



USER FEE STUDY

CITY OF CORPUS CHRISTI, TEXAS

Final Report

December 2017

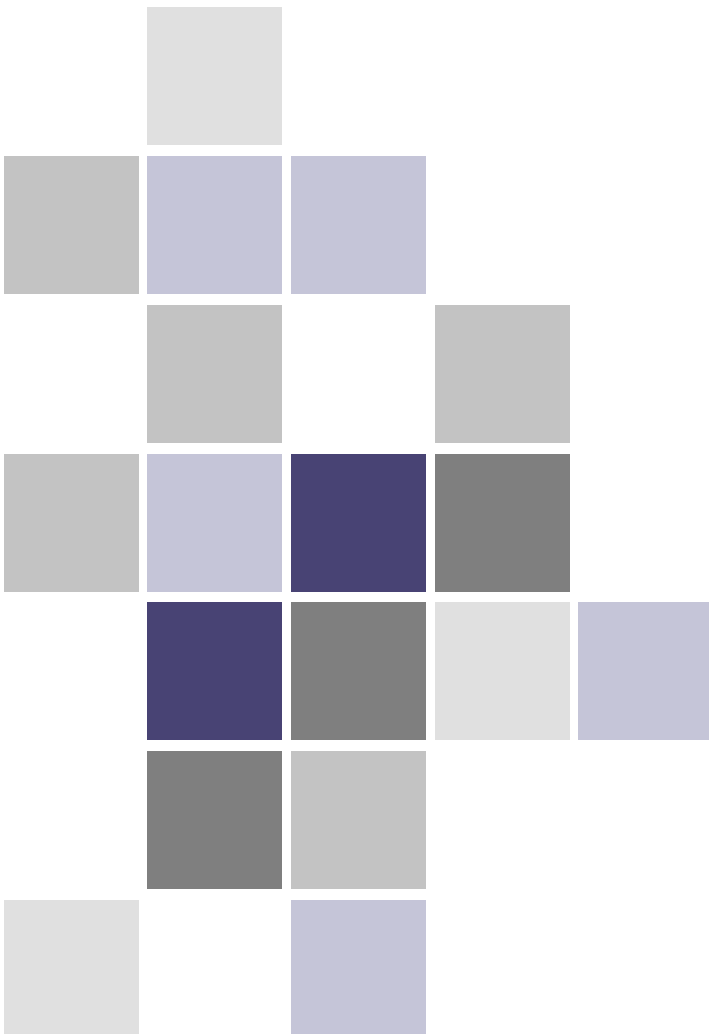




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SECTION I. EXECUTIVE SUMMARY

STUDY INTRODUCTION

MGT of America Consulting, LLC (MGT) is pleased to present the City of Corpus Christi with this summary of findings and recommendations for its in-depth cost analysis of selected user fee services across Police (including Code Enforcement and Animal Care), Fire/EMS, Library, and Parks and Recreation departments.

Corpus Christi last conducted a comprehensive fee analysis in the late 1980s. This latest study, started earlier in 2017, will allow the City to review its fees and charges internally, and conduct reviews of each department using the fee models provided as part of the study deliverables. The City shows its keen interest in accurately reporting the true cost of providing various fee-related services, and exploring the possibilities of modifying current fees in order to better reflect cost.

The City realizes that a comprehensive fee analysis is critical in that it:

- ❖ Allows the City to make more informed financial and budgetary decisions by identifying the many cost components in its service programs
- ❖ Enables discussions to analyze cost recovery/subsidy levels for various City programs
- ❖ Provides defensible cost information within the legal framework used for annually setting fees by ordinance adoption

Determining actual cost recovery levels remains one of the most important reasons for conducting a user fee study. A “tax” can be described as:

1. A monetary imposition by a government on persons or property to raise revenue and support the purposes of government.
2. The tax need not be levied in proportion to a specific benefit to a person or property.

In contrast, a user fee can be described as a charge that:

1. Provides a specific benefit or product conferred to the payer that is not provided to those not charged
2. Does not exceed the reasonable cost to provide the service
3. Offsets the reasonable regulatory costs to a local government for issuing licenses and permits, code enforcement, planning reviews, etc.

4. Offsets the costs of entrance, use or lease of government property

Further, a user fee study is different than a rate study or a cost of service study conducted in a utility fund. For example, user fee studies typically focus on the General Fund operating expenditures in the analysis. Cost of service studies or water/sewer/electric rate studies incorporate operating funds, capital requirements, and projected demand over multiple years.

The Government Finance Officers' Association includes several recommended guidelines related to user fees. These include recommendations to:

- ❖ Identify factors that impact fee development and pricing decisions
- ❖ Calculate the full cost of providing service
- ❖ Determine appropriate recovery levels
- ❖ Consider how fees will be levied and collected
- ❖ Review and update changes periodically
- ❖ Utilize long-term forecasting
- ❖ Provide information to the public

Since its initial user fee studies dating back to the 1980s, the City has not conducted comprehensive studies to maintain the accuracy in reporting the costs to provide fee-related services, or establishing fees based on cost. In keeping with the GFOA recommendations, Corpus Christi moved forward with a user fee study. In March 2017, the City contracted with MGT to perform this cost analysis using the budgeted 2016-17 fiscal year expenditures, staffing and operational information. Actual on-site work on the project began that same month.

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

STUDY SCOPE AND OBJECTIVES

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

- ❖ Fire Department – Fire Prevention
- ❖ Fire Department – Fire/EMS/Ambulance
- ❖ Library – Circulation

- ❖ Parks & Recreation – Aquatics
- ❖ Parks & Recreation – Athletics
- ❖ Parks & Recreation – Latchkey
- ❖ Parks & Recreation – Oso Bay
- ❖ Parks & Recreation – Parks/Heritage Park
- ❖ Parks & Recreation – Recreation Rentals
- ❖ Parks & Recreation – Senior Centers
- ❖ Police – Animal Care
- ❖ Police – Central Records & Property Room
- ❖ Police – Code Compliance
- ❖ Police – Taxicabs & Limousines
- ❖ Police – Vehicle Impound
- ❖ Police – Vice and Narcotics

The study was performed under the general direction of Management and Budget's Office of Strategic Management with the participation of representatives from each department. The primary objectives of the study were to:

- Define what it costs the City to provide various fee-related services.
- Determine whether there are any opportunities to implement new fees, based on existing cost recovery policies.
- Identify service areas where the City might adjust fees based on the full cost of services and other economic or policy considerations.
- Develop revenue projections based on recommended increases (or decreases) to fees.
- Assist in updating or establishing cost recovery and subsidy policies.
- Identify factors that might affect a decision to implement a fee structure based upon a recovery of full costs.

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

STUDY FINDINGS

The study's primary objective is to provide the City's decision-makers with basic data needed for setting fees. This report details the full cost of services, and presents proposed fees and projected revenues based on recommended user fee cost recovery levels. Recommendations were based upon careful consideration of the results of the cost analysis and historical cost recovery levels. The exhibit on the following page displays the costs and revenues of each department/division into the following categories:

Column A, User Fee Costs – This study evaluated over \$85.72 million of costs to provide various services. Of that total, \$62.59 million (or 73%) is related to user fee services. It is this \$62.59 million that is the focus of this study and represents the total potential for user fee-related revenues for the City in the selected departments.

Column B, Current Revenues – Based on current fee levels, the City generates fee related revenues of \$10.89 million and is experiencing an overall 17% cost recovery level. Within each department, current cost recovery levels range from 8% for the Library Department to 47% for the Parks and Recreation Department. The detail of individual fees by department and division may be found in subsequent sections of this report.

Column C, Current Subsidy – Current fee levels recover 17% of full cost, leaving 83% or \$51.7 million to be funded by other funding sources. This \$51.7 million represents an opportunity for an updated and more focused cost recovery effort by the City for fee-related services.

Column D, Recommended Recovery – It is estimated that adoption of the recommended cost recovery policy would potentially increase fee revenue to \$15,918,799. With this increase, the overall cost recovery level would improve to 25% of full cost recovery for these services.

Column E, Increased Revenue – \$5,032,385 more in annual revenue would be generated with these fee adjustments. This would represent approximately an 46.2% increase compared to the revenue currently being collected for these activities by the City on an annualized basis.

City of Corpus Christi
Evaluation of User Fees for Selected Services
FY 2016-17

User Fee Department	CURRENT				RECOMMENDED			
	(A) Costs, User Fee Services	(B) Current Revenue	(C) Current Subsidy	(D) Cost Recovery Policy	(E) Increased (Decreased) Revenue			
Fire	\$ 50,640,344	\$ 5,764,460 11%	\$ 44,875,884 89%	\$ 9,454,706 19%	\$ 3,690,247			
Library	\$ 707,203	\$ 59,665 8%	\$ 647,538 92%	\$ 107,042 15%	\$ 47,377			
Parks & Recreation	\$ 7,058,741	\$ 3,286,681 47%	\$ 3,772,060 53%	\$ 4,224,611 60%	\$ 937,930			
Police	\$ 4,180,626	\$ 1,775,608 42%	\$ 2,405,018 58%	\$ 2,132,440 51%	\$ 356,832			
Totals:	\$ 62,586,915	\$ 10,886,414 17%	\$ 51,700,501 83%	\$ 15,918,799 25%	\$ 5,032,385			

NEW FEES

Two departments identified new fees for consideration as part of this study. Further discussion about these proposed new fees (as well as current fees targeted for deletion or modification) will be discussed in Section II of this report. However, the following list summarizes this new fee proposal:

FIRE DEPARTMENT

- ❖ Emergency Medical Services identified a service that is currently provided to Skilled Nursing Home facilities and requires a substantial amount of City resources. The recommendations include a \$250 fee for these responses.
- ❖ Emergency Medical Services also identified services provided to the City Detention Center that requires approximately 172 responses per year. Recommendations include a \$250 fee for these responses, as well.

POLICE DEPARTMENT

- ❖ Code Compliance contains three separate administrative fees to reflect the substantial variations in time it takes to provide cleanup services.

METHODOLOGY

A user fee study is comprised of two basic elements:

- ❖ Hourly rates of staff providing the service.
- ❖ Time spent to provide the service

The product of the hourly rate calculation times the time spent yields the cost of providing the service.

HOURLY RATES

The hourly rate methodology used in this study builds indirect costs into city staff hourly salary and benefit rates to arrive at fully burdened hourly rates. Fully burdened hourly rates are a mechanism used to calculate the total cost of providing services. Total cost is generally recognized as the sum of the direct cost together with a proportionate share of allowable indirect costs. The proper identification of all costs (including labor, operating expense, department administration and citywide support) as “direct” or “indirect” is crucial to the determination of the total cost of providing services.

