$420	\$0
32 All Other Non-Fee	Non-Fee	\$0	0.00%	\$29,592,369	\$29,592,369	N/A	N/A	N/A
Total User Fees		\$642,776		\$1,121,902	\$479,126		\$765,136	\$122,360
% of Full Cost		57.29%		100.00%	42.71%		68.20%	10.91%
Total Other Services		\$0		\$29,688,913	\$29,688,913		\$0	\$0
% of Full Cost		0.00%		100.00%	100.00%		0.00%	0.00%
Department Totals		\$642,776		\$30,810,815	\$30,168,039		\$765,136	\$122,360
% of Full Cost		2.09%		100.00%	97.91%		2.48%	0.40%

SECTION VI

FIRE

VI. FIRE

Most of the services provided by the Fire Department are not related to user fees and are considered public safety services which are appropriately paid by the general fund. These costs - \$13,436,149 (86% of total costs) – are identified and set aside from the user fee analysis. The remaining costs of the department's operations are associated with fee-related services such as providing paramedic services, annual business inspections/permits, and hazardous materials handling.

The total cost of all Fire operations is \$15,694,908 and is broken down into the following components: 1) \$11,335,315 in direct salary and benefit expense (72%), 2) \$1,305,101 in materials and supplies (8%), 3) \$977,073 in departmental administration (6%), and 4) \$2,077,419 in citywide overhead (13%).

The total cost related to user fee services is \$2,258,759 and is offset by \$1,349,267, leaving \$909,492 to be subsidized by the general fund. This translates into an overall cost recovery level of 60%. Implementing the recommended fee increases discussed below would generate an additional \$124,413 in annual revenue and increase the overall cost recovery level to 65%.

Three fees are targeted for increases:

- Annual fire inspections (1 to 1,999 sq ft) are currently set at \$34.37 and are recommended to increase to \$99.62 and recover 35% of cost. Implementing this recommended fee would generate an additional \$96,441 annually.
- Annual fire inspections (2,000 to 4,999 sq ft) are currently set at \$68.74 and are recommended to increase to \$124.38 and recover 34% of cost. Implementing this recommended fee would generate an additional \$22,147 annually.
- Annual fire inspections (5,000 to 9,999 sq ft) are currently set at \$137.48 and are recommended to increase to \$174.35 and recover 39% of cost. Implementing this recommended fee would generate an additional \$5,825 annually.

The summary charts on the following pages show the results of this department's cost analysis. Pages 34 - 36 provide information on a "Per Unit" basis. Pages 37 - 40 provide total annual information by multiplying the per-unit fees and costs by the volume of activity in order to project out total annual costs and revenues.

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Culver City
Fire Department
2006/2007

						<i>Recommendations</i>					
Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level		
1 Paramedic Transport - BLS	Fee	407	\$610.50	77.26%	\$790.18	\$179.68	77.26%	\$610.50	\$179.68		
2 Paramedic Transport - ALS	Fee	814	\$825.75	96.59%	\$854.86	\$29.11	96.59%	\$825.75	\$29.11		
3 Spr/Standp Sys: Issuance Fee	Fee	138	\$39.87	107.33%	\$37.15	-\$2.72	107.33%	\$39.87	-\$2.72		
4 Spr/Standp Sys: New Svc Connection	Fee	20	\$63.24	39.93%	\$158.36	\$95.12	39.93%	\$63.24	\$95.12		
5 Spr/Standp Sys: New/Add/Alter/Rep	Fee	135	\$63.24	42.43%	\$149.04	\$85.80	42.43%	\$63.24	\$85.80		
6 Spr/Standp Sys: Standpipe riser, each	Fee	1	\$29.88	53.46%	\$55.89	\$26.01	53.46%	\$29.88	\$26.01		
7 Spr/Standp Sys: Standpipes, ea outlet	Fee	2	\$20.62	55.34%	\$37.26	\$16.64	55.34%	\$20.62	\$16.64		
8 Spr/Standp Sys: 1-10 sprink heads	Fee	25	\$34.37	23.06%	\$149.04	\$114.67	23.06%	\$34.37	\$114.67		
9 Spr/Standp Sys: 11-25 sprink heads	Fee	45	\$67.37	45.20%	\$149.04	\$81.67	45.20%	\$67.37	\$81.67		
10 Spr/Standp Sys: 26-50 sprink heads	Fee	47	\$118.23	50.77%	\$232.88	\$114.65	50.77%	\$118.23	\$114.65		
11 Spr/Standp Sys: 51-100 sprink heads	Fee	14	\$210.35	53.77%	\$391.24	\$180.89	53.77%	\$210.35	\$180.89		
12 Spr/Standp Sys: 101-200 sprink heads	Fee	7	\$336.83	57.40%	\$586.86	\$250.03	57.40%	\$336.83	\$250.03		
13 Spr/Standp Sys: 201-300 sprink heads	Fee	3	\$463.32	57.17%	\$810.42	\$347.10	57.17%	\$463.32	\$347.10		
14 Spr/Standp Sys: 301-500 sprink heads	Fee	3	\$714.91	62.40%	\$1,145.77	\$430.86	62.40%	\$714.91	\$430.86		
16 Spr/Standp Sys: 1001-2000 spr heads	Fee	1	\$1,598.93	59.60%	\$2,682.77	\$1,083.84	59.60%	\$1,598.93	\$1,083.84		
22 Spr/Standp Sys: Plan Check	Fee	138	\$154.89	55.43%	\$279.46	\$124.56	55.43%	\$154.89	\$124.56		
23 DW Chem Hood: Issuance Fee	Fee	22	\$39.87	107.33%	\$37.15	-\$2.72	107.33%	\$39.87	-\$2.72		
24 DW Chem Hood: New/Add/Alt/Repair	Fee	20	\$63.24	42.43%	\$149.04	\$85.80	42.43%	\$63.24	\$85.80		
25 DW Chem Hood: Per Hood	Fee	22	\$63.24	45.26%	\$139.73	\$76.49	45.26%	\$63.24	\$76.49		
26 DW Chem Hood: Per Device	Fee	186	\$5.98	64.20%	\$9.32	\$3.34	64.20%	\$5.98	\$3.34		
27 DW Chem Hood: Plan Check	Fee	21	\$129.15	57.77%	\$223.56	\$94.42	57.77%	\$129.15	\$94.42		
28 Wet Chem/Clean Agent	Fee	1	\$39.87	71.34%	\$55.89	\$16.02	71.34%	\$39.87	\$16.02		
29 Fire Alarm Sys: Issuance Fee	Fee	58	\$39.87	107.33%	\$37.15	-\$2.72	107.33%	\$39.87	-\$2.72		
30 Fire Alarm Sys: New/Add/Alt/Repair	Fee	58	\$63.24	42.43%	\$149.04	\$85.80	42.43%	\$63.24	\$85.80		

