

City of Menlo Park  
2008 User Fee Study

Police Department

FINAL RESULTS

| Fee Service Information |   |                    |                                |                               | Full Cost Results (Unit) |                    |                              |                         |
|-------------------------|---|--------------------|--------------------------------|-------------------------------|--------------------------|--------------------|------------------------------|-------------------------|
| Fee #                   | Fee Title   | Type / Description | Annual Workload Activity Level | Annual Revenue Activity Level | Current Fee / Deposit    | Full Cost per Unit | Surplus / (Subsidy) per Unit | Full Cost Recovery Rate |
| 1                       | <b>CASE COPIES</b>  | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 2                       | Per report  | -                  | 759                            | 759                           | \$ 2.00                  | \$ 17.97           | \$ (15.97)                   | 11%                     |
| 3                       | Additional copy - per page [excluded from cost analysis]                        | -                  | 1                              | 1                             | \$ 0.10                  | \$ -               | \$ 0.10                      | 0%                      |
| 4                       | <b>VISA CLEARANCES</b>  | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 5                       | Visa clearances   | -                  | 55                             | 55                            | \$ 10.00                 | \$ 26.96           | \$ (16.96)                   | 37%                     |
| 6                       | Letter of Good Conduct  | -                  | 1                              | 1                             | \$ 10.00                 | \$ 185.56          | \$ (175.56)                  | 5%                      |
| 7                       | <b>FINGERPRINTING DOCUMENT PROCESSING</b>                                       | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 8                       | Per person (plus DOJ and other agency fees)                                     | -                  | 24                             | 24                            | \$ 35.00                 | \$ 26.96           | \$ 8.04                      | 130%                    |
| 9                       | <b>NOTARY SERVICE – per signature</b>   | -                  | 66                             | 66                            | \$ 10.00                 | \$ 31.45           | \$ (21.45)                   | 32%                     |
| 10                      | <b>BICYCLE LICENSE FEE</b>  | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 11                      | 3 year license  | -                  | 2                              | 2                             | \$ 6.00                  | \$ 17.97           | \$ (11.97)                   | 33%                     |
| 12                      | Renewal   | -                  | 1                              | 1                             | \$ 4.00                  | \$ 17.97           | \$ (13.97)                   | 22%                     |
| 13                      | <b>FALSE ALARM PROGRAM</b>  | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 14                      | Registration  | -                  | 64                             | 64                            | \$ 35.00                 | \$ 21.86           | \$ 13.14                     | 160%                    |
| 15                      | Standard – False Alarm Response   | -                  | 820                            | 820                           | \$ 95.00                 | \$ 174.23          | \$ (79.23)                   | 55%                     |
| 16                      | High Risk – False Alarm Response  | -                  | 28                             | 28                            | \$ 174.00                | \$ 206.57          | \$ (32.57)                   | 84%                     |
| 17                      | 30 Day late charge – additional billing surcharge (10% penalty)                 | -                  | 60                             | 0                             | \$ -                     | \$ 25.87           | \$ (25.87)                   | 0%                      |
| 18                      | 60 Day late charge – additional billing surcharge (10% penalty)                 | -                  | 6                              | 0                             | \$ -                     | \$ 25.87           | \$ (25.87)                   | 0%                      |
| 19                      | [unused]  | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 20                      | <b>DUI EMERGENCY RESPONSE</b>   | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 21                      | Arrest with non-injury and minor injury accident                                | -                  | 1                              | 0                             | \$ 1,300.00              | \$ 1,001.42        | \$ 298.58                    | 130%                    |
| 22                      | Arrest with major injury and/or Manslaughter (actual cost @ staff hourly rates) | -                  | 1                              | 0                             | \$ -                     | \$ 2,332.50        | \$ (2,332.50)                | 0%                      |
| 23                      | <b>VEHICLE RELEASES</b>   | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 24                      | Blocking Driveway or Abandoned  | -                  | 78                             | 78                            | \$ 100.00                | \$ 245.63          | \$ (145.63)                  | 41%                     |
| 25                      | Misdemeanor or Felony Incidents   | -                  | 306                            | 306                           | \$ 150.00                | \$ 313.21          | \$ (163.21)                  | 48%                     |
| 26                      | [unused]  | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 27                      | <b>MISCELLANEOUS VIOLATIONS</b>   | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 28                      | Sound device  | -                  | 1                              | 1                             | \$ 50.00                 | \$ 102.15          | \$ (52.15)                   | 49%                     |
| 29                      | Explosive Permits – initial   | -                  | 1                              | 1                             | \$ 84.00                 | \$ 53.92           | \$ 30.08                     | 156%                    |
| 30                      | – each additional   | -                  | 1                              | 1                             | \$ 84.00                 | \$ 31.45           | \$ 52.55                     | 267%                    |

