

City of Santa Clara

Shared Mobility Fee Study

November 1, 2021

Background

This memo describes the methodology for determining the Shared Mobility Permit Fees including the permit application fee, annual permit fee and the per device fee. The calculation of fees assumes cost recovery for Public Works staff that will be working on the shared mobility permit program as described below.

Staff Rates

The cost recovery is based on fully burdened hourly costs for Principal Planner, , Senior Civil Engineer, and Associate Engineer (Civil). The City of Santa Clara Report on the Cost of Services (User Fee) Study in 2019 was updated using an annual consumer price index of 1.72% to provide hourly rates that were used to calculate the permit fees.

| Staff | Staff Rate |
|------------------------------|-------------------|
| Principal Planner | \$292.55 |
| Senior Civil Engineer | \$284.85 |
| Associate Engineer (Civil) | \$250.62 |
| Community Service Officer II | \$200.75 |
| Police Records Specialist II | \$208.34 |

Shared Mobility Device Permit Fees

Shared Mobility Device Permit, Application Fee

The shared mobility device permit application fee is based on cost recovery for staff time and effort to review the permit applications assuming that three (3) different operators apply for shared mobility permits. The total cost to review each permit application is \$3,466.94.

Therefore, the permit application fee per operator will be \$3,470. Details of staff time and cost are shown in Table 1.

Shared Mobility Device Permit, Annual Fee

The shared mobility device permit annual fee is based on cost recovery for the staff time and cost involved in annual administration of a minimum program. The cost assumes a minimum program consists of three (3) different operators and 180 shared mobility devices. This correlates to 60 shared mobility devices per Operator, which is the minimum number of shared mobility devices required by the program. Therefore, the annual fee is based on staff time and effort for the operation of 180 devices citywide. The staff time and effort include permit administration, public interaction, operator meetings to adjust the program, and data analysis. The total staff cost for 180 devices assuming three (3) different operators citywide is approximately \$82,288. Therefore, the annual permit fee per Operator shall be \$27,430. Details of staff time and cost are shown in Table 2.

Shared Mobility Device Permit, Device Fee

The shared mobility device permit, device fee is based on cost recovery for the staff time and cost involved in annual administration of a maximum program. The cost assumes a maximum program consists of three (3) different operators and 3,000 shared mobility devices. This correlates to 1,000 shared mobility devices per Operator, which is the maximum number of shared mobility devices required by the program. Therefore, the annual fee is based on staff time and effort for the operation of 3,000 devices citywide. The staff time and effort include permit administration, public interaction, operator meetings to adjust the program, and data analysis. The total staff cost for 3,000 devices assuming three (3) different operators citywide is approximately \$280,452. Details of staff time and cost are shown in Table 3. This cost includes the \$82,288 cost for a minimum program consisting of 180 devices. As shown above, the cost of the minimum program is being recovered using the shared mobility device permit annual fee of \$27,430. Therefore, the remaining cost to operate 2,820 devices is \$198,164, which is the cost difference between the maximum program and the minimum program shown in Table 2 and Table 3 (\$280,452-\$82,288) which. This cost was then distributed equally among the 2,820 devices to result in a per device fee of \$70. The first 60 shared mobility devices deployed per operator will not be subject to the per shared mobility device fee.

Shared Mobility Device Permit, Additional Device Fee

The shared mobility device permit, additional device fee is based on 50% of the cost of the shared mobility device permit, device fee. If an Operator is approved for less than 1,000 shared mobility devices, an Operator may apply to increase the number devices deployed in the City. The application must occur after December 1 of the permit operating period, which is approximately six (6) months after issuance of a permit. Therefore, the cost per device is anticipated to be 50 percent.

Shared Mobility Device Permit, Impoundment Fee

The shared mobility device permit impoundment fee is based on cost recovery for the staff time and cost involved in impounding one device. The cost assumes a total of 1.5 hours to collect the device from field, book the device into the City's system, log custody, give notice to Operators, and release a device. The total staff cost estimated to impound each device is \$305. Details of staff time and cost are shown in Table 4.