Direct costs are typically defined as those that can be identified specifically to a particular function or activity, including labor, and possibly materials, supplies, and or contractual services. Indirect costs are those that support more than one program area and are not easily identifiable to specific activities. Examples of indirect costs are: departmental administrative and support staff, training and education time, public counter and telephone time, some service and supply costs, and citywide overhead costs from outside of the department as identified in the City’s cost allocation plan.

MGT’s hourly rate calculation methodology includes the following:

Personnel Services Analysis – each job (staff) classification within the department or division is analyzed in the study. The first burden factor is comprised of compensated absences such as vacation/holidays/sick leave days taken in a year’s time. Staff classifications are then categorized as either direct (operational) or indirect (administrative or supervisory) labor. In some cases a classification will have both direct and indirect duties. The total indirect portion of staff cost is incorporated into hourly overhead rates.

Indirect Cost Rate – a ratio of indirect cost to direct labor (salaries plus benefits) is established. There are three elements of indirect cost incorporated, including:

- ❖ Indirect Labor – includes compensated absences, administrative and supervisory staff costs.

- ❖ Other Operating Expenses – most services and supplies are included as a second layer of indirect cost. There are some service and supply expenses classified as “allowable direct”; these expenditures are not part of the indirect cost rate but will be included as directly supporting specific program areas. In these cases, departments provided further breakdowns of costs to specific fee and/or program areas.
- ❖ External Indirect Allocations – this represents citywide overhead (from the City’s cost allocation plan).

Fully Burdened Hourly Rates – incorporates all the elements that comprise the hourly rates used in this cost analysis.

- ❖ Each direct or operational staff classification is listed, together with the average annual salary.
- ❖ The hourly salary rate is calculated by taking the annual salary and dividing by the projected available productive hours in a year. The productive hours for the City of Corpus was calculated at 1,800 based upon a review of leave time taken and averaged over the past year. Positions in Fire scheduled for more than a forty (40) hour week, reflect additional available hours depending upon their scheduled shifts.
- ❖ The benefit rate reflects the average benefit rate multiplied against the salary rate.
- ❖ The overhead rate is derived by multiplying the internal and external indirect cost rates against the salary plus benefit rates.

The total combines the salary, benefits and overhead rates. This is the fully burdened rate for each staff classification.

MGT utilized indirect overhead rates prepared by the current City cost plan consultant. The project team then developed corresponding hourly rate calculations using budgeted 2017 expenditures.

TIME SPENT

The project team’s first step identified staff time spent directly on each of the user fee activities. Each staff person involved in the user fee services identified time spent to complete each task associated with all user fee services. Annual volume statistics were also gathered to develop total annual workload information. This information is provided in detailed user fee workbooks which will be provided to the City upon completion of the study.

FEE CALCULATIONS AND REVENUE PROJECTIONS

MGT calculated the cost of providing each service using this information, both on a per-unit and total annual basis (per-unit cost multiplied by annual volume equals total annual cost). As mentioned above, costs were calculated by multiplying per-unit time estimates by the hourly labor rates; additional operating expenses directly associated with certain services were also

included. Finally, if other departments or divisions provided support into certain user fee activities, this time was accounted for and added into the analysis as a crossover support activity. For example, the City Ambulance Operations, a separate cost center, provides administrative oversight and support for the Emergency Medical Staff who work in the Fire Stations. The Ambulance Operations costs were combined with the direct EMS staff costs to identify the full cost of providing EMS fee-related services. Full costs are then compared to current fees/revenues collected, and subsidies (or over-recoveries) are identified. User fee summaries by department may be seen in **Section II** of this report.

ECONOMIC & POLICY CONSIDERATIONS

Calculating the full cost of providing city services is a critical step in the process of establishing user fees and corresponding cost recovery levels. Although it is a principal factor, other factors must also be given consideration. City decision-makers must also consider the effects that establishing fees for services will have on the individuals purchasing those services, as well as the community.

The following economic and policy issues help illustrate these considerations.

- ❖ It may be a desired policy to establish fees at a level that permits lower income groups to use services that they might not otherwise be able to afford.
- ❖ A consideration of community-wide benefit versus individual benefit might be of concern for certain services.
- ❖ In conjunction with the second point above, the issue of who is the service recipient versus the service driver should also be considered.
- ❖ Elasticity of demand is a factor in pricing certain city services; increasing the price of some services results in a reduction of demand for those services, and vice versa.
- ❖ Public sector agencies have a monopoly on providing certain services within its boundaries, such as development-related services. However, neighboring communities or the private sector may provide other services, such as recreation classes, and therefore demand for these services can be highly dependent on what else may be available at lower prices.

SECTION II. USER FEE SUMMARIES BY DEPARTMENT/DIVISION

FIRE DEPARTMENT – FIRE PREVENTION

FIRE PREVENTION OVERVIEW

The Fire Prevention Division dedicates itself to public education and fire code enforcement. An Assistant Fire Chief manages the bureau, overseeing a staff of Fire Captains and Firefighter II positions who conduct fire education and safety programs as well as undertaking inspections and plans review for development construction. The Bureau inspects businesses as part of its annual permitting program. Other inspections include Fire Alarm Acceptance Testing, Standpipe Acceptance Flow Testing, and inspection of above-ground and underground flammable liquid tanks for fire code compliance.

COST RECOVERY SUMMARY

Fire Prevention fees currently recover 41% of total cost to provide fee-related services. The majority of services provided by Fire Prevention staff is not fee-related. Those services include education and instruction services in the community. Recommended fees are set to recover approximately 62% of the full cost. Recovering the full cost within one year are not recommended because of concerns about such a large increase at one time. However, the department should look to adjust its fees over time (3 to 5 years, for example) to recover as much of the full cost of providing these services, as possible. Assuming no loss in demand, fee adjustments will generate approximately \$104,500 in additional revenue per year. The overall cost/revenue calculations are detailed in the table on the following two pages.

SECTION II.
USER FEE SUMMARIES BY DEPARTMENT/DIVISION

City of Corpus Christi
Fire Prevention- 1020-12020
2017

Service Name	Annual Volume	Volume Billed	Current						Recommendations				
			Per Unit			Annual			Per Unit		Annual		
			Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
After Hours Overtime Inspections	18	18	\$ 50	\$ 145	35%	\$ 2,603	\$ 900	\$ 1,703	69%	\$ 100	\$ 1,806	\$ 906	\$ 796
Airports, heliports and helistops	1	-	\$ 100	\$ 336	30%	\$ 336	\$ -	\$ 336	60%	\$ 200	\$ -	\$ -	\$ 336
Assembly	243	243	\$ 100	\$ 272	37%	\$ 66,216	\$ 24,300	\$ 41,916	55%	\$ 150	\$ 36,419	\$ 12,119	\$ 29,797
Automatic sprinklers, standpipes, and fire lines (testing)	134	134	\$ 100	\$ 406	25%	\$ 54,398	\$ 13,400	\$ 40,998	49%	\$ 200	\$ 26,764	\$ 13,364	\$ 27,634
Bars	1	-	\$ 100	\$ 272	37%	\$ 272	\$ -	\$ 272	55%	\$ 150	\$ -	\$ -	\$ 272
Churches (onetime fee – no day care facility on premises)	1	-	\$ 100	\$ 209	48%	\$ 209	\$ -	\$ 209	72%	\$ 150	\$ -	\$ -	\$ 209
Combustible fibers (storage and handling)	1	-	\$ 100	\$ 209	48%	\$ 209	\$ -	\$ 209	72%	\$ 150	\$ -	\$ -	\$ 209
Compressed gas	9	9	\$ 100	\$ 145	69%	\$ 1,301	\$ 900	\$ 401	69%	\$ 100	\$ 903	\$ 3	\$ 398
Commercial VentA-Hood cleaning	23	23	\$ 50	\$ 150	33%	\$ 3,454	\$ 1,150	\$ 2,304	67%	\$ 100	\$ 2,304	\$ 1,154	\$ 1,150
Cryogenic fluids	1	-	\$ 100	\$ 209	48%	\$ 209	\$ -	\$ 209	72%	\$ 150	\$ -	\$ -	\$ 209
Day care facilities (or similar short-term occupancies)	96	96	\$ 75	\$ 145	52%	\$ 13,881	\$ 7,200	\$ 6,681	69%	\$ 100	\$ 9,578	\$ 2,378	\$ 4,303
Dry cleaning plants	13	13	\$ 100	\$ 209	48%	\$ 2,711	\$ 1,300	\$ 1,411	72%	\$ 150	\$ 1,952	\$ 652	\$ 759
Exhibits/Trade Shows (Special Events)	1	-	\$ 100	\$ 342	29%	\$ 342	\$ -	\$ 342	73%	\$ 250	\$ -	\$ -	\$ 342
Explosives, Demolition	1	-	\$ 250	\$ 278	90%	\$ 278	\$ -	\$ 278	90%	\$ 250	\$ -	\$ -	\$ 278
Explosives, blasting agents and ammunition	7	7	\$ 150	\$ 209	72%	\$ 1,460	\$ 1,050	\$ 410	72%	\$ 150	\$ 1,051	\$ 1	\$ 409
Extinguishing systems	76	76	\$ 100	\$ 209	48%	\$ 15,849	\$ 7,600	\$ 8,249	72%	\$ 150	\$ 11,411	\$ 3,811	\$ 4,438
Fire alarm systems	114	114	\$ 75	\$ 214	35%	\$ 24,408	\$ 8,550	\$ 15,858	70%	\$ 150	\$ 17,086	\$ 8,536	\$ 7,323
Fire alarm systems (required 15,000 square foot zones)	55	55	\$ 75	\$ 406	18%	\$ 22,328	\$ 4,125	\$ 18,203	37%	\$ 150	\$ 8,261	\$ 4,136	\$ 14,066
Fireworks display (aerial)	23	23	\$ 250	\$ 150	166%	\$ 3,454	\$ 5,750	\$ (2,296)	100%	\$ 150	\$ 3,454	\$ (2,296)	\$ -
Fireworks display (non-aerial)	1	-	\$ 150	\$ 150	100%	\$ 150	\$ -	\$ 150	100%	\$ 150	\$ -	\$ -	\$ 150
Flammable and combustible liquids	252	252	\$ 100	\$ 209	48%	\$ 52,553	\$ 25,200	\$ 27,353	72%	\$ 150	\$ 37,838	\$ 12,638	\$ 14,715
Flammable finishes	1	-	\$ 100	\$ 209	48%	\$ 209	\$ -	\$ 209	72%	\$ 150	\$ -	\$ -	\$ 209
Flame Effects	11	11	\$ 150	\$ 150	100%	\$ 1,652	\$ 1,650	\$ 2	100%	\$ 150	\$ 1,652	\$ 2	\$ -
Foster homes and group homes	197	197	\$ 75	\$ 209	36%	\$ 41,083	\$ 14,775	\$ 26,308	48%	\$ 100	\$ 19,720	\$ 4,945	\$ 21,363
Fumigation and thermal insecticide fogging	1	1	\$ 350	\$ 209	168%	\$ 209	\$ 350	\$ (141)	96%	\$ 200	\$ 200	\$ (150)	\$ 8
Hazardous chemicals	4	4	\$ 100	\$ 209	48%	\$ 834	\$ 400	\$ 434	72%	\$ 150	\$ 601	\$ 201	\$ 234
High piled combustible stock	2	2	\$ 100	\$ 145	69%	\$ 289	\$ 200	\$ 89	69%	\$ 100	\$ 200	\$ (0)	\$ 90