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FINAL RESULTS

| Fee Service Information |  |                    |                                |                               | Full Cost Results (Unit) |                    |                              |                         |
|-------------------------|--|--------------------|--------------------------------|-------------------------------|--------------------------|--------------------|------------------------------|-------------------------|
| Fee #                   | Fee Title  | Type / Description | Annual Workload Activity Level | Annual Revenue Activity Level | Current Fee / Deposit    | Full Cost per Unit | Surplus / (Subsidy) per Unit | Full Cost Recovery Rate |
| 31                      | <b>PREPARATION FEES</b>  | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 32                      | Photo/Media graphic Reproductions (actual cost @ staff hourly rates and passthrough costs) | -                  | 30                             | 0                             | \$ -                     | \$ 167.48          | \$ (167.48)                  | 0%                      |
| 33                      | <b>RESEARCH FEE (actual cost @ staff hourly rates)</b>                                     | -                  | 1                              | 0                             | \$ -                     | \$ 94.53           | \$ (94.53)                   | 0%                      |
| 34                      | <b>CIVIL SUBPOENA APPEARANCE (actual cost @ staff hourly rates with \$400 deposit)</b>     | -                  | 4                              | 0                             | \$ -                     | \$ 190.87          | \$ (190.87)                  | 0%                      |
| 35                      | <b>MISCELLANEOUS DOCUMENT COPIES</b>   | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 36                      | 1st page   | -                  | 8                              | 8                             | \$ 2.00                  | \$ 17.97           | \$ (15.97)                   | 11%                     |
| 37                      | Each additional [excluded from cost analysis]  | -                  | 1                              | 1                             | \$ 0.10                  | \$ -               | \$ 0.10                      | 0%                      |
| 38                      | <b>UNRULY GATHERINGS</b>   | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 39                      | Initial warning  | -                  | 1                              | 1                             | \$ -                     | \$ 98.51           | \$ (98.51)                   | 0%                      |
| 40                      | Subsequent Response  | -                  | 1                              | 1                             | \$ 100.00                | \$ 186.21          | \$ (86.21)                   | 54%                     |
| 41                      | Plus actual cost of damage to City property  | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 42                      | [unused]   | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 43                      | <b>BACKGROUND INVESTIGATIONS (actual cost @ staff hourly rates)</b>                        | -                  | 1                              | 0                             | \$ -                     | \$ 214.00          | \$ (214.00)                  | 0%                      |
| 44                      | <b>COUNSELING PROGRAM (per session)</b>  | -                  | 1                              | 1                             | \$ 25.00                 | \$ -               | \$ 25.00                     | 0%                      |
| 45                      | [unused]   | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 46                      | <b>TAXI CAB OPERATOR PERMIT [fees deleted]</b>   | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 47                      | Initial application (includes fingerprinting) [deleted]                                    | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 48                      | Renewal application (annual - no fingerprints) [deleted]                                   | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 49                      | <b>ROTATION TOW SERVICE CONTRACT</b>   | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 50                      | Annual Application and Maintenance   | -                  | 12                             | 12                            | \$ 150.00                | \$ 443.07          | \$ (293.07)                  | 34%                     |
| 51                      | Per vehicle towed – stored and released after 30 days                                      | -                  | 28                             | 28                            | \$ 100.00                | \$ 54.65           | \$ 45.35                     | 183%                    |
| 52                      | <b>REPOSSESSION FEE</b>  | -                  | 12                             | 12                            | \$ 15.00                 | \$ 26.96           | \$ (11.96)                   | 56%                     |
| 53                      | [unused]   | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 54                      | <b>VEHICLE IDENTIFICATION NUMBER VERIFICATION [fee deleted: CHP service]</b>               | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |

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|-------------------------|---|--------------------|--------------------------------|-------------------------------|--------------------------|--------------------|------------------------------|-------------------------|
| Fee #                   | Fee Title   | Type / Description | Annual Workload Activity Level | Annual Revenue Activity Level | Current Fee / Deposit    | Full Cost per Unit | Surplus / (Subsidy) per Unit | Full Cost Recovery Rate |
| 55                      | REAL ESTATE SIGN RETRIEVAL – per sign   | -                  | 1                              | 1                             | \$ 20.00                 | \$ 76.11           | \$ (56.11)                   | 26%                     |
| 56                      | HELICOPTER LANDING and HOVERING – per event   | -                  | 1                              | 1                             | \$ 200.00                | \$ -               | \$ 200.00                    | 0%                      |
| 57                      | INTOXIMETER RENTAL – per day (plus \$300 equipment deposit)   | -                  | 1                              | 1                             | \$ 75.00                 | \$ 26.31           | \$ 48.69                     | 285%                    |
| 58                      | SHIPPING and HANDLING (Postage and packaging on internet/phone orders plus (actual cost @ staff hourly rates) | -                  | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 59                      | PROPERTY INSPECTION FEE - Code Enforcement (per hour)   | -                  | 1                              | 1                             | \$ 25.00                 | \$ 141.16          | \$ (116.16)                  | 18%                     |
| 60                      | CITATION REPLACEMENT – per citation   | -                  | 6                              | 6                             | \$ 11.00                 | \$ 26.96           | \$ (15.96)                   | 41%                     |
| 61                      | CITATION SIGN OFF   | -                  | 143                            | 143                           | \$ 15.00                 | \$ 96.48           | \$ (81.48)                   | 16%                     |
| 62                      | STREET CLOSURE MONITORING – Fee based on staff hourly billing rate  | -                  | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 63                      | Block Party   | new                | 42                             | 42                            | \$ 50.00                 | \$ 124.00          | \$ (74.00)                   | 40%                     |
| 64                      | <b>DOWNTOWN PARKING PERMITS (Processing Cost Only)</b>  | -                  | 0                              |                               | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 65                      | Employee and Merchant Delivery Vehicle – Annual   | -                  | 645                            |                               | \$ 545.00                | \$ 61.95           | \$ 483.05                    | 880%                    |
| 66                      | Permit Replacement/Updating   | -                  | 155                            |                               | \$ 30.00                 | \$ 35.30           | \$ (5.30)                    | 85%                     |
| 67                      | Per-day/Full-day parking  | -                  | 1507                           |                               | \$ 10.00                 | \$ 17.97           | \$ (7.97)                    | 56%                     |
| 68                      | Per-day/Half-day parking  | -                  | 1092                           |                               | \$ 5.00                  | \$ 17.97           | \$ (12.97)                   | 28%                     |
| 69                      | Admin processing fee for permit cancellation  | new                | 10                             |                               | \$ 75.00                 | \$ 26.96           | \$ 48.04                     | 278%                    |
| 70                      | <b>OVERNIGHT PARKING PERMITS (Processing Cost Only)</b>   | -                  | 0                              |                               | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 71                      | Per-night/One-night parking   | -                  | 2091.3                         |                               | \$ 2.00                  | \$ 17.97           | \$ (15.97)                   | 11%                     |
| 72                      | After hours permit issuance   | -                  | 295                            |                               | \$ 5.00                  | \$ 19.92           | \$ (14.92)                   | 25%                     |
| 73                      | Annual overnight permit   | -                  | 355                            |                               | \$ 100.00                | \$ 57.20           | \$ 42.80                     | 175%                    |
| 74                      | Permit Replacement/Updating – each  | -                  | 33                             |                               | \$ 25.00                 | \$ 26.96           | \$ (1.96)                    | 93%                     |

