

## REPORT FROM

# OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: July 2, 2024

CAO File No. 0160-00139-0169

Council File No. --

Council District: All

To: The Mayor  
The Council

From:   
Matthew W. Szabo, City Administrative Officer

Reference: Transmittal from the Board of Police Commissioners dated June 17, 2024

Subject: **LOS ANGELES POLICE COMMISSION SERVICE FEE ADJUSTMENTS FOR FISCAL YEAR 2024-25**

## RECOMMENDATION

That the Council, subject to the approval of the Mayor, adopt the proposed adjustments to the Police Commission Service Fees for Fiscal Year 2024-25, and request the City Attorney to draft the appropriate ordinances to effectuate the proposed adjustments, as recommended in the Board of Police Commissioners report dated June 11, 2024.

## SUMMARY

In accordance with Mayoral Executive Directive No. 3, the Los Angeles Police Department (Department), through the Board of Police Commissioners (Board), annually transmits the adjustments to the fee structure for Police Commission Service Fees for the new Fiscal Year (FY). At its meeting on June 11, 2024, the Board approved the proposed FY 2024-25 fee adjustments for services relative to the False Alarm Program, Information Cards, Press Pass Issuance, and Noise Variance Requests, all of which are under the purview of the Board. Staff from the Board reviewed and calculated the proposed fee structure based on the dedicated support personnel, hours, salary rate, and indirect costs from the Cost Allocation Plan (CAP) 46, utilized in the processing and issuance of the permits. In addition, actual staff costs and hours from the Office of Finance were factored into the fee for False Alarm activations. Due to CAP 46 rates increasing, revenue from these fees will increase from \$8.16 million in FY 2023-24 to \$10.16 million in FY 2024-25. The Department proposes to modify the Police Commission Service Fees for FY 2024-25 and the corresponding Los Angeles Municipal Code (LAMC) as follows:

Service Fees	Current Fee FY 2023-24	Proposed Fee FY 2024-25	Projected Revenue FY 2024-25
False Alarm Fees	\$176	\$219	\$9,988,371
Information Cards	\$42	\$52	\$49,504
Press Pass	\$58	\$73	\$7,373
Noise Variance	\$345	\$470	\$116,090
<b>Total</b>			<b>\$10,161,338</b>

### ***False Alarm Fee***

Pursuant to LAMC Section 103.02, no person may operate, engage in, conduct, or carry on any business without first obtaining a permit issued by the Board. The Department's Alarm Section reviews and processes permit applications for burglary alarm systems. The Alarm Section prepares and processes a bill for each incident that was determined to be a false alarm by dispatched officers and assesses a fee in accordance with LAMC Section 103.206(e) False Alarm Fees and Penalties. In 2023, the Department responded to 50,363 false alarm incidents, including 4,754 false alarms for which owners went to Alarm School and thereby avoided the False Alarm fee, resulting in \$8.03 million in revenue for false alarm cost recovery fees. The False Alarm Fee is based on staff hours for billing services from the Alarm Section, printing and postage by the General Services Department, and staff hours from the Office of Finance for processing all false alarm payments. The current fee for false alarms is \$176. There was no change on the time spent by civilian and sworn staff in reviewing, processing, dispatching, and responding to false alarm incidents. However, it should be noted that salaries have increased. Additionally, the CAP 46 rate used for FY 2024-25 is significantly higher than the CAP 45 rate used for FY 2023-24 across all employee categories involved in the services provided herein. Thus, it is recommended to increase the false alarm fee by 24% from \$176 to \$219 for the FY 2024-25 due to the increase in indirect and overhead costs. The projected cost recovery from False Alarm Fees is estimated to be \$9.99 million in FY 2024-25.

### ***Information Cards***

Pursuant to LAMC Section 21.22, the Police Commission Charitable Services Section (CSS) issues Tax Exempt Registration Certificates (Information Cards) for charitable organizations to conduct fundraising activities in the City of Los Angeles. The Board is authorized to investigate the applicant and activity of a charitable or religious organization. In 2023, the CSS processed 952 Information Card requests and recovered \$39,984 in costs. Based on a recent study that included CAP 46 indirect costs, the Department determined that the proposed fee should be increased by \$10, from \$42 to \$52. The projected cost recovery from Information Card applications is estimated to be \$49,504 in FY 2024-25.