Attachments

Table 1: Cost of Permit Application

Table 2: Cost of Minimum Program with 180 Shared Mobility Devices

Table 3: Cost of Maximum Program with 3,000 Shared Mobility Devices

Table 4: Cost of Impoundment per Device

Table 1: Cost of Permit Application

| Permit Application Fee | Hours | | | | Cost | | | |
|-------------------------------|--------------------------|------------------------------|---------------------------------|--------------|--------------------------|------------------------------|---------------------------------|-------------------|
| Task | Principal Planner | Senior Civil Engineer | Associate Civil Engineer | Total | Principal Planner | Senior Civil Engineer | Associate Civil Engineer | Total |
| | | | | 0 | \$292.55 | \$284.01 | \$250.62 | |
| Review permit application | 1 | 3 | 3 | 7 | \$292.55 | \$852.03 | \$751.86 | \$1,896.44 |
| Respond to questions | | 2 | 2 | 4 | \$0.00 | \$568.02 | \$501.24 | \$1,069.26 |
| Process permit | | | 2 | 2 | \$0.00 | \$0.00 | \$501.24 | \$501.24 |
| Total | 1 | 5 | 7 | 13 | \$292.55 | \$1,420.05 | \$1,754.34 | \$3,466.94 |

Table 2: Cost of Minimum Program with 180 Shared Mobility Devices

| Task | Hours | | | | Cost | | | |
|---|-------------------|-----------------------|--------------------------|------------|--------------------|-----------------------|--------------------------|--------------------|
| | Principal Planner | Senior Civil Engineer | Associate Civil Engineer | Total | Principal Planner | Senior Civil Engineer | Associate Civil Engineer | Total |
| | | | | | \$292.55 | \$284.01 | \$250.62 | |
| Operator Interaction | 3 | 8 | 8 | 19 | \$877.65 | \$2,272.08 | \$2,004.96 | \$5,154.69 |
| Initial Deployment | 6 | 6 | 6 | 18 | \$1,755.30 | \$1,704.06 | \$1,503.72 | \$4,963.08 |
| Data Sharing | 9 | 36 | 36 | 81 | \$2,632.95 | \$10,224.36 | \$9,022.32 | \$21,879.63 |
| Education (4 events) | 6 | 9 | 9 | 24 | \$1,755.30 | \$2,556.09 | \$2,255.58 | \$6,566.97 |
| Customer Service (Public Interaction) | 9 | 10 | 10 | 29 | \$2,632.95 | \$2,840.10 | \$2,506.20 | \$7,979.25 |
| Enforcement/Penalties | 5 | 10 | 10 | 25 | \$1,462.75 | \$2,840.10 | \$2,506.20 | \$6,809.05 |
| Designated Shared Parking Locations | 6 | 6 | 6 | 18 | \$1,755.30 | \$1,704.06 | \$1,503.72 | \$4,963.08 |
| Adjustments to Parking Locations | 6 | 6 | 6 | 18 | \$1,755.30 | \$1,704.06 | \$1,503.72 | \$4,963.08 |
| Meetings with Developers for Parking Locations | 6 | 3 | 3 | 12 | \$1,755.30 | \$852.03 | \$751.86 | \$3,359.19 |
| Levis Stadium Operations (up to 26 events) Coordination | 2 | 3 | 3 | 8 | \$585.10 | \$852.03 | \$751.86 | \$2,188.99 |
| Adjustments to Program | 6 | 6 | 6 | 18 | \$1,755.30 | \$1,704.06 | \$1,503.72 | \$4,963.08 |
| Geofencing | 3 | 3 | 3 | 9 | \$877.65 | \$852.03 | \$751.86 | \$2,481.54 |
| Survey | 3 | 3 | 3 | 9 | \$877.65 | \$852.03 | \$751.86 | \$2,481.54 |
| Annual Report | 6 | 6 | 6 | 18 | \$1,755.30 | \$1,704.06 | \$1,503.72 | \$4,963.08 |
| Total | 76 | 115 | 115 | 306 | \$22,526.35 | \$32,945.16 | \$26,816.34 | \$82,287.85 |

