

POLICE DEPARTMENT

Impact Analysis Report

OVERVIEW

Departmental fees are collected from the public and from other police agencies for services such as fingerprinting, computer searches, copying of public records, and releasing impounded vehicles. Certain businesses and activities are subject to regulation, and fees are charged to offset the costs for processing permits and licenses that accompany the regulatory process and to partially offset costs for related investigative work. Examples of these include permits and licenses for amusement devices, concealable firearm dealers, public dances, massage parlors, parades, medical marijuana, and cardrooms. The majority of the fees in the Police Department are Category I (fees which should be cost recovery); the exception is the Police Recruit Academy fee, which is Category II (fees which may be more than or less than cost recovery).

The Medical Marijuana Regulatory Fee Program is recommended to be reallocated from the Finance Department to the Police Department. As part of the 2016-2017 Proposed Operating Budget, the Police Department will establish a Division of Medical Marijuana Control to administer these Category I fees.

The Police Department fee program for 2016-2017 reflects the results of a review of time and resources used in the permit process in 2015-2016 and implementation of City Council direction to bring all possible fee programs to the 100% cost recovery level. Projected Police Department revenue for 2016-2017, based on the proposed fees and charges program, totals \$5.7 million. This revenue reflects a 66.7% increase compared to the 2015-2016 Adopted

Budget level of \$3.4 million, primarily due to the transfer of the Medical Marijuana Fee Program from the Finance Department to the Police Department. Though in many areas costs increased, there were a few areas where costs decreased based on a reevaluation of time, resources, and activity levels, which results in significant changes for a number of individual fees. A number of fees have not been increased to full cost recovery levels in order to allow for a three-year phase in of the appropriate fee amount beginning in 2015-2016. The combined adjustments bring the Department's total 2016-2017 revenues to 89.9% of fee program costs, a decrease from the 2015-2016 cost recovery rate of 96.2%. This decrease is largely due to the addition of the Medical Marijuana Regulatory Fee Program to the Police Department with a cost recovery rate of 80.7% in 2016-2017. Excluding this program, the cost recovery rate is 96.2%.

The majority of Department fees are in the 100% cost recovery category; however, the fees for Repossessed Vehicles are limited by State Law, and are at 62.5% cost recovery. The fees for Public Records are also set below cost recovery at 72.0%

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

The Department continues to conduct time analysis studies to evaluate the appropriate amount of costs to allocate to individual fees and permits administered. Fees are also adjusted to reflect updated position and indirect costs.

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SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

Based on these factors, changes to the following fees are recommended: Amusement Devices, Bingo, Cardrooms, Concealable Firearms, Event Promoter Permit, Fingerprinting, Funeral Escort, Gaming Permit Registration – Non-Profit Fundraisers, Ice Cream Vendor, Massage Parlors, Medical Marijuana, Miscellaneous Permits/Fees, Parade, Pawnbrokers/Secondhand Dealers, Peddler, Peep Show Establishment, Periodicals Canvasser, Pool/Billiard Room, Public Dance Hall, Public Entertainment, Sales, Secondary Employment – Events Lasting 5 Days or Less, Street Closing, Taxicab, Tow Car, Vehicle Impound, and Visa Clearance Letters.

Various fee changes better align fees with current costs. Due to the large cost increases in certain areas as a result of a reevaluation of processing time, the following fee increases were approved in 2015-2016 to be phased in over three years: Cardroom – Work Permit – Employee Transfer Fee, Peddler – Fixed Location (New and Renewal), and Secondary Employment – Event Lasting 5 Days or Less. A number of fees will decrease primarily due to a reevaluation of processing time, including Crime Prevention Through Environmental Design, Event Promoter Permit, Secondary Employment (New and Renewal), Taxicab Driver's Permit – Retest, Taxicab Vehicle Inspection, Taxicab Vehicle Reinspection, Tow Car Driver – Renewal.

