

ATTACHMENT E

Funding Options for Rental Licensing Program

| | Current | Proposed 2010 Fee | On-going Funding Options | | | |
|------------------------------|---|---|--|---|---|--|
| | | | Option I | Option II | Option III | |
| Description | Current Program Information (2010) | Proposed fee change to meet current cost recovery policy | Part A: Current costs plus housing code and administrative support | Part B: Part A plus increased enforcement (one year pilot) | Increase cost recovery from 60% to 75% | Option I - Part A plus 60% of general fund enforcement costs |
| Costs | \$157,000 | \$157,000 | \$185,540 | \$228,540 | \$157,000 | \$502,940 |
| Number of licenses | 6,393 | 6,393 | 6,393 | 6,393 | 6,393 | 6,393 |
| Cost recovery policy | 60% | 60% | 60% | 60% | 75% | 60% |
| Costs to be recovered (fees) | \$94,200 | \$94,200 | \$111,324 | \$111,324 | \$117,750 | \$301,764 |
| Rental License fee | \$46 | \$60 | \$70 | \$70 | \$75 | \$190 |
| Total FTE | 1.19 | 1.19 | 1.44 | 1.94 | 1.19 | 3.61 |
| Notes | Current licensing fee does not recover full cost of the program | Based on current costs and the number of rental licenses in the system, the fee should be increased from \$46 to \$60 to meet the current cost recovery policy. | Reallocate .20 FTE from the General Fund (GF) for the enforcement of the housing code. Allocate additional .05 for enforcement administrative support. Shift cost from GF to this program. | Fund additional enforcement costs (\$43,000) from an investigative fee (\$250). | Current cost recovery: Community = 40% Tenants = 40% Landlords = 20% | Shift 60% of general fund enforcement costs. 60% of compliance cases are related to rental properties. |