### ***Press Pass***

Pursuant to LAMC Section 52.16 News Media Identification Cards, the Board is authorized to issue news media identification cards to news-gathering representatives. The Media Relations Division (MRD) issues a press pass to media staff, such as photographers, reporters, and producers who request access to cover Department events and news conferences. The MRD processed 101 press passes in 2023 and recovered \$5,858 in staffing costs. The Department recommends an increase of \$15, from \$58 to \$73. This fee is based on staff hours for the scheduling of appointments, screening applicants, processing payments and pass issuance. The fee increase reflects additional staffing hours spent on requests over the past year. The cost recovery for the issuance of Press Passes is estimated to be \$7,373 in FY 2024-25.

## **Noise Variance**

In September 2010, the Council adopted an ordinance to amend the LAMC by adding subsection (k) to 41.40 that established a new fee for noise variance applications (C.F. 10-1435). The Commission Investigation Division (CID) assigns sworn employees to review all requests from contractors who operate construction equipment, that cause a loud noise that may disturb nearby dwelling occupants, outside of the authorized hours. These employees review each noise variance request, meet with the contractors, survey affected residents, and prepare a final report with recommendations.

Pursuant to the LAMC Section 41.40, Noise Due to Construction, Excavation Work – When Prohibited, the Board may grant permission for any application for a noise variance where the work proposed is in the public interest, would be subject to hardship or injustice, or unreasonably delay outside of the authorized hours, or where the structure is related to public defense.

In 2023, the CID processed 247 Noise Variance requests and recovered \$85,215 in staffing costs. The Department does not report any significant change to the staffing that would impact the proposed fee. The Department proposes to increase the Noise Variance Fee by \$125, from \$345 to \$470 to reflect changes from the CAP 45 rates. Cost recovery revenue from noise variance fees is projected to be \$116,090 in FY 2024-25.

The Police Commission Service Fee adjustments will require an ordinance to amend existing sections of the LAMC. In accordance with Charter Section 240, Council approval of the proposed ordinance changes are required, since the Council has the authority to pass ordinances upon any subject of municipal concern.

## **FISCAL IMPACT STATEMENT**

Approval of the Fiscal Year 2024-25 Police Commission Service Fees are estimated to recover \$10,161,338 in staff costs and expenses. Due to CAP 46 rates increasing, revenue from these fees will increase from \$8.16 million in 2023-24 to \$10.16 million in 2024-25. The proposed fee adjustments reflect increases to the False Alarms, Information Cards, Press Passes, and Noise Variance permits. These fees will be deposited into Revenue Source Code (RSC) 4078 Excessive False Alarm Fees and Revenue Source Code 4071 Police Permits. There is no additional impact on the General Fund.

## **FINANCIAL POLICIES STATEMENT**

The recommendation stated in this report is in compliance with the City's Financial Policies in that the proposed fees are based on the full cost of operations and are monitored annually to ensure that the rates meet the reasonable cost for the services provided.

*MWS:EFR:LMP:04240166*

Attachment

# LOS ANGELES POLICE COMMISSION

**BOARD OF  
POLICE COMMISSIONERS**

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EXECUTIVE OFFICE  
POLICE ADMINISTRATION BUILDING  
100 WEST FIRST STREET, SUITE 134  
LOS ANGELES, CA 90012-4112

(213) 236-1400 PHONE  
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**JUN 18 2024**

**CITY ADMINISTRATIVE OFFICER**

June 17, 2024

BPC #24-108

City Administrative Officer  
City Hall East, Room 1500  
Los Angeles, CA 90012

Dear City Administrative Officer:

RE: POLICE COMMISSION SERVICE FEES FOR FISCAL YEAR 2024 – 2025.

At the regular meeting of the Board of Police Commissioners held Tuesday June 11, 2024, the Board APPROVED the Executive Director's report relative to the above matter.

This matter is being forwarded to you for informational purposes only.

Respectfully,

BOARD OF POLICE COMMISSIONERS

A handwritten signature in blue ink, appearing to read "Rebecca Munoz".

