

Table 24. Historical Consumer Price Index for All Urban Consumers (CPI-U): U. S. city average, all items-Continued

(1982-84=100, unless otherwise noted)

| Year | Jan. | Feb. | Mar. | Apr. | May | June | July | Aug. | Sep. | Oct. | Nov. | Dec. |
|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 1970 | 37.8 | 38.0 | 38.2 | 38.5 | 38.6 | 38.8 | 39.0 | 39.0 | 39.2 | 39.4 | 39.6 | 39.8 |
| 1971 | 39.8 | 39.9 | 40.0 | 40.1 | 40.3 | 40.6 | 40.7 | 40.8 | 40.8 | 40.9 | 40.9 | 41.1 |
| 1972 | 41.1 | 41.3 | 41.4 | 41.5 | 41.6 | 41.7 | 41.9 | 42.0 | 42.1 | 42.3 | 42.4 | 42.5 |
| 1973 | 42.6 | 42.9 | 43.3 | 43.6 | 43.9 | 44.2 | 44.3 | 45.1 | 45.2 | 45.6 | 45.9 | 46.2 |
| 1974 | 46.6 | 47.2 | 47.8 | 48.0 | 48.6 | 49.0 | 49.4 | 50.0 | 50.6 | 51.1 | 51.5 | 51.9 |
| 1975 | 52.1 | 52.5 | 52.7 | 52.9 | 53.2 | 53.6 | 54.2 | 54.3 | 54.6 | 54.9 | 55.3 | 55.5 |
| 1976 | 56.6 | 55.8 | 55.9 | 56.1 | 56.5 | 56.8 | 57.1 | 57.4 | 57.6 | 57.9 | 58.0 | 58.2 |
| 1977 | 58.5 | 59.1 | 59.5 | 60.0 | 60.3 | 60.7 | 61.0 | 61.2 | 61.4 | 61.6 | 61.9 | 62.1 |
| 1978 | 62.5 | 62.9 | 63.4 | 63.9 | 64.5 | 65.2 | 65.7 | 66.0 | 66.5 | 67.1 | 67.4 | 67.7 |
| 1979 | 68.3 | 69.1 | 69.8 | 70.6 | 71.5 | 72.3 | 73.1 | 73.8 | 74.6 | 75.2 | 75.9 | 76.7 |
| 1980 | 77.8 | 78.9 | 80.1 | 81.0 | 81.8 | 82.7 | 82.7 | 83.3 | 84.0 | 84.8 | 85.5 | 86.3 |
| 1981 | 87.0 | 87.9 | 88.5 | 89.1 | 89.8 | 90.6 | 91.6 | 92.3 | 93.2 | 93.4 | 93.7 | 94.0 |
| 1982 | 94.3 | 94.6 | 94.5 | 94.9 | 95.8 | 97.0 | 97.5 | 97.7 | 97.9 | 98.2 | 98.0 | 97.6 |
| 1983 | 97.8 | 97.9 | 97.9 | 98.6 | 99.2 | 99.5 | 99.9 | 100.2 | 100.7 | 101.0 | 101.2 | 101.3 |
| 1984 | 101.9 | 102.4 | 102.6 | 103.1 | 103.4 | 103.7 | 104.1 | 104.5 | 105.0 | 105.3 | 105.3 | 105.3 |
| 1985 | 105.5 | 106.0 | 106.4 | 106.9 | 107.3 | 107.6 | 107.8 | 108.0 | 108.3 | 108.7 | 109.0 | 109.3 |
| 1986 | 109.6 | 109.3 | 108.8 | 108.6 | 108.9 | 109.5 | 109.5 | 109.7 | 110.2 | 110.3 | 110.4 | 110.5 |
| 1987 | 111.2 | 111.6 | 112.1 | 112.7 | 113.1 | 113.5 | 113.8 | 114.4 | 115.0 | 115.3 | 115.4 | 115.4 |
| 1988 | 115.7 | 116.0 | 116.5 | 117.1 | 117.5 | 118.0 | 118.5 | 119.0 | 119.8 | 120.2 | 120.3 | 120.5 |
| 1989 | 121.1 | 121.6 | 122.3 | 123.1 | 123.8 | 124.1 | 124.4 | 124.6 | 125.0 | 125.6 | 125.9 | 126.1 |
| 1990 | 127.4 | 128.0 | 128.7 | 128.9 | 129.2 | 129.9 | 130.4 | 131.6 | 132.7 | 133.5 | 133.8 | 133.8 |
| 1991 | 134.6 | 134.8 | 135.0 | 135.2 | 135.6 | 136.0 | 136.2 | 136.6 | 137.2 | 137.4 | 137.8 | 137.9 |
| 1992 | 138.1 | 138.6 | 139.3 | 139.5 | 139.7 | 140.2 | 140.5 | 140.9 | 141.3 | 141.8 | 142.0 | 141.9 |