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|-------------------------|--|--------------------|--------------------------------|-------------------------------|--------------------------|--------------------|------------------------------|-------------------------|
| Fee #                   | Fee Title  | Type / Description | Annual Workload Activity Level | Annual Revenue Activity Level | Current Fee / Deposit    | Full Cost per Unit | Surplus / (Subsidy) per Unit | Full Cost Recovery Rate |
|                         | <b>RESIDENTIAL PARKING PERMITS (Processing Cost Only)</b>  |                    |                                |                               |                          |                    |                              |                         |
| 75                      |  | -                  | 0                              |                               | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 76                      | Flood Park Area (3 permits – annual fee)   | -                  | 1                              |                               | \$ 15.00                 | \$ 26.96           | \$ (11.96)                   | 56%                     |
| 77                      | April 1 through October 31   | -                  | 1                              |                               | \$ 15.00                 | \$ 22.47           | \$ (7.47)                    | 67%                     |
| 78                      | (Fri, Sat, and Sun only)   | -                  | 0                              |                               | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 79                      | Non-Flood Park Areas (3 permits – annual fee)  | -                  | 14                             |                               | \$ 15.00                 | \$ 26.96           | \$ (11.96)                   | 56%                     |
| 80                      | Permit Replacement/Updating – each   | -                  | 14                             |                               | \$ 15.00                 | \$ 26.96           | \$ (12)                      | 56%                     |
| 81                      | <b>NUISANCE VIOLATION CITATIONS</b>  | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 82                      | Class 1 Verify complaint, leave 10 day correction notice   | -                  | 1                              | 1                             | \$ -                     | \$ 222             | \$ (222)                     | 0%                      |
| 83                      | Class 2 After 10 days with no action, proceed with abatement   | -                  | 1                              | 1                             | \$ 224.00                | \$ 326             | \$ (102)                     | 69%                     |
| 84                      | Class 3 10 additional days with no response.   | -                  | 1                              | 1                             | \$ -                     | \$ 587             | \$ (587)                     | 0%                      |
| 85                      | If abatement completed, fee increased by \$76.00   | -                  | 1                              | 1                             | \$ 300.00                | \$ 43              | \$ 257                       | 697%                    |
| 86                      | Class 4 Involved cases requiring additional assistance or a large amount of staff time – per hour  | -                  | 1                              | 1                             | \$ 50.00                 | \$ -               | \$ 50.00                     | 0%                      |
| 87                      | NOTE: Abatements requiring extensive staff time will be charged at an hourly rate plus expenses incurred by the City in order to complete abatement. | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 88                      | [unused]   | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 89                      | Service in Excess of Standard (at the discretion of the Chief)   | -                  | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 90                      | [unused]   | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |

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|-------------------------|--|--------------------|--------------------------------|-------------------------------|--------------------------|--------------------|------------------------------|-------------------------|
| Fee #                   | Fee Title  | Type / Description | Annual Workload Activity Level | Annual Revenue Activity Level | Current Fee / Deposit    | Full Cost per Unit | Surplus / (Subsidy) per Unit | Full Cost Recovery Rate |
| 91                      | <b>Hourly Rates:</b>                                   | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 92                      | Records Officer (hourly rate)                          | per hour           | 1                              | 0                             | \$ 76.82                 | \$ 106.36          | \$ (29.54)                   | 72%                     |
| 93                      | Communications Officer (hourly rate)                   | per hour           | 1                              | 0                             | \$ 92.23                 | \$ 129.36          | \$ (37.13)                   | 71%                     |
| 94                      | Communications and Record Supervisor (hourly rate)     | per hour           | 1                              | 0                             | \$ 96.19                 | \$ 159.06          | \$ (62.87)                   | 60%                     |
| 95                      | Secretary / Administrative Assistant (hourly rate)     | per hour           | 1                              | 0                             | \$ 78.14                 | \$ 113.21          | \$ (35.07)                   | 69%                     |
| 96                      | Code Enforcement Officer (hourly rate)                 | per hour           | 1                              | 0                             | \$ 86.02                 | \$ 130.52          | \$ (44.50)                   | 66%                     |
| 97                      | Code Enforcement Police Officer / FTO (hourly rate)    | per hour           | 1                              | 0                             | \$ 115.84                | \$ 180.15          | \$ (64.31)                   | 64%                     |
| 98                      | Sergeant (hourly rate)                                 | per hour           | 1                              | 0                             | \$ 142.75                | \$ 308.20          | \$ (165.45)                  | 46%                     |
| 99                      | Traffic Administrator / Property Officer (hourly rate) | per hour           | 1                              | 0                             | \$ 76.94                 | \$ 104.83          | \$ (27.89)                   | 73%                     |
| 100                     | Police Officer (hourly rate)                           | per hour           | 1                              | 0                             | \$ 117.02                | \$ 207.59          | \$ (90.57)                   | 56%                     |
| 101                     | City Service Officer (hourly rate)                     | per hour           | 1                              | 0                             | \$ 73.84                 | \$ 98.66           | \$ (24.82)                   | 75%                     |
| 102                     | Detective (hourly rate)                                | per hour           | 1                              | 0                             | \$ 130.33                | \$ 264.10          | \$ (133.77)                  | 49%                     |
| 103                     | Commander (hourly rate)                                | per hour           | 1                              | 0                             | \$ 150.41                | \$ 306.91          | \$ (156.50)                  | 49%                     |
| 104                     | Police Chief (hourly rate)                             | per hour           | 1                              | 0                             | \$ 168.20                | \$ 345.09          | \$ (176.89)                  | 49%                     |
| 105                     | Management Analyst (hourly rate)                       | per hour           | 1                              | 0                             | \$ 90.78                 | \$ 142.67          | \$ (51.89)                   | 64%                     |
| 106                     | [unused]   | per hour           | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 107                     | <b>Non-Fee Activities:</b>                             | -                  | 0                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 108                     | Building Code Enforcement - Annual                     | annual             | 1                              | 0                             | \$ -                     | \$ 31,067.16       | \$ (31,067.16)               | 0%                      |
| 109                     | Zoning Code Enforcement - Annual                       | annual             | 1                              | 0                             | \$ -                     | \$ 31,067.16       | \$ (31,067.16)               | 0%                      |
| 110                     | Nuisance Code Enforcement - Annual                     | annual             | 1                              | 0                             | \$ -                     | \$ 705,725.83      | \$ (705,725.83)              | 0%                      |
| 111                     | Fine-Based Code Enforcement - Annual                   | annual             | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 112                     | Records (non-fee) Annual                               | annual             | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 113                     | Patrol (non-fee): Annual                               | annual             | 1                              | 0                             | \$ -                     | \$ 9,572,877.84    | \$ (9,572,877.84)            | 0%                      |
| 114                     | Investigations (non-fee): Annual                       | annual             | 1                              | 0                             | \$ -                     | \$ 2,202,265.28    | \$ (2,202,265.28)            | 0%                      |
| 115                     | Dispatch (non-fee): Annual                             | annual             | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 116                     | Grants and Special Projects (non-fee): Annual          | annual             | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 117                     | Evidence (non-fee): Annual                             | annual             | 1                              | 0                             | \$ -                     | \$ 82,046.94       | \$ (82,046.94)               | 0%                      |
| 118                     | Traffic Enforcement (non-fee): Annual                  | annual             | 1                              | 0                             | \$ -                     | \$ 2,000,170.04    | \$ (2,000,170.04)            | 0%                      |
| 119                     | Emergency Services Program (non-fee): Annual           | annual             | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 120                     | Support to Other Divisions (non-fee) - Annual          | annual             | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |

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|-------------------------|---|--------------------|--------------------------------|-------------------------------|--------------------------|--------------------|------------------------------|-------------------------|
| Fee #                   | Fee Title   | Type / Description | Annual Workload Activity Level | Annual Revenue Activity Level | Current Fee / Deposit    | Full Cost per Unit | Surplus / (Subsidy) per Unit | Full Cost Recovery Rate |
| 121                     | Outside Agency (non-MP) Assistance - Annual             | annual             | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 122                     | Community Outreach - Annual                             | annual             | 1                              | 0                             | \$ -                     | \$ 805,158.49      | \$ (805,158.49)              | 0%                      |
| 123                     | Parking - Annual  | annual             | 1                              | 0                             | \$ -                     | \$ 535,802.44      | \$ (535,802.44)              | 0%                      |
| 124                     | DARE - Annual   | annual             | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 125                     | NTF - Annual  | annual             | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 126                     | Other Non-Fee Services - Annual                         | annual             | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 127                     | [unused]  | -                  | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 128                     | <b>Support to Other Departments:</b>                    | -                  | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 129                     | Support to Building (annual)                            | annual             | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 130                     | Support to Planning (annual)                            | annual             | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 131                     | Support to PW Engineering (annual)                      | annual             | 1                              | 0                             | \$ -                     | \$ 10,337.75       | \$ (10,337.75)               | 0%                      |
| 132                     | Support to Other PW (annual)                            | annual             | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 133                     | [unused]  | annual             | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
| 134                     | Support to Fire (annual)                                | annual             | 1                              | 0                             | \$ -                     | \$ 5,240.99        | \$ (5,240.99)                | 0%                      |
| 135                     | Support to Community Services and Recreation (annual)   | annual             | 1                              | 0                             | \$ -                     | \$ 10,867.60       | \$ (10,867.60)               | 0%                      |
| 136                     | Support to All Other Departments (annual)               | annual             | 1                              | 0                             | \$ -                     | \$ 65,250.59       | \$ (65,250.59)               | 0%                      |
| 137                     | Mutual Aid and Other Support to Other Agencies (annual) | annual             | 1                              | 0                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
|                         | [unused]  |                    | -                              | -                             | \$ -                     | \$ -               | \$ -                         | 0%                      |
|                         | [unused]  |                    | -                              | -                             | \$ -                     | \$ -               | \$ -                         | 0%                      |

TOTALS:

City of Menlo Park  
2008 User Fee Study

Police Department

FINAL RESULTS

| Fee Service Information |   |                    | Full Cost Results (Annual - All Services)         |  |                                    |                         | Potential Revenue Results (Fee Services Only)     |  |                                    |                         |
|-------------------------|---|--------------------|---|--|------------------------------------|-------------------------|---|--|------------------------------------|-------------------------|
| Fee #                   | Fee Title   | Type / Description | Projected Annual Revenue at Current Fee / Deposit | Projected Annual Revenue at Full Cost per Unit | Annual Revenue Surplus / (Subsidy) | Full Cost Recovery Rate | Projected Annual Revenue at Current Fee / Deposit | Projected Annual Revenue at Full Cost per Unit | Annual Revenue Surplus / (Subsidy) | Full Cost Recovery Rate |
| 1                       | <b>CASE COPIES</b>  | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 2                       | Per report  | -                  | \$ 1,518  | \$ 13,639                                      | \$ (12,121)                        | 11%                     | \$ 1,518  | \$ 13,639                                      | \$ (12,121)                        | 11%                     |
| 3                       | Additional copy - per page [excluded from cost analysis]                        | -                  | \$ 0  | \$ -   | \$ 0                               | 0%                      | \$ 0  | \$ -   | \$ 0                               | 0%                      |
| 4                       | <b>VISA CLEARANCES</b>  | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 5                       | Visa clearances   | -                  | \$ 550  | \$ 1,483                                       | \$ (933)                           | 37%                     | \$ 550  | \$ 1,483                                       | \$ (933)                           | 37%                     |
| 6                       | Letter of Good Conduct  | -                  | \$ 10   | \$ 186   | \$ (176)                           | 5%                      | \$ 10   | \$ 186   | \$ (176)                           | 5%                      |
| 7                       | <b>FINGERPRINTING DOCUMENT PROCESSING</b>                                       | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 8                       | Per person (plus DOJ and other agency fees)                                     | -                  | \$ 840  | \$ 647   | \$ 193                             | 130%                    | \$ 840  | \$ 647   | \$ 193                             | 130%                    |
| 9                       | <b>NOTARY SERVICE – per signature</b>   | -                  | \$ 660  | \$ 2,076                                       | \$ (1,416)                         | 32%                     | \$ 660  | \$ 2,076                                       | \$ (1,416)                         | 32%                     |
| 10                      | <b>BICYCLE LICENSE FEE</b>  | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 11                      | 3 year license  | -                  | \$ 12   | \$ 36  | \$ (24)                            | 33%                     | \$ 12   | \$ 36  | \$ (24)                            | 33%                     |
| 12                      | Renewal   | -                  | \$ 4  | \$ 18  | \$ (14)                            | 22%                     | \$ 4  | \$ 18  | \$ (14)                            | 22%                     |
| 13                      | <b>FALSE ALARM PROGRAM</b>  | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 14                      | Registration  | -                  | \$ 2,240  | \$ 1,399                                       | \$ 841                             | 160%                    | \$ 2,240  | \$ 1,399                                       | \$ 841                             | 160%                    |
| 15                      | Standard – False Alarm Response   | -                  | \$ 77,900   | \$ 142,869                                     | \$ (64,969)                        | 55%                     | \$ 77,900   | \$ 142,869                                     | \$ (64,969)                        | 55%                     |
| 16                      | High Risk – False Alarm Response  | -                  | \$ 4,872  | \$ 5,784                                       | \$ (912)                           | 84%                     | \$ 4,872  | \$ 5,784                                       | \$ (912)                           | 84%                     |
| 17                      | 30 Day late charge – additional billing surcharge (10% penalty)                 | -                  | \$ -  | \$ 1,552                                       | \$ (1,552)                         | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 18                      | 60 Day late charge – additional billing surcharge (10% penalty)                 | -                  | \$ -  | \$ 155   | \$ (155)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 19                      | [unused]  | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 20                      | <b>DUI EMERGENCY RESPONSE</b>   | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 21                      | Arrest with non-injury and minor injury accident                                | -                  | \$ -  | \$ 1,001                                       | \$ (1,001)                         | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 22                      | Arrest with major injury and/or Manslaughter (actual cost @ staff hourly rates) | -                  | \$ -  | \$ 2,333                                       | \$ (2,333)                         | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 23                      | <b>VEHICLE RELEASES</b>   | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 24                      | Blocking Driveway or Abandoned  | -                  | \$ 7,800  | \$ 19,159                                      | \$ (11,359)                        | 41%                     | \$ 7,800  | \$ 19,159                                      | \$ (11,359)                        | 41%                     |
| 25                      | Misdemeanor or Felony Incidents   | -                  | \$ 45,900   | \$ 95,842                                      | \$ (49,942)                        | 48%                     | \$ 45,900   | \$ 95,842                                      | \$ (49,942)                        | 48%                     |
| 26                      | [unused]  | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 27                      | <b>MISCELLANEOUS VIOLATIONS</b>   | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 28                      | Sound device  | -                  | \$ 50   | \$ 102   | \$ (52)                            | 49%                     | \$ 50   | \$ 102   | \$ (52)                            | 49%                     |
| 29                      | Explosive Permits – initial   | -                  | \$ 84   | \$ 54  | \$ 30                              | 156%                    | \$ 84   | \$ 54  | \$ 30                              | 156%                    |
| 30                      | – each additional   | -                  | \$ 84   | \$ 31  | \$ 53                              | 267%                    | \$ 84   | \$ 31  | \$ 53                              | 267%                    |