REBECCA MUNOZ  
Commission Executive Assistant

Attachment

c: Chief of Police  
Chief Legislative Analyst

## **INTRADEPARTMENTAL CORRESPONDENCE**

June 11, 2024

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**TO:** Honorable Board of Police Commissioners

**FROM:** Executive Director, Board of Police Commissioners

**SUBJECT:** RECOMMENDED ADJUSTMENTS TO POLICE COMMISSION SERVICE  
FEES FOR FISCAL YEAR 2024-25

### **RECOMMENDED ACTION:**

That the Board of Police Commissioners:

1. APPROVE and RECOMMEND adoption of the adjustments to the fee structure for services processed by the Police Commission (PC) and TRANSMIT the report to the City Administrative Officer (CAO) and Chief Legislative Analyst for their information.

### **BACKGROUND**

The Mayor's Executive Directive No. FM-3 directs all Departments to submit annually to the CAO a report setting forth the costs for each special service it renders including recommendations for adjustments to the fee structure. This report is being submitted as required to recommend adjustments to the fee structure for Fiscal Year (FY) 2024-25. All the recommended adjustments to the fees, once approved by the Mayor and City Council, will require an Ordinance amendment prior to implementation.

### **METHODOLOGY**

To establish the cost associated with each service fee, PC staff determined the personnel responsible for providing these services and the amount of time devoted to each service. The amount of time, expressed in the percentage of one hour, was multiplied by the position's average hourly salary rate. The hourly rates used are from the Los Angeles Police Department's (Department) FY 2023-24 Wages and Count (W&C) for Civilian and Sworn Employees. This methodology is approved by the CAO for the FY 2024-25 recommended budget.

To determine indirect costs such as fringe benefits, direct salary costs were multiplied by the rates established in the current FY 2024-25 Cost Allocation Plan (CAP) 46 prepared by the Controller's Office. The rates used are city-wide when calculating the cost of providing services.

The rate for Department civilian overhead increased 37.99% from the 68.90% CAP 45 rate to 106.89% CAP 46 rate. The rate for sworn overhead without field support increased by 25.01% from the 82.54% CAP 45 rate to 107.55% CAP 46 rate. The rate for sworn positions in field operations increased by 19.04% from the 111.53% CAP 45 rate to 130.57% CAP 46 rate.

## **DISCUSSION:**

### **I. Recommendations for Service Fees Processed by PC**

- **False Alarms**

Requests for dispatch to burglar alarm activations within the city of Los Angeles are handled by Communications Division of the Los Angeles Police Department (LAPD). The Police Service Representative (PSR) will obtain pertinent information from the alarm monitoring company and will dispatch a police unit to handle the request. If the responding officers determine the alarm activation to be false, they will close the incident as false, and all such incidents are received by the Alarm Section to process a bill.

The Alarm Section will review each false alarm incident to ensure it meets the guidelines for billing. In cases where officers are dispatched to a location that does not have an alarm permit, a temporary account will be created for billing purposes. Original invoices, delinquent and final notices, and non-permitted letters are prepared and forwarded to the General Services Department for printing and mailing twice a week. Printing and postage costs are incurred in the process and included in the fee calculation.

Alarm Section employees are also responsible for responding to requests from the public regarding the alarm ordinance, waiver of false alarm fees, development of installment payment plans, alarm permits, online/home study alarm school, and reviewing/researching bills returned by the U.S. Postal Service to ensure the bill reaches the appropriate party.

Finance staff are also involved in the processing of false alarm fees. An Administrative Clerk and Senior Administrative Clerk receive, review, approve and enter all false alarm payments made online, mailed to bank lockboxes, and received through the public counter and post these payments on the alarm management system (CryWolf). All payment information is also provided to the Revenue Reporting Unit (Accounting Clerk and Senior Accountant II) for posting to the appropriate revenue source.

The current fee for false alarms is \$176. There was no change on the time spent by civilian and sworn staff in reviewing, processing, dispatching, and responding to false alarm incidents. However, it should be noted that salaries have increased.

Additionally, as previously addressed in the Methodology section of the report, the CAP 46 rate used for FY 2024-25 is significantly higher than the CAP 45 rate used for FY 2023-24 across all employee categories involved in the services provided that are accounted for herein. Therefore, it is recommended to increase the false alarm fee by 24% to \$219 for the FY 2024-25 due to the increase in indirect and overhead costs. Refer to Attachment II for details.