SECTION II. USER FEE SUMMARIES BY DEPARTMENT/DIVISION

City of Corpus Christi

Fire Prevention- 1020-12020

2017

Service Name	Annual Volume	Volume Billed	Current						Recommendations				
			Per Unit			Annual			Per Unit		Annual		
			Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
High rise life safety system (testing before issuance of C. of O.)	1	-	\$ 100	\$ 406	25%	\$ 406	\$ -	\$ 406	62%	\$ 250	\$ -	\$ -	\$ 406
Hospitals and nursing homes (per bed)	28	28	\$ 369	\$ 400	92%	\$ 11,211	\$ 10,345	\$ 866	92%	\$ 369	\$ 10,325	\$ (20)	\$ 886
Liquified natural gas	1	-	\$ 100	\$ 145	69%	\$ 145	\$ -	\$ 145	69%	\$ 100	\$ -	\$ -	\$ 145
Liquified petroleum gas	1	1	\$ 100	\$ 145	69%	\$ 145	\$ 100	\$ 45	69%	\$ 100	\$ 100	\$ (0)	\$ 45
Lumber storage	7	7	\$ 100	\$ 272	37%	\$ 1,907	\$ 700	\$ 1,207	55%	\$ 150	\$ 1,049	\$ 349	\$ 858
Mechanical refrigeration	1	-	\$ 100	\$ 145	69%	\$ 145	\$ -	\$ 145	69%	\$ 100	\$ -	\$ -	\$ 145
Open burning	1	-	\$ 750	\$ 150	499%	\$ 150	\$ -	\$ 150	500%	\$ 750	\$ -	\$ -	\$ 150
Plans Review	1	-	\$ 150	\$ 272	55%	\$ 272	\$ -	\$ 272	92%	\$ 250	\$ -	\$ -	\$ 272
Pressure Test (Fuel Storage Tanks and/or Product Lines	7	7	\$ 100	\$ 214	47%	\$ 1,499	\$ 700	\$ 799	70%	\$ 150	\$ 1,049	\$ 349	\$ 450
Organic coatings	1	-	\$ 100	\$ 145	69%	\$ 145	\$ -	\$ 145	69%	\$ 100	\$ -	\$ -	\$ 145
Repair Garages	228	228	\$ 100	\$ 209	48%	\$ 47,548	\$ 22,800	\$ 24,748	72%	\$ 150	\$ 34,234	\$ 11,434	\$ 13,313
Restaurants	484	484	\$ 100	\$ 209	48%	\$ 100,935	\$ 48,400	\$ 52,535	72%	\$ 150	\$ 72,673	\$ 24,273	\$ 28,262
Special Handling Fee (Less than 24 Hour Notice)	1	-	\$ 100	\$ 86	116%	\$ 86	\$ -	\$ 86	116%	\$ 100	\$ -	\$ -	\$ 86
Tank vehicles for flammable and combustible liquids	1	-	\$ 100	\$ 145	69%	\$ 145	\$ -	\$ 145	69%	\$ 100	\$ -	\$ -	\$ 145
Tents and air supported structures	16	16	\$ 75	\$ 145	52%	\$ 2,314	\$ 1,200	\$ 1,114	69%	\$ 100	\$ 1,596	\$ 396	\$ 717
Tire rebuilding plant	1	-	\$ 100	\$ 336	30%	\$ 336	\$ -	\$ 336	60%	\$ 200	\$ -	\$ -	\$ 336
Underground/Aboveground fuel tanks (installation and removal)	24	24	\$ 100	\$ 214	47%	\$ 5,139	\$ 2,400	\$ 2,739	70%	\$ 150	\$ 3,597	\$ 1,197	\$ 1,542
Visuals – Fire Alarm/Automatic Sprinkler (Above ground/Underground)	83	83	\$ 50	\$ 272	18%	\$ 22,617	\$ 4,150	\$ 18,467	37%	\$ 100	\$ 8,323	\$ 4,173	\$ 14,294
Wrecking Yard/Junk Yard/Waste Handling	7	7	\$ 100	\$ 145	69%	\$ 1,012	\$ 700	\$ 312	69%	\$ 100	\$ 698	\$ (2)	\$ 314
Non Fee Related Activities	1	1	\$ -	\$ 1,577,115		\$ 1,577,115	\$ -	\$ 1,577,115		\$ -	\$ -	\$ -	\$ 1,577,115
Total User Fees						\$507,051	\$210,295	\$296,756			\$314,844	\$104,549	\$192,206
% of Full Cost							41%	59%			62%	50%	38%
Total Other Services						\$1,577,115		\$1,577,115					\$1,577,115
% of Full Cost													
Department Totals						\$2,084,165	\$210,295	\$1,873,870			\$314,844	\$104,549	\$1,769,321
% of Full Cost							10%	90%			15%	50%	85%

FIRE DEPARTMENT – FIRE - EMS/AMBULANCE

EMS/AMBULANCE OVERVIEW

One of the Fire Department's primary service offerings includes Emergency Medical Services (EMS). The bulk of these costs are budgeted in the General Fund (12010). In addition, the City Ambulance Operations cost center includes personnel, supplies, and contractual services costs associated with the EMS program.

The Fire Department provides EMS and fire suppression services to residents, non-residents, and visitors to the City, operating out of seventeen fire stations in three districts. Eleven medic units are used to provide ambulance services throughout the area, serving a population of approximately 324,074. In addition, frontline apparatus provides first responder services in support of the medic units. Fire operations personnel respond to EMS calls in addition to providing fire suppression services, hazardous materials response/cleanup, and boating rescues. Additional specialized areas within this organizational unit include the Dive Team, SWAT Medics, and hazardous materials.

COST RECOVERY SUMMARY

Emergency medical responses require the greatest amount of resources used in this organizational unit. These medical services total more than \$43.5 million in annual costs, yet current revenues from these services generate less than \$5.5 million in revenues. However, the department also charges fees for services such as Ambulance Inspections, Ambulance Operators, and Ambulance Drivers. Current revenues total slightly more than \$5.54 million.

The current fees recover 11% of total cost; recommended fees are set at 18% of cost. Assuming no loss in demand, fee adjustments will generate approximately \$3.6 million in additional revenue per year. Most of the revenue increase (approximately \$3.2 million) is attributable to EMS 911 Base Rate-Transport services fees.

The increased revenue projections assume that the current EMS collection rate will remain consistent given the fee increases. The project team worked with the Fire Department to analyze historical billings and collections data. Revenue projections reflect the historical billing/collections information that shows net (actual) billings are approximately 65% of gross ambulance billings. In addition, the department reports that the average collection rate on the actual billings is 39.8% (total payments received divided by net/actual billings).

NEW FEES

EMS identified a service, Skilled Nursing Home Facility Responses, where department staff respond to calls at skilled nursing facilities. The cost calculation indicates that the City spends

approximately \$645,000 annually to provide these responses at a full cost of \$508 per response. The recommended new fee of \$250 would recover approximately 50% of the cost of a response. Assuming demand for these services would not drop if the fee is implemented, it would generate an additional \$317,000 annually in revenues.

EMS also identified a service of responses to the Detention Center, where approximately 172 units of service are provided. This service costs approximately \$350 per run. A recommended fee of \$250 would recover approximately 72% of the full cost. Assuming demand for this service would not drop if the fee is implemented, the fee would generate approximately \$43,000 in additional revenues annually.

The overall cost/revenue calculations are detailed in the table on the following page.