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Culver City
Fire Department
2006/2007

Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Cost Recovery Policy Level (%)	Recommendations		
								Fee @ Policy Level	Subsidy @ Policy Level	Subsidy @ Policy Level
31 Fire Alarm Sys: Ann Pan/FACP/Power	Fee	151	\$52.24	50.98%	\$102.47	\$50.23	50.98%	\$52.24	\$50.23	\$50.23
32 Fire Alarm Sys: Init Device - Manual	Fee	214	\$2.06	22.11%	\$9.32	\$7.26	22.11%	\$2.06	\$2.06	\$7.26
33 Fire Alarm Sys: Init Device - Automatic	Fee	2815	\$2.06	22.11%	\$9.32	\$7.26	22.11%	\$2.06	\$2.06	\$7.26
34 Fire Alarm Sys: Ind Device - Manual	Fee	1845	\$2.06	22.11%	\$9.32	\$7.26	22.11%	\$2.06	\$2.06	\$7.26
35 Fire Alarm Sys: Plan Check	Fee	55	\$249.12	74.29%	\$335.35	\$86.23	74.29%	\$249.12	\$249.12	\$86.23
50 Resubmittal of Plans	Fee	18	\$54.99	53.67%	\$102.47	\$47.48	53.67%	\$54.99	\$54.99	\$47.48
51 After Hours/Weekend Inspections	Hourly	96	\$100.00	80.54%	\$124.16	\$24.16	80.54%	\$100.00	\$100.00	\$24.16
52 High Rise Inspections	Hourly	5	\$100.00	89.46%	\$111.78	\$11.78	89.46%	\$100.00	\$100.00	\$11.78
54 Christmas Tree Lot	Fee	3	\$137.48	81.99%	\$167.67	\$30.19	81.99%	\$137.48	\$137.48	\$30.19
55 Day Care Center - <49 children	N/C	50	\$0.00	0.00%	\$83.84	\$83.84	0.00%	\$0.00	\$0.00	\$83.84
57 Envntl Equip / Soil Remediation	Fee	37	\$343.71	70.97%	\$484.27	\$140.56	70.97%	\$343.71	\$343.71	\$140.56
58 Explosives - Storage/Sell/Display	Fee	1	\$171.85	76.87%	\$223.56	\$51.71	76.87%	\$171.85	\$171.85	\$51.71
59 Filming	X-Suppt	1	\$0.00	0.00%	\$44,237.73	\$44,237.73	0.00%	N/A	N/A	N/A
60 Fire Department Lock	Fee	1	\$11.95	25.86%	\$46.21	\$34.26	25.86%	\$11.95	\$11.95	\$34.26
61 Fire Road Use	Fee	1	\$23.91	88.93%	\$26.89	\$2.98	88.93%	\$23.91	\$23.91	\$2.98
63 Install Contractor/Central Station Permit	Semi-Annual	17	\$75.00	73.28%	\$102.35	\$27.35	73.28%	\$75.00	\$75.00	\$27.35
64 Install Contractor/Central Station Permit	Annual	58	\$150.00	146.55%	\$102.35	-\$47.65	146.55%	\$150.00	\$150.00	-\$47.65
65 Candles in Public Assembly Bldgs	Fee	1	\$68.74	81.99%	\$83.84	\$15.10	81.99%	\$68.74	\$68.74	\$15.10
66 Open Flame/Burning	Fee	36	\$68.74	81.99%	\$83.84	\$15.10	81.99%	\$68.74	\$68.74	\$15.10
67 Pit Barbecue	N/C	2	\$0.00	0.00%	\$83.84	\$83.84	0.00%	\$0.00	N/A	N/A
68 Spec Effects/Pyrotechnics	Fee	20	\$68.74	61.49%	\$111.78	\$43.04	61.49%	\$68.74	\$68.74	\$43.04
69 Special Events	Fee	11	\$68.74	61.49%	\$111.78	\$43.04	61.49%	\$68.74	\$68.74	\$43.04
70 Spray finishing: frontal area <9 sq ft.	Fee	1	\$68.74	81.99%	\$83.84	\$15.10	81.99%	\$68.74	\$68.74	\$15.10
71 Spray Finishing: frontal area >9 sq ft.	Fee	1	\$137.48	81.99%	\$167.67	\$30.19	81.99%	\$137.48	\$137.48	\$30.19

