

Table 1. Summary of RAP Fee Increase Scenarios CORRECTED 7/18/2016

	Status Quo (costs exceed revenue)	Scenario 1: Emphasis on Personnel Costs	Scenario 2: Emphasis on Non-Personnel Costs	Scenario 3: City Auditor's Report
Personnel Costs				
Staffing (including O&M) ^Y	\$3,971,677	\$4,353,833	\$4,301,271	\$4,551,387
<i>Sub-Total Staffing Costs</i>	\$3,971,677	\$4,353,833	\$4,301,271	\$4,551,387
<i>Per Unit</i>	-	\$62	\$61	\$65
Miscellaneous Costs (Non-Personnel)				
Security Upgrades	-	\$50,000	\$50,000	-
Public Education	-	\$50,000	\$100,000	\$50,000
<i>Sub-Total Miscellaneous Costs</i>	-	\$100,000	\$150,000	\$50,000
<i>Per Unit</i>	-	\$1	\$2	\$1
Third-Party Costs				
Additional Third-Party Legal Services ^Y	-	\$85,000	\$85,000	-
<i>Sub-Total Third-Party Costs</i>	-	\$85,000	\$85,000	-
<i>Per Unit</i>	-	\$1	\$1	-
Technology Costs				
Website Upgrades & Maintenance ^{YY}	-	\$50,000	\$50,000	\$8,000
Technology Upgrades & Maintenance ^{YY}	-	\$100,000	\$100,000	\$25,000
<i>Sub-Total Technology Costs</i>	-	\$150,000	\$150,000	\$33,000
<i>Per Unit</i>	-	\$2	\$2	\$0
TOTAL ANNUAL COSTS**	\$4,090,827	\$4,829,498	\$4,826,859	\$4,773,419
EST. FEE AMOUNT	\$30	\$68	\$68	\$68

**Includes a 3 Percent Default Rate

^Y \$165,000 for Existing Third-Party Legal Service Contracts is included in O&M for all options

^{YY} The estimated technology costs listed under Scenario 3 are based upon the City Auditor's report on the RAP. The City Auditor's estimates are for an automated case management system. For Scenarios 1 & 2, staff is proposing a more robust database management system akin to the one described in the Staff Report for the June 28, 2016 CED Committee Meeting. More research would have to be done to further refine the database costs.

Table 4. Scenario 3 – City Auditor’s Scenario

Item Description	Current	Additional	New Total	Increase Amount
<u>Personnel</u>	(FTE)	(FTE)	(FTE)	
Hearing Officer	3.00	1.00	4.00	\$241,155
Program Analyst I	2.00	1.00	3.00	\$141,001
Admin. Assistant I	0.00	1.00	1.00	\$109,116
Special Combination Inspector	0.00	0.50	0.50	\$88,439
		<i>Add. Staffing Sub-Total</i>		\$579,711
<u>Non-Personnel</u>	(\$)	(\$)	(\$)	
Database Licensing & Maint.	-	\$25,000	\$25,000	\$25,000
Website Maint.	-	\$8,000	\$8,000	\$8,000
Security Upgrades	-	-	-	-
Public Education	-	\$50,000	\$50,000	\$50,000
		<i>Add. Non-Staffing Sub-Total</i>		\$83,000
		<i>Additional Costs Sub-Total*</i>		\$682,592
		<i>Current Program Costs*</i>		\$4,090,827
		EST. TOTAL PROGRAM COSTS*		\$4,773,419
		EST. PER UNIT FEE		\$68

*Includes a 3% Default Rate

CORRECTED