Table 3: Cost of Maximum Program with 3,000 Shared Mobility Devices

| Task | Hours | | | | Cost | | | |
|---|-------------------|-----------------------|--------------------------|--------------|--------------------|-----------------------|--------------------------|---------------------|
| | Principal Planner | Senior Civil Engineer | Associate Civil Engineer | Total | Principal Planner | Senior Civil Engineer | Associate Civil Engineer | Total |
| | | | | | \$292.55 | \$284.01 | \$250.62 | |
| Operator Interaction | 12 | 24 | 24 | 60 | \$3,510.60 | \$6,816.24 | \$6,014.88 | \$16,341.72 |
| Initial Deployment | 8 | 15 | 15 | 38 | \$2,340.40 | \$4,260.15 | \$3,759.30 | \$10,359.85 |
| Data Sharing | 36 | 117 | 117 | 270 | \$10,531.80 | \$33,229.17 | \$29,322.54 | \$73,083.51 |
| Education (4 events) | 12 | 24 | 24 | 60 | \$3,510.60 | \$6,816.24 | \$6,014.88 | \$16,341.72 |
| Customer Service (Public Interaction) | 39 | 78 | 78 | 195 | \$11,409.45 | \$22,152.78 | \$19,548.36 | \$53,110.59 |
| Enforcement/Penalties | 12 | 20 | 20 | 52 | \$3,510.60 | \$5,680.20 | \$5,012.40 | \$14,203.20 |
| Designated Shared Parking Locations | 12 | 18 | 18 | 48 | \$3,510.60 | \$5,112.18 | \$4,511.16 | \$13,133.94 |
| Adjustments to Parking Locations | 6 | 15 | 15 | 36 | \$1,755.30 | \$4,260.15 | \$3,759.30 | \$9,774.75 |
| Meetings with Developers for Parking Locations | 12 | 15 | 15 | 42 | \$3,510.60 | \$4,260.15 | \$3,759.30 | \$11,530.05 |
| Levis Stadium Operations (up to 26 events) Coordination | 10 | 20 | 20 | 50 | \$2,925.50 | \$5,680.20 | \$5,012.40 | \$13,618.10 |
| Adjustments to Program | 18 | 15 | 15 | 48 | \$5,265.90 | \$4,260.15 | \$3,759.30 | \$13,285.35 |
| Geofencing | 12 | 15 | 15 | 42 | \$3,510.60 | \$4,260.15 | \$3,759.30 | \$11,530.05 |
| Survey | 12 | 15 | 15 | 42 | \$3,510.60 | \$4,260.15 | \$3,759.30 | \$11,530.05 |
| Annual Report | 24 | 30 | 30 | 84 | \$7,021.20 | \$8,520.30 | \$7,518.60 | \$23,060.10 |
| Total | 232 | 450 | 450 | 1,067 | \$66,116.30 | \$119,852.22 | \$94,483.74 | \$280,452.26 |

Table 4: Cost of Impoundment Per Device

| Impoundment per Device | Hours | | | Cost | | |
|--|------------------------------|------------------------------|-------|--------------------------|------------------------|-----------------|
| | Community Service Officer II | Police Records Specialist II | Total | Community Svc Officer II | Police Records Spec II | Total |
| | | | | \$200.75 | \$208.34 | |
| Collect from field, book into system, log custody, give notice, and release device | 1 | 0.5 | 1.5 | \$200.75 | \$104.17 | \$304.92 |
| Total | 1 | 0.5 | 1.5 | \$200.75 | \$104.17 | \$304.92 |