| 1993 | 142.6 | 143.1 | 143.6 | 144.0 | 144.2 | 144.4 | 144.4 | 144.8 | 145.1 | 145.7 | 145.8 | 145.8 |
| 1994 | 146.2 | 146.7 | 147.2 | 147.4 | 147.5 | 148.0 | 148.4 | 149.0 | 149.4 | 149.5 | 149.7 | 149.7 |
| 1995 | 150.3 | 150.9 | 151.4 | 151.9 | 152.2 | 152.5 | 152.5 | 152.9 | 153.2 | 153.7 | 153.6 | 153.5 |
| 1996 | 154.4 | 154.9 | 155.7 | 156.3 | 156.6 | 156.7 | 157.0 | 157.3 | 157.8 | 158.3 | 158.6 | 158.6 |
| 1997 | 159.1 | 159.6 | 160.0 | 160.2 | 160.1 | 160.3 | 160.5 | 160.8 | 161.2 | 161.6 | 161.5 | 161.3 |
| 1998 | 161.6 | 161.9 | 162.2 | 162.5 | 162.8 | 163.0 | 163.2 | 163.4 | 163.6 | 164.0 | 164.0 | 163.9 |
| 1999 | 164.3 | 164.5 | 165.0 | 166.2 | 166.2 | 166.2 | 166.7 | 167.1 | 167.9 | 168.2 | 168.3 | 168.3 |
| 2000 | 168.8 | 169.8 | 171.2 | 171.3 | 171.5 | 172.4 | 172.8 | 172.8 | 173.7 | 174.0 | 174.1 | 174.0 |
| 2001 | 175.1 | 175.8 | 176.2 | 176.9 | 177.7 | 178.0 | 177.5 | 177.5 | 178.3 | 177.7 | 177.4 | 176.7 |
| 2002 | 177.1 | 177.8 | 178.8 | 179.8 | 179.8 | 179.9 | 180.1 | 180.7 | 181.0 | 181.3 | 181.3 | 180.9 |
| 2003 | 181.7 | 183.1 | 184.2 | 183.8 | 183.5 | 183.7 | 183.9 | 184.6 | 185.2 | 185.0 | 184.5 | 184.3 |
| 2004 | 185.2 | 186.2 | 187.4 | 186.0 | 189.1 | 189.7 | 189.4 | 189.5 | 189.9 | 190.9 | 191.0 | 190.3 |
| 2005 | 190.7 | 191.8 | 193.3 | 194.6 | 194.4 | 194.5 | 195.4 | 196.4 | 198.8 | 199.2 | 197.6 | 196.8 |
| 2006 | 198.3 | 198.7 | 199.8 | 201.5 | 202.5 | 202.9 | 203.5 | 203.9 | 202.9 | 201.8 | 201.5 | 201.8 |
| 2007 | 202.416 | 203.499 | 205.352 | 206.686 | 207.949 | 208.352 | 208.299 | 207.917 | 208.490 | 208.936 | 210.177 | 210.036 |
| 2008 | 211.080 | 211.693 | 213.528 | 214.823 | 216.632 | 218.815 | 219.964 | 219.086 | 218.783 | 216.573 | 212.425 | 210.228 |
| 2009 | 211.143 | 212.193 | 212.709 | 213.240 | 213.856 | 215.693 | 215.351 | 215.834 | 215.989 | 216.177 | 216.330 | 215.949 |
| 2010 | 216.687 | 216.741 | 217.631 | 218.009 | 218.178 | 217.965 | 218.011 | 218.312 | 218.439 | 218.711 | 218.803 | 219.179 |
| 2011 | 220.223 | 221.309 | 223.467 | 224.906 | 225.964 | 225.722 | 225.922 | 226.545 | 226.889 | 226.421 | 226.230 | 225.672 |
| 2012 | 226.665 | 227.663 | 229.392 | 230.085 | 229.815 | 229.478 | 229.104 | 230.379 | 231.407 | 231.317 | 230.221 | 229.601 |
| 2013 | 230.280 | 232.166 | 232.773 | 232.531 | 232.945 | 233.504 | 233.596 | 233.877 | 234.149 | 233.546 | 233.069 | 233.049 |
| 2014 | 233.916 | 234.781 | 236.293 | 237.072 | 237.900 | 238.343 | 238.250 | 237.852 | 238.031 | 237.433 | 236.151 | 234.812 |
| 2015 | 233.707 | 234.722 | 236.119 | 236.599 | 237.805 | 238.638 | 238.654 | 238.316 | 237.945 | 237.838 | 237.336 | 236.525 |