A 2019 Time and Motion was conducted by the Policy Section of the PC. The Communications Division Police Service Representatives (PSRs) were studied and it was determined that all levels of PSRs, including 1, 2, and 3 answer burglar alarm calls as either an Auxiliary Telephone Operator (ATO) or Emergency Board Operator (EBO). Thus, an average of their hourly wages was used to calculate the estimated cost for false alarm fees. Once a call is dispatched, if it remains unassigned to a Unit, a Radio Telephone Operator (RTO) will broadcast the call every 15 minutes for 60 minutes until a Unit becomes available. The PSRs apply all steps of the sequential order of dispatch until the incident is assigned. It was reported that the amount of time spent by PSRs to interview and enter data into the VESTA system, to verify permit information in CryWolf, and to dispatch the call has remained the same as FY 2023/24.

Cost recovery for false alarms assumes that every false alarm is billed at the first false alarm permitted rate. However, multiple factors, such as the number of false alarms per household or business, the non-permitted versus permitted rates, alarm school waiver, and actual collection of billable alarm fees could affect the cost recovery totals. See Attachment II page 2 for details.

- **Information Cards**

The PC Charitable Services Section provides Information Cards to charitable organizations to conduct fundraising activities in the city of Los Angeles. Staff time is spent processing and reviewing applications, researching, gathering materials and correspondence, processing payments, reviewing, printing, and emailing Information Cards. A time and motion study was conducted in FY 2020-21 and it was determined that there were no changes in procedure. Because of an increase in overhead costs from CAP 45 to CAP 46, the Information Card fee has increased. There are no printing and mailing costs associated with this Information Card. The recommended fee for the Information Card will increase from \$42 to \$52. Refer to Attachment III for cost details.

- **Press Pass**

Press passes are issued by the Media Relations Division of the Public Communications Group, Office of the Chief of Staff, to any media staff such as photographers, reporters, and producers to allow access and coverage of LAPD events such as new conferences, PC meetings and other similar events. Staff time is

spent on scheduling appointments, meeting with applicants, processing payments and issuing the Pass. A Senior Administrative Clerk handles press passes.

A Media Relation Division Time & Motion Study was conducted in FY 2020-21, which revealed an increase in the time for the Senior Administrative Clerk to interview and screen applicants from one-half hour to one hour. There have been no changes in procedure since FY 2020-21. The Senior Administrative Clerk's salary has increased in FY 2023-24 and as a result of the increase in the CAP 46 rate, as compared to the CAP 45 rate used in FY 2023-24, the recommended fee is \$73 for FY 2024-25. This is a 26% increase from the current fee of \$58. Printing and mailing costs were not available, so they were not considered as part of the fee calculation. Refer to Attachment IV for cost details.

- **Noise Variance**

The Los Angeles Municipal Code (LAMC) Section 41.40 limits work hours for construction, repair, and excavation where machinery and equipment cause loud noise to the disturbance of dwelling occupants in the area. Operation, repair or servicing of construction equipment and the jobsite delivering of construction materials in such areas are prohibited as well. A request for a variance from the provisions of the LAMC is required through the PC. The initial requests are reviewed by a sworn employee assigned to the PC Executive Office. The employee will review the request to ensure all required information, documents and payments are received; enters the request to a database where a variance number is obtained; creates an investigative folder; processes payments to Fiscal Group; tracks completion of the requests and emails or mails final determination to the applicant. The investigation of the requests is completed by sworn employees assigned to Commission Investigation Division (CID). The investigation includes reviewing all documents, meeting with the contractor(s), surveying any residents that may be affected by the noise, and preparing a final investigation report with recommendation for review by the Commanding Officer of CID and final approval by the Executive Director.

Based on the indirect costs stated in CAP 46, there was an increase for sworn employees conducting investigations. Hence, a fee of \$470 is recommended representing a 36% increase from the current fee of \$345. There were no printing and mailing costs considered for this service. Refer to Attachment V for details.



