

Cost Analysis for Hearing Commissioner Program

April 1, 2008

	Hearing Comm	Sr. Office Specialist	Marshal	City Attorney & Clerk	Acct Tech II	ASED Hourly	Interpreter Contractor	Three Hourly (CSD)	Annual Total	FY08 3 months
Fixed Costs:										
Salaries	\$ 100,000	\$ 46,282	\$ 57,742	\$ 150,000	\$ 53,557	\$ 25,194	\$ 45,000	\$ 50,404	\$ 528,179	132,044.75
Benefits	40,000	18,513	34,645	60,000	21,430	10,077		17,641	202,306	50,576.50
Computers:										-
Maintenance	2,350	2,350	2,350	4,700	2,350				14,100	3,525.00
Capital recovery	240	240	240	480	240				1,440	360.00
Subtotal	\$ 142,590	\$ 67,385	\$ 94,977	\$ 215,180	\$ 77,577	\$ 35,271	\$ 45,000	\$ 68,045	\$ 746,025	186,506.25
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One Time Purchases:										
Computers	1,480	1,480	1,480	1,480	1,480				7,400	1,850.00
Office Furnishings	3,200	3,200	3,200	5,000					14,600	3,650.00
Equipment			1,500	1,000					2,500	625.00
Subtotal	\$ 4,680	\$ 4,680	\$ 6,180	\$ 7,480	\$ 1,480	\$ -	\$ -	\$ -	\$ 24,500	6,125.00
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Grand Total	\$ 147,270	\$ 72,065	\$ 101,157	\$ 222,660	\$ 79,057	\$ 35,271	\$ 45,000	\$ 68,045	\$ 770,525	192,631.25

Revenue Projections:

Based on a sample of traffic cases currently dismissed/vacated in criminal court, the city's portion of anticipated annualized revenue is **\$1,290,000**; this is broken into fines, administrative assessments, construction assessments, court fees, and traffic school fees.

The expected revenue stream for the three month period (April-June, 2008), is \$345,000. After an allowance for uncollectible accounts of 15% the adjusted revenue would be \$300,000 for FY08 and \$1,151,326 for FY09. After expenditures, the increased revenues for FY09 will be \$368,000.

These figures were verified with two independent sets of sample data from January and August.

FY08 3 Month Scenerio - April 1, 2008 Implentation

Revenue	\$ (300,000)
Expenditures	192,631
3 month anticipated revenues	\$ (107,369)

FY09 Forecast

Revenue	\$ (1,151,326)
Expenditures (5% inc)	783,326
FY09 anticipated net revenues	\$ (368,000)