As discussed previously, the Medical Marijuana Regulatory Fee Program is now reflected in the Police Department. There are several fees included in this program, the largest of which is the Annual Operating Fee. In 2016-2017, the proposed Annual Operating Fee of \$149,132 reflects a 55.9% increase from the 2015-2016 Adopted Budget level of \$95,661. This reflects a reduction in the number of Collectives from 20 to 16 and updated program costs. In addition, the 2016-2017 fee includes a portion of the one-time CEQA review costs (\$175,000 of the \$250,000 added in 2016-2017) for Municipal Code amendments associated with expanding medical marijuana operations in the City. Due to the timing of implementing the Annual Operating Fee in 2015-2016 (December 2015) and the current San José Municipal Code provision that states that the Annual Operating Fee shall remain unchanged for the duration of the year, the existing 2015-2016 fee will remain in effect for the first half of the fiscal year, while the new 2016-2017 fee will go into effect for the second half of the fiscal year. This results in a blended amount of \$122,446 per collective in 2016-2017. The Administration anticipates bringing forward a recommendation to amend the cycle period of the Annual Operating Permit to coincide with the fiscal year and annual budgeting process.

On April 21, 2015, the City Council directed the Administration to return to Council with revisions to the Peddler Permit Ordinance in Title 6 and various sections of Title 20 after community engagement. The enforcement of the Peddler Permit Ordinance was temporarily suspended until August 2015. On January 12, 2016, the City Council approved an ordinance of the City of San José, amending Chapter 6.54 (Peddler Permit Ordinance) of the Title 6

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SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

(Business License and Regulations) and the revisions to various sections of Title 20 beginning March 1, 2016.

The 2012-2013 Adopted Operating Budget restructured the Gaming Unit to address cardroom regulation activities at a more cost effective and appropriate classification level, civilian classifications, and to decrease the time it takes to process various cardroom permits. Because civilian vacancies remain, two sets of the Cardroom New and Renewal Work Permits were created; one to reflect Civilian Administration and one to reflect Sworn Administration. Once the civilian positions are hired, the Civilian Administration fee for New and Renewal Cardroom Work Permits will be charged. As the City continues to review its cardroom regulatory functions, changes to the cardroom fees could occur.

A complete list of proposed fee revisions by service is located in the Summary of Proposed Fee Changes section of this document and in the tables that follow this section.

New Fees

Peddler – Approved Location Reinspection:

This \$255.00 (per 2 year permit) fee will recover costs associated with conducting and processing a number of reinspections that occur due to failed initial inspections. The costs associated with the initial inspection is included in the Peddler Approved Location Permit fee.

Peddler Mobile Reinspection:

This \$135.00 fee will recover costs associated with conducting and processing a number of reinspections that occur due to failed initial inspections. The costs associated with the initial inspection is included in the Peddler Mobile Permit fee.

Tow Car – Private Property Tow Reinspection:

This \$255.00 fee will recover costs associated with conducting and processing a number of reinspections that occur due to failed initial inspections. The costs associated with the initial inspection is included in the Private Property Tow fee.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2016, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2016 at 1:30 p.m. and Monday, June 13, 2016 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

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Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY I								
1. Fingerprinting								
1 General (Non-Criminal)	\$20 per card		\$42.00 per card					
2 State Department of Justice (Reciprocal Services)	Current State fee (in addition to general fingerprinting fee above)		No Change					
Sub-total Fingerprinting				1,260	600	1,260	47.6%	100.0%
2. Photographs								
1 Black & White - 3 1/2" x 5"	\$7.00 each		No Change					
2 Black & White - 5" x 7"	\$7.00 each		No Change					
3 Black & White - 8" x 10"	\$7.00 each		No Change					
4 Color - 3 1/2" x 5"	\$6 each		No Change					
5 Color - 4" x 6"	\$6 each		No Change					
6 Color - 5" x 7"	\$6 each		No Change					
7 Color 8" x 10"	\$6 each		No Change					
8 Miscellaneous Services	Billed at top salary step + fringe and related overhead		No Change					
9 Photo CD	\$9.00 per CD		No Change					
Sub-total Photographs		100.0%		3,000	3,000	3,000	100.0%	100.0%
3. Public Records/Tapes								
1 Communications Dispatch Audio Tapes	Billed at top salary step + fringe and related overhead		No Change					
2 Computerized Searches - Public Records Act - Research	\$100.00 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

