

060345

Program	Cost
Enhance Code Enforcement: This requires the addition of three officers (2 permanent and 1 full time for 2 years) and a full time permanent field collector plus the equipment (vehicles, PC tablets, etc).	\$150
Solid Waste Division is a key component of the points system and this enhancement would provide the necessary computer equipment to make their enforcement parallel to other City efforts. SW will be on Permits Plus and their data will function parallel to CE therefore allow real time evaluation of accrued landlord points. Also included is PC tables, software and license.	\$2
A technology fee would allow Computer Services to add an additional programmer to address such enhancements as automated point tracking allowing additional notification of landlords when points are assessed. This addition would also allow web enhancements and other support for code enforcement efforts.	\$25
Proposed Permit Fee	\$177.00

Current Staff				Proposed Staff				Minimum Permit Fee Necessary to Meet This Level of Staffing
		Each	Total			Each	Total	
1	Manager	\$65,570.00	\$65,570.00	1	Manager	\$65,570.00	\$65,570.00	\$156.65
1	Senior Staff	\$39,306.00	\$39,306.00	1	Senior Staff	\$39,306.00	\$39,306.00	
2	Supervisor	\$54,528.00	\$109,056.00	2	Supervisor	\$54,528.00	\$109,056.00	
1	Staff II	\$35,830.00	\$35,830.00	1	Staff II	\$35,830.00	\$35,830.00	
10	Officer	\$49,001.20	\$490,012.00	13	Officer	\$49,001.20	\$637,015.60	
0	Permit Clerk	\$33,882.00	\$0.00	1	Permit Clerk	\$33,882.00	\$33,882.00	
15	EMPLOYEES		\$739,774.00	19	EMPLOYEES		\$937,659.60	

Current FY 2006 Budget				Proposed Budget				
Personnel	Operation	Capital	Total	Personnel	Operation	Capital	Total	Additional \$ Needed to Fund Extra Staff
\$739,774.00	\$104,280.00	\$10,681.67	\$854,735.67	\$937,659.60	\$134,159.00	\$36,406.12	\$1,108,224.72	\$253,489.05

Per Employee		Per Employee		Per Employee		Per Employee	
	\$6,952.00		\$712.11		\$7,061.00		\$1,916.11

Current Funding for LLP vs. Non-LLP Issues				Proposed Funding for LLP vs. Non-LLP Issues				
Current Funding of Personnel from LLP Fee	Current Funding of Operation from LLP Fee	Current Funding of Capital from LLP Fee	Current Total Funding from LLP Fee	Proposed Funding of Personnel from LLP Fee	Proposed Funding of Operation from LLP Fee	Proposed Funding of Capital from LLP Fee	Proposed Total Funding from LLP Fee	Difference of Current vs. Proposed
\$214,470.98	\$30,232.25	\$3,096.77	\$247,800.00	\$412,356.58	\$60,111.25	\$28,821.21	\$501,289.05	\$253,489.05
				\$424,136.44	\$60,684.84	\$16,467.77	\$501,289.05	
Current Personnel Budget for Non-LLP Issues	Current Personnel Budget for Non-LLP Issues	Current Personnel Budget for Non-LLP Issues	Current Personnel Budget for Non-LLP Issues	Proposed Personnel Budget for Non-LLP Issues	Proposed Operation Budget for Non-LLP Issues	Proposed Capital Budget for Non-LLP Issues	Proposed Total Budget for Non-LLP Issues	Difference of Current vs. Proposed
\$525,303.02	\$74,047.75	\$7,584.90	\$606,935.67	\$525,303.02	\$74,047.75	\$7,584.90	\$606,935.67	\$0.00
				\$513,523.16	\$73,474.16	\$19,938.35	\$606,935.67	

2006 Renewals	2006 Applications	Total LLP Issued	Total LLP Issued Outside of Enterprise Zone	Total LLP Issued in Enterprise Zone (1/2 off)	Current LLP Fee	Current LLP Fee in Enterprise Zone	Current Total Collected for Non-Enterprise Zone LLP Fee	Current Total Collected for Enterprise Zone LLP Fee	Current Total Collected for LLP Fee	
1700	2100	3200	2700	500	\$84.00	\$42.00	\$226,800.00	\$21,000.00	\$247,800.00	
2006 Renewals	2006 Applications	Total LLP Issued	Total LLP Issued	Total LLP Issued in Enterprise Zone (1/2 off)	Proposed LLP Fee	Proposed LLP Fee in Enterprise Zone	Proposed Total Collected for Non-Enterprise Zone LLP Fee	Proposed Total Collected for Enterprise Zone LLP Fee	Proposed Total Collected for LLP Fee	Additional \$ Available to Fund Personnel, Operations, & Capital for LLP Purposes
1700	2100	3200	3200	0	\$156.65	\$78.33	\$501,289.05	\$0.00	\$501,289.05	\$253,489.05