

**Proposal to Provide User Fees and Cost Recovery
Policy and Analysis**

**RIM OF THE WORLD RECREATION & PARK
DISTRICT, CALIFORNIA**

November 30, 2023

matrix 
consulting group

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November 30, 2023

Jenny Hueter, General Manager
Rim of the World Recreation & Park District
26577 State Hwy 18
Rimforest, CA 92378

Dear Ms. Hueter:

The Matrix Consulting Group is pleased to have this opportunity to submit our proposal to Conduct a Full Cost Recovery Model and Policy Plan and Comprehensive Fee Study to the Rim of the World Recreation and Park District (District).

We understand the importance of establishing documented and defensible studies to recover direct and indirect costs. Our experience in providing similar services and understanding of the impact and implementation issues faced by jurisdictions in California comes from recent work with the following clients: Redlands, Menifee, Desert Hot Springs, Calimesa, East Bay Regional Park District, Whittier, Montebello, Glendale, and South Pasadena.

Beyond the cost of service, our firm also has an in-depth understanding of Parks and Recreation services, operations, and staffing issues. California clients have included Irvine, Milpitas, Roseville, San Bernardino, San Mateo, and Sunnyvale.

At Matrix Consulting Group, we distinguish ourselves from our competitors through our commitment to delivering unparalleled value. Our key differentiators lie in the fusion of data-driven analysis and a team of cross-trained professionals. Our staff thoroughly understand service and process assumptions behind the cost of service. This dual expertise allows us to provide comprehensive insights and solutions that optimize efficiency and maximize our clients' value.

As President, I am authorized to commit the firm to the representations, commitments, and statements in the proposal and contracts. We are a California-based corporation.

I will be the District's primary contact. If you have questions or require additional information, please contact me at 650-858-0507 or rbrady@matrixcg.net. We look forward to discussing our proposal and the opportunity to work with the District.

A handwritten signature in blue ink, appearing to read "R. Brady".

Richard Brady, President
Matrix Consulting Group, Ltd.

1 Description and Qualifications of the Firm

This section of our proposal introduces our firm and a summary of our relevant experience.

Introduction to the Matrix Consulting Group

The Matrix Consulting Group is a management consulting firm that provides quality analytical assistance to local and state governments. Our company was formed by experienced consultants to pursue an operating model in which analytical work is performed by senior-level staff. Our firm’s history and composition are summarized below:

- We were founded in 2002, incorporated in California, and have our headquarters there (the Bay Area) and regional offices in Irvine (CA), Edwardsville (IL), the Dallas Metroplex (TX), Portland (OR), and the Tampa (FL) area.
- We are comprised of 27 full-time and seven part-time highly experienced management consultants who specialize in analyzing local government functions encompassing the entire spectrum of critical operational areas. We have a dedicated financial services team.
- Since our founding, we have worked with over 1,600 local government agencies, conducting cost of service and management studies and providing recommendations for operations, improvements, and cost recovery.

The market and service focus of the Matrix Consulting Group has always been financial, management, staffing, and operations analysis of local government. The following outlines the core financial services provided by our firm:

OMB 2 CFR Part 200 Cost Plans	User Fee Studies
Full Cost Plans	Development Impact Fee Studies
Indirect Cost Rate Proposals	Fully Burdened Hourly Rates
Internal Service Fund Analyses	Revenue Projections

No other firm better understands how public agencies operate or how to help them thrive.

Parks and Recreation User Fee Study Experience

Our firm has extensive experience conducting comprehensive user fee studies for various municipal organizations and departments. The Matrix Consulting Group has worked with every type of recreation function, including traditional parks and recreation, libraries, and open space preserves. Our experience spans master and strategic planning, park

condition assessments, program staffing, and cost recovery. Our project teams are well versed in the areas that most impact cost recovery, including:

- The best use of a tiered recovery approach, such as resident versus non-resident or profit versus non-profit.
- Setting fees according to the cost recovery pyramid ensures that premium services have a higher cost recovery.