SECTION II.
USER FEE SUMMARIES BY DEPARTMENT/DIVISION

City of Corpus Christi, Texas

Fire - Fire Stations 12010

2017

Service Name	Annual Volume	Current						Recommendations				
		Per Unit		Annual				Per Unit		Annual		
		Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
EMS 911 Base Rate - Transport	21,223	\$ 800.00	\$ 1,384.73	58%	\$ 29,388,125	\$ 4,383,004	\$ 25,005,121	100%	\$ 1,385	\$ 7,586,596	\$ 3,203,592	\$ 21,801,529
EMS 911 Base Rate - No Transport	14,786	\$ 125.00	\$ 902.19	14%	\$ 13,339,830	\$ 477,129	\$ 12,862,701	17%	\$ 150	\$ 571,654	\$ 94,525	\$ 12,768,176
Emergency Medical Services also	156,403	\$ 15.00	\$ 4.49	334%	\$ 701,940	\$ 605,636	\$ 96,304	334%	\$ 15.00	\$ 605,636	\$ -	\$ 96,304
False Alarm - Medical Emergency	307	\$ 60.00	\$ 437.53	14%	\$ 134,321	\$ 4,755	\$ 129,566	14%	\$ 60	\$ 4,755	\$ -	\$ 129,566
Non-Resident Medical Services	1,537	\$ 125.00	\$ -	0%	\$ -	\$ 49,597	\$ (49,597)	100%	\$ -	\$ -	\$ (49,597)	\$ -
Fire Suppression	989	\$ -	\$ 5,548.24	0%	\$ 5,487,207	\$ -	\$ 5,487,207	0%	\$ -	\$ -	\$ -	\$ 5,487,207
Fire/ EMS Readiness	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -
Additional Personnel Fee	2,670	\$ 45.00	\$ -	0%	\$ -	\$ 31,017	\$ (31,017)	0%	\$ -	\$ -	\$ (31,017)	\$ -
Out of City Limits Calls Fire Calls	4	\$ 350.00	\$ 4,489.20	8%	\$ 17,957	\$ 361	\$ 17,595	8%	\$ 350	\$ 361	\$ -	\$ 17,595
Out of City Limits Calls First Responder	15	\$ 350.00	\$ 1,018.42	34%	\$ 15,276	\$ 1,355	\$ 13,921	34%	\$ 350	\$ 1,355	\$ -	\$ 13,921
Out of City Ambulance Response	16	\$ -	\$ 1,483.75	0%	\$ 23,740	\$ -	\$ 23,740	0%	\$ -	\$ -	\$ -	\$ 23,740
Hazmat Fee - Post Vehicle Accident Cleanup	4,888	\$ -	\$ 683.76	0%	\$ 3,342,196	\$ -	\$ 3,342,196	0%	\$ -	\$ -	\$ -	\$ 3,342,196
Hazmat Response Call	616	\$ -	\$ 893.60	0%	\$ 550,457	\$ -	\$ 550,457	0%	\$ -	\$ -	\$ -	\$ 550,457
Skilled Nursing Facility Responses	1,270	\$ -	\$ 507.90	0%	\$ 645,033	\$ -	\$ 645,033	49%	\$ 250	\$ 317,356	\$ 317,356	\$ 327,677
Ambulance Operator Fee	8	\$ 100.00	\$ 375.05	27%	\$ 3,000	\$ 207	\$ 2,794	100%	\$ 374	\$ 2,994	\$ 2,788	\$ 6
Ambulance Inspection Fee	38	\$ 25.00	\$ 73.70	34%	\$ 2,801	\$ 245	\$ 2,556	101%	\$ 74	\$ 2,829	\$ 2,584	\$ (28)
Ambulance Attendant (Driver)	133	\$ 25.00	\$ 25.66	97%	\$ 3,412	\$ 858	\$ 2,554	99%	\$ 25	\$ 3,382	\$ 2,523	\$ 31
Fire Hydrant Inspection/Maint	11,121	\$ -	\$ 171.31	0%	\$ 1,905,145	\$ -	\$ 1,905,145	0%	\$ -	\$ -	\$ -	\$ 1,905,145
CDC Responses	172	\$ -	\$ 349.19	0%	\$ 60,061	\$ -	\$ 60,061	72%	\$ 250	\$ 42,943	\$ 42,943	\$ 17,117
Medical Supply Costs	1	\$ -	\$ 594,951	0%	\$ 594,951	\$ -	\$ 594,951	0%	\$ -	\$ -	\$ -	\$ 594,951
Total User Fees					\$50,133,293	\$5,554,165	\$44,579,129			\$9,139,862	\$3,585,697	\$40,993,432
% of Full Cost						11%	89%			18%	65%	82%
Total Other Services					\$6,082,155		\$6,082,155					\$6,082,155
% of Full Cost												
Department Totals					\$56,215,448	\$5,554,165	\$50,661,284			\$9,139,862	\$3,585,697	\$47,075,587
% of Full Cost						10%	90%			16%	65%	84%

LIBRARY - CIRCULATION

CIRCULATION OVERVIEW

The Corpus Christi Library provides services to the residents of Corpus Christi through La Retama Central Library and five branches. The library provides lending materials, promotes literacy, administers diverse, enjoyable, educational and literacy programs, and provides digital services.

The user fee/cost analysis for this department focused primarily on processing fees for lost items, library card issuance and copier/printout fees. Library fees that are listed on the City's fee schedule but not included in the analysis include:

- Overdue Materials
- Replacement fees for actual item lost or damaged
- Inter-Library Loans

These fees are not included because they are not fees where services are provided, per se, by City Library staff. Rather, these are either penalty fees to encourage returning books on time, fees related to the actual cost of items that are either lost or damaged, or interlocal agreements where prices are not set based on the costs of the services provided.

Fees for this department are charged in a variety of ways including:

- Flat (or fixed) fees – the fee is always the same, regardless of the complexity of the activity.
- Residents vs. Non-Residents
- Per sheet – this fee is charged for each sheet copied or printed.

COST RECOVERY SUMMARY

The current fees recover 8% of total cost; recommended fees are set at 15% of cost. Assuming no loss two fees are over-recovering the full cost of providing those services. This report identifies these individual fees in the detailed table on the following page. The department recommends that fees be set at various levels of cost recovery. To encourage patrons of the Library to continue to utilize their services, most libraries will heavily subsidize their fee-for-service activities. In this case, the Library is recommending most of their fees remain unchanged except for an increase for two fees – copier and printout fees.

Overall, current fees recover 8% of total cost; recommended fees are set to recover 15% of full costs in all fee areas. Assuming no loss in demand, fee adjustments will generate approximately \$47,377 in additional revenue per year.

SECTION II.
USER FEE SUMMARIES BY DEPARTMENT/DIVISION

City of Corpus Christi
Library-Circulation
2017

Service Name	Annual Volume	Volume Billed	Current						Recommendations				
			Per Unit			Annual			Per Unit		Annual		
			Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
Replacement Processing Fee	259	259	\$ 5	\$ 20	25%	\$ 5,101	\$ 1,296	\$ 3,804	25%	\$ 5	\$ 1,296	\$ -	\$ 3,804
Replacement Card	2,120	2,120	\$ 2	\$ 5	38%	\$ 11,121	\$ 4,240	\$ 6,881	38%	\$ 2	\$ 4,240	\$ -	\$ 6,881
Resident Annual Card	11,652	-	\$ 0.00	\$ 7		\$ 76,406	\$ -	\$ 76,406		\$ 0.00	\$ -	\$ -	\$ 76,406
Non-Resident Annual Card	255	255	\$ 25	\$ 6.56	381%	\$ 1,672	\$ 6,375	\$ (4,703)	381%	\$ 25	\$ 6,375	\$ -	\$ (4,703)
Non-Resident Semi-Annual Card	35	35	12.50	\$ 6.56	191%	\$ 230	\$ 438	\$ (208)	191%	12.50	\$ 438	\$ -	\$ (208)
Copier	49,588	49,588	0.15	\$ 4.32	3%	\$ 214,166	\$ 7,438	\$ 206,728	7%	0.30	\$ 14,992	\$ 7,553	\$ 199,175
Printouts	265,856	265,856	0.15	\$ 1.50	10%	\$ 398,508	\$ 39,878	\$ 358,630	20%	0.30	\$ 79,702	\$ 39,823	\$ 318,806
Non-Fee Related Activities	1	1	\$ -	\$ 3,610,448		\$ 3,610,448	\$ -	\$ 3,610,448		\$ -	\$ -	\$ -	\$ 3,610,448
Total User Fees						\$707,203	\$59,665	\$647,538			\$107,042	\$47,377	\$600,161
% of Full Cost							8%	92%			15%	79%	85%
Total Other Services						\$3,610,448		\$3,610,448					\$3,610,448
% of Full Cost													
Department Totals						\$4,317,651	\$59,665	\$4,257,985			\$107,042	\$47,377	\$4,210,609
% of Full Cost							1%	99%			2%	79%	98%

PARKS & RECREATION - OVERVIEW

The project team analyzed seven primary service areas within the City of Corpus Christi's Parks & Recreation Department. A summary of service and a table of fee calculations and revenue projections for each respective department is provided in the following sections of this report. The seven services analyzed for Parks & Recreation include:

- Aquatics
- Athletics
- Latchkey
- OSO Bay
- Heritage Park
- Recreation Rentals
- Senior Centers

Parks and Recreation staff identified recommended cost recovery targets for all its major program areas. This report identifies how those fees should be adjusted annually over the next five years. This implementation approach allows the City of Corpus Christi to spread the costs of fee increases to recreation program users over a phased-in period and avoid a dramatic spike in the cost of a particular fee in a given year. Assuming there is no loss of participation in the fee-based programs over the five-year period of fee adjustments, nearly \$1.5 million in additional revenues can be realized over the five-year timeframe. The table on the following page details the percentage increase by program area for each of the five years.

Parks & Recreation: FY 2017-18 Fee Study Recommendations

Fee Type	Service Name	Current Recovery	Year 1	Year 2	Year 3	Year 4	Year 5
AQUATICS	Admissions	13%	15%	20%	20%	20%	25%
	Rentals	6%	15%	20%	30%	40%	50%
	Instruction Fees	15%	20%	20%	20%	20%	25%
ATHLETICS	Adults	10%	30%	50%	70%	90%	90%
	Youth	26%	30%	35%	40%	40%	40%
	Rentals	54%	60%	70%	80%	90%	100%
	Youth League Leases	0%	20%	30%	40%	50%	50%
	Tennis Court Fees	43%	45%	45%	50%	50%	50%
	Tennis Pro Shop	5%	5%	5%	5%	5%	5%
LATCHKEY	After School	88%	100%	100%	100%	100%	100%
	Summer	59%	100%	100%	100%	100%	100%
	Vacation Station	20%	100%	100%	100%	100%	100%
OSO BAY WETLAND	Oso Bay Wetland Preserve	11%	15%	20%	20%	20%	25%
HERITAGE PARK	Facility Rentals	35%	40%	50%	50%	50%	65%
	Special Services: Permits & Camping	51%	60%	60%	65%	65%	70%
RECREATION CENTERS	Rentals	21%	25%	25%	30%	30%	30%
	Fee-based Programs	6%	10%	10%	15%	15%	15%
SENIOR CENTERS	Rentals	39%	45%	50%	55%	60%	65%
	Fee Split: Specialist & City 65/35%	13%	15%	18%	20%	25%	25%

PARKS & RECREATION - AQUATICS

AQUATICS OVERVIEW

The Corpus Christi Parks & Recreation Department's Aquatics Program staff encourage residents to build a life-long passion for swimming while enjoying the water. They offer general swim, lap swim, swim lessons and water aerobics. The department provides high quality instruction in a fun and friendly environment.

COST RECOVERY SUMMARY

MGT completed an analysis of Aquatics Fees for the City of Corpus Christi's Parks & Recreation Department. Individual fees for Aquatics were grouped into the following program areas:

- Aquatics- Admissions
- Aquatics-Rentals
- Aquatics-Instruction Fees

Current fees recover 13% of the annual costs of providing the fee-based programs in Aquatics. Recommended fees are set to recover 17% of the costs in the first year of fee adjustments to the recommended recovery levels. Assuming no loss in demand, fee adjustments will generate approximately \$70,217 in additional revenue in year one. The overall cost and revenue calculations are detailed in the table on the following page.

As mentioned above in the 'Parks & Recreation – Overview' section, it is recommended that the fees be adjusted over a five-year period. The table below highlights the year-to-year recommended recovery levels for Aquatics programs.