USER FEE STUDY SUMMARY SHEET

- PER UNIT INFORMATION -

City of Culver City
Fire Department
2006/2007

Service Name	Service Type	Annual Volume	Current Fee	% of Full Cost	100% of Full Cost	Current Subsidy	Recommendations			
							Cost Recovery Policy Level (%)	Fee @ Policy Level	Subsidy @ Policy Level	
72 Tank Truck Flammable Liquids	N/C	1	\$0.00	0.00%	\$55.89	\$55.89	0.00%	\$0.00	\$55.89	
73 Tank Rem/Inst (per tank) Above Ground	Fee	1	\$206.23	88.16%	\$233.92	\$27.69	88.16%	\$206.23	\$27.69	
74 Tank Rem/Inst (per tank) Below Ground	Fee	1	\$206.23	88.16%	\$233.92	\$27.69	88.16%	\$206.23	\$27.69	
75 Tents & Air Supp Str: 200-500 sq ft	Fee	1	\$41.25	49.20%	\$83.84	\$42.59	49.20%	\$41.25	\$42.59	
76 Tents & Air Supp Str: 501-1000 sq ft	Fee	5	\$109.99	131.20%	\$83.84	-\$26.15	131.20%	\$109.99	-\$26.15	
77 Tents & Air Supp Str: 1001+ sq ft	Fee	21	\$206.23	245.99%	\$83.84	-\$122.39	245.99%	\$206.23	-\$122.39	
78 Title 19 - 5 Yr: Sprinkler/Standpipe Test	Fee	43	\$137.48	120.94%	\$113.67	-\$23.81	120.94%	\$137.48	-\$23.81	
79 Welding / Cutting	Fee	23	\$68.74	61.49%	\$111.78	\$43.04	61.49%	\$68.74	\$43.04	
81 Incident Report Copies	Fee	1	\$5.00	15.14%	\$33.02	\$28.02	15.14%	\$5.00	\$28.02	
82 Haz Mat: Handling Reportable Quantity	Fee + add'l	205	\$526.44	126.55%	\$416.00	-\$110.44	126.55%	\$526.44	-\$110.44	
83 Haz Mat: Amt per lb of Reportable Quan	add'l / lb	0	\$0.00	0.00%	\$0.00	\$0.00	0.00%	\$0.00	\$0.00	
84 Haz Mat: Underground Tank (per tank)	add'l / tank	62	\$46.00	83.06%	\$55.38	\$9.38	83.06%	\$46.00	\$9.38	
85 Haz Mat: Admin Fee for Non-Disclosure	escalating	4	\$100.00	120.37%	\$83.08	-\$16.92	120.37%	\$100.00	-\$16.92	
86 Fire Insp: 1 to 1,999 sq ft	Fee	1478	\$34.37	12.08%	\$284.63	\$250.26	35.00%	\$99.62	\$185.01	
87 Fire Insp: 2,000 to 4,999 sq ft	Fee	398	\$68.74	18.79%	\$365.84	\$297.10	34.00%	\$124.38	\$241.45	
88 Fire Insp: 5,000 to 9,999 sq ft	Fee	158	\$137.48	30.75%	\$447.04	\$309.56	39.00%	\$174.35	\$272.70	
89 Fire Insp: 10,000 sq ft or more	Fee	183	\$343.71	65.07%	\$528.25	\$184.54	65.07%	\$343.71	\$184.54	
91 Condominium Complexes	New Fee	15	\$0.00	0.00%	\$9,683.69	\$9,683.69	0.00%	\$0.00	\$9,683.69	
92 Phase I Address Searches	Fee	50	\$0.00	0.00%	\$33.02	\$33.02	0.00%	\$0.00	\$33.02	
95 All Other	Non-Fee	1	\$0.00	0.00%	\$13,391,744	\$13,391,744	N/A	N/A	N/A	

a) This program is still in implementation stages; there is not yet enough data available to determine a proposed fee.