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Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY I								
3. Public Records/Tapes								
3 Duplicate Tapes - Audio Tapes	\$3.00 per 60 minute tape		No Change					
4 Duplicate Tapes - Audio Tapes	\$3.00 per 90 minute tape		No Change					
5 Duplicate Tapes - Video Tapes	Billed at top salary step + fringe and related overhead		No Change					
6 Public Records - Public Records 11" x 17"	See Public Records Act Fees		No Change					
7 Public Records - Public Records 8.5" x 11"	See Public Records Act Fees		No Change					
8 Public Records - Traffic Accident Reports	\$16 per report		No Change					
Sub-total Public Records/Tapes		100.0%		239,037	172,162	172,162	72.0%	72.0%
4. Repossessed Vehicles								
1 Repossessed Vehicles	\$15 per vehicle		No Change					
Sub-total Repossessed Vehicles		68.2%		28,800	18,000	18,000	62.5%	62.5%
5. Special Services								
1 Bomb Detail Services	Billed at top salary step + fringe and related overhead		No Change					
2 Canine Unit Services	Billed at top salary step + fringe and related overhead		No Change					
3 Helicopter Lease Rate	Billed at top salary step + fringe and related overhead		No Change					
4 Other Miscellaneous Services	Billed at top salary step + fringe and related overhead or at actual cost to the City in the case of services provided under contract		No Change					

DEPARTMENTAL FEES AND CHARGES

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Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY I								
5. Special Services								
5 Police Artist Services	Billed at top salary step + fringe and related overhead		No Change					
Sub-total Special Services				4,100	4,100	4,100	100.0%	100.0%
6. Tow Service Dispatch								
1 Tow Service Dispatch	\$7 per dispatch		No Change					
Sub-total Tow Service Dispatch		100.0%		83,000	83,000	83,000	100.0%	100.0%
7. Vehicle Impound								
1 Vehicle Impound Fee	\$219.00 per release		\$232.00 per release					
Sub-total Vehicle Impound		100.0%		644,032	600,000	644,032	93.2%	100.0%
8. Visa Clearance Letters								
1 Visa Clearance Letters	\$16.00 per letter		\$17.00 per letter					
Sub-total Visa Clearance Letters		100.0%		7,480	8,000	7,480	107.0%	100.0%
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY I		99.2%		1,010,709	888,862	933,034	87.9%	92.3%
PUBLIC SAFETY FEES - CATEGORY II								
1. Police Recruit Academy Fee								
1 Outside Agency Recruit Fee	\$10,720 per recruit per academy		\$37,619 per recruit per academy					
Sub-total Police Recruit Academy Fee								
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY II								
PUBLIC SAFETY PERMITS - CATEGORY I								
1. Amusement Devices								
1 Exhibitor Permit	\$239.00 + device fee		\$252.00 + device fee					
2 Location Permit	\$239.00 + device fee		\$252.00 + device fee					

DEPARTMENTAL FEES AND CHARGES

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Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
1. Amusement Devices								
3 Operator Permit	\$239.00 + device fee		\$252.00 + device fee					
4 Per Device	\$80.00 per year for each device		\$85.00 per year for each device					
Sub-total Amusement Devices		100.0%		123,302	115,000	123,302	93.3%	100.0%
2. Bingo								
1 General Permit	\$41.00 + 2.27% of monthly gross payouts		\$43.00 + 2.27% of monthly gross payouts					
2 General Permit Renewal	\$41.00 + 2.27% of monthly gross payouts		\$43.00 + 2.27% of monthly gross payouts					
3 Special One-Day Permit	\$41.00 + 2.27% of the gross payouts		\$43.00 + 2.27% of gross payouts					
Sub-total Bingo		100.0%		578	550	578	95.2%	100.0%
3. Cardrooms								
1 Appeal Hearing Deposit	The amount of anticipated costs, as determined by the City Attorney on a case-by-case basis, including, but not limited to, the fee charged by hearing officer and any other associated costs of recording the hearing		No Change					