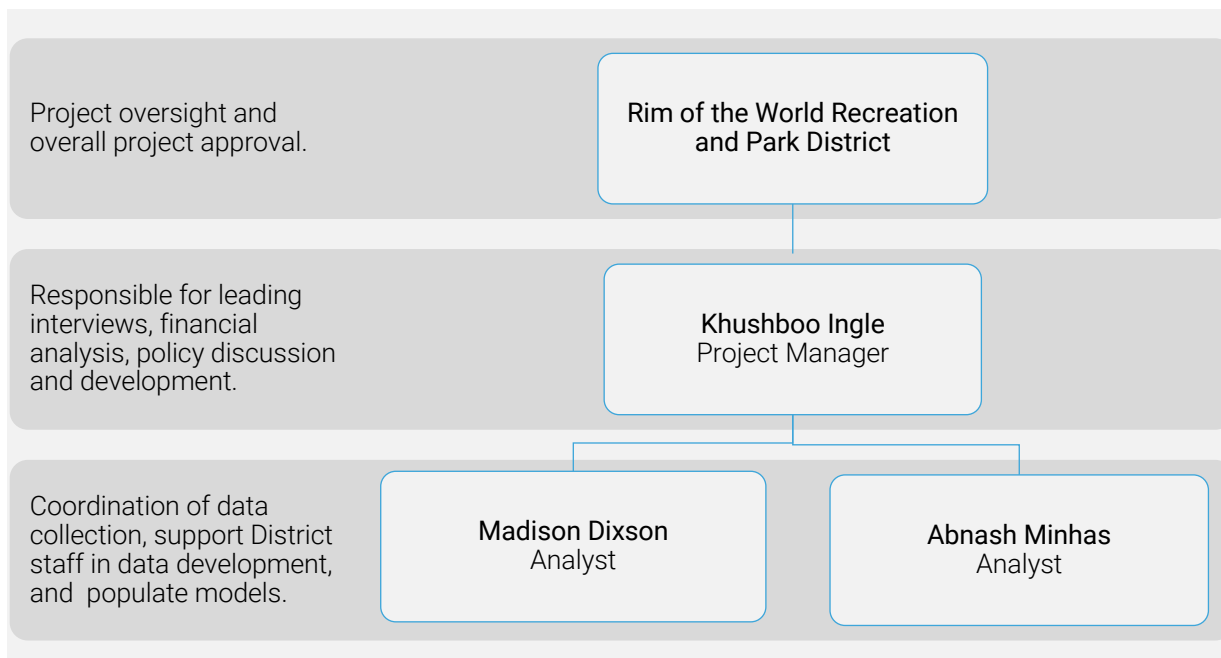
The ultimate goal in reviewing parks and recreation costs for service is to ensure that fees and rates are set at a level that allows the District to continue to serve the community in a manner consistent with current goals and commitments. The following table includes a sampling of clients over the last five (5) years for whom we have provided Recreation and Parks fee analyses either specifically or as part of a larger cost of services study:

Asheville, NC	Mill Valley, CA
Austin, TX	Millbrae, CA
Capitola, CA	Montebello, CA
Champaign, IL	Orange, CA
Citrus Heights, CA	Pacific Grove, CA
Cordova Recreation Park District, CA	Redlands, CA
Cupertino, CA	Redwood City, CA
Desert Hot Springs, CA	San Bernardino, CA
Downey, CA	Santa Clara, CA
East Bay Regional Park District, CA	South Pasadena, CA
Manhattan Beach, CA	South San Francisco, CA
Menifee, CA	Whittier, CA

Detailed project references have been provided in the reference section.

2 Staffing

The project team proposed by the Matrix Consulting Group comprises full-time employees of our firm. The following chart outlines the project team’s roles and reporting structure.



The following table provides abbreviated biographical summaries for each team member.

