

Impact Fee Work Measurement Analysis

3/30/2011

| <u>Work Process</u> | <u>Minutes/ Unit</u> |
|--|----------------------|
| • Determine impact fee category- input data-fill out signature form | 10.0 |
| • Collect fees, post payment to LDO, issue receipts, accounting | 9.0 |
| • Determine credits/apply credits/post credit to LDO (1 out of 10) | 5.0 |
| • Answer questions, evaluate appeals, calculate projections, etc. (52 hours/year)/1075 permits/year | 2.9 |
| • Impact Fee Board Appeals 8 hrs/year/1075 permits/year | <u>.4</u> |
| | 27.3 |

1075 impact fee permits/year X 27.3 minutes per unit/60 = 489.1 hours/year.

489.1 hours/year X 43.18/hour (salary + benefits) = \$21,119 per year.

Cost of program changes to LDO for impact fee changes

\$750 per change/ 5 years/change= \$150.50

Cost of impact fee forms per year = \$100.00

Total Cost Per Year to administer program \$21,369.50

The impact fees collected during calendar year 2010 was approximately \$2,000,000.