See footnotes at end of table.

FEE INCREASE - FISCAL REVIEW

Proposed renewal fee increase from \$230 to \$250

Agenda Item: 5
Meeting Date: 10/7/16

Revenue

| Revenue Category | 2015/16 Actual | 2016/17 Projected | 2017/18 w/Fee Increase | Projected Workload 2016/17 | Projected Fee Increase |
|-----------------------|--------------------|--------------------|------------------------|----------------------------|------------------------|
| Application (CA) | | | | | |
| Application (Foreign) | \$380,147 | \$382,500 | \$382,500 | 1,275 | \$300 |
| Application (O-O-S) | | | | | |
| Renewal | \$2,165,949 | \$2,185,000 | \$2,375,000 | 9,500 | \$250 |
| Delinquent Fees | \$85,630 | \$82,340 | \$89,500 | 358 | \$250 |
| Endorsement | \$13,125 | \$13,750 | \$13,750 | 525 | \$25 |
| Duplicate License | \$3,475 | \$3,750 | \$3,750 | 150 | \$25 |
| Cite and Fine | \$38,176 | \$40,000 | \$40,000 | var | var |
| Miscellaneous | \$23,996 | \$16,490 | \$16,490 | var | var |
| Total Revenue | \$2,710,498 | \$2,723,830 | \$2,920,990 | | |

Fund Condition - Full Budget Expenditure

| | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
|----------------------------|----------------|----------------|----------------|----------------|
| Beginning Reserve, July 1 | \$2,432 | \$1,795 | \$1,243 | \$509 |
| Prior Year Adjustments | \$66 | | | |
| Revenues | \$2,710 | \$2,724 | \$2,921 | \$2,921 |
| TOTAL RESOURCES | \$5,208 | \$4,519 | \$4,164 | \$3,430 |
| Budget Expenditure | \$3,552 | \$3,420 | \$3,799 | \$3,799 |
| Disbursements ¹ | \$5 | | | |
| Reimbursements | (\$144) | (\$144) | (\$144) | (\$144) |
| TOTAL EXPENDITURES | \$3,413 | \$3,276 | \$3,655 | \$3,655 |
| RESERVE, JUNE 30 | \$1,795 | \$1,243 | \$509 | -\$225 |
| MONTHS IN RESERVE | 6.6 | 4.1 | 1.7 | -0.8 |