Khushboo Ingle
Vice President,
Project Manager

Ms. Ingle is a Vice President who manages cost allocation plan, user fee, development impact fee, and cost of service engagements. Her experience with the firm also includes participation in operational audit engagements focusing on organization, staffing, and internal processes.

Experience:
11 years

Khushboo has completed over 150 cost of service studies. Recent clients include Redlands, San Bernardino County Fire Protection District, Coachella Valley Water District, Bellflower, Menifee, Desert Hot Springs, San Bernardino, and Calimesa.

Her role on this project would be to serve as the Project Manager, involved in leading meetings, developing draft results, and reviewing results.

Madison Dixon Ms. Dixon is a Senior Consultant who assists our senior staff on cost allocation plan, user fee, development impact fee, and cost of service engagements.
Senior Consultant,
Data Analyst

Experience: Madison has participated in numerous cost allocation and cost of service studies. Recent clients include Menifee, South San Francisco, Calimesa, San Bernardino, and Redlands.
2 years

Her role on this project would be to serve as an Analyst, involved in attending meetings, data input, and developing models.

Abnash Minhas Ms. Minhas is an analyst who has recently joined our firm to assist our staff on cost-of-service engagements including cost allocation plan, user fee, and development impact fee studies.
Consultant,
Analyst

Experience: Abnash has recently assisted the project team with Chico, San Bernardino County Fire Protection District, and Redlands.
1 year

Her role on this project would be to serve as an Analyst, involved in attending meetings, data input, and model development.

We have selected the best team possible to provide the District’s requested scope of services.

3 References

The Matrix Consulting Group has worked with various local government agencies across the U.S., conducting user fee studies. The following table references three recent California clients for whom similar services were provided.

Client / Study Type	Project Summary
<p>East Bay Regional Park District, CA</p> <p>Cost Allocation Plan User Fee Study</p>	<p>The Matrix Consulting Group is finalizing its cost allocation plan and user fee study for the East Bay Regional Parks and Recreation District. The scope of this project is all District-wide parks and recreation fees assessed – including camping, boats, fishing, rental of facilities, etc.</p>
<p>Ruby Tumber Management Analyst (510) 544-2565 rtumber@ebparks.org</p>	<p>The project team worked with District staff to determine the indirect costs associated with these activities including both administrative costs, as well as public safety indirect support services. The results of this analysis are being presented to the District Board in December 2023 along with a cost recovery policy document to provide guidance on setting individual fees.</p>
<p>Milpitas, CA</p> <p>Program and Fee Assessment and Cost Recovery Policy Development (as part of larger Master Plan Update)</p>	<p>The Matrix Consulting Group, in partnership with another firm, has been working with the City of Milpitas on the development of a new Parks and Recreation Master Plan. The Matrix Consulting Group’s main contribution and focus was on staffing assessments, service delivery evaluation, fee assessment, and development of a cost recovery policy for City Council adoption.</p>
<p>Renee Lorentzen, Director Recreation and Community Services rlorentzen@ci.milpitas.ca.gov (408) 585-3409</p>	<p>We developed a comprehensive assessment of fees and cost recovery for all functional areas of the Recreation and Community Services Department. Our recommended cost recovery policy was adopted without change by the City Council. Our fee assessment has provided direction to staff and the City Council in adjusting fees to be more competitive with the local market and the surrounding communities while taking into consideration the unique needs of local residents and ensuring equity for all populations within the community.</p>

Client / Study Type	Project Summary
<p>Redlands, CA</p> <p>Citywide Fee Study Full Cost Allocation Plan</p>	<p>The Matrix Consulting Group worked with the City of Redlands on a Citywide User Fee Study and Cost Allocation Plan. The Citywide User Fee study included an evaluation of the fees assessed by its Facilities and Community Services Department. The fees evaluated were in relation to park and facility rentals.</p>
<p>Danielle Garcia Management Services Director dgarcia@cityofredlands.org (909) 798-7544</p>	<p>Direct and indirect costs associated with services were factored, as well as depreciation, maintenance, utility, market rate, and set up / tear down costs were incorporated into the analysis. The results of this fee study are going to Council in December 2023 for adoption.</p>

We are happy to provide additional information or references for any other projects referenced in our proposal.

