

**REVENUE & COST SPECIALISTS
FEE AND COST ALLOCATION STUDY**

February 26, 2020 Kick-off Meeting and High-Level Discussion With:

- Finance
- Community Development
- Public Works/Engineering
- Community Services
- Public Safety

March 11, 2020 Cost Allocation Meeting and High-Level Discussion With:

- Clerk's Office
- Treasury's Office
- Revenue
- Human Resources
- IT
- Public Works

Revenue & Cost Specialists ("RCS") is approximately 25% into the Cost Allocation Plan and User Fee Study. There is still approximately 30 hours of required meeting time with Carson staff and an additional 120 hours of RCS time to complete the final report. RCS has completed most of the data gathering for the Cost Allocation Plan, which included obtaining the budget and employee costs, identifying the administrative areas, and allocating staff times. RCS will begin meeting with departments who have user fees, identifying those fees along with allocated staff time, and calculating hourly costs.

The COVID-19 pandemic has delayed the necessary meetings. Cristine Gaiennie, Revenue Manager, is coordinating the second round of meetings, which will be held via Zoom or conference calls, and those meetings are scheduled to take place before the end of June. RCS anticipates completing the final report for City Council review within three months.