City of Menlo Park  
2008 User Fee Study

Police Department

FINAL RESULTS

| Fee Service Information |  |                    | Full Cost Results (Annual - All Services)         |  |                                    |                         | Potential Revenue Results (Fee Services Only)     |  |                                    |                         |
|-------------------------|--|--------------------|---|--|------------------------------------|-------------------------|---|--|------------------------------------|-------------------------|
| Fee #                   | Fee Title  | Type / Description | Projected Annual Revenue at Current Fee / Deposit | Projected Annual Revenue at Full Cost per Unit | Annual Revenue Surplus / (Subsidy) | Full Cost Recovery Rate | Projected Annual Revenue at Current Fee / Deposit | Projected Annual Revenue at Full Cost per Unit | Annual Revenue Surplus / (Subsidy) | Full Cost Recovery Rate |
| 31                      | <b>PREPARATION FEES</b>  | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 32                      | Photo/Media graphic Reproductions (actual cost @ staff hourly rates and passthrough costs) | -                  | \$ -  | \$ 5,024                                       | \$ (5,024)                         | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 33                      | <b>RESEARCH FEE (actual cost @ staff hourly rates)</b>                                     | -                  | \$ -  | \$ 95  | \$ (95)                            | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 34                      | <b>CIVIL SUBPOENA APPEARANCE (actual cost @ staff hourly rates with \$400 deposit)</b>     | -                  | \$ -  | \$ 763   | \$ (763)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 35                      | <b>MISCELLANEOUS DOCUMENT COPIES</b>   | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 36                      | 1st page   | -                  | \$ 16   | \$ 144   | \$ (128)                           | 11%                     | \$ 16   | \$ 144   | \$ (128)                           | 11%                     |
|                         | Each additional [excluded from cost analysis]  | -                  | \$ 0  | \$ -   | \$ 0                               | 0%                      | \$ 0  | \$ -   | \$ 0                               | 0%                      |
| 37                      |  | -                  | \$ 0  | \$ -   | \$ 0                               | 0%                      | \$ 0  | \$ -   | \$ 0                               | 0%                      |
| 38                      | <b>UNRULY GATHERINGS</b>   | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 39                      | Initial warning  | -                  | \$ -  | \$ 99  | \$ (99)                            | 0%                      | \$ -  | \$ 99  | \$ (99)                            | 0%                      |
| 40                      | Subsequent Response  | -                  | \$ 100  | \$ 186   | \$ (86)                            | 54%                     | \$ 100  | \$ 186   | \$ (86)                            | 54%                     |
| 41                      | Plus actual cost of damage to City property  | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 42                      | [unused]   | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 43                      | <b>BACKGROUND INVESTIGATIONS (actual cost @ staff hourly rates)</b>                        | -                  | \$ -  | \$ 214   | \$ (214)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 44                      | <b>COUNSELING PROGRAM (per session)</b>  | -                  | \$ 25   | \$ -   | \$ 25                              | 0%                      | \$ 25   | \$ -   | \$ 25                              | 0%                      |
| 45                      | [unused]   | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 46                      | <b>TAXI CAB OPERATOR PERMIT [fees deleted]</b>   | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 47                      | Initial application (includes fingerprinting)<br>[deleted]                                 | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 48                      | Renewal application (annual - no fingerprints)<br>[deleted]                                | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 49                      | <b>ROTATION TOW SERVICE CONTRACT</b>   | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 50                      | Annual Application and Maintenance   | -                  | \$ 1,800  | \$ 5,317                                       | \$ (3,517)                         | 34%                     | \$ 1,800  | \$ 5,317                                       | \$ (3,517)                         | 34%                     |
| 51                      | Per vehicle towed – stored and released after 30 days                                      | -                  | \$ 2,800  | \$ 1,530                                       | \$ 1,270                           | 183%                    | \$ 2,800  | \$ 1,530                                       | \$ 1,270                           | 183%                    |
| 52                      | <b>REPOSSESSION FEE</b>  | -                  | \$ 180  | \$ 324   | \$ (144)                           | 56%                     | \$ 180  | \$ 324   | \$ (144)                           | 56%                     |
| 53                      | [unused]   | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 54                      | <b>VEHICLE IDENTIFICATION NUMBER VERIFICATION [fee deleted: CHP service]</b>               | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |

Police Department

FINAL RESULTS

| Fee Service Information |   |                    | Full Cost Results (Annual - All Services)         |  |                                    |                         | Potential Revenue Results (Fee Services Only)     |  |                                    |                         |
|-------------------------|---|--------------------|---|--|------------------------------------|-------------------------|---|--|------------------------------------|-------------------------|
| Fee #                   | Fee Title   | Type / Description | Projected Annual Revenue at Current Fee / Deposit | Projected Annual Revenue at Full Cost per Unit | Annual Revenue Surplus / (Subsidy) | Full Cost Recovery Rate | Projected Annual Revenue at Current Fee / Deposit | Projected Annual Revenue at Full Cost per Unit | Annual Revenue Surplus / (Subsidy) | Full Cost Recovery Rate |
| 55                      | REAL ESTATE SIGN RETRIEVAL – per sign   | -                  | \$ 20   | \$ 76  | \$ (56)                            | 26%                     | \$ 20   | \$ 76  | \$ (56)                            | 26%                     |
| 56                      | HELICOPTER LANDING and HOVERING – per event   | -                  | \$ 200  | \$ -   | \$ 200                             | 0%                      | \$ 200  | \$ -   | \$ 200                             | 0%                      |
| 57                      | INTOXIMETER RENTAL – per day (plus \$300 equipment deposit)   | -                  | \$ 75   | \$ 26  | \$ 49                              | 285%                    | \$ 75   | \$ 26  | \$ 49                              | 285%                    |
| 58                      | SHIPPING and HANDLING (Postage and packaging on internet/phone orders plus (actual cost @ staff hourly rates) | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 59                      | PROPERTY INSPECTION FEE - Code Enforcement (per hour)   | -                  | \$ 25   | \$ 141   | \$ (116)                           | 18%                     | \$ 25   | \$ 141   | \$ (116)                           | 18%                     |
| 60                      | CITATION REPLACEMENT – per citation   | -                  | \$ 66   | \$ 162   | \$ (96)                            | 41%                     | \$ 66   | \$ 162   | \$ (96)                            | 41%                     |
| 61                      | CITATION SIGN OFF   | -                  | \$ 2,145  | \$ 13,797                                      | \$ (11,652)                        | 16%                     | \$ 2,145  | \$ 13,797                                      | \$ (11,652)                        | 16%                     |
| 62                      | STREET CLOSURE MONITORING – Fee based on staff hourly billing rate  | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 63                      | Block Party   | new                | \$ 2,100  | \$ 5,208                                       | \$ (3,108)                         | 40%                     | \$ 2,100  | \$ 5,208                                       | \$ (3,108)                         | 40%                     |
| 64                      | DOWNTOWN PARKING PERMITS (Processing Cost Only)   | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 65                      | Employee and Merchant Delivery Vehicle – Annual   | -                  | \$ -  | \$ 39,958                                      | \$ (39,958)                        | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 66                      | Permit Replacement/Updating   | -                  | \$ -  | \$ 5,472                                       | \$ (5,472)                         | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 67                      | Per-day/Full-day parking  | -                  | \$ -  | \$ 27,081                                      | \$ (27,081)                        | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 68                      | Per-day/Half-day parking  | -                  | \$ -  | \$ 19,623                                      | \$ (19,623)                        | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 69                      | Admin processing fee for permit cancellation  | new                | \$ -  | \$ 270   | \$ (270)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 70                      | OVERNIGHT PARKING PERMITS (Processing Cost Only)  | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 71                      | Per-night/One-night parking   | -                  | \$ -  | \$ 37,581                                      | \$ (37,581)                        | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 72                      | After hours permit issuance   | -                  | \$ -  | \$ 5,876                                       | \$ (5,876)                         | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 73                      | Annual overnight permit   | -                  | \$ -  | \$ 20,306                                      | \$ (20,306)                        | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 74                      | Permit Replacement/Updating – each  | -                  | \$ -  | \$ 890   | \$ (890)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |

City of Menlo Park  
2008 User Fee Study

Police Department

**FINAL RESULTS**

| Fee Service Information |  |                    | Full Cost Results (Annual - All Services)         |  |                                    |                         | Potential Revenue Results (Fee Services Only)     |  |                                    |                         |
|-------------------------|--|--------------------|---|--|------------------------------------|-------------------------|---|--|------------------------------------|-------------------------|
| Fee #                   | Fee Title  | Type / Description | Projected Annual Revenue at Current Fee / Deposit | Projected Annual Revenue at Full Cost per Unit | Annual Revenue Surplus / (Subsidy) | Full Cost Recovery Rate | Projected Annual Revenue at Current Fee / Deposit | Projected Annual Revenue at Full Cost per Unit | Annual Revenue Surplus / (Subsidy) | Full Cost Recovery Rate |
|                         | <b>RESIDENTIAL PARKING PERMITS (Processing Cost Only)</b>  |                    |   |  |                                    |                         |   |  |                                    |                         |
| 75                      |  | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 76                      | Flood Park Area (3 permits – annual fee)   | -                  | \$ -  | \$ 27  | \$ (27)                            | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 77                      | April 1 through October 31   | -                  | \$ -  | \$ 22  | \$ (22)                            | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 78                      | (Fri, Sat, and Sun only)   | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 79                      | Non-Flood Park Areas (3 permits – annual fee)  | -                  | \$ -  | \$ 377   | \$ (377)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 80                      | Permit Replacement/Updating – each   | -                  | \$ -  | \$ 377   | \$ (377)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 81                      | <b>NUISANCE VIOLATION CITATIONS</b>  | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 82                      | Class 1 Verify complaint, leave 10 day correction notice   | -                  | \$ -  | \$ 222   | \$ (222)                           | 0%                      | \$ -  | \$ 222   | \$ (222)                           | 0%                      |
| 83                      | Class 2 After 10 days with no action, proceed with abatement   | -                  | \$ 224  | \$ 326   | \$ (102)                           | 69%                     | \$ 224  | \$ 326   | \$ (102)                           | 69%                     |
| 84                      | Class 3 10 additional days with no response.   | -                  | \$ -  | \$ 587   | \$ (587)                           | 0%                      | \$ -  | \$ 587   | \$ (587)                           | 0%                      |
| 85                      | If abatement completed, fee increased by \$76.00   | -                  | \$ 300  | \$ 43  | \$ 257                             | 697%                    | \$ 300  | \$ 43  | \$ 257                             | 697%                    |
| 86                      | Class 4 Involved cases requiring additional assistance or a large amount of staff time – per hour  | -                  | \$ 50   | \$ -   | \$ 50                              | 0%                      | \$ 50   | \$ -   | \$ 50                              | 0%                      |
| 87                      | NOTE: Abatements requiring extensive staff time will be charged at an hourly rate plus expenses incurred by the City in order to complete abatement. | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 88                      | [unused]   | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 89                      | Service in Excess of Standard (at the discretion of the Chief)   | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 90                      | [unused]   | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |

City of Menlo Park  
2008 User Fee Study

Police Department

FINAL RESULTS

| Fee Service Information |  |                    | Full Cost Results (Annual - All Services)         |  |                                    |                         | Potential Revenue Results (Fee Services Only)     |  |                                    |                         |
|-------------------------|--|--------------------|---|--|------------------------------------|-------------------------|---|--|------------------------------------|-------------------------|
| Fee #                   | Fee Title  | Type / Description | Projected Annual Revenue at Current Fee / Deposit | Projected Annual Revenue at Full Cost per Unit | Annual Revenue Surplus / (Subsidy) | Full Cost Recovery Rate | Projected Annual Revenue at Current Fee / Deposit | Projected Annual Revenue at Full Cost per Unit | Annual Revenue Surplus / (Subsidy) | Full Cost Recovery Rate |
| 91                      | <b>Hourly Rates:</b>                                   | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 92                      | Records Officer (hourly rate)                          | per hour           | \$ -  | \$ 106   | \$ (106)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 93                      | Communications Officer (hourly rate)                   | per hour           | \$ -  | \$ 129   | \$ (129)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 94                      | Communications and Record Supervisor (hourly rate)     | per hour           | \$ -  | \$ 159   | \$ (159)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 95                      | Secretary / Administrative Assistant (hourly rate)     | per hour           | \$ -  | \$ 113   | \$ (113)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 96                      | Code Enforcement Officer (hourly rate)                 | per hour           | \$ -  | \$ 131   | \$ (131)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 97                      | Code Enforcement Police Officer / FTO (hourly rate)    | per hour           | \$ -  | \$ 180   | \$ (180)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 98                      | Sergeant (hourly rate)                                 | per hour           | \$ -  | \$ 308   | \$ (308)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 99                      | Traffic Administrator / Property Officer (hourly rate) | per hour           | \$ -  | \$ 105   | \$ (105)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 100                     | Police Officer (hourly rate)                           | per hour           | \$ -  | \$ 208   | \$ (208)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 101                     | City Service Officer (hourly rate)                     | per hour           | \$ -  | \$ 99  | \$ (99)                            | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 102                     | Detective (hourly rate)                                | per hour           | \$ -  | \$ 264   | \$ (264)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 103                     | Commander (hourly rate)                                | per hour           | \$ -  | \$ 307   | \$ (307)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 104                     | Police Chief (hourly rate)                             | per hour           | \$ -  | \$ 345   | \$ (345)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 105                     | Management Analyst (hourly rate)                       | per hour           | \$ -  | \$ 143   | \$ (143)                           | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 106                     | [unused]   | per hour           | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 107                     | <b>Non-Fee Activities:</b>                             | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 108                     | Building Code Enforcement - Annual                     | annual             | \$ -  | \$ 31,067                                      | \$ (31,067)                        | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 109                     | Zoning Code Enforcement - Annual                       | annual             | \$ -  | \$ 31,067                                      | \$ (31,067)                        | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 110                     | Nuisance Code Enforcement - Annual                     | annual             | \$ -  | \$ 705,726                                     | \$ (705,726)                       | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 111                     | Fine-Based Code Enforcement - Annual                   | annual             | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 112                     | Records (non-fee) Annual                               | annual             | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 113                     | Patrol (non-fee): Annual                               | annual             | \$ -  | \$ 9,572,878                                   | \$ (9,572,878)                     | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 114                     | Investigations (non-fee): Annual                       | annual             | \$ -  | \$ 2,202,265                                   | \$ (2,202,265)                     | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 115                     | Dispatch (non-fee): Annual                             | annual             | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 116                     | Grants and Special Projects (non-fee): Annual          | annual             | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 117                     | Evidence (non-fee): Annual                             | annual             | \$ -  | \$ 82,047                                      | \$ (82,047)                        | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 118                     | Traffic Enforcement (non-fee): Annual                  | annual             | \$ -  | \$ 2,000,170                                   | \$ (2,000,170)                     | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 119                     | Emergency Services Program (non-fee): Annual           | annual             | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 120                     | Support to Other Divisions (non-fee) - Annual          | annual             | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |

City of Menlo Park  
2008 User Fee Study

Police Department

FINAL RESULTS

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|-------------------------|---|--------------------|---|--|------------------------------------|-------------------------|---|--|------------------------------------|-------------------------|
| Fee #                   | Fee Title   | Type / Description | Projected Annual Revenue at Current Fee / Deposit | Projected Annual Revenue at Full Cost per Unit | Annual Revenue Surplus / (Subsidy) | Full Cost Recovery Rate | Projected Annual Revenue at Current Fee / Deposit | Projected Annual Revenue at Full Cost per Unit | Annual Revenue Surplus / (Subsidy) | Full Cost Recovery Rate |
| 121                     | Outside Agency (non-MP) Assistance - Annual             | annual             | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 122                     | Community Outreach - Annual                             | annual             | \$ -  | \$ 805,158                                     | \$ (805,158)                       | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 123                     | Parking - Annual  | annual             | \$ -  | \$ 535,802                                     | \$ (535,802)                       | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 124                     | DARE - Annual   | annual             | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 125                     | NTF - Annual  | annual             | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 126                     | Other Non-Fee Services - Annual                         | annual             | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 127                     | [unused]  | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 128                     | <b>Support to Other Departments:</b>                    | -                  | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 129                     | Support to Building (annual)                            | annual             | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 130                     | Support to Planning (annual)                            | annual             | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 131                     | Support to PW Engineering (annual)                      | annual             | \$ -  | \$ 10,338                                      | \$ (10,338)                        | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 132                     | Support to Other PW (annual)                            | annual             | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 133                     | [unused]  | annual             | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 134                     | Support to Fire (annual)                                | annual             | \$ -  | \$ 5,241                                       | \$ (5,241)                         | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 135                     | Support to Community Services and Recreation (annual)   | annual             | \$ -  | \$ 10,868                                      | \$ (10,868)                        | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 136                     | Support to All Other Departments (annual)               | annual             | \$ -  | \$ 65,251                                      | \$ (65,251)                        | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| 137                     | Mutual Aid and Other Support to Other Agencies (annual) | annual             | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
|                         | [unused]  |                    | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
|                         | [unused]  |                    | \$ -  | \$ -   | \$ -                               | 0%                      | \$ -  | \$ -   | \$ -                               | 0%                      |
| <b>TOTALS:</b>          |   |                    | <b>\$ 152,650</b>                                 | <b>\$ 16,540,985</b>                           | <b>\$ (16,388,335)</b>             | <b>1%</b>               | <b>\$ 152,650</b>                                 | <b>\$ 311,512</b>                              | <b>\$ (158,862)</b>                | <b>49%</b>              |
|                         |   |                    | <b>Revenue Totals</b>                             |  |                                    |                         | <b>Revenue Totals</b>                             |  |                                    |                         |