Work Samples

Per the District’s request, we are including two work samples of Parks and Recreation-related projects.

1. **Milpitas:** This work sample includes a review of the cost recovery policy and goals for the City of Milpitas. This study was conducted in 2019-2020, and it was included as part of a larger Parks and Recreation Master Plan. Our role was to provide insight into the types of cost recovery goals and programs the City should offer. The project was well received and helped the City have a well-rounded and comprehensive master plan.
2. **Redlands:** We worked with the City of Redlands to review their Parks and Recreation fees. Specifically, we focused on rental rates, which had never been externally evaluated. We worked with staff in 2022 to complete the study in 2023. It is expected to go to Council in December 2023 for implementation in July 2024.

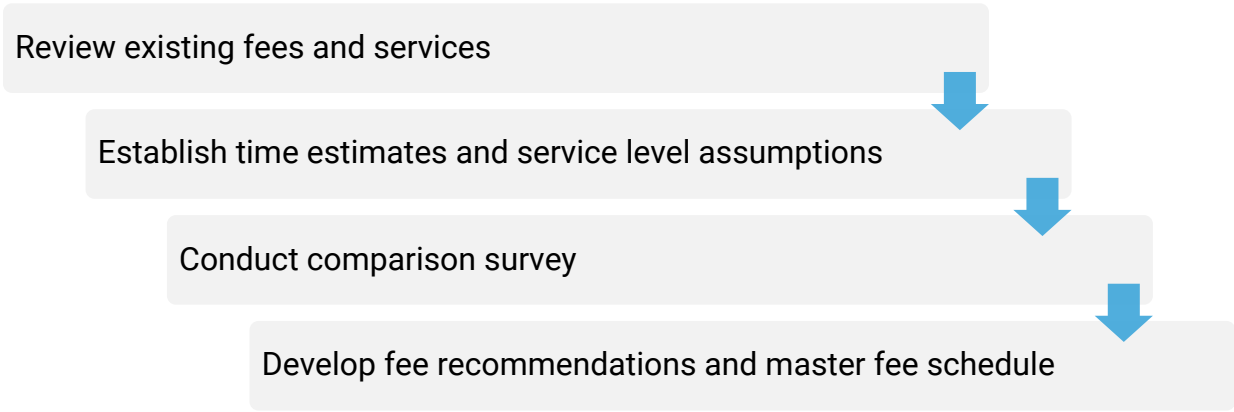
Due to the extensive nature of these files, we have included these as a link: [Sample Reports.](#)

4 Scope of Work

This section of the proposal is an overview of our understanding of the project and the proposed work plan to complete the District’s requested scope of services.

Project Understanding

The Rim of the World Recreation and Park District is seeking a consultant to perform a full cost recovery model, policy plan, and comprehensive fee study, which will be the first comprehensive study for the District. The following chart outlines the basic process steps for conducting the study.



The culmination of the study will provide the District with documentation outlining the total cost of providing fee-based services. This information will provide the District with a framework for future planning, budgeting, and resource allocation for parks and recreational services.

The Rim of the World Recreation and Park District (District) provides parks and recreation services to the community. While the District currently assesses fees for many of its services, a comprehensive fee analysis has yet to be conducted to truly determine the full cost of providing recreation services.

