

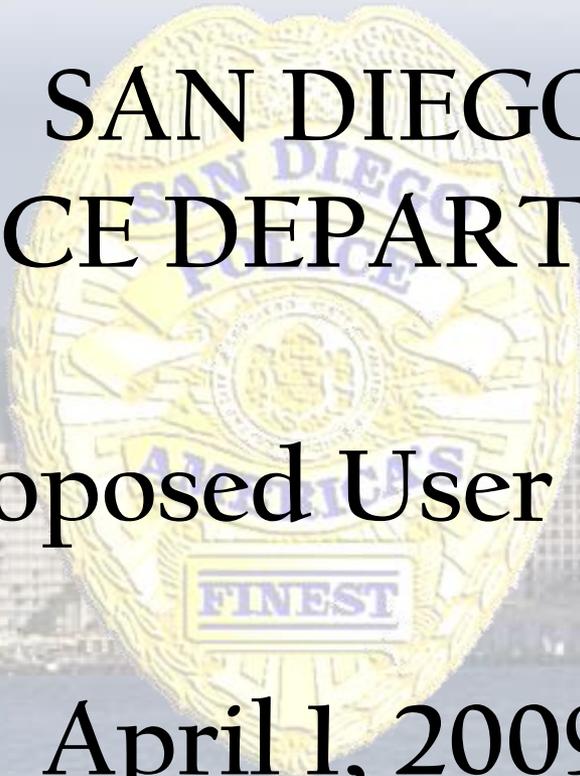


City of San Diego

SAN DIEGO POLICE DEPARTMENT

Proposed User Fees

April 1, 2009





Police Department - Proposed User Fees

Total department revenues: \$44.7 million

- Revenue generated from user fees: \$3.6 million
- Total number of user fees in department: 60 +
- Years of last revision: 2000 - 2004
- Number of user fees proposed to increase: 45
- Potential increase in revenue if proposed user fees are approved: \$2.1 million - \$2.6 million *

* Changes to State of California regulations may reduce revenue from massage and HHP permits.
Revenue estimate includes Burglar Alarm penalty revenue.



San Diego Municipal Code

§33.0307 Application and Regulatory Fees

It is the policy of The City of San Diego that the cost of inspecting, regulating, and enforcing laws relating to police-regulated businesses be borne by the permittees in the form of regulatory fees. To this end, unless otherwise specified, regulatory fees shall be paid according to the schedule set in the City Clerk's Composite Rate Book



- Fee methodology/cost information
(example Police Officer - Detective)

DIRECT COST		
Police Officer II -Detective	\$ 38.10	Average Hourly wage
Advanced POST	\$ 3.15	Special pay for attaining State peace officer accreditation
Shift Differential	\$ 0.82	Calculated based on distribution across all shifts
Subtotal Hourly Rate	\$ 42.07	
Fringe Benefits	\$ 24.78	37% of Total Direct Cost
Total Direct Cost	\$ 66.85	

INDIRECT COST		
Labor Load (17.4%)	\$ 7.32	Hourly Rate \$42.07 x 17.4%
Department/City Overhead (13.6%)	\$ 6.72	Hourly Rate + labor load (\$49.39) x 13.6%
Fringe Load (17.4%)	\$ 4.31	Fringe (\$24.78) x labor load (17.4%)
Total Indirect Cost	\$ 18.35	

DIRECT COST	\$ 66.85	
INDIRECT COST	\$ 18.35	
COST RECOVERABLE RATE	\$ 85.20	



Justification for Police Regulated Business fee proposal

Average Annual Hours x Salary expense per Permit

(example)

Massage Establish. Business			
Annual hours spent on enforcement and admin. per Permit/Establishment			
Classification	Annual Hours	Loaded Salary	Cost
Police Detective Sergeant	2.37	\$103	\$245
Police Detective	9.47	\$85	\$807
Police Code Compliance Officer	9.56	\$50	\$482
Police Code Compliance Supervisor	0.15	\$58	\$9
Police Lieutenant	1.20	\$125	\$150
Police Detective (ABC Liaison)	0.00	\$85	\$0
Police Detective Sergeant (ABC Liaison)	0.00	\$103	\$0
Non Personnel Expense	0.00	\$0	\$16
Grand Total	22.74		\$1,707