Fee Type	Service Name	Current Recovery	Year 1	Year 2	Year 3	Year 4	Year 5
AQUATICS	Admissions	13%	15%	20%	20%	20%	25%
	Rentals	6%	15%	20%	30%	40%	50%
	Instruction Fees	15%	20%	20%	20%	20%	25%

SECTION II.
USER FEE SUMMARIES BY DEPARTMENT/DIVISION

City of Corpus Christi
Parks & Recreation - Aquatics (13105,13111,13115,13127)
2017

Service Name	Annual Volume	Current						Recommendations				
		Per Unit			Annual			Per Unit		Annual		
		Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
Aquatics - Admissions	1	\$ 89,822	\$ 705,747	13%	\$ 705,747	\$ 89,822	\$ 615,925	15%	\$ 105,862	\$ 105,862	\$ 16,040	\$ 599,885
Aquatics - Rentals	1	\$ 13,840	\$ 229,988	6%	\$ 229,988	\$ 13,840	\$ 216,148	15%	\$ 34,498	\$ 34,498	\$ 20,658	\$ 195,490
Aquatics - Instruction Fees	1	\$ 113,476	\$ 734,975	15%	\$ 734,975	\$ 113,476	\$ 621,499	20%	\$ 146,995	\$ 146,995	\$ 33,519	\$ 587,980
Non Fee Activities	1	\$ -	\$ 8,354	0%	\$ 8,354	\$ -	\$ 8,354		\$ -	\$ -	\$ -	\$ 8,354
Total User Fees					\$1,670,710	\$217,138	\$1,453,572			\$287,355	\$70,217	\$1,383,355
% of Full Cost						13%	87%			17%	32%	83%
Total Other Services					\$8,354	\$0	\$8,354			\$0	\$0	\$8,354
% of Full Cost						0%						
Department Totals					\$1,679,064	\$217,138	\$1,461,926			\$287,355	\$70,217	\$1,391,709
% of Full Cost						13%	87%			17%	32%	83%

PARKS & RECREATION - ATHLETICS

ATHLETICS OVERVIEW

The Corpus Christi Parks & Recreation Department offers a wide variety of sports programs, classes, camps, leagues, and tournaments for youth and adults. Leagues are run at City ball parks and other facilities throughout the city. They operate two public gyms and three sports fields that are available for event rentals, leagues, practice and more.

COST RECOVERY SUMMARY

MGT completed an analysis of Athletics Fees for the City of Corpus Christi's Parks & Recreation Department. Individual fees for Athletics were grouped into the following program areas:

- Athletics-Adults
- Athletics-Youth
- Athletics-Rentals
- Youth League Leases
- Tennis Court Fees
- Tennis Pro Shop

Current fees recover 25% of the annual costs of providing the fee-based programs in Athletics. Recommended fees are set to recover 31% of the costs in the first year of fee adjustments to the recommended recovery levels. Assuming no loss in demand, fee adjustments will generate approximately \$65,384 in additional revenue in year one. The overall cost and revenue calculations are detailed in the table on the following page.

As mentioned above in the 'Parks & Recreation – Overview' section, it is recommended that the fees be adjusted over a five-year period. The table below highlights the year-to-year recommended recovery levels for Athletics programs.

Fee Type	Service Name	Current Recovery	Year 1	Year 2	Year 3	Year 4	Year 5
ATHLETICS	Adults	10%	30%	50%	70%	90%	90%
	Youth	26%	30%	35%	40%	40%	40%
	Rentals	54%	60%	70%	80%	90%	100%
	Youth League Leases	0%	20%	30%	40%	50%	50%
	Tennis Court Fees	43%	45%	45%	50%	50%	50%
	Tennis Pro Shop	5%	5%	5%	5%	5%	5%

SECTION II.
USER FEE SUMMARIES BY DEPARTMENT/DIVISION

City of Corpus Christi
Parks & Recreation - Athletics (13041,13210,13222,13850)
2017

Service Name	Annual Volume	Current						Recommendations				
		Per Unit			Annual			Per Unit		Annual		
		Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
Athletics - Adults	1	\$ 14,400	\$ 138,273	10%	\$ 138,273	\$ 14,400	\$ 123,873	30%	\$ 41,482	\$ 41,482	\$ 27,082	\$ 96,791
Athletics - Youth	1	\$ 110,268	\$ 420,728	26%	\$ 420,728	\$ 110,268	\$ 310,460	30%	\$ 126,218	\$ 126,218	\$ 15,950	\$ 294,510
Athletics - Rentals	1	\$ 67,680	\$ 125,321	54%	\$ 125,321	\$ 67,680	\$ 57,641	60%	\$ 75,193	\$ 75,193	\$ 7,513	\$ 50,128
Youth League Leases	1	\$ -	\$ 57,984	0%	\$ 57,984	\$ -	\$ 57,984	20%	\$ 11,597	\$ 11,597	\$ 11,597	\$ 46,387
Tennis Court Fees	1	\$ 73,445	\$ 168,960	43%	\$ 168,960	\$ 73,445	\$ 95,515	45%	\$ 76,032	\$ 76,032	\$ 2,587	\$ 92,928
Tennis Pro Shop	1	\$ 8,817	\$ 189,451	5%	\$ 189,451	\$ 8,817	\$ 180,634	5%	\$ 9,473	\$ 9,473	\$ 656	\$ 179,978
Non Fee Activities	1	\$ -	\$ 19,041	0%	\$ 19,041	\$ -	\$ 19,041		\$ -	\$ -	\$ -	\$ 19,041
Total User Fees					\$1,100,718	\$274,610	\$826,108			\$339,994	\$65,384	\$760,723
% of Full Cost						25%	75%			31%	24%	69%
Total Other Services					\$19,041	\$0	\$19,041			\$0	\$0	\$19,041
% of Full Cost						0%						
Department Totals					\$1,119,759	\$274,610	\$845,149			\$339,994	\$65,384	\$779,765
% of Full Cost						25%	75%			30%	24%	70%

PARKS AND RECREATION - LATCHKEY

LATCHKEY OVERVIEW

The Corpus Christi Parks & Recreation Department runs the Latchkey Program which offers an after- school program, school break day camps and summer camps. It is licensed by the Texas Department of Family and Protective Services.

Their dynamic and creative staff is trained in child development and age appropriate activities to encourage engagement from the children. All staff are certified in CPR and First Aid. Children build positive self-esteem through their involvement in a wide-range of activities which include recreation and fitness skills.

COST RECOVERY SUMMARY

MGT completed an analysis of the Latchkey Program Fees for the City of Corpus Christi's Parks & Recreation Department. Individual fees for the Latchkey Program were grouped into the following program areas:

- Latchkey After School
- Latchkey Summer
- Latchkey Vacation Station

Current fees recover 77% of the annual costs of providing the fee-based programs in the Latchkey Program. Recommended fees are set to recover 100% of the costs in the first year of fee adjustments to the recommended recovery levels. Assuming no loss in demand, fee adjustments will generate approximately \$757,017 in additional revenue in year one. The overall cost and revenue calculations are detailed in the table on the following page.

SECTION II.
USER FEE SUMMARIES BY DEPARTMENT/DIVISION

City of Corpus Christi
Parks & Recreation - Latchkey (13405)
2017

Service Name	Annual Volume	Current						Recommendations				
		Per Unit			Annual			Per Unit		Annual		
		Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
Latchkey After School	1	\$ 1,983,460	\$ 2,249,651	88%	\$ 2,249,651	\$ 1,983,460	\$ 266,191	100%	\$ 2,249,651	\$ 2,249,651	\$ 266,191	\$ -
Latchkey Summer	1	\$ 574,353	\$ 972,390	59%	\$ 972,390	\$ 574,353	\$ 398,037	100%	\$ 972,390	\$ 972,390	\$ 398,037	\$ -
Latchkey Vacation Station	1	\$ 22,780	\$ 115,569	20%	\$ 115,569	\$ 22,780	\$ 92,789	100%	\$ 115,569	\$ 115,569	\$ 92,789	\$ -
Non Fee	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Recreation Support	1	\$ -	\$ 22,538	0%	\$ 22,538	\$ -	\$ 22,538		\$ -	\$ -	\$ -	\$ 22,538
Aquatic Support	1	\$ -	\$ 20,339	0%	\$ 20,339	\$ -	\$ 20,339		\$ -	\$ -	\$ -	\$ 20,339
Athletics Support	1	\$ -	\$ 6,780	0%	\$ 6,780	\$ -	\$ 6,780		\$ -	\$ -	\$ -	\$ 6,780
Total User Fees					\$3,337,610	\$2,580,593	\$757,017			\$3,337,610	\$757,017	\$0
% of Full Cost						77%	23%			100%	29%	0%
Total Other Services					\$49,657	\$0	\$49,657			\$0	\$0	\$49,657
% of Full Cost						0%						
Department Totals					\$3,387,267	\$2,580,593	\$806,674			\$3,337,610	\$757,017	\$49,657
% of Full Cost						76%	24%			99%	29%	1%

PARKS AND RECREATION – OSO BAY

OSO BAY OVERVIEW

The Oso Bay Wetlands Preserve & Learning Center serves to enhance community understanding for the need to preserve the natural resources of coastal ecosystems for future generations through access and education.

This 162-acre nature preserve is filled with the wonders of the natural world. It includes two miles of nature viewing trails. The Learning Center is open for visitors and teaches the importance of protecting the wetlands for future generations to enjoy.

The preserve is owned and operated by the City of Corpus Christi Parks & Recreation Department.

COST RECOVERY SUMMARY

MGT completed an analysis of the OSO Bay Fees for the City of Corpus Christi's Parks & Recreation Department. Current fees recover 11% of the annual costs of providing the fee-based programs in OSO Bay. Recommended fees are set to recover 15% of the costs in the first year of fee adjustments to the recommended recovery levels. Assuming no loss in demand, fee adjustments will generate approximately \$5,944 in additional revenue in year one. The overall cost and revenue calculations are detailed in the table on the following page.

As mentioned above in the 'Parks & Recreation – Overview' section, it is recommended that the fees be adjusted over a five-year period. The table below highlights the year-to-year recommended recovery levels for OSO Bay programs.