Parks and Recreation services in California are unique, as the cost of service does not limit them, but fees can be set based on the market value of the services being provided. Therefore, this study is critical for the District to understand which services are in high demand and can achieve greater cost recovery to help offset and subsidize some of the more community-based services. The following tasks provide our work plan for conducting the study:

Task 1 | Data Collection

Before any initial meetings, the Matrix Consulting Group will provide the District with a list of initial data requirements for the study. This will allow our project team to review this information thoroughly in preparation for initial discussions with staff. A typical list of data collection items includes:

- Budgeted expenditures by programmatic area.
- List of all budgeted personnel by programmatic area.
- Most recently completed Fiscal Year revenue reports for all activities by activity.
- List of all current fees to be included in the analysis.
- List of comparative jurisdictions for the fee survey.
- Copy of any previous external or internal fee studies.
- Copy of any cost recovery policies, fee waivers, or subsidies in place.

Providing these items allows our project team to familiarize themselves with the District’s current fee structure and policies, which will be critical to our understanding in developing the Cost Recovery Model and Policies.

Deliverable	List of basic data requirements for the study
Meetings	None

Task 2 | Study Objectives and Project Schedule

Once the data has been collected, the project team will meet with designated District staff to discuss any issues identified by the project team and clarify any existing concerns held by the District regarding the current fee study methodology. Discussions will include:

- Review of the District’s specific needs and critical issues surrounding the development and implementation of the fee study.
- Discussions regarding the current fee structure and any potential changes.
- Review and identify existing cost recovery policies or established subsidies.

At the culmination of the meeting, the project team and the designated District staff will leave with a greater understanding of the overall approach and methodology that the project team will take to develop the fee recovery model. Depending upon the type of program or activity, there will be different cost recovery models.

Deliverable	Project schedule
Meetings	Kickoff Meeting

Task 3 | Current State Assessment of Fees and Cost Recovery

The scope of this effort will be to evaluate the current and potential cost recovery for the District’s services. The first step in this process will be for the project team to review data and conduct staff interviews to develop our understanding of the current services provided and the baseline cost recovery level. During this task, the project team will develop a “current state assessment.”

This document outlines all current programs provided by the District, the current revenues and expenses attributed to those activities (including funding sources), and the current level of cost recovery. This task does not include any analysis but rather a documentation of the District’s existing practices regarding cost recovery.

Deliverable	Current description of fees and cost recovery
Meetings	Staff Interviews

Task 4 | Develop Cost Recovery Model Template(s)

The project team will meet with District staff in each programmatic area to discuss the different components of services provided. The following screenshots show a sample of the types of components included in the Cost Recovery Model(s):

INDIRECT COSTS PER PROGRAM		
Type	Cost Factor	Total
Maintenance	26%	\$ 666.53
Departmental	13%	\$ 342.96
Citywide	8%	\$ 209.76
Total Indirect Cost per Program		\$ 1,219.25
TOTAL PROGRAM COST		\$ 3,771.04
PROGRAM REVENUE OFFSETS		
Type (Grants, Donations, etc.)		Total
Total Program Offset Revenue		\$ -
NET PROGRAM COST		\$ 3,771.04
Estimated Number of Participants per Session	30	
Total Participants per Program	30	
PROJECTED COST PER PARTICIPANT		\$ 125.70
Cost Recovery %	100%	
Proposed Cost per Participant		\$ 125.70
Proposed Activity Revenue		\$ 3,771.04
Proposed Activity Subsidy		\$ -

Activity Title:	Holiday Camp			
Description:	Care for children during Winter Break at the Recreation Centers.			
Number of Sessions:	1	Session Length:	1.5 weeks	
STAFF REQUIREMENTS PER SESSION				
Position Title	# of Staff	Estimated Hours	Hourly Rate	Total
Playground Leader	2	60	\$ 15.73	\$ 1,887.37
RCD I	1	22.5	\$ 29.53	\$ 664.43
Staffing Cost per Session				\$ 2,551.79
Staffing Cost per Program				\$ 2,551.79
DIRECT MATERIAL COSTS PER SESSION				
Item Description	# of Items	Cost / Item	Total	
			\$ -	
Material Cost per Session				\$ -
Material Cost per Program				\$ -
CONTRACT SERVICES PER PROGRAM				
Description	Contract			
	\$ -			
	\$ -			
Total Contract Cost per Program				\$ -
Total Direct Program Costs				\$ 2,551.79

As the images indicate, the evaluated components will include direct costs such as staff providing the services or materials, any contracted services, and indirect overhead based upon maintenance costs, divisional support, and district-wide overhead. This model also includes the ability to incorporate any specific revenue offsets (i.e., donations, grant funding, etc.) that may be used to help pay for the program or activity. Ultimately, an

overall programmatic or per-participant cost will be developed, which will demonstrate the full cost (direct and indirect). The cost recovery model(s) developed for the District will be customized based on the types of programs provided by the District.