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
Fire Department
2006/2007

	Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
							Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
1	Paramedic Transport - BLS	Fee	\$248,388	77.26%	\$321,493	\$73,106	77.26%	\$248,388	\$0
2	Paramedic Transport - ALS	Fee	\$671,928	96.59%	\$695,615	\$23,687	96.59%	\$671,928	\$0
3	Spr/Standp Sys: Issuance Fee	Fee	\$5,502	107.33%	\$5,126	-\$376	107.33%	\$5,502	\$0
4	Spr/Standp Sys: New Svc Connection	Fee	\$1,265	39.93%	\$3,167	\$1,902	39.93%	\$1,265	\$0
5	Spr/Standp Sys: New/Add/Alter/Rep	Fee	\$8,537	42.43%	\$20,121	\$11,583	42.43%	\$8,537	\$0
6	Spr/Standp Sys: Standpipe riser, each	Fee	\$30	53.46%	\$56	\$26	53.46%	\$30	\$0
7	Spr/Standp Sys: Standpipes, ea outlet	Fee	\$41	55.34%	\$75	\$33	55.34%	\$41	\$0
8	Spr/Standp Sys: 1-10 sprinklr heads	Fee	\$859	23.06%	\$3,726	\$2,867	23.06%	\$859	\$0
9	Spr/Standp Sys: 11-25 sprinklr heads	Fee	\$3,032	45.20%	\$6,707	\$3,675	45.20%	\$3,032	\$0
10	Spr/Standp Sys: 26-50 sprinklr heads	Fee	\$5,557	50.77%	\$10,945	\$5,389	50.77%	\$5,557	\$0
11	Spr/Standp Sys: 51-100 sprinklr heads	Fee	\$2,945	53.77%	\$5,477	\$2,532	53.77%	\$2,945	\$0
12	Spr/Standp Sys: 101-200 sprinklr heads	Fee	\$2,358	57.40%	\$4,108	\$1,750	57.40%	\$2,358	\$0
13	Spr/Standp Sys: 201-300 sprinklr heads	Fee	\$1,390	57.17%	\$2,431	\$1,041	57.17%	\$1,390	\$0
14	Spr/Standp Sys: 301-500 sprinklr heads	Fee	\$2,145	62.40%	\$3,437	\$1,293	62.40%	\$2,145	\$0
16	Spr/Standp Sys: 1001-2000 spr heads	Fee	\$1,599	59.60%	\$2,683	\$1,084	59.60%	\$1,599	\$0
22	Spr/Standp Sys: Plan Check	Fee	\$21,375	55.43%	\$38,565	\$17,189	55.43%	\$21,375	\$0
23	D/W Chem Hood: Issuance Fee	Fee	\$877	107.33%	\$817	-\$60	107.33%	\$877	\$0
24	D/W Chem Hood: New/Add/Alt/Repair	Fee	\$1,265	42.43%	\$2,981	\$1,716	42.43%	\$1,265	\$0
25	D/W Chem Hood: Per Hood	Fee	\$1,391	45.26%	\$3,074	\$1,683	45.26%	\$1,391	\$0
26	D/W Chem Hood: Per Device	Fee	\$1,112	64.20%	\$1,733	\$620	64.20%	\$1,112	\$0
27	D/W Chem Hood: Plan Check	Fee	\$2,712	57.77%	\$4,695	\$1,983	57.77%	\$2,712	\$0
28	Wet Chem/Clean Agent	Fee	\$40	71.34%	\$56	\$16	71.34%	\$40	\$0
29	Fire Alarm Sys: Issuance Fee	Fee	\$2,312	107.33%	\$2,155	-\$158	107.33%	\$2,312	\$0
30	Fire Alarm Sys: New/Add/Alt/Repair	Fee	\$3,668	42.43%	\$8,644	\$4,977	42.43%	\$3,668	\$0

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
Fire Department
2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
						Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
31 Fire Alarm Sys: Ann Pan/FACP/Power	Fee	\$7,888	50.98%	\$15,472	\$7,584	50.98%	\$7,888	\$0
32 Fire Alarm Sys: Init Device - Manual	Fee	\$441	22.11%	\$1,993	\$1,553	22.11%	\$441	\$0
33 Fire Alarm Sys: Init Device - Automatic	Fee	\$5,799	22.11%	\$26,222	\$20,423	22.11%	\$5,799	\$0
34 Fire Alarm Sys: Ind Device - Manual	Fee	\$3,801	22.11%	\$17,186	\$13,386	22.11%	\$3,801	\$0
35 Fire Alarm Sys: Plan Check	Fee	\$13,701	74.29%	\$18,444	\$4,743	74.29%	\$13,701	\$0
50 Resubmittal of Plans	Fee	\$990	53.67%	\$1,844	\$855	53.67%	\$990	\$0
51 After Hours/Weekend Inspections	Hourly	\$9,600	80.54%	\$11,920	\$2,320	80.54%	\$9,600	\$0
52 High Rise Inspections	Hourly	\$500	89.46%	\$559	\$59	89.46%	\$500	\$0
54 Christmas Tree Lot	Fee	\$412	81.99%	\$503	\$91	81.99%	\$412	\$0
55 Day Care Center - <49 children	N/C	\$0	0.00%	\$4,192	\$4,192	0.00%	\$0	\$0
57 Envntal Equip / Soil Remediation	Fee	\$12,717	70.97%	\$17,918	\$5,201	70.97%	\$12,717	\$0
58 Explosives - Storage/Sell/Display	Fee	\$172	76.87%	\$224	\$52	76.87%	\$172	\$0
59 Filming	X-Suppt	\$0	0.00%	\$44,238	\$44,238	N/A	N/A	N/A
60 Fire Department Lock	Fee	\$12	25.86%	\$46	\$34	25.86%	\$12	\$0
61 Fire Road Use	Fee	\$24	88.93%	\$27	\$3	88.93%	\$24	\$0
63 Install Contractor/Central Station Permit	Semi-Annual	\$1,275	73.28%	\$1,740	\$465	73.28%	\$1,275	\$0
64 Install Contractor/Central Station Permit	Annual	\$8,700	146.55%	\$5,936	-\$2,764	146.55%	\$8,700	\$0
65 Candles in Public Assembly Bldgs	Fee	\$69	81.99%	\$84	\$15	81.99%	\$69	\$0
66 Open Flame/Burning	Fee	\$2,475	81.99%	\$3,018	\$543	81.99%	\$2,475	\$0
67 Pit Barbecue	N/C	\$0	0.00%	\$168	\$168	N/A	N/A	N/A
68 Spec Effects/Pyrotechnics	Fee	\$1,375	61.49%	\$2,236	\$861	61.49%	\$1,375	\$0
69 Special Events	Fee	\$756	61.49%	\$1,230	\$473	61.49%	\$756	\$0
70 Spray finishing: frontal area <9 sq ft.	Fee	\$69	81.99%	\$84	\$15	81.99%	\$69	\$0
71 Spray Finishing: frontal area >9 sq ft	Fee	\$137	81.99%	\$168	\$30	81.99%	\$137	\$0