DEPARTMENTAL FEES AND CHARGES

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Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

PUBLIC SAFETY PERMITS - CATEGORY I

3. Cardrooms

2 Cardroom License Application Fee Deposit Note: The amounts will be specified in a guideline Schedule of Costs and Charges that will be published, maintained, and updated by the Administer of Gaming Control.	Cost of application processing, investigation, and holding the licensing hearing before the Police Chief, billed at top salary step, including benefits and overhead plus any actual costs such as, but not limited to, transportation, travel, and lodging for any City employees		No Change					
3 Cardroom Permit	\$1,000 per year		No Change					
4 Cardroom Permit Amendment Fee	\$5,000 per amendment		No Change					
5 Cardroom Regulation Fee	\$898,223 per Cardroom per year		\$942,425 per Cardroom per year					
6 Professional Services Fee for Consultant Hired for Financial and Compliance Review and Oversight by Administrator	Actual cost to the City of professional services performed in connection with an independent financial audit or review or a compliance audit or review of a permitted Cardroom		No Change					
7 Work Permit Fees - Employee Transfer Fee	\$98.00 per transfer		\$180.00 per transfer					
8 Work Permit Fees - New (Civilian Administration)	\$272.00 + fingerprint fees		\$290.00 + fingerprint fees					
9 Work Permit Fees - New (Sworn Administration)	\$484.00 + fingerprint fees		\$492.00 + fingerprint fees					
10 Work Permit Fees - Renewal (Civilian Administration)	\$272.00 + fingerprint fees		\$290.00 + fingerprint fees					

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Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
3. Cardrooms								
11 Work Permit Fees - Renewal (Sworn Administration)	\$420.00 + fingerprint fees		\$437.00 + fingerprint fees					
Sub-total Cardrooms		97.9%		2,164,910	2,011,846	2,111,743	92.9%	97.5%
4. Concealable Firearms								
1 Concealable Firearms - Carrying Concealed Weapon	See fee structure per State law		No Change					
2 Concealable Firearms - Dealer Annual Renewal/Change of Location	\$307.00 + any fee charged by the State Department of Justice		\$308.00 + any fee charged by the State Department of Justice					
3 Concealable Firearms - Dealer Initial Application	\$668.00 + any fee charged by the State Department of Justice		\$678.00 + any fee charged by the State Department of Justice					
Sub-total Concealable Firearms		100.0%		1,356	1,336	1,356	98.5%	100.0%
5. Crime Prevention Through Environmental Design								
1 Crime Prevention Through Environmental Design	\$148.00 per hour		\$147.00 per hour					
Sub-total Crime Prevention Through Environmental Design		100.0%		3,822	3,100	3,822	81.1%	100.0%
6. Disturbance								
1 Disturbance Fee	Actual cost of response		No Change					
Sub-total Disturbance		100.0%		500	500	500	100.0%	100.0%
7. Event Promoter Permit								
1 Event Promoter Permit	\$1,336.00 per 2 years		\$1,312.00 per 2 years					
Sub-total Event Promoter Permit								
8. Funeral Escort								
1 Operator Permit - Initial	\$282.00 initial permit		\$300.00 initial permit					