Deliverable	Cost recovery model template for each programmatic/activity area
Meetings	None

Task 5 | Staff Interviews / Cost Model Calculation

The project team will meet with district staff to conduct interviews to input components into the model. These interviews will include estimating time spent prepping, attending, and closing out the recreation activities. This will help ensure we capture the appropriate level of service and effort when calculating the fees for service the District provides.

Deliverable	Cost recovery model template for each programmatic/activity area
Meetings	Cost recovery template discussion

Task 6 | Draft Fee Study Results

Draft fee results will be developed based on staff interviews and the cost components included in the cost recovery model template(s). These draft fee results will compare the District’s current fee to the full cost fee. If participant information is available and tracked, the project team will be able to provide information regarding the annual impact of the analysis. The following image shows a screenshot of the per unit and annual results associated with pools:

FEE ANALYSIS									
Activity Title	PER UNIT				ANNUAL				
	Proposed Fee	Total Cost	Deficit	Current Cost Recovery %	Volume	Revenue at Proposed Fee	Revenue at Total Cost	Deficit	Cost Recovery %
Open Swim / Lap Swim									
General Admission	\$ 3.00	\$ 6.25	-\$ 3.25	48%	34,082	\$ 102,246	\$ 213,091	\$ (110,845)	48%
15-visit Pass	\$ 40.00	\$ 93.78	-\$ 53.78	43%	67	\$ 2,680	\$ 6,284	\$ (3,604)	43%
Individual Annual Pass	\$ 100.00	\$ 187.57	-\$ 87.57	53%	1	\$ 100	\$ 188	\$ (88)	53%
Family (4 persons) Annual Pass	\$ 150.00	\$ 500.18	-\$ 350.18	30%	57	\$ 8,550	\$ 28,511	\$ (19,961)	30%
Swim Team (per hour)	\$ 25.00	\$ 144.06	-\$ 119.06	17%					
Swim Club									
Resident	\$ 25.00	\$ 82.32	-\$ 57.32	30%	12	\$ 300	\$ 988	\$ (688)	30%
Non-Resident	\$ 50.00	\$ 82.32	-\$ 32.32	61%	2	\$ 100	\$ 165	\$ (65)	61%
Swim Lessons									
Adaptive Swim Club	\$ -	\$ 22.60	-\$ 22.60	0%	8	\$ -	\$ 720	\$ (720)	0%
					TOTAL	\$ 113,976	\$ 249,946	-\$ 135,970	46%

As this screenshot indicates, this particular jurisdiction is recovering between 30% to 61% on a per unit basis, but overall, it is only recovering 46% of its costs, as the bulk of the participants are in the General Admission category, which has a per unit cost recovery of 48%. This detailed analysis of the District will help outline which areas or activities have the most significant subsidies and, therefore, the greatest impact on the District.

Deliverable	Draft per unit and annual cost analysis results
Meetings	Draft results meetings

Task 7 | Develop a Comparative Survey of Recreational Fees

As discussed in the introduction, California has a unique exemption for Recreational activities. They are not limited or beholden to the maximum fee calculated on a per-unit basis but can be set based on the market rate. Therefore, a comparative survey is critical for Recreation fee studies in this State. The project team will work with District staff to identify communities in the region that provide similar services, including any non-governmental entities that could be direct service competitors. This comparative survey activity will be conducted utilizing the following steps:

- Developing fee scenarios for each type of service included in the study to be compared to other jurisdictions (e.g., Lap Swim, Summer Camp, etc.).
- Graphing the results of the fee analysis for easy visual comparison purposes.

