

City Estimates vs. Providers' Estimate

COD STAFF COST ANALYSIS - CITY

Scenario	Typical Permittee and Permit Example	LF	Current Fees	Proposed (\$300/\$0.16)	Proposed vs COD Staff Cost
A	5 X 5 C&G and pavement cut 10' dig	10	\$50.00	\$301.60	(\$17.26)
B	210 LF bore and trench	210	\$120.00	\$333.60	\$34.11
C	585 LF bore and trench	585	\$120.00	\$393.60	(\$1.25)
D	5124 LF bore and trench	5124	\$510.00	\$1,119.84	(\$368.26)

COD STAFF COST ANALYSIS - PROVIDERS' ESTIMATE

Scenario	Typical Permittee and Permit Example	LF	Current Fees	Proposed (\$300/\$0.16)	Proposed vs COD Staff Cost
A	5 X 5 C&G and pavement cut 10' dig	10	\$50.00	\$301.60	\$242.63
B	210 LF bore and trench	210	\$120.00	\$333.60	\$239.39
C	585 LF bore and trench	585	\$120.00	\$393.60	\$294.21
D	5124 LF bore and trench	5124	\$510.00	\$1,119.84	\$601.71

City Estimates vs. Providers' Estimate

Scenerio	Typical Permittee and Permit Example	LF	Current Fees	Proposed (\$300/\$0.40)	KH Contract
E	5568 LF Bore and Trench	5568	\$580	\$2,527.20	\$1,287.66
F	12568 LF Bore and Trenc	12568	\$1,380	\$5,327.20	\$2,818.82

City Estimates vs. Providers' Estimate

Scenario	Typical Permittee and Permit Example	LF	Current Fees	Proposed (\$300/\$0.40)	Proposed vs COD Staff Cost
E	5,568 LF Bore and Trench	5568	\$580.00	\$2,527.20	\$2,074.51
F	12,568 LF Bore and Trench	12568	\$1,380.00	\$5,327.20	\$4,374.74

City Estimates vs. Providers' Estimate

COD Staff Cost		Admin	Mgmt	Perm	Inspection Time per	
					Inspection	# of Inspections
\$318.86		20.00 0.33	15.00 0.25	50.00 0.83	50.00 0.83	4.00
\$299.49		45.00 0.75	25.00 0.42	120.00 2.00	20.00 0.33	4.00
\$394.85		45.00 0.75	30.00 0.50	150.00 2.50	45.00 0.75	4.00
\$1,488.10		340.00 5.67	270.00 4.50	450.00 7.50	10.00 0.17	20.00

COD Staff Cost	Providers' proposal (current fees +20%)	Admin	Mgmt	Perm	Inspection Time per	
					Inspection	# of Inspections
\$58.97	\$60.00	20.00 0.33	15.00 0.25	15.00 0.25	10.00 0.17	1.00
\$94.21	\$144.00	45.00 0.75	25.00 0.42	30.00 0.50	10.00 0.17	1.00
\$99.39	\$144.00	45.00 0.75	30.00 0.50	30.00 0.50	10.00 0.17	1.00
\$518.13	\$612.00	340.00 5.67	90.00 1.50	240.00 4.00	10.00 0.17	3.00

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no changes made at this time, although 5.67 hours for billing, intake and phone calls for scenario D 1.5 4.5 hours for scenario D is high, probably more like 1.5 4 hours per mile, according to Kimley Horn contract average 10 minutes per inspector visit to better reflect reality 1 trip for scenarios A, B, and C. 3 trips for scenario D

Number of Hours/Costs Using KH Contract					
Providers' proposal (current fees +20%)	Plan Review	Project Mgmt	Ombudsman	Inspections	Total Hrs/Costs
\$696	5.74	1.65	0.93	2.5	10.82
	\$122.83/hr	\$163.42/hr	\$180.00/hr	\$58.23/hr	
	\$705.04	\$269.64	\$167.40	\$145.58	\$1,287.66
\$1,656.00	12.96	3.72	2.09	4.17	22.94
	\$122.83/hr	\$163.42/hr	\$180.00/hr	\$58.23/hr	
	\$1,591.88	\$607.92	\$376.20	\$242.82	\$2,818.82

Number of Hours/Cost Using current COD Staff (Same Hours as KH C

City Estimates vs. Providers' Estimate

COD Staff Cost	Providers' proposal (current fees +20%)	Admin	Mgmt	Perm	Inspection Time per Inspection	# of Inspections
\$452.69	\$696.00	60.00 1.00	99.00 1.65	344.40 5.74	30.00 0.50	3.00
\$952.46	\$1,656.00	126.00 2.10	224.00 3.73	778.00 12.97	30.00 0.50	5.00

City Estimates vs. Providers' Estimate

Ride Time	Total Inspection Time	Total Staff Hrs	% 2014 permits	# permits 2014	Total 2014 Inspection hours	2014 hours per inspector	# annual work hours per employee
40.00	360.00	7.42	75%	691	4145		
0.67	6.00						
40.00	240.00	7.17	15%	138	553		
0.67	4.00						
40.00	340.00	9.42					
0.67	5.67						
40.00	1,000.00	34.33	10%	92	1535		
0.67	16.67						
						6232	
						3116	1950

Using City Inspector hours estimates would require each inspector in 2014 to work 3116 hours that year, however, there are only 1950 regular work hours in a year. An additional 10 hours OT for 48 of those weeks is still only 2430.

Ride Time	Total Inspection Time	Total Staff Hrs
20.00	30.00	1.33
0.33	0.50	
20.00	30.00	2.17
0.33	0.50	
20.00	30.00	2.25
0.33	0.50	
20.00	90.00	12.67
0.33	1.50	

City Estimates vs. Providers' Estimate

20 minutes
average, since
City Hall to
outskirts is 40
minutes

Contract

City Estimates vs. Providers' Estimate

Ride Time	Total Inspection Time	Total Staff Hrs
20.00	150.00	
0.33	2.50	10.89
20.00	250.00	
0.33	4.17	22.97