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
Fire Department
2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
						Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
72 Tank Truck Flammable Liquids	N/C	\$0	0.00%	\$56	\$56	0.00%	\$0	\$0
73 Tank Rem/Inst (per tank) Above Ground	Fee	\$206	88.16%	\$234	\$28	88.16%	\$206	\$0
74 Tank Rem/Inst (per tank) Below Ground	Fee	\$206	88.16%	\$234	\$28	88.16%	\$206	\$0
75 Tents & Air Supp Str: 200-500 sq ft	Fee	\$41	49.20%	\$84	\$43	49.20%	\$41	\$0
76 Tents & Air Supp Str: 501-1000 sq ft	Fee	\$550	131.20%	\$419	-\$131	131.20%	\$550	\$0
77 Tents & Air Supp Str: 1001+ sq ft	Fee	\$4,331	245.99%	\$1,761	-\$2,570	245.99%	\$4,331	\$0
78 Title 19 - 5 Yr Sprinkler/Standpipe Test	Fee	\$5,912	120.94%	\$4,888	-\$1,024	120.94%	\$5,912	\$0
79 Welding / Cutting	Fee	\$1,581	61.49%	\$2,571	\$990	61.49%	\$1,581	\$0
81 Incident Report Copies	Fee	\$5	15.14%	\$33	\$28	15.14%	\$5	\$0
82 Haz Mat: Handling Reportable Quantity	Fee + add'l	\$107,921	126.55%	\$85,280	-\$22,641	126.55%	\$107,921	\$0
83 Haz Mat: Amt per lb of Reportable Quantity	add'l / lb	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0
84 Haz Mat: Underground Tank (per tank)	add'l / tank	\$2,852	83.06%	\$3,434	\$582	83.06%	\$2,852	\$0
85 Haz Mat: Admin Fee for Non-Disclosure	escalating	\$400	120.37%	\$332	-\$68	120.37%	\$400	\$0
86 Fire Insp: 1 to 1,999 sq ft	Fee	\$50,799	12.08%	\$420,687	\$369,888	35.00%	\$147,240	\$96,441
87 Fire Insp: 2,000 to 4,999 sq ft	Fee	\$27,359	18.79%	\$145,604	\$118,245	34.00%	\$49,505	\$22,147
88 Fire Insp: 5,000 to 9,999 sq ft	Fee	\$21,722	30.75%	\$70,633	\$48,911	39.00%	\$27,547	\$5,825
89 Fire Insp: 10,000 sq ft or more	Fee	\$62,899	65.07%	\$96,670	\$33,771	65.07%	\$62,899	\$0
91 Condominium Complexes	New Fee	\$0	0.00%	\$145,255	\$145,255	0.00%	\$0	\$0
92 Phase I Address Searches	Fee	\$0	0.00%	\$1,651	\$1,651	0.00%	\$0	\$0
95 All Other	Non-Fee	\$0	0.00%	\$13,391,744	\$13,391,744	N/A	N/A	N/A

USER FEE STUDY SUMMARY SHEET

- TOTAL PROGRAM INFORMATION -

City of Culver City
Fire Department
2006/2007

Service Name	Service Type	Revenue @ Current Fee	% of Full Cost	Revenue @ 100% Full Cost	Current Subsidy	Recommendations		
						Cost Recovery Policy Level (%)	Revenue @ Policy Level	Increased Revenue
Total User Fees		\$1,348,025		\$2,258,759	\$910,734		\$1,472,438	\$124,413
% of Full Cost		59.68%		100.00%	40.32%		65.19%	5.51%
Total Other Services		\$0		\$13,436,149	\$13,436,149		\$0	\$0
% of Full Cost		0.00%		100.00%	100.00%		0.00%	0.00%
Department Totals		\$1,348,025		\$15,694,908	\$14,346,883		\$1,472,438	\$124,413
% of Full Cost		8.59%		100.00%	91.41%		9.38%	0.79%

SECTION VII

FULLY BURDENED HOURLY RATES

VII. FULL COST HOURLY RATES

In addition to the individual fee calculations, fully burdened hourly rates were developed for all staff within each function analyzed. These hourly rates were calculated to include staff salary and benefits, proportionate service and supply costs, internal department administration, and citywide overhead costs. These rates (found on the following pages) may be used to determine fees for services that don't lend themselves to a fixed, or average, cost analysis, but are better charged on an actual time-and-expense basis. They can also be used to determine fees for services or programs that may be developed at a later date.

CITY OF CULVER CITY
PLANNING
 FISCAL 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Admin Clerk	\$ 42,380	\$ 23.54	\$ 9.75	\$ 69.99	\$ 103.28
2 Admin Secretary	\$ 48,040	\$ 26.69	\$ 11.06	\$ 79.33	\$ 117.08
3 Asst Planner	\$ 57,745	\$ 32.08	\$ 13.29	\$ 95.36	\$ 140.73
4 Assoc Planner	\$ 71,383	\$ 39.66	\$ 16.43	\$ 117.88	\$ 173.97
5 Sr Planner	\$ 91,515	\$ 50.84	\$ 21.06	\$ 151.13	\$ 223.03

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.
 Hourly benefit rate of 41.43% is applied to hourly salary rate.
 Hourly overhead rate of 210.18% is applied to hourly salary plus benefits.

CITY OF CULVER CITY
BUILDING SAFETY
 FISCAL 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Building Official	\$ 126,709	\$ 70.39	\$ 30.69	\$ 75.90	\$ 176.98
2 Associate Analyst (E)	\$ 62,128	\$ 34.52	\$ 15.05	\$ 37.22	\$ 86.78
3 Sr Bldg/Safety Insp	\$ 73,970	\$ 41.09	\$ 17.92	\$ 44.31	\$ 103.32
4 Bldg/Safety Insp	\$ 62,130	\$ 34.52	\$ 15.05	\$ 37.22	\$ 86.78
6 Permit Tech	\$ 43,040	\$ 23.91	\$ 10.42	\$ 25.78	\$ 60.12
7 Permit Tech (7.5% Trans)	\$ 49,826	\$ 27.68	\$ 12.07	\$ 29.85	\$ 69.60

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.
 Hourly benefit rate of 43.60% is applied to hourly salary rate.
 Hourly overhead rate of 75.09% is applied to hourly salary plus benefits.