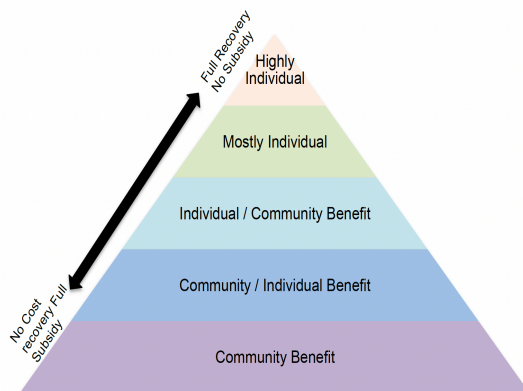
This information will provide District staff with crucial information regarding which programs and activities may be able to be increased to align with the market without affecting the demand for those services.

Deliverable	Comparative graphs (included in draft report)
Meetings	None

Task 8 | Best Practices and Draft Cost Recovery Policy

This task will focus on the project team utilizing its best practices expertise in developing a draft cost recovery policy and plan for the District. The best practices component will review the district’s service levels, existing funding sources, and performance measures associated with recreation services.

The draft cost recovery policy will focus on identifying the policy's key components, including the different types of costs (direct, program overhead, district overhead, maintenance overhead, etc.) and cost recovery targets based on the benefit to the community. The following graphic shows an example of cost recovery targets based on the benefit:



As the graphic indicates, the more individualized the benefit, the greater the cost recovery. The project team would work with the District to identify which program areas would fall within these categories and develop specific target percentages.

Deliverable	Development of draft cost recovery policy
Meetings	Draft cost recovery policy discussion

Task 9 | Prepare a Draft User Fee Study and Cost Recovery Policy Report

Upon conclusion of the fee study and the cost recovery analysis, we will prepare a detailed report summarizing the results of each of the previous work tasks described above. This report will include:

- A brief executive summary discussing the study, methodology, and the results.
- A narrative describing the services included in the study.
- A section on proposed modifications to the current fee schedule, including removal or addition of new fees for service.
- A section on per unit and annual results for each fee included in the analysis and where workload data is available.
- A comparative survey section outlining a sampling of fees and their comparison to other local jurisdictions and contextual information regarding budget, staffing, and when they last conducted fee studies.
- A section on the cost recovery policy developed based on the targeted areas.

The draft report will be provided to key District staff for edits, comments, or revisions.

Deliverable	Delivery of draft user fee report and cost recovery plan
Meetings	Draft report review

Task 10 | Finalize Fee Study Report

Any edits or revisions to the draft user fee study and cost recovery plan report will be incorporated into the finalized fee study report. This completed fee study report will include all elements of the draft fee study report and any additional cost recovery considerations and policy considerations for the Board’s review.

Deliverable	Delivery of final user fee report and cost recovery plan
Meetings	None

Task 11 | Present the Final Report to Key Stakeholders

The presentation of results to Board officials and stakeholders is critical to the success of the overall engagement. This final step aims to present a concise summary that provides decision-makers with crucial information. The Matrix Consulting Group will attend and present the Study at up to four (4) internal or external stakeholder meetings, including any fee adoption hearings. This number of meetings is typically sufficient to ensure that there is buy-in from the stakeholders.

Deliverable	Fee study presentation
Meetings	Up to four (4) meetings

Task 12 | Cost Recovery Model(s) and Training

The District wishes to be able to update the final version of the Cost Recovery Model Templates, including the ability to add, revise, or remove costs or service types; we could provide Excel-based models to facilitate this option. Our technical models would allow the District to adapt and continuously update each study yearly as the organization changes.