Fund Condition- Projected Budget Expenditure

| | 2015/16* | 2016/17 | 2017/18 | 2018/19 |
|---------------------------------|----------------|----------------|----------------|----------------|
| Beginning Reserve, July 1 | \$2,432 | \$1,795 | \$1,243 | \$708 |
| Prior Year Adjustments | \$66 | | | |
| Revenues | \$2,710 | \$2,724 | \$2,921 | \$2,921 |
| Interest | | | | |
| TOTAL RESOURCES | \$5,208 | \$4,519 | \$4,164 | \$3,629 |
| Budget Expenditure | \$3,552 | \$3,420 | \$3,600 | \$3,600 |
| Disbursements ¹ | \$5 | | | |
| BreEZe Funding ¹ | | | | |
| BreEZe Credit Card ¹ | | | | |
| Reimbursements | (\$144) | (\$144) | (\$144) | (\$144) |
| TOTAL EXPENDITURES | \$3,413 | \$3,276 | \$3,456 | \$3,456 |
| RESERVE, JUNE 30 | \$1,795 | \$1,243 | \$708 | \$173 |
| MONTHS IN RESERVE | 6.6 | 4.3 | 2.5 | 0.6 |

Each \$25 renewal fee increase = \$250,000 in additional revenue

| 2011 | | | | 2012 | | | | 2013 | | | | 2014 | | | | 2015 | | | | 2016 | | | | | | | |
|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|----|----|----|----|
| Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 |

"October 2011" Costs - SPR 1: Contract Award (July 2011)
 \$45,771,735

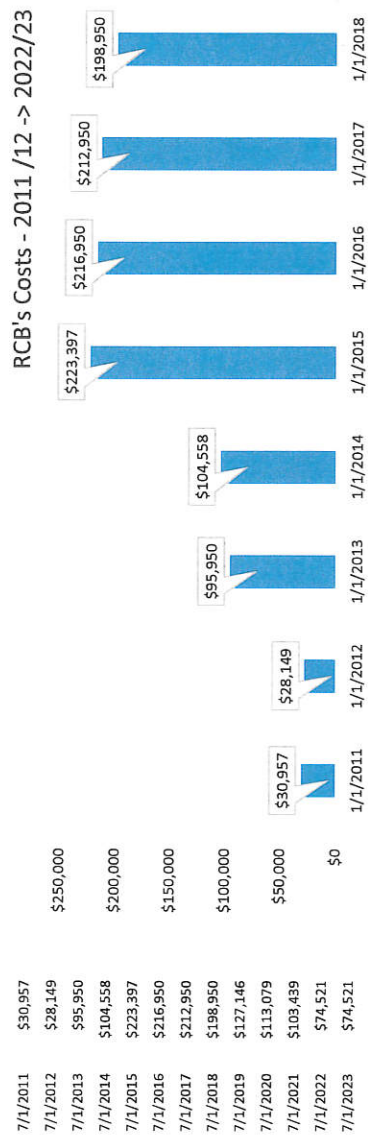
SPR 1 Summary:
 Original Project Schedule through 09/2013
 Original Negotiated Accenture Contracts (3)
 Included DCA Technical Consultant Support

SPR 2: Release 1 Delay (May 2013)
 + \$32,174,071

SPR 2 Summary:
 Schedule extended through 12/2015
 Shortened Release 1 payback schedule
 Added Unanticipated Tasks Budget
 Additional Interface Development Consultants
 Added Reports Development Consultant
 Added Legacy System Development Consultant
 Additional Test Management Consultant