CITY OF CULVER CITY
ENGINEERING & STREETS
 FISCAL 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Engr Svcs Manager	\$ 107,492	\$ 59.72	\$ 34.82	\$ 124.33	\$ 218.88
2 Sr Civil Engineer	\$ 103,383	\$ 57.44	\$ 33.49	\$ 119.58	\$ 210.51
3 Assoc Engineer / 10	\$ 86,586	\$ 48.10	\$ 28.05	\$ 100.15	\$ 176.31
4 Sr Engineering Tech	\$ 57,370	\$ 31.87	\$ 18.59	\$ 66.36	\$ 116.82
5 PW Inspector	\$ 62,440	\$ 34.69	\$ 20.23	\$ 72.22	\$ 127.14
6 Permit Tech	\$ 45,250	\$ 25.14	\$ 14.66	\$ 52.34	\$ 92.14
7 Traffic Engr Manager	\$ 78,923	\$ 43.85	\$ 25.57	\$ 91.29	\$ 160.70
9 Cement Finisher	\$ 53,280	\$ 29.60	\$ 17.26	\$ 61.63	\$ 108.49
10 Heavy Equip Operator	\$ 52,250	\$ 29.03	\$ 16.93	\$ 60.44	\$ 106.39
11 Maint Worker I	\$ 40,550	\$ 22.53	\$ 13.14	\$ 46.90	\$ 82.57
12 Maint Worker II	\$ 44,100	\$ 24.50	\$ 14.29	\$ 51.01	\$ 89.80
13 St & Tree Maint Supvsr	\$ 80,510	\$ 44.73	\$ 26.08	\$ 93.12	\$ 163.93

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 58.31% is applied to hourly salary rate.

Hourly overhead rate of 131.51% is applied to hourly salary plus benefits.

CITY OF CULVER CITY
RECREATION
 CITY OF CULVER CITY

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
2 Recreation Supervisor	\$ 67,085	\$ 37.27	\$ 26.61	\$ 94.06	\$ 157.94
3 Administrative Secretary	\$ 51,730	\$ 28.74	\$ 20.52	\$ 72.53	\$ 121.79
4 Administrative Clerk	\$ 41,360	\$ 22.98	\$ 16.41	\$ 57.99	\$ 97.38
5 Recreation Coordinator	\$ 52,871	\$ 29.37	\$ 20.97	\$ 74.13	\$ 124.48
6 Recreation Coordinator / RPT	\$ 50,378	\$ 27.99	\$ 19.98	\$ 70.64	\$ 118.61
7 Rec & Leis / Pool	\$ 48,482	\$ 26.93	\$ 19.23	\$ 67.98	\$ 114.14

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 71.40% is applied to hourly salary rate.

Hourly overhead rate of 147.24% is applied to hourly salary plus benefits.

Part Time Staff	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
Recreation Specialist		\$ 13.22	\$ 2.64	\$ 23.35	\$ 39.21
Sr Recreation Leader		\$ 11.44	\$ 2.29	\$ 20.22	\$ 33.95
Recreation Leader II		\$ 8.15	\$ 1.63	\$ 14.40	\$ 24.18
Recreation Leader I		\$ 7.64	\$ 1.53	\$ 13.50	\$ 22.67
Pool Manager		\$ 14.68	\$ 0.29	\$ 22.05	\$ 37.02
Lifeguard/Swim Instructor		\$ 12.38	\$ 2.48	\$ 21.88	\$ 36.74
Lifeguards		\$ 11.38	\$ 2.28	\$ 20.11	\$ 33.77
Cashier		\$ 7.95	\$ 1.59	\$ 14.05	\$ 23.59

Hourly benefit rate of 20% is applied to hourly salary rate.

Hourly overhead rate of 147.24% is applied to hourly salary plus benefits.

CITY OF CULVER CITY
SENIOR SERVICES
 FISCAL 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Sr & Social Svcs Manager	\$ 101,256	\$ 56.25	\$ 32.66	\$ 177.25	\$ 266.16
2 Sr & Social Svcs Supervisor	\$ 78,920	\$ 43.84	\$ 25.45	\$ 138.15	\$ 207.45
3 Rec Supervisor	\$ 72,150	\$ 40.08	\$ 23.27	\$ 126.30	\$ 189.65
4 Sr & Social Svcs Specialist	\$ 55,240	\$ 30.69	\$ 17.82	\$ 96.70	\$ 145.21
5 Admin Secy SH/5	\$ 51,730	\$ 28.74	\$ 16.68	\$ 90.56	\$ 135.98
6 Secretary	\$ 46,350	\$ 25.75	\$ 14.95	\$ 81.14	\$ 121.84
7 Van Driver	\$ 39,710	\$ 22.06	\$ 12.81	\$ 69.51	\$ 104.38

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 58.05% is applied to hourly salary rate.

Hourly overhead rate of 199.37% is applied to hourly salary plus benefits.

CITY OF CULVER CITY
VETERAN'S MEMORIAL BUILDING
 FISCAL 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 Cultural Affairs Manager	\$ 101,260	\$ 56.26	\$ 33.39	\$ 145.32	\$ 234.97
2 Secretary (7.5% Trans)	\$ 45,099	\$ 25.06	\$ 14.87	\$ 64.72	\$ 104.65

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 59.36% is applied to hourly salary rate.