Fee Type	Service Name	Current Recovery	Year 1	Year 2	Year 3	Year 4	Year 5
OSO BAY WETLAND	Oso Bay Wetland Preserve	11%	15%	20%	20%	20%	25%

SECTION II.
USER FEE SUMMARIES BY DEPARTMENT/DIVISION

City of Corpus Christi
Parks & Recreation - OSO Bay (12921)
2017

Service Name	Annual Volume	Current						Recommendations				
		Per Unit			Annual			Per Unit		Annual		
		Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
OSO Bay Wetland Preserve	1	\$ 19,200	\$ 167,626	11%	\$ 167,626	\$ 19,200	\$ 148,426	15%	\$ 25,144	\$ 25,144	\$ 5,944	\$ 142,482
Non Fee	1	\$ -	\$ 364,620	0%	\$ 364,620	\$ -	\$ 364,620		\$ -	\$ -	\$ -	\$ 364,620
Total User Fees					\$167,626	\$19,200	\$148,426			\$25,144	\$5,944	\$142,482
% of Full Cost						11%	89%			15%	31%	85%
Total Other Services					\$364,620	\$0	\$364,620			\$0	\$0	\$364,620
% of Full Cost						0%						
Department Totals					\$532,246	\$19,200	\$513,046			\$25,144	\$5,944	\$507,102
% of Full Cost						4%	96%			5%	31%	95%

PARKS & RECREATION – PARKS/ HERITAGE PARK

PARKS & HERITAGE PARK OVERVIEW

The Corpus Christi Parks & Recreation Department's Cultural Center is located in the midst of the Victorian style homes of Historic Heritage Park. It operates in the Galván House which was built in 1908. The national award-winning center hosts and supports many art and cultural activities, as well as a variety of community events.

COST RECOVERY SUMMARY

MGT completed an analysis of Parks & Heritage Park Fees for the City of Corpus Christi's Parks & Recreation Department. Individual fees for Parks & Heritage Park were grouped into the following program areas:

- Parks & Heritage Park Facility Rentals
- Special Services (Permits & Camping)

Current fees recover 40% of the annual costs of providing the fee-based programs in Parks & Heritage Park. Recommended fees are set to recover 47% of the costs in the first year of fee adjustments to the recommended recovery levels. Assuming no loss in demand, fee adjustments will generate approximately \$18,961 in additional revenue in year one. The overall cost and revenue calculations are detailed in the table on the following page.

As mentioned above in the 'Parks & Recreation – Overview' section, it is recommended that the fees be adjusted over a five-year period. The table below highlights the year-to-year recommended recovery levels for Parks & Heritage Park programs.

Fee Type	Service Name	Current Recovery	Year 1	Year 2	Year 3	Year 4	Year 5
HERITAGE PARK	Facility Rentals	35%	40%	50%	50%	50%	65%
	Special Services: Permits & Camping	51%	60%	60%	65%	65%	70%

SECTION II.
USER FEE SUMMARIES BY DEPARTMENT/DIVISION

City of Corpus Christi
Parks & Recreation - Parks & Heritage Park (12926,13700,13710)
2017

Service Name	Annual Volume	Current						Recommendations				
		Per Unit			Annual			Per Unit		Annual		
		Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
Parks & Heritage Park Facility Rentals	1	\$ 65,718	\$ 189,041	35%	\$ 189,041	\$ 65,718	\$ 123,323	40%	\$ 75,616	\$ 75,616	\$ 9,898	\$ 113,424
Special Services (Permits & Camping)	1	\$ 49,820	\$ 98,138	51%	\$ 98,138	\$ 49,820	\$ 48,318	60%	\$ 58,883	\$ 58,883	\$ 9,063	\$ 39,255
Non Fee Activities	1	\$ -	\$ 149,148	0%	\$ 149,148	\$ -	\$ 149,148		\$ -	\$ -	\$ -	\$ 149,148
Total User Fees					\$287,179	\$115,538	\$171,641			\$134,499	\$18,961	\$152,680
% of Full Cost						40%	60%			47%	16%	53%
Total Other Services					\$149,148	\$0	\$149,148			\$0	\$0	\$149,148
% of Full Cost						0%						
Department Totals					\$436,327	\$115,538	\$320,789			\$134,499	\$18,961	\$301,828
% of Full Cost						26%	74%			31%	16%	69%

PARKS & RECREATION – RECREATION RENTALS

RECREATION RENTALS OVERVIEW

The Corpus Christi Parks & Recreation Department operates four recreation centers located throughout the city which offer programs for youth ages 6-16. They are dedicated to promoting character development, leadership, education, and healthy living through our many fun and exciting activities and programs.

COST RECOVERY SUMMARY

MGT completed an analysis of Recreation Rental Fees for the City of Corpus Christi's Parks & Recreation Department. Individual fees for Recreation Rentals were grouped into the following program areas:

- Recreation Center Rentals
- Recreation Fee-Based Programs

Current fees recover 9% of the annual costs of providing the fee-based programs in Recreation Rentals. Recommended fees are set to recover 13% of the costs in the first year of fee adjustments to the recommended recovery levels. Assuming no loss in demand, fee adjustments will generate approximately \$12,703 in additional revenue in year one. The overall cost and revenue calculations are detailed in the table on the following page.

As mentioned above in the 'Parks & Recreation – Overview' section, it is recommended that the fees be adjusted over a five-year period. The table below highlights the year-to-year recommended recovery levels for Recreation Rentals programs.

Fee Type	Service Name	Current Recovery	Year 1	Year 2	Year 3	Year 4	Year 5
RECREATION CENTERS	Rentals	21%	25%	25%	30%	30%	30%
	Fee-based Programs	6%	10%	10%	15%	15%	15%

SECTION II.
USER FEE SUMMARIES BY DEPARTMENT/DIVISION

City of Corpus Christi
Parks & Recreation - Recreation Rentals (13005,13022,13023,13025,13026,13028)
2017

Service Name	Annual Volume	Current						Recommendations				
		Per Unit			Annual			Per Unit		Annual		
		Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
Recreation Center Rentals	1	\$ 14,740	\$ 68,595	21%	\$ 68,595	\$ 14,740	\$ 53,855	25%	\$ 17,149	\$ 17,149	\$ 2,409	\$ 51,446
Recreation Fee-Based Programs	1	\$ 12,600	\$ 228,943	6%	\$ 228,943	\$ 12,600	\$ 216,343	10%	\$ 22,894	\$ 22,894	\$ 10,294	\$ 206,049
Non Fee Activities	1	\$ -	\$ 708,670	0%	\$ 708,670	\$ -	\$ 708,670		\$ -	\$ -	\$ -	\$ 708,670
Aquatics Support	1	\$ -	\$ 32,867	0%	\$ 32,867	\$ -	\$ 32,867		\$ -	\$ -	\$ -	\$ 32,867
Latchkey Support	1	\$ -	\$ 32,867	0%	\$ 32,867	\$ -	\$ 32,867		\$ -	\$ -	\$ -	\$ 32,867
Athletics Support	1	\$ -	\$ 32,867	0%	\$ 32,867	\$ -	\$ 32,867		\$ -	\$ -	\$ -	\$ 32,867
Total User Fees					\$297,538	\$27,340	\$270,198			\$40,043	\$12,703	\$257,495
% of Full Cost							9%			13%	46%	87%
Total Other Services					\$807,272	\$0	\$807,272			\$0	\$0	\$807,272
% of Full Cost							0%					
Department Totals					\$1,104,810	\$27,340	\$1,077,469			\$40,043	\$12,703	\$1,064,767
% of Full Cost							2%			4%	46%	96%

PARKS AND RECREATION – SENIOR CENTERS

SENIOR CENTERS OVERVIEW

The Corpus Christi Parks & Recreation Department's Senior Community Services (SCS) strives to cultivate the best quality of life for persons age 50 plus. Programs are designed for active senior adults and those faced with the challenges of mature living. Their benefits counselors are available to assess eligibility for federal and state assistance programs for seniors.

The eight Senior Centers which are located throughout Corpus Christi offer a variety of programs and activities designed to meet the social, recreational, nutritional, educational and health needs of individuals in our community age 50 plus.

COST RECOVERY SUMMARY

MGT completed an analysis of Senior Center Fees for the City of Corpus Christi's Parks & Recreation Department. Individual fees for Senior Centers were grouped into the following program areas:

- Senior Center Rentals
- Senior Centers Class Fee Split: Specialist/City 65/35%

Current fees recover 26% of the annual costs of providing the fee-based programs in Senior Centers. Recommended fees are set to recover 30% of the costs in the first year of fee adjustments to the recommended recovery levels. Assuming no loss in demand, fee adjustments will generate approximately \$7,703 in additional revenue in year one. The overall cost and revenue calculations are detailed in the table on the following page.

As mentioned above in the 'Parks & Recreation – Overview' section, it is recommended that the fees be adjusted over a five-year period. The table below highlights the year-to-year recommended recovery levels for Senior Centers programs.

Fee Type	Service Name	Current Recovery	Year 1	Year 2	Year 3	Year 4	Year 5
SENIOR CENTERS	Rentals	39%	45%	50%	55%	60%	65%
	Fee Split: Specialist & City 65/35%	13%	15%	18%	20%	25%	25%

SECTION II.
USER FEE SUMMARIES BY DEPARTMENT/DIVISION

City of Corpus Christi

Parks & Recreation - Senior Centers (13030,13031,13032,13033,13034,13035,13036,13037)

2017

Service Name	Annual Volume	Current						Recommendations				
		Per Unit			Annual			Per Unit		Annual		
		Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
Senior Center Rentals	1	\$ 39,406	\$ 101,202	39%	\$ 101,202	\$ 39,406	\$ 61,797	45%	\$ 45,541	\$ 45,541	\$ 6,136	\$ 55,661
Senior Centers Class Fee Split:												
Specialist/City 65/35%	1	\$ 12,857	\$ 96,158	13%	\$ 96,158	\$ 12,857	\$ 83,302	15%	\$ 14,424	\$ 14,424	\$ 1,567	\$ 81,734
Non Fee	1	\$ -	\$ 1,311,763	0%	\$ 1,311,763	\$ -	\$ 1,311,763		\$ -	\$ -	\$ -	\$ 1,311,763
Total User Fees					\$197,361	\$52,262	\$145,099					
% of Full Cost						26%	74%					
Total Other Services					\$1,311,763	\$0	\$1,311,763					
% of Full Cost						0%						
Department Totals					\$1,509,124	\$52,262	\$1,456,862					
% of Full Cost						3%	97%					

POLICE – ANIMAL CARE

ANIMAL CARE OVERVIEW

The Animal Care Division is located in the Administration Bureau. This division promotes responsible pet ownership, prevents the spread of animal-borne diseases and protects the public by seizing stray animals.