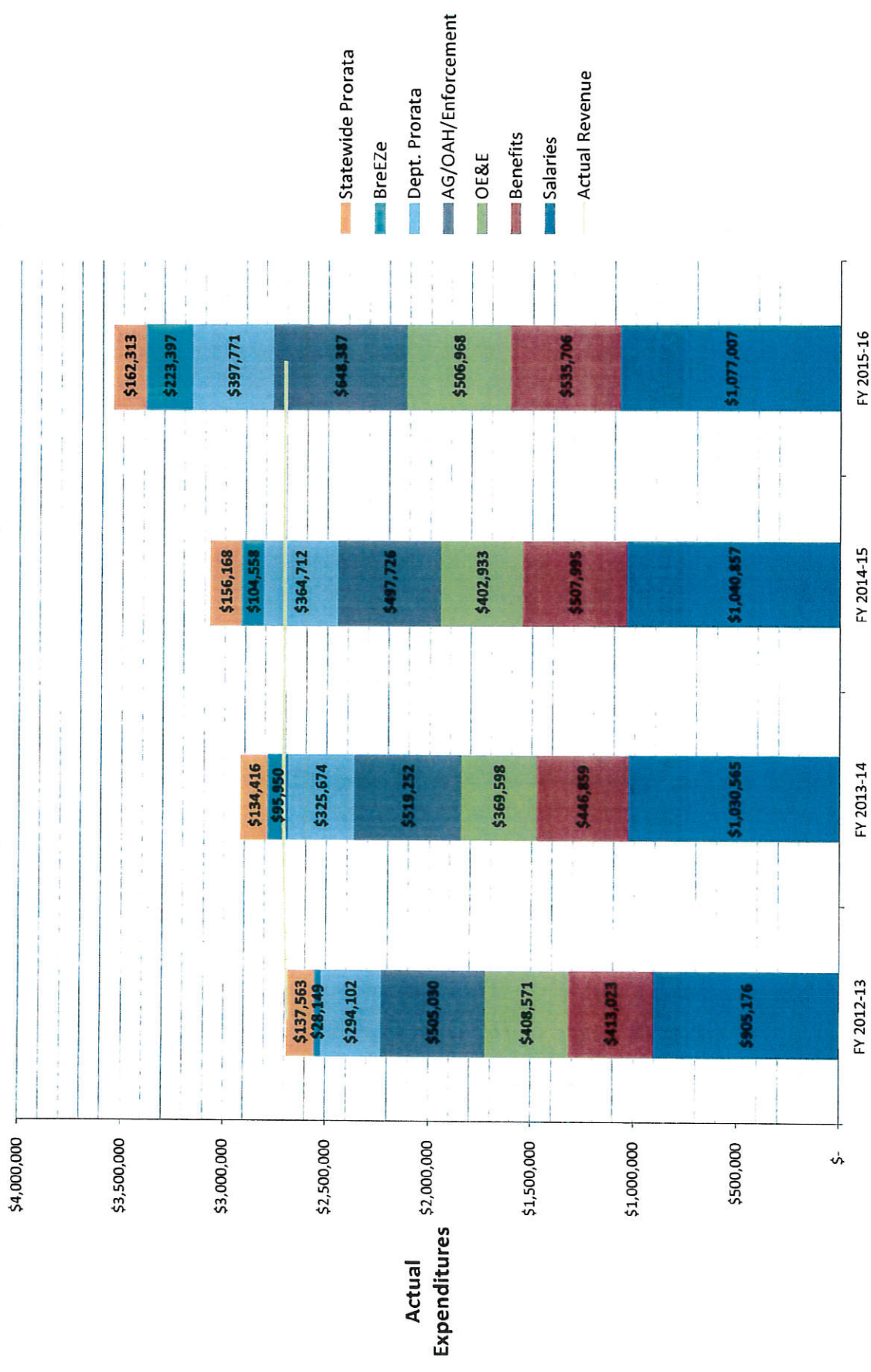
SPR 3.1: Project Re-Plan (January 2015)
 + \$17,519,359

SPR 3.1 Summary:
 Schedule extended through 6/2016
 Revised Cost sharing model to reflect removal of R3 programs
 Added 34 BreEze System Maintenance Staff
 \$1.95M added for contract approval delay
 Significant increase in Accenture Maintenance Services
 Added Organization Change Management Team
 Extended consultant support into Maintenance
 Added System Support Software Tools



*Outyear costs represent best-guess as of 10/5/2016 and are subject to change.

Respiratory Care Board Historical Expenditures



Actual Expenditures

Fiscal Year