

Traffic Citation Outsourcing Project

Implementation date: March 1, 2014

IMPLEMENTATION COSTS

Implementation costs are omitted, as costs associated with CTS staff, operations staff, and contract amendment were not tracked during the implementation of this project.

| | <u>One-time</u> | <u>Ongoing</u> |
|--|-----------------|----------------|
| OPERATIONAL COSTS | | |
| Data Entry Fee (\$1.359 x 500,000 citations each year) | | 679,500 |
| Citation Delivery and Pickup Fee (\$100 x 251 days) | | 25,100 |
| ANNUAL TOTAL | - | 704,600 |

BENEFITS

| | <u>FTEs</u> | <u>Annual savings (approximate)</u> |
|---|-------------------|-------------------------------------|
| Operational Benefits | | |
| Staff decrease for workload related to processing traffic citations (4-5 FTEs x 4 Justice Centers x \$74,774) | 16-20 | 1,196,384-1,495,480 |
| TOTAL | 16-20 FTEs | 1,196,384-1,495,480 |

Intangible benefits

2 day processing requirement reduces the likelihood of accumulating a backlog