## II. Projected Cost Recovery for all Services Processed by the PC

If the recommended fees are adopted (Attachments I thru V), the projected cost recovery based upon the number of services provided in 2023 is expected to be as follows:

<b>Fees for Services Processed by the Police Commission</b>	<b>Current Cost Recovery FY 2023-24</b>	<b>Projected Cost Recovery FY 2024-25</b>	<b>Increase</b>
<b>Information Cards</b>	\$39,984	\$49,504	\$9,520
<b>Press Pass</b>	\$5,858	\$7,373	\$1,515
<b>Noise Variance</b>	\$85,215	\$116,090	\$30,875
<b>(Net) Billable Alarm Fees <sup>1</sup></b>	\$ 8,027,184	\$9,988,371 <sup>2</sup>	\$1,961,187
<b>TOTAL</b>	<b>\$8,158,241</b>	<b>\$10,161,338</b>	<b>\$2,003,097</b>

<sup>1</sup> Billable False Alarms is the net of total false alarms less alarm school waivers. Permitted alarm subscribers can take alarm school to have a fee waived once every 365 days.

<sup>2</sup> On an annual average, approximately 85% of the billable alarm fees are collected. This can result in a lower projected cost recovery as shown on page 2 of Attachment I.

Please refer to the attachments listed below for more detailed information.

Attachment I .....	LAPD Current & Recommended Fees & Projected Cost Recovery for Services Processed by the PC, FY 2024-25
Attachment II .....	Estimated Cost for False Alarm Fee, FY 2024-25
Attachment III.....	Estimated Cost for an Information Card, FY 2024-25
Attachment IV.....	Estimated Cost for a Press Pass, FY 2024-25
Attachment V.....	Estimated Cost for a Noise Variance, FY 2024-25

Honorable Board of Police Commissioners

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If you have any questions, please contact me at (213) 236-1400.

A handwritten signature in black ink, appearing to read "D Sibley", with a stylized flourish at the end.

DJANGO SIBLEY, Executive Director  
Board of Police Commissioners

Attachments

**ATTACHMENT I**  
**LAPD CURRENT & RECOMMENDED FEES & PROJECTED COST RECOVERY**  
**FOR SERVICES PROCESSED BY THE POLICE COMMISSION**  
**FY 2024-25**

<b>Type of Service</b>	<b>Current Fee FY 2023-24</b>	<b>Recommended Fee FY 2024-25</b>	<b>Actual Increase/ Decrease</b>	<b>% Increase/ Decrease</b>
False Alarms	\$ 176	\$ 219	\$ 43	24%
Information Cards	\$ 42	\$ 52	\$ 10	24%
Press Pass	\$ 58	\$ 73	\$ 15	26%
Noise Variance	\$ 345	\$ 470	\$ 125	36%

Sources of Info: LAPD Police Commission and Media Relations; Ordinances passed by City Council.

**ATTACHMENT I (Cont.)**  
**LAPD CURRENT & RECOMMENDED FEES & PROJECTED COST RECOVERY**  
**FOR SERVICES PROCESSED BY THE POLICE COMMISSION**  
**FY 2024-25**

Type of Service	Number of Requests made in 2023	Current Fee FY 2023-24	Current Cost Recovery FY 2023-24	Recommended Fee FY 2024-25	Projected Cost Recovery FY 2024-25	Cost Recovery Increase/ Decrease	Cost Recovery Percent (%) Increase/ Decrease
Information Cards	952	\$ 42	\$ 39,984	\$ 52	\$ 49,504	\$ 9,520	24%
Press Passes	101	\$ 58	\$ 5,858	\$ 73	\$ 7,373	\$ 1,515	26%
Noise Variance	247	\$ 345	\$ 85,215	\$ 470	\$ 116,090	\$ 30,875	36%
Sub-Total	1,300		\$ 131,057		\$ 172,967	\$ 41,910	32%

Type of Service	Number of Incidents in 2023	Current Fee FY 2023-24	Current Cost Recovery FY 2023-24	Recommended Fee FY 2024-25	Projected Cost Recovery FY 2024-25	Cost Recovery Increase/ Decrease	Cost Recovery Percent (%) Increase/ Decrease
False Alarms	50,363	\$ 176	\$ 8,863,888	\$ 219	\$ 11,029,497	\$ 2,165,609	24%
Less: (Included) Alarm School Waivers <sup>1</sup>	4,754	\$ 176	\$ 836,704	\$ 219	\$ 1,041,126	\$ 204,422	24%
Billable False Alarms <sup>2</sup>	45,609	\$ 176	\$ 8,027,184	\$ 219	\$ 9,988,371	\$ 1,961,187	24%

**TOTAL (All Services)** **\$ 8,158,241** **\$10,161,338** **\$2,003,097** **25%**

<sup>1</sup> Alarm School is allowable for permitted accounts or locations once every 365 days; waivers are allowed for false alarm fees if the alarm was caused by power outage, criminal activity and acts of nature which include earthquake, highwinds and fire.