While the model is structured in Excel, the technical model is *proprietary* and is only for internal use by district staff. By having our model based in Excel, the requirements for software training, cost of new software products, updates, licensing, or other support would be minimized. After the final draft of the user fee study is approved, at the discretion of district staff, the project team will meet with and train designated district employees on using the requested models. Staff will be provided with training that includes a step-by-step PowerPoint presentation, a user’s manual that explains key concepts, defines basic terms, consists of a customized updated checklist of data that needs to be entered, and discusses different scenario options (e.g., adding new staff, adding new fees, etc.).

We are committed to supporting District staff well after project completion, including answering questions and providing model support, at no additional costs.

Deliverable	Model, backup documentation, user guide
Estimated ROTW Support	2 hours for training attendance

Task 13 | Implementation and Future Support

The Matrix Consulting Group is committed to helping our clients develop accurate and defensible user fees and ensuring that they can implement the results of these studies appropriately. Our project team will work with District staff to facilitate an understanding of the results of each study and how to incorporate those results into budget documents, fee schedules, and other District materials.

Our client support continues once final reports have been issued or models delivered. We understand that questions can arise about the development of a study well after project completion and are committed to working with our clients to answer any questions about methodologies and applications of results. Furthermore, we are accessible to our clients to answer technical questions about updating models and adding new user fees. This support is offered to our clients at no extra cost.

Timeline

Studies of this nature typically take approximately four months. This aligns with the District’s plan to begin contract negotiations in December 2023 and complete the project by April 30, 2024. The following table shows the proposed week(s) of work and deliverables by task.

Task	Project Week(s)	Deliverable
Data Collection	1-2	Data collection and project schedule memo
Study Objectives	1-2	Initial meeting with key District staff
Current State Assessment	2-4	Current description of fees and cost recovery
Develop Cost Recovery Model	3-6	Cost recovery template(s)
Staff Interviews / Model Input	4-7	Interviews with staff; model inputs
Draft Fee Results	5-9	Draft per unit and annual cost analysis results
Comparative Survey	3-13	Survey results
Best Practices / Cost Recovery	10-14	Draft cost recovery policy
Draft Fee Study Report	11-13	Draft fee study report
Prepare Final Report	12-16	Final fee study report
Presentation of Fee Results	16+	Stakeholder presentations
Model and Training	16+	Excel-based models, user guide, and training

All presentations and model delivery would happen after final approval of results and per staff preferences and schedules.

5 Project Budget and Other Financial Information

This proposal section provides the financial information requested in Section 6 of the District’s RFP.

Contract Failures and Litigation

We confirm that there is no negative history to disclose.

Scope of Work

The Matrix Consulting Group proposes to perform the tasks and services associated with conducting a comprehensive fee study services for a fixed-price not-to-exceed fee of **\$25,000**. The following chart provides a breakdown of hours by team member and costs for each task area to conduct a User Fee and Cost Recovery Analysis.

	Project Manager	Data Analyst	Total Cost
Data Collection	0	2	\$300
Study Objectives	2	2	\$800
Current State Assessment	2	6	\$1,400
Develop Cost Recovery Model	4	10	\$2,500
Staff Interviews / Model Input	6	8	\$2,700
Draft Fee Results	4	10	\$2,500
Comparative Survey	2	20	\$3,500
Best Practices / Cost Recovery	4	10	\$2,500
Draft Fee Study Report	6	8	\$2,700
Prepare Final Report	2	6	\$1,400
Presentation of Fee Results	8	8	\$3,200
Model and Training	0	10	\$1,500
Total Hours			
	40	100	
Hourly Rate			
	\$250	\$150	
Total Professional Fees			
	\$10,000	\$15,000	\$25,000
Total Project Cost			\$25,000

This price is a fixed, not-to-exceed price contract, inclusive of all travel and any other expenses. Our typical practice is to bill for hours worked monthly. If any additional services are required, they will be billed at the hourly rates noted below.

Conflict of Interest

There are no personal, professional, or financial relationships with any District officer and employee to disclose.