DEPARTMENTAL FEES AND CHARGES

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Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY PERMITS - CATEGORY I									
8. Funeral Escort									
2 Operator Permit - Renewal	\$120.00 per annual renewal		\$128.00 per annual renewal						
3 Vehicle Inspection Permit	\$100.00 annually		\$107.00 annually						
Sub-total Funeral Escort									
9. Gaming Permit Registration - Non-Profit Fundraisers									
1 Gaming Permit Registration - Non-Profit Fundraisers	\$282.00 per event		\$300.00 per event						
Sub-total Gaming Permit Registration - Non-Profit Fundraisers		100.0%							
10. Ice Cream Vendor									
1 Ice Cream Business - New Permit	\$187.00 per permit + fingerprint fees		\$200.00 per permit + fingerprint fees						
2 Ice Cream Business - Renewal Fee	\$187.00 annual renewal		\$200.00 per permit + fingerprint fees						
3 Ice Cream Employee License - New Permit	\$241.00 per permit + fingerprint fees		\$257.00 per permit + fingerprint fees						
4 Ice Cream Employee License - Renewal Fee	\$241.00 annual renewal		\$257.00 per permit + fingerprint fees						
5 Ice Cream Truck Inspection	\$52.00 per 2 years		\$55.00 per 2 years						
Sub-total Ice Cream Vendor		100.0%		8,644	8,000	8,644	92.5%	100.0%	
11. Massage Parlors									
1 Massage Business Permit	\$1,068.00 per 2 years		\$1,137.00 per 2 years (includes initial inspection)						
2 Massage Therapist ID Card	\$38.00 per year		No Change						
3 Massage Therapy License	\$127.00 per year		\$135.00 per year						

DEPARTMENTAL FEES AND CHARGES

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Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
11. Massage Parlors								
4 Ownership/Management License	\$127.00 per initial permit		\$135.00 per initial permit					
5 Ownership/Management License Renewal	\$127.00 per 2 year renewal		\$135.00 per 2 year renewal					
Sub-total Massage Parlors		100.0%		5,822	5,400	5,822	92.8%	100.0%
12. Medical Marijuana Fees								
Note: Fees were previously reflected in the Finance Department.								
1 Amendment processing fee Note: 2015-2016 Adopted Fee: \$1,659 per application; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour; plus Police Department Sworn Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 1; employees include owners, managers and specified employees			\$1,270 per application; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 3 hours; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 3.5 hours; plus \$126 per employee above 1; employees include owner, managers, and specified employees					
2 Annual operating fee Note: 2015-2016 Adopted Fee: \$95,661 per year, per Collective			\$149,132 per year, per collective (starting January 1, 2017)					
3 Application receipt fee (initial application, amendment, renewal registration) Note: 2015-2016 Adopted Fee: \$94 per application			\$94 per application					

DEPARTMENTAL FEES AND CHARGES

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Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY PERMITS - CATEGORY I									
12. Medical Marijuana Fees									
4 Code Enforcement Inspector hourly rate Note: 2015-2016 Adopted Fee: See "Code Enforcement Inspector Rate" in the Department of Planning, Building and Code Enforcement section of this document			See "Code Enforcement Inspector Rate" in the Department of Planning, Building and Code Enforcement section of this document						
5 Initial application processing fee Note: 2015-2016 Adopted Fee: \$2,154 per application; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 4; employees include owners, managers and specified employees			\$3,874 per application; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 6 hours; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 9 hours; plus \$126 per employee above 4; employees include owners, managers, and specified employees						
6 Planning services hourly inspection fee Note: 2015-2016 Adopted Fee: See "Hourly Rate for Planning Services without Designated Fee" in the Department of Planning, Building and Code Enforcement section of this document			See "Hourly Rate for Planning Services without Designated Fee" in the Department of Planning, Building and Code Enforcement section of this document						
7 Police Department sworn hourly inspection fee Note: 2015-2016 Adopted Fee: \$97 per hour			\$97 per hour						

DEPARTMENTAL FEES AND CHARGES

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Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY PERMITS - CATEGORY I									
12. Medical Marijuana Fees									
8	Renewal registration processing fee Note: 2015-2016 Adopted Fee: \$2,145 per application; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 4; employees include owners, managers and specified employees		\$3,874 per application; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 6 hours; plus Police Department Sworn Hourly Inspection Fee of \$97 per hour after 9 hours; plus \$126 per employee above 4; employees include owners, managers, and specified employees						
9	Zoning code verification certificate application processing fee Note: 2015-2016 Adopted Fee: \$1,156.50 per application; plus Planning Services Hourly Inspection Fee of \$154 per hour after 6 hours; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour		\$1,153 per application; plus Planning Services Hourly Inspection Fee of \$154 per hour after 4 hours; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 4 hours						
Sub-total Medical Marijuana Fees				2,600,964	1,666,584	2,098,064	64.1%	80.7%	
13. Miscellaneous Permits/Fees									
1	License/Permit Transfer	\$38.00 per transfer	No Change						
2	Media Production Permit	\$403.00 per permit	\$429.00 per permit						
3	One-Day Liquor Assessment	\$100.00 per permit	\$107.00 per permit						
4	Press Pass	\$40.00 per permit	\$42.00 per permit						