<sup>2</sup> Billable False Alarms is the net of total false alarms less Alarm School waivers. On an annual average approximately 85% of the billable alarm fees are collected which can result in lower projected cost recovery.

**Sources of Info:** LAPD Police Commission Reports; Fiscal Group Fee and Revenue Reports; Ordinances passed by City Council.

**ATTACHMENT II**  
**ESTIMATED COST FOR FALSE ALARM FEE**  
**FY 2024-25**

A	B	C	D	E	F	G	H	I	J	K	L	M	N
<u>Special Service</u> Full Cost Recovery	*Direct Net Salaries w/o Overtime	CTO 46 Rate %	CTO 46 Amount B X C	Gross Salaries with CTO B + D	CAP 46 Consol. Rate %	CAP 46 Indirect Cost Amt E X F	Div. OH Rate %	Div OH Amt E X H	Exp & OT	Total Direct Cost E + J	Total Billable Cost E + G + I + J	Annual No. of Units	RATE: Cost/ Unit L / M
<b>Staff cost</b>													
Office of Finance	\$ 644,062.19			\$ 644,062.19	141.68%	\$ 912,507.31				\$ 644,062.19	\$ 1,556,569.50		\$ 31
Civilian - Alarms	\$ 1,046,892.77			\$ 1,046,892.77	106.89%	\$ 1,119,023.68				\$ 1,046,892.77	\$ 2,165,916.45		\$ 43
LAPD DISPATCH	\$ 172,402.62			\$ 172,402.62	106.89%	\$ 184,281.16				\$ 172,402.62	\$ 356,683.78		\$ 7
Sworn - Patrol	\$ 2,861,122.03			\$ 2,861,122.03	130.57%	\$ 3,735,767.03				\$ 2,861,122.03	\$ 6,596,889.06		\$ 131
<b>Sub-Total</b>	<b>\$ 4,724,479.61</b>			<b>\$ 4,724,479.61</b>		<b>\$ 5,951,579.19</b>				<b>\$ 4,724,479.61</b>	<b>\$ 10,676,058.80</b>		<b>\$ 212</b>
<b>Additional cost</b>													
GSD Yearly Printing Costs											\$ 28,456.34		\$ 0.57
Cry Wolf Maintenance											\$374,672.00		\$ 7.44
<b>Sub-Total</b>											<b>\$ 403,128.34</b>		<b>\$ 8.00</b>
<b>TOTAL</b>											<b>\$ 11,079,187.14</b>	<b>50,363</b>	<b>\$ 219</b>

Note: Form 638 A-CAP is used to calculate the staff costs.

**ATTACHMENT II (cont)**  
**ESTIMATED COST FOR FALSE ALARM FEE**  
**FY 2024-25**

**LAPD Police Commission - Alarm Section**

Position	Annual Salary	% of Time	Cost per year
Sr. Mgmt. Analyst II	\$ 167,719.91	50%	\$ 83,859.96
Sr. Mgmt. Analyst I	\$ 136,793.49	90%	\$ 123,114.14
Mgmt. Analyst	\$ 107,805.01	60%	\$ 64,683.01
Mgmt. Analyst	\$ 107,805.01	80%	\$ 86,244.01
Mgmt. Analyst	\$ 107,805.01	80%	\$ 86,244.01
Mgmt. Analyst	\$ 107,805.01	90%	\$ 97,024.51
Mgmt. Analyst	\$ 107,805.01	100%	\$ 107,805.01
Mgmt. Analyst	\$ 107,805.01	90%	\$ 97,024.51
Sr. Admin Clerk	\$ 74,008.90	100%	\$ 74,008.90
Sr. Admin Clerk	\$ 74,008.90	90%	\$ 66,608.01
Sr. Admin Clerk	\$ 74,008.90	60%	\$ 44,405.34
Admin Clerk	\$ 54,515.85	100%	\$ 54,515.85
Admin Clerk	\$ 54,515.85	100%	\$ 54,515.85
Sr. Mgmt. Analyst I	\$ 136,793.49	5%	\$ 6,839.67
Executive Director	\$ 274,529.20	0%	\$ -
	<b>\$ 1,693,724.55</b>		<b>\$ 1,046,892.77</b>