Hourly overhead rate of 162.10% is applied to hourly salary plus benefits.

CITY OF CULVER CITY
POLICE
 FISCAL 2006/2007

Full Cost Hourly Rates

	Position	Annual Salary	Hourly			
			Salary	Benefits	Overhead	Total
4	Captain	\$ 137,410	\$ 76.34	\$ 52.32	\$ 40.87	\$ 169.53
5	Lieutenant	\$ 117,165	\$ 65.09	\$ 44.61	\$ 34.85	\$ 144.56
6	Sergeant	\$ 96,440	\$ 53.58	\$ 36.72	\$ 28.68	\$ 118.99
7	Officer	\$ 78,282	\$ 43.49	\$ 29.81	\$ 23.28	\$ 96.58
8	Jailer	\$ 47,760	\$ 26.53	\$ 18.19	\$ 14.21	\$ 58.93
9	Records Tech	\$ 41,050	\$ 22.81	\$ 15.63	\$ 12.21	\$ 50.65
10	Forensic Specialist	\$ 69,680	\$ 38.71	\$ 26.53	\$ 20.73	\$ 85.97
11	Sr Forensic Specialist	\$ 83,780	\$ 46.54	\$ 31.90	\$ 24.92	\$ 103.37
12	Admin Secy SH5	\$ 51,730	\$ 28.74	\$ 19.70	\$ 15.39	\$ 63.82
13	Secretary (7.5% Translator)	\$ 47,509	\$ 26.39	\$ 18.09	\$ 14.13	\$ 58.62
14	Pkg Enf Officer	\$ 45,210	\$ 25.12	\$ 17.22	\$ 13.45	\$ 55.78
16	Comm Svcs Officer/Rpt	\$ 28,823	\$ 16.01	\$ 10.98	\$ 8.57	\$ 35.56
17	Automated Enf Tech	\$ 49,210	\$ 27.34	\$ 18.74	\$ 14.64	\$ 60.71
18	Property Tech	\$ 49,710	\$ 27.62	\$ 18.93	\$ 14.79	\$ 61.33
19	Safety Svcs Comm Oper	\$ 53,228	\$ 29.57	\$ 20.27	\$ 15.83	\$ 65.67
20	Adj to match budget	\$ 905,932	\$ 503.30	\$ 344.97	\$ 269.45	\$ 1,117.72

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 68.54% is applied to hourly salary rate.

Hourly overhead rate of 31.77% is applied to hourly salary plus benefits.

CITY OF CULVER CITY
FIRE
 FISCAL 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
5 Batt Chief/Marshal/Mgt	\$ 151,820	\$ 84.34	\$ 59.13	\$ 51.95	\$ 195.43
6 Fire/Sr Insp/Insp	\$ 92,420	\$ 51.34	\$ 36.00	\$ 31.63	\$ 118.97
7 Fire Prev Specialist	\$ 91,582	\$ 50.88	\$ 35.67	\$ 31.34	\$ 117.89
8 Permit Technician	\$ 40,950	\$ 22.75	\$ 15.95	\$ 14.01	\$ 52.71
9 Batt Chief (112 hr)	\$ 132,490	\$ 73.61	\$ 51.61	\$ 45.34	\$ 170.55
9 Fire Capt/Tran/15	\$ 124,790	\$ 69.33	\$ 48.61	\$ 42.70	\$ 160.64
11 Fire Captain	\$ 104,836	\$ 58.24	\$ 40.83	\$ 35.88	\$ 134.95
12 Fire Engineer (56 hr)	\$ 90,210	\$ 50.12	\$ 35.14	\$ 30.87	\$ 116.12
13 Fire Fighter (56 hr)	\$ 73,514	\$ 40.84	\$ 28.63	\$ 25.16	\$ 94.63
14 Comm Svcs Officer	\$ 30,530	\$ 16.96	\$ 11.89	\$ 10.45	\$ 39.30
15 Fire Capt/Adm/15	\$ 119,980	\$ 66.66	\$ 46.73	\$ 41.06	\$ 154.45
16 Fire Fighter/Rescue/15	\$ 82,944	\$ 46.08	\$ 32.31	\$ 28.38	\$ 106.77
17 Secretary	\$ 46,350	\$ 25.75	\$ 18.05	\$ 15.86	\$ 59.66
18 Comm Technician	\$ 52,290	\$ 29.05	\$ 20.37	\$ 17.89	\$ 67.31
19 Comm Supervisor	\$ 69,678	\$ 38.71	\$ 27.14	\$ 23.84	\$ 89.69
20 Fire CSO/Rpt	\$ 30,622	\$ 17.01	\$ 11.93	\$ 10.48	\$ 39.42

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 70.11% is applied to hourly salary rate.

Hourly overhead rate of 36.21% is applied to hourly salary plus benefits.