The user fee/cost analysis for this department focused on all fees on the current schedule excluding the rabies vaccine fee and spay/neuter clinic fees. The department did not add any new fees but consolidated licensing, impoundment and animal head shipment fees.

Fees for this department are charged in a variety of ways including:

- Flat (or fixed) fees – the fee is always the same, regardless of the complexity of the activity.
- Daily – fees charged on a per day basis

COST RECOVERY SUMMARY

The current fees recover 18% of total cost with an 82% subsidy rate. Individual cost recoveries range from 8% to 231%. Recommended fees are set to recover 25% of full costs in all fee areas. Assuming no loss in demand, by implementing these fee adjustments, the department will generate approximately \$81,215 in additional revenue per year.

Currently, three fees are over-recovering the full cost of providing those services. This report identifies these individual fees in the detailed table on the following page. The department reviewed fees from three major cities (Austin, San Antonio and Arlington). The recommendations were developed with the department's guidance, resulting in fees set at various levels of cost recovery, based upon a combination of the market survey and the staff's knowledge of what the local market will bear. The results include increases to 22 of the 33 fees analyzed. Recommendations include leaving the remaining 11 fees at current recovery levels to encourage adoptions and safety for animals.

It should be noted that the relatively large subsidy recommendation for daily boarding fees is the result of significant amounts of boarding costs that cannot be recovered. The overwhelming majority of boarding costs cannot be recovered by the small numbers of people who pick up their animals at the shelter. Owners who reclaim their animals are paying for their fair share of boarding costs.

SECTION II.
USER FEE SUMMARIES BY DEPARTMENT/DIVISION

City of Corpus Christi
Animal Care Service Center
2017

Service Name	Annual Volume	Volume Billed	Current						Recommendations				
			Per Unit			Annual			Per Unit		Annual		
			Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
Reapplication upon denial of reg. or permit	1	-	\$ 10	\$ 57	18%	\$ 57	\$ -	\$ 57	100%	\$ 57	\$ -	\$ -	\$ 57
Lic 1 year tag	10,953	10,953	\$ 6	\$ 5	116%	\$ 56,888	\$ 65,718	\$ (8,830)	116%	\$ 6	\$ 65,718	\$ -	\$ (8,830)
Lic 3 year tag	2,868	2,868	\$ 12	\$ 5	231%	\$ 14,896	\$ 34,416	\$ (19,520)	231%	\$ 12	\$ 34,416	\$ -	\$ (19,520)
Replacement of tag	73	73	\$ 6	\$ 5	116%	\$ 379	\$ 438	\$ (59)	232%	\$ 12	\$ 880	\$ 442	\$ (500)
Dangerous dog registration	3	3	\$ 50	\$ 85	58%	\$ 256	\$ 150	\$ 106	94%	\$ 80	\$ 241	\$ 91	\$ 15
Auctions	-	-	\$ 50	\$ 57	88%	\$ -	\$ -	\$ -	100%	\$ 57	\$ -	\$ -	\$ -
Circuses	2	2	\$ 50	\$ 623	8%	\$ 1,245	\$ 100	\$ 1,145	32.10%	\$ 200	\$ 400	\$ 300	\$ 846
Grooming Shops	17	17	\$ 50	\$ 57	88%	\$ 969	\$ 850	\$ 119	100%	\$ 57	\$ 969	\$ 119	\$ -
Guard Dogs-Single dog/single site	-	-	\$ 50	\$ 57	88%	\$ -	\$ -	\$ -	88%	\$ 50	\$ -	\$ -	\$ -
Guard Dogs-Multiple dogs/single site	-	-	\$ 50	\$ 57	88%	\$ -	\$ -	\$ -	88%	\$ 50	\$ -	\$ -	\$ -
Guard Dogs-Multiple sites/one dog	-	-	\$ 50	\$ 57	88%	\$ -	\$ -	\$ -	88%	\$ 50	\$ -	\$ -	\$ -
Kennels-Authorized less than 10 animals	-	-	\$ 50	\$ 57	88%	\$ -	\$ -	\$ -	100%	\$ 57	\$ -	\$ -	\$ -
Kennels-Authorized between 10 and 50 animals	3	3	\$ 50	\$ 57	88%	\$ 171	\$ 150	\$ 21	100%	\$ 57	\$ 171	\$ 21	\$ -
Kennels-Authorized 51 or more animals	3	3	\$ 50	\$ 57	88%	\$ 171	\$ 150	\$ 21	100%	\$ 57	\$ 171	\$ 21	\$ -
Performing Animal Exhibit	6	6	\$ 50	\$ 57	88%	\$ 342	\$ 300	\$ 42	100%	\$ 57	\$ 342	\$ 42	\$ -
Performing Animal Exhibition	4	4	\$ 50	\$ 57	88%	\$ 228	\$ 200	\$ 28	100%	\$ 57	\$ 228	\$ 28	\$ -
Pet Stores	12	12	\$ 50	\$ 57	88%	\$ 684	\$ 600	\$ 84	100%	\$ 57	\$ 684	\$ 84	\$ -
Authorized between 10 and 25 horses	-	-	\$ 50	\$ 57	88%	\$ -	\$ -	\$ -	100%	\$ 57	\$ -	\$ -	\$ -
Authorized 26 or more horses	4	4	\$ 50	\$ 57	88%	\$ 228	\$ 200	\$ 28	100%	\$ 57	\$ 228	\$ 28	\$ -

SECTION II.
USER FEE SUMMARIES BY DEPARTMENT/DIVISION

City of Corpus Christi, Texas
Animal Care Service Center
2017

			Current							Recommendations				
			Per Unit			Annual				Per Unit		Annual		
Service Name	Annual Volume	Volume Billed	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy	
Impoundment Unregistered/Registered	411	411	\$ 25	\$ 149	17%	\$ 61,273	\$ 10,275	\$ 50,998	20%	\$ 30	\$ 12,255	\$ 1,980	\$ 49,018	
Livestock, weighing less than 100 pounds	4	4	\$ 25	\$ 178	14%	\$ 710	\$ 100	\$ 610	17%	\$ 30	\$ 121	\$ 21	\$ 590	
Livestock, weighing 100 pounds or more	-	-	\$ 25	\$ 178	14%	\$ -	\$ -	\$ -	17%	\$ 30	\$ -	\$ -	\$ -	
Second and subsequent impoundment within 12 months: Animal:	-	-	\$ 50	\$ 149	34%	\$ -	\$ -	\$ -	34%	\$ 50	\$ -	\$ -	\$ -	
Second and subsequent impoundment within 12 months: Animal:	-	-	\$ 50	\$ 149	34%	\$ -	\$ -	\$ -	34%	\$ 50	\$ -	\$ -	\$ -	
Second-Livestock, weighing less than 100 pounds	1	1	\$ 50	\$ 178	28%	\$ 178	\$ 50	\$ 128	28%	\$ 50	\$ 50	\$ -	\$ 128	
Second-Livestock, weighing 100 pounds or more	-	-	\$ 50	\$ 178	28%	\$ -	\$ -	\$ -	28%	\$ 50	\$ -	\$ -	\$ -	
Daily boarding fees (Return to Owner)	47,472	971	\$ 10	\$ 13	76%	\$ 625,140	\$ 9,710	\$ 615,430	100%	\$ 13	\$ 12,787	\$ 3,077	\$ 612,354	
Microchip fee (Returnn to Owner)	475	475	\$ 10	\$ 74	14%	\$ 35,104	\$ 4,750	\$ 30,354	20%	\$ 15	\$ 7,021	\$ 2,271	\$ 28,083	
Species appropriate vaccination on intake (excludes rabies)	986	986	\$ 10	\$ 39	26%	\$ 38,478	\$ 9,860	\$ 28,618	26%	\$ 10	\$ 9,860	\$ -	\$ 28,618	
Adoption-Domestic dog or cat	1,767	1,767	\$ 25	\$ 125	20%	\$ 220,881	\$ 44,175	\$ 176,706	20%	\$ 25	\$ 44,175	\$ -	\$ 176,706	
Rental fee for small traps-over 55 Free	172	172	\$ 10	\$ 85	12%	\$ 14,705	\$ 1,720	\$ 12,985	58%	\$ 50	\$ 8,529	\$ 6,809	\$ 6,176	
Animal head shipment	60	60	\$ 75	\$ 178	42%	\$ 10,659	\$ 4,500	\$ 6,159	85%	\$ 150	\$ 9,007	\$ 4,507	\$ 1,652	
Quarantine fee of domestic animal	1,531	1,531	\$ 20	\$ 68	30%	\$ 103,366	\$ 30,620	\$ 72,746	89%	\$ 60	\$ 91,996	\$ 61,376	\$ 11,370	
Non-Fee related activities	1	-	\$ -	\$ 1,916,065	0%	\$ 1,916,065	\$ -	\$ 1,916,065	0%	\$ -	\$ -	\$ -	\$ 1,916,065	
Total User Fees						\$1,187,009	\$219,032	\$967,977			\$300,247	\$81,215	\$886,763	
% of Full Cost							18%	82%			25%	37%	75%	
Total Other Services						\$1,916,065	\$0	\$1,916,065			\$0	\$0	\$1,916,065	
% of Full Cost							0%							
Department Totals						\$3,103,075	\$219,032	\$2,884,043			\$300,247	\$81,215	\$2,802,828	
% of Full Cost							7%	93%			10%	37%	90%	

POLICE – CENTRAL RECORDS & PROPERTY ROOM

CENTRAL RECORDS AND PROPERTY ROOM OVERVIEW

Central Records and Property Room, organizational units within the Administration Bureau, serve as a repository for criminal histories, correspondence, fingerprints, photographs, incident and accident reports, and manages property and evidence acquired and held by the Police Department during investigations or found and turned in by citizens. The Central Records Unit also provides several fee-related services, including residential and commercial burglar alarm permits, background checks, and fingerprinting.

COST RECOVERY SUMMARY

The current fees recover 46% of total cost; recommended fees are set at 62% of cost. These fee adjustments will result an additional \$212,969 in revenues, assuming volumes remain the same in the upcoming fiscal year. The clear majority of the increase is the result of increases to burglar alarm permits. The department wants to remain within the state-mandated maximum permit fees. Therefore, the recommended fees will not be set to recover 100% of full cost.

Currently, the costs associated with residential and commercial burglar alarm permits include costs within Central Records as well as Patrol response costs. Patrol costs of responding to false alarms represent additional services provided to those permit holders who receive patrol responses. The City does not respond to unpermitted burglar alarm systems, as it does permitted systems. The cost for residential versus commercial permits is shown as the same in this cost analysis.