City of San Diego

Fee Name	No. Permits	Current Fee	Proposed Fee	Current Revenue	Proposed Revenue	Change (\$)	Change (%)	Current Cost Recovery	Proposed Cost Recovery
1 Adult Entertainer Permit	1,256	\$71	\$245	\$89,176	\$307,781	\$218,605	71%	29%	100%
2 After Hours Permit - Ongoing	9	1,570	1,927	\$14,130	\$17,339	\$3,209	19%	81%	100%
3 After Hours Permit - Single	4	840	1,145	\$3,360	\$4,580	\$1,220	27%	73%	100%
4 Arcade/Pool Room	37	55	72	\$2,035	\$2,663	\$628	24%	76%	100%
5 Auto Dismantler	53	263	344	\$13,939	\$18,239	\$4,300	24%	76%	100%
6 Bingo Regulatory	10	50	65	\$500	\$654	\$154	24%	76%	100%
7 Bingo Renewal (with change of personnel)	3	13	16	\$38	\$49	\$12	24%	76%	100%
8 Casino Party	18	50	65	\$900	\$1,178	\$278	24%	76%	100%
9 Commercial Rec Theater	1	675	883	\$675	\$883	\$208	24%	76%	100%
10 Curb Painter Regulatory	0	45	59	\$0	\$0	\$0	0%	76%	100%
11 Curb Painter Renewal	0	24	31	\$0	\$0	\$0	0%	76%	100%
12 Entertainment Permit Single Occasion <50 people	3	189	201	\$567	\$604	\$37	6%	94%	100%
13 Entertainment Permit Single Occasion 50+ people	26	379	1,252	\$9,854	\$32,558	\$22,704	70%	30%	100%
14 Entertainment Permit w Alcohol <50 people	16	920	938	\$14,720	\$15,006	\$286	2%	98%	100%
15 Entertainment Permit w Alcohol and 50+ people	198	1,840	3,253	\$364,320	\$644,025	\$279,705	43%	57%	100%
16 Entertainment Permit W/O alcohol <50 people	1	126	283	\$126	\$283	\$157	56%	44%	100%
17 Entertainment Permit W/O alcohol 50+ people	5	184	718	\$920	\$3,591	\$2,671	74%	26%	100%
18 Firearms Dealer	18	660	4,671	\$11,880	\$84,083	\$72,203	86%	14%	100%
19 Going Out Business Regulatory	8	98	128	\$784	\$1,026	\$242	24%	76%	100%
20 Going Out Business Renewal	2	25	33	\$50	\$65	\$15	24%	76%	100%
21 Holistic Health Practitioner	505	159	175	\$80,295	\$88,320	\$8,025	9%	91%	100%
22 Holistic Health Practitioner Business	26	588	1,693	\$15,288	\$44,022	\$28,734	65%	35%	100%
23 Massage Establish. Business	87	884	1,707	\$76,908	\$148,506	\$71,598	48%	52%	100%
24 Massage Therapist - Off Premises Regulatory	60	233	552	\$13,980	\$33,145	\$19,165	58%	42%	100%
25 Massage Therapist - Off Premises Renewal	168	108	197	\$18,144	\$33,145	\$15,001	45%	55%	100%
26 Massage Therapist Regulatory	214	84	237	\$17,976	\$50,696	\$32,720	65%	35%	100%
27 Massage Therapist Renewal	314	28	85	\$8,792	\$26,824	\$18,032	67%	33%	100%
28 Massage Trainee	331	124	573	\$41,061	\$189,584	\$148,524	78%	22%	100%
29 Money Exchange Houses	40	505	952	\$20,200	\$38,091	\$17,891	47%	53%	100%
30 Nude Entertainer Business /Club	15	3,303	5,656	\$49,545	\$84,839	\$35,294	42%	58%	100%
31 ONE Business	5	2,800	15,702	\$14,000	\$78,509	\$64,509	82%	18%	100%
32 ONE Regulatory	60	188	940	\$11,280	\$56,383	\$45,103	80%	20%	100%
33 ONE Renewal	39	112	628	\$4,368	\$24,506	\$20,138	82%	18%	100%
34 Pawn Shop	40	250	249	\$10,000	\$9,975	(\$25)	0%	100%	100%
35 Peep Show	242	75	200	\$18,150	\$48,306	\$30,156	62%	38%	100%
36 Police Investigations Fee	2,035	55	104	\$111,925	\$210,789	\$98,864	47%	53%	100%
37 Promoter	38	500	654	\$19,000	\$24,861	\$5,861	24%	76%	100%
38 Public Convenience or Necessity	50	220	228	\$11,000	\$11,415	\$415	4%	96%	100%
39 Second Hand Dealer	337	55	123	\$18,535	\$41,475	\$22,940	55%	45%	100%
40 Solicitor Registration Card	86	45	54	\$3,870	\$4,631	\$761	16%	84%	100%
41 Solicitor Renewal Card	57	24	56	\$1,368	\$3,171	\$1,803	57%	43%	100%
42 Swap Meet - Annually	3	975	1,276	\$2,925	\$3,827	\$902	24%	76%	100%
43 Swap Meet - Quarterly	0	244	319	\$0	\$0	\$0	0%	76%	100%
44 Industry Subtotal				\$1,096,583	\$2,389,630	\$1,293,047			



Police Department - Proposed User Fees

- Proposed implementation schedule
 - Some Ordinance Changes will require two City Council readings
 - July 1, 2009 will be implementation target date
- Revenue could be impacted
 - By renewal schedules
 - Changes to permit quantities



City of San Diego



Questions?