CITY OF CULVER CITY
CITY TREASURER
 FISCAL 2006/2007

Full Cost Hourly Rates

Position	Annual Salary	Hourly			
		Salary	Benefits	Overhead	Total
1 City Treasurer	\$ 110,210	\$ 61.23	\$ 40.06	\$ 95.44	\$ 196.73
2 Deputy City Treasurer	\$ 105,370	\$ 58.54	\$ 38.30	\$ 91.25	\$ 188.09
3 Treasury Division Mgr	\$ 90,288	\$ 50.16	\$ 32.82	\$ 78.19	\$ 161.17
4 Admin Secretary	\$ 51,730	\$ 28.74	\$ 18.80	\$ 44.80	\$ 92.34
5 Accountant	\$ 59,110	\$ 32.84	\$ 21.48	\$ 51.19	\$ 105.51
6 Account Clerk	\$ 37,810	\$ 21.01	\$ 13.74	\$ 32.74	\$ 67.49
7 Accounting Tech	\$ 50,740	\$ 28.19	\$ 18.44	\$ 43.94	\$ 90.57
8 Sr Account Clerk	\$ 45,705	\$ 25.39	\$ 16.61	\$ 39.58	\$ 81.59
9 Business Tax Inspector	\$ 48,305	\$ 26.84	\$ 17.56	\$ 41.83	\$ 86.23

Hourly salary rate is calculated by dividing annual salary by 1,800 productive hours.

Hourly benefit rate of 65.42% is applied to hourly salary rate.

Hourly overhead rate of 94.23% is applied to hourly salary plus benefits.

SECTION VIII
COMPARISON SURVEYS

VIII. COMPARISON SURVEY

An analysis of the cost of user fee services is typically accompanied by a comparison of similar fees charged by neighboring agencies. This information is of interest to the city's decision-makers when considering cost recovery levels and the public's perception of both service delivery and value. However, it should be noted that there are some limitations inherent in this type of a comparison:

- It may be difficult to determine similar services based on fee title – fees may be titled differently, or fees with the same title may actually be for fairly different services.
- It is unknown if other cities have recently undergone a cost of services study to determine full cost.
- It is unknown whether other cities have cost recovery policies that set fees at levels that do not reflect full cost.

Because of these inherent limitations, the city's decision-makers should use caution when considering comparison surveys as an additional tool to help them in pricing services. One way to address these issues is to make comparisons of cost recovery levels, both current and recommended, where the analysis of costs and inclusion of all levels of overhead is similar.

On the following page, PRM has provided a matrix of cost recovery levels for agencies that have recently undergone the same study process.

CITY OF CULVER CITY
COST RECOVERY COMPARISONS

<i>PLANNING</i>	Recovery rates	
	<i>current</i>	<i>recommended</i>
Campbell	26%	50%
Chino Hills	12%	50%
Cupertino	12%	78%
Emeryville	29%	100%
Encinitas	24%	52%
Huntington Beach	84%	100%
La Habra	51%	n/a
La Mesa	65%	74%
Long Beach	71%	99%
Los Alamitos	7%	53%
Los Gatos	65%	100%
Whittier	41%	74%
Pittsburg	19%	49%
Santa Barbara	38%	n/a
Redlands	78%	99%
<i>Average</i>	<i>41%</i>	<i>75%</i>
Culver City	15%	42%

<i>BUILDING</i>	Recovery rates	
	<i>current</i>	<i>recommended</i>
Campbell	52%	65%
Chino Hills	81%	81%
Cupertino	83%	100%
Emeryville	86%	100%
Huntington Beach	91%	98%
La Habra	67%	n/a
La Mesa	95%	95%
Los Gatos	94%	94%
Whittier	69%	100%
Pittsburg	97%	98%
Redlands	100%	100%
<i>Average</i>	<i>83%</i>	<i>93%</i>
Culver City	58%	74%

<i>POLICE</i>	Recovery rates	
	<i>current</i>	<i>recommended</i>
Campbell	71%	62%
Folsom	15%	68%
Hollister	61%	98%
Huntington Beach	69%	79%
La Habra	10%	n/a
La Mesa	80%	81%
Lemoore	52%	87%
Los Alamitos	39%	70%
Long Beach	25%	96%
Whittier	62%	71%
Pittsburg	59%	62%
Santa Barbara	32%	<i>not in scope</i>
Redlands	79%	97%
<i>Average</i>	<i>50%</i>	<i>79%</i>
Culver City	57%	68%

<i>FIRE</i>	Recovery rates	
	<i>current</i>	<i>recommended</i>
Emeryville	10%	63%
Encinitas	14%	57%
Folsom	29%	100%
Hollister	47%	99%
Huntington Beach	56%	68%
La Habra	22%	n/a
La Mesa	80%	100%
Long Beach	94%	94%
Lemoore	73%	100%
Modesto	42%	100%
Redlands	22%	33%
<i>Average</i>	<i>44%</i>	<i>81%</i>
Culver City	60%	62%

<i>ENGINEERING</i>	Recovery rates	
	<i>current</i>	<i>recommended</i>
Campbell	55%	63%
Chino Hills	7%	66%
Cupertino	19%	100%
Emeryville	78%	99%
Encinitas	34%	64%
Huntington Beach	93%	100%
La Habra	29%	n/a
La Mesa	77%	96%
Long Beach	53%	72%
Los Alamitos	24%	92%
Los Gatos	91%	100%
Whittier	52%	100%
Pittsburg	78%	82%
Santa Barbara	62%	n/a
Redlands	56%	96%
<i>Average</i>	<i>54%</i>	<i>87%</i>
Culver City	29%	36%

<i>PR&CS</i>	Recovery rates	
	<i>current</i>	<i>recommended</i>
Campbell	49%	55%
Antioch	69%	69%
Emeryville	42%	n/a
Folsom	40%	44%
Hollister	64%	74%
Huntington Beach	62%	64%
Irvine	28%	n/a
La Habra	48%	n/a
Long Beach	44%	59%
Los Alamitos	55%	56%
La Mesa	43%	50%
Whittier	21%	29%
Pittsburg	26%	29%
Santa Barbara	43%	<i>not in scope</i>
Redlands	16%	16%
<i>Average</i>	<i>43%</i>	<i>50%</i>
Culver City	40%	48%