SECTION II.
USER FEE SUMMARIES BY DEPARTMENT/DIVISION

City of Corpus Christi
Police - Central Records & Prop Rm 11750
2017

Service Name	Annual Volume	Current						Recommendations				
		Per Unit			Annual			Per Unit		Annual		
		Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
Residential Alarm Permit	10,818	\$ 35	\$ 91	39%	\$ 981,007	\$ 378,630	\$ 602,377	55%	\$ 50	\$ 539,015	\$ 160,385	\$ 441,992
Commercial Alarm Permit	3,547	\$ 60	\$ 91	66%	\$ 321,652	\$ 212,820	\$ 108,832	82%	\$ 75	\$ 265,098	\$ 52,278	\$ 56,554
Notary	100	\$ 5	\$ 8	62%	\$ 806	\$ 500	\$ 306	100%	\$ 8	\$ 806	\$ 306	\$ -
Background Checks	825	\$ 10	\$ 7	139%	\$ 5,919	\$ 8,250	\$ (2,331)	139%	\$ 10	\$ 8,250	\$ -	\$ (2,331)
Fingerprints	670	\$ 10	\$ 5	209%	\$ 3,205	\$ 6,700	\$ (3,495)	209%	\$ 10	\$ 6,700	\$ -	\$ (3,495)
Non- Fee Related Activities	1	\$ -	\$ 1,787,354	0%	\$ 1,787,354	\$ -	\$ 1,787,354	0%	\$ -	\$ -	\$ -	\$ 1,787,354
Total User Fees					\$1,312,589	\$606,900	\$705,689			\$819,869	\$212,969	\$492,720
% of Full Cost						46%	54%			62%	35%	38%
Total Other Services					\$1,787,354	\$0	\$1,787,354			\$0	\$0	\$1,787,354
% of Full Cost						0%						
Department Totals					\$3,099,944	\$606,900	\$2,493,044			\$819,869	\$212,969	\$2,280,075
% of Full Cost						20%	80%			26%	35%	74%

POLICE – CODE ENFORCEMENT

CODE ENFORCEMENT OVERVIEW

The Code Enforcement Division is located within the Police Department’s Operations Bureau. The division strives to keep all City of Corpus Christi properties in compliance with City codes through education, community policing, and building relationships with citizens. The division also strengthens neighborhoods by preventing the deterioration of housing and commercial properties through the enforcement and abatement of code violations.

COST RECOVERY SUMMARY

The current fees recover 21% of total cost; recommended fees are set at 36% of full cost. Although the fees are set below full cost recovery, the recommendation is to increase the fees significantly in the first year. While there is room for additional increases in an attempt to recover full cost, a number of properties fail to pay the administrative fee, resulting in a low collection rate. Assuming no loss in activity, fee adjustments will generate approximately \$62,000 in additional revenue per year.

NEW FEES

Currently, Code Compliance charges a single administrative fee, regardless of the type of cleanup that is required. The recommended fees include administrative fees in three categories: Mowing & Clearing; Intense Cleanup, and; Board Ups. Each of these types of services require substantially different amounts of staff time. Therefore, a total of three separate administrative fees are now recommended in this program.

SECTION II.
USER FEE SUMMARIES BY DEPARTMENT/DIVISION

City of Corpus Christi
Code Enforcement 1020-11500 & 1059-157
2017

Service Name	Current						Recommendations						
	Per Unit					Annual			Per Unit		Annual		
	Annual Volume	Volume Billed	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
Administrative Fee - Mowing & Clearing	2,889	2,167	\$ 73	\$ 249	29%	\$ 720,694	\$ 158,173	\$ 562,522	50%	\$ 125	\$ 202,695	\$ 44,523	\$ 517,999
Intense Cleanup / Warrant Abatement Admin Fee	49	37	\$ 73	\$ 823	9%	\$ 40,346	\$ 2,683	\$ 37,664	50%	\$ 412	\$ 11,347	\$ 8,665	\$ 28,999
Board Up Administrative Fee	219	164	\$ 73	\$ 347	21%	\$ 75,967	\$ 11,990	\$ 63,977	50%	\$ 174	\$ 21,451	\$ 9,461	\$ 54,516
Other Code Compliance Activities	1	1	\$ -	\$ 1,451,620		\$ 1,451,620	\$ -	\$ 1,451,620		\$ -	\$ -	\$ -	\$ 1,451,620
Total User Fees						\$837,008	\$172,846	\$664,162			\$235,494	\$62,648	\$601,514
% of Full Cost							21%	79%			28%	36%	72%
Total Other Services						\$1,451,620		\$1,451,620					\$1,451,620
% of Full Cost													
Department Totals						\$2,288,629	\$172,846	\$2,115,783			\$235,494	\$62,648	\$2,053,135
% of Full Cost							8%	92%			10%	36%	90%

POLICE – TAXICABS & LIMOUSINES

TAXICABS & LIMOUSINES OVERVIEW

The Taxicab/Limousine Inspection program resides in the Operations Bureau under the Traffic Division. This office issues various taxicab and limousine company permits, as well as driver's permits to assist in regulating rates and services of vehicles for hire, promote adequate and efficient taxicab and limousine services within the city, while also protecting the public health and safety.

COST RECOVERY SUMMARY

The current fees recover 103% of total cost; recommended fees are set at 103% of cost. Assuming no loss in demand, fee adjustments will generate the same amount of revenue per year. The overall cost/revenue calculations are detailed in the table on the following page.

SECTION II.
USER FEE SUMMARIES BY DEPARTMENT/DIVISION

City of Corpus Christi, Texas

Uniform Services - 11740

Taxicab

2017

		Current							Recommendations					
		Per Unit			Annual				Per Unit		Annual			
Service Name	Annual Volume	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy		
Taxicab Fee	1	\$ 52,000	\$ 53,314	98%	\$ 53,314	\$ 52,000	\$ 1,314	98%	\$ 52,000	\$ 52,000	\$ -	\$ 1,314		
Driver Permit Fee	199	\$ 50	\$ 33.30	150%	\$ 6,627	\$ 9,950	\$ (3,323)	150%	\$ 50	\$ 9,950	\$ -	\$ (3,323)		
Total User Fees					\$59,942	\$61,950	-\$2,008			\$61,950	\$0	-\$2,008		
% of Full Cost						103%	-3%			103%	0%	-3%		
Total Other Services					\$3	\$0	\$3			\$0	\$0	\$3		
% of Full Cost						0%								
Department Totals					\$59,944	\$61,950	-\$2,006			\$61,950	\$0	-\$2,006		
% of Full Cost						103%	-3%			103%	0%	-3%		

POLICE – VEHICLE IMPOUND

VEHICLE IMPOUND OVERVIEW

The Police Department's Vehicle Impound Unit reports through a Captain position to the Assistant Chief of the Administration Bureau. This organizational unit stores vehicles that have been used in the commission of a crime, no financial responsibility (insurance), result of an accident, arrest, car fire, found or abandoned property, protective custody, street blockage, parking violation, stolen vehicle, and evidentiary purpose. The Impound Unit charges fees for impoundments, vehicle storage, and administrative fees to process vehicles.

COST RECOVERY SUMMARY

The current fees recover 92% of total cost. No changes are recommended to the current fee structure. This report identifies these individual fees in the detailed table on the following page. The department also recommends that all fees remain at their current cost recovery level. Revenues are projected to remain at current levels, assuming the same activity levels in the upcoming fiscal year.

SECTION II.
USER FEE SUMMARIES BY DEPARTMENT/DIVISION

City of Corpus Christi

Police - Vehicle Impound - 11770

2017

Service Name	Annual Volume	Current						Recommendations				
		Per Unit			Annual			Per Unit		Annual		
		Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
Storage Fees	23,897	\$ 20	\$ 19	107%	\$ 447,096	\$ 449,300	\$ (2,204)	107%	\$ 20	\$ 449,300	\$ -	\$ (2,204)
Impound Fees	6,379	\$ 20	\$ 32	63%	\$ 201,948	\$ 127,580	\$ 74,368	63%	\$ 20	\$ 127,580	\$ -	\$ 74,368
PD Administration Fee	6,000	\$ 20	\$ 18	114%	\$ 105,192	\$ 120,000	\$ (14,808)	114%	\$ 20	\$ 120,000	\$ -	\$ (14,808)
Total User Fees					\$754,236	\$696,880	\$57,356			\$696,880	\$0	\$57,356
% of Full Cost						92%	8%			92%	0%	8%
Total Other Services					\$0	\$0	\$0			\$0	\$0	\$0
% of Full Cost						0%						
Department Totals					\$754,236	\$696,880	\$57,356			\$696,880	\$0	\$57,356
% of Full Cost						92%	8%			92%	0%	8%

POLICE – VICE & NARCOTICS

VICE & NARCOTICS OVERVIEW

The Police Department's Investigations Bureau houses the Vice and Narcotics unit. Although this unit provides many investigative and undercover operations, it also maintains responsibility for licensing and inspecting sexually oriented businesses. This section identifies the revenues and costs associated with these activities.

COST RECOVERY SUMMARY

The current fees recover 60% of total cost; recommended fees are set remain at the same level. Currently, fees generate \$18,000 in revenues, while full costs total over \$29,000. The clear majority of vice and narcotics costs are in non-fee related areas. In fact, over 99% of these costs are spent for investigations and enforcement activities. The department may want to revisit fee increases in future budget years to move towards 100% cost recovery of sexually oriented business licenses.

SECTION II.
USER FEE SUMMARIES BY DEPARTMENT/DIVISION

City of Corpus Christi
Police - Narcotics/Vice 11730
2017

Service Name	Annual Volume	Current						Recommendations				
		Per Unit			Annual			Per Unit		Annual		
		Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
SOB Permit	9	\$ 2,000	\$ 3,316	60%	\$ 29,841	\$ 18,000	\$ 11,841	60%	\$ 2,000	\$ 18,000	\$ -	\$ 11,841
Non-Fee Related Activity	1	\$ -	\$ 3,999,698	0%	\$ 3,999,698	\$ -	\$ 3,999,698	0%	\$ -	\$ -	\$ -	\$ 3,999,698
Total User Fees					\$29,841	\$18,000	\$11,841			\$18,000	\$0	\$11,841
% of Full Cost						60%	40%			60%	0%	40%
Total Other Services					\$3,999,698	\$0	\$3,999,698			\$0	\$0	\$3,999,698
% of Full Cost						0%						
Department Totals					\$4,029,539	\$18,000	\$4,011,539			\$18,000	\$0	\$4,011,539
% of Full Cost						0%	100%			0%	0%	100%