**LAPD Sworn Patrol**

Position	Hourly	Estim. Time <sup>1</sup>	Total
Police Sergeant I	\$ 78.00	0.17	\$ 13.26
Police Officer II	\$ 65.00	0.17	\$ 11.05
Police Officer II*	\$ 65.00	0.50	\$ 32.50
<b>Total</b>			<b>\$ 56.81</b>

No. of incidents in 2023 50,363  
**Total Direct Cost** **\$ 2,861,122.03**

**LAPD Dispatch**

Position	Hourly	Estim. Time <sup>1</sup>	Total
Police Service Rep (I,II, III) ATO	\$ 42.79	0.05	\$ 2.14
Police Service Rep RTO	\$ 42.79	0.03	\$ 1.28
<b>Total</b>			<b>\$ 3.42</b>

No. of incidents in 2023 50,363  
**Total Direct Cost** **\$172,402.62**

**Office of Finance**

Position	Hourly	Estim. Time <sup>1</sup>	Total
Sr. Admin Clerk	\$ 35.00	0.16	\$ 5.60
Admin Clerk	\$ 26.00	0.16	\$ 4.16
Revenue Reporting Unit			
Accounting Clerk	\$ 32.37	0.04	\$ 1.29
Sr. Accountant II	\$ 43.34	0.04	\$ 1.73
<b>Total</b>			<b>\$ 12.79</b>

No. of incidents in 2023 50,363  
**Total Direct Cost** **\$ 644,062.19**

<sup>1</sup> Estimated Time = in hour of percentage thereof , e.g. 15 minutes = 0.25 hours

\*A time and motion study is planned for calendar year 2025

**ATTACHMENT III**  
**ESTIMATED COST FOR AN INFORMATION CARD**  
**FY 2024-25**

A Position	B Annual Salary	C Hourly Rate	D Activity	E Time at this Activity <sup>1</sup>	F Total Salaries  C X E	G CAP 46 Rate	H CAP Amount  F X G	I Total Billable  F + H
Administrative Clerk	\$ 54,515.85	\$ 26.11	Opens and date stamps applications; pulls file folders and does data entry.	0.05	\$ 1.306	106.89%	\$ 1.40	\$ 2.70
Management Analyst	\$ 107,805.01	\$ 51.63	Enters application information into database; processes applications by gathering materials and correspondence; scans and emails information card.	0.36	\$ 18.59	106.89%	\$ 19.87	\$ 38.45
Senior Auditor	\$ 125,133.84	\$ 59.93	Processes payments, reviews report of results.	0.05	\$ 3.00	106.89%	\$ 3.20	\$ 6.20
Senior Mgmt Analyst I	\$ 136,793.49	\$ 65.51	Records payments; reviews and approves information cards; assigns Notices of Intent.	0.04	\$ 2.62	106.89%	\$ 2.80	\$ 5.42
<b>TOTAL</b>								<b>\$ 52.78</b>
<b>ADJUSTED TOTAL</b>								<b>\$ 52</b>

**CARDS PROCESSED IN 2023** **952**

**PROJECTED ANNUAL REVENUE** **\$ 49,504.00**

**PROPOSED COST** **\$ 52.00**

<sup>1</sup> Estimated Time = in hour of percentage thereof , e.g. 15 minutes = 0.25 hours

**ATTACHMENT IV  
ESTIMATED COST FOR A PRESS PASS  
FY 2024-25**

A Position	B Annual Salary	C Hourly Rate	D Activity	E Time at this Activity <sup>1</sup>	F Total Salaries  C X E	G CAP 45 Rate	H CAP Amount  F X G	I Total Billable  F + H
Senior Administrative Clerk	\$ 