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Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
13. Miscellaneous Permits/Fees								
5 Replacement of ID Cards, Permits, & Licenses	\$38.00 per replacement		No Change					
Sub-total Miscellaneous Permits/Fees		100.0%		18,047	16,900	18,047	93.6%	100.0%
14. Parade								
1 Parade Permit	\$221.00 per permit		\$228.00 per permit					
Sub-total Parade		100.0%		221	400	221	181.0%	100.0%
15. Pawnbrokers/Secondhand Dealers								
1 Pawnbroker License	\$322.00 initial issue + any fee charged by the State Department of Justice		\$343.00 initial issue + any fee charged by the State Department of Justice					
2 Pawnbroker License Renewal	\$322.00 annually + any fee charged by the State Department of Justice		\$343.00 annually + any fee charged by the State Department of Justice					
3 Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	\$322.00 initial issue + any fee charged by the State Department of Justice		\$343.00 initial issue + any fee charged by the State Department of Justice					
Sub-total Pawnbrokers/Secondhand Dealers		100.0%		53,851	48,610	53,851	90.3%	100.0%
16. Peddler								
Note: Costs for Approved Location Permits reflect investigation of one proposed location; investigation of additional locations will be billed at top salary step + fringe and related overhead.								
1 Approved Location Permit - New Permit	\$232.00 per 2 year permit		\$255.00 per 2 year permit (includes initial inspection fee)					

DEPARTMENTAL FEES AND CHARGES

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Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
16. Peddler								
2 Approved Location Permit - Renewal	\$232.00 per 2 year renewal		\$255.00 per 2 year permit (includes initial inspection fee)					
3 Approved Location Reinspection			\$255.00 per reinspection					
4 Employee License Fee	\$120.00 per 2 year renewal		\$128.00 per 2 year renewal					
5 Issue ID Card	\$38.00 per 2 year renewal		No Change					
6 Peddler Mobile Permit - New Permit	\$127.00 per 2 year permit		\$135.00 per 2 year permit (includes initial inspection fee)					
7 Peddler Mobile Permit - Renewal	\$127.00 per 2 year renewal		\$135.00 per 2 year renewal (includes initial inspection fee)					
8 Peddler Mobile Reinspection			\$135.00 per reinspection					
Sub-total Peddler		98.1%		9,040	8,000	8,776	88.5%	97.1%
17. Peep Show Establishment								
Note: Costs shown exclude investigative time.								
1 Application Fee	\$197.00 per 2 years		\$205.00 per 2 years					
2 Peep Show Device	\$80 per device per 2 years		No Change					
3 Permit Inspection	See Fire Department Fees		No Change					
Sub-total Peep Show Establishment								
18. Periodicals Canvasser								
1 Canvasser of Periodicals Permit	\$64.00 every 2 years		\$68.00 every 2 years					
Sub-total Periodicals Canvasser								

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					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
19. Pool/Billiard Room								
Note: Costs shown exclude investigative time.								
1 Pool or Billiard Room License	\$403.00 per year		\$429.00 per year					
Sub-total Pool/Billiard Room		100.0%		3,432	2,800	3,432	81.6%	100.0%
20. Public Dance Hall								
1 New Permit - Class A & C	\$411.00 initial permit		\$435.00 initial permit					
2 New/Renewal - Class B	\$161.00 per permit		\$171.00 per permit					
3 Renewal - Class A & C	\$331.00 per annual renewal		\$349.00 per annual renewal					
Sub-total Public Dance Hall		100.0%		1,126	400	1,126	35.5%	100.0%
21. Public Entertainment								
1 Business Permit Fee	\$1,501.00 per 4 years		\$1,536.00 per 4 years					
2 Business Permit Renewal Fee	\$825.00 per 4 years		\$844.00 per 4 years					
3 Identification Card	\$38.00 per 2 years		No Change					
4 Management License Change of Venue Fee	\$185.00 per venue change		\$186.00 per venue change					
5 Management License Fee	\$787.00 per initial permit		\$801.00 per initial permit					
6 Management License Renewal Fee	\$438.00 per 2 year renewal		\$446.00 per 2 year renewal					
7 Ownership License Fee	\$787.00 per initial permit		\$801.00 per initial permit					
8 Ownership License Renewal Fee	\$438.00 per 4 year renewal		\$446.00 per 4 year renewal					
Sub-total Public Entertainment		100.0%		41,651	35,000	41,651	84.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
22. Sales								
1 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	\$80.00 per 30-day renewal		\$85.00 per 30-day permit					
2 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	\$80.00 per 60-day permit		\$85.00 per 60-day permit					
Sub-total Sales								
23. Secondary Employment								
1 New Permit	\$397.00 per year		\$393.00 per year					
2 Permit - Events Lasting 5 Days or Less	\$309.00 per event		\$355.00 per event					
3 Renewal Fee	\$397.00 per year		\$393.00 per year					
4 Schools/Public Entity	\$35 per year		No Change					
Sub-total Secondary Employment		78.1%		92,356	71,400	80,290	77.3%	86.9%
24. Street Closing								
1 Block Party Permit - New Permit	\$152.00 per event		\$175.00 per event					
2 Block Party Permit - Renewal Fee	\$152.00 per event renewal (no charge within one year)		\$175.00 per event renewal (no charge within one year)					
3 Temporary Street Closing Permit	\$183.00 per permit		\$175.00 per event					
Sub-total Street Closing		88.2%		34,300	32,000	34,300	93.3%	100.0%
25. Taxicab								
1 Restricted Owner's License	\$1,747.00 per company annually		\$1,853.00 per company annually					
2 Taxi Company Application	\$6,612.00 per application		\$6,938.00 per application					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
25. Taxicab								
3 Taxi Company Renewal	\$1,586.00 per application		\$1,681.00 per application (1 year)					
4 Taxicab Driver's Permit - New	\$333.00 per initial permit		\$355.00 per initial permit					
5 Taxicab Driver's Permit - Renewal	\$98.00 per 2 year renewal		\$104.00 per 2 year renewal					
6 Taxicab Driver's Permit - Retest	\$220.00 per retest		\$171.00 per retest					
7 Taxicab Vehicle Inspection	\$98.00 per inspection		\$56.00 per inspection					
8 Taxicab Vehicle Reinspection	\$98.00 per reinspection		\$56.00 per reinspection					
Sub-total Taxicab		87.8%		112,490	134,000	112,490	119.1%	100.0%
26. Tow Car								
1 Private Property Tow	\$239.00 per application per 2 years		\$255.00 per application per 2 years (includes initial inspection fee)					
2 Private Property Tow Reinspection			\$255.00 per reinspection					
3 Tow Car Business Permit - New Permit	\$124.00 per initial permit		\$133.00 per initial permit					
4 Tow Car Business Permit - Renewal Fee	\$124.00 per 2 year renewal		\$133.00 per 2 year renewal					
5 Tow Car Driver - New Permit	\$181.00 per initial permit		\$193.00 per initial permit					
6 Tow Car Driver - Renewal Fee	\$146.00 per 2 year renewal		\$99.00 per 2 year renewal					
Sub-total Tow Car		79.2%		86,789	72,550	86,789	83.6%	100.0%
SUB-TOTAL PUBLIC SAFETY PERMITS - CATEGORY I		95.4%		5,363,201	4,234,376	4,794,804	79.0%	89.4%

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				6,373,910	5,123,238	5,727,838	80.4%	89.9%
TOTAL DEPARTMENT - Category I				6,373,910	5,123,238	5,727,838	80.4%	89.9%
TOTAL DEPARTMENT - Category II								
TOTAL DEPARTMENT				6,373,910	5,123,238	5,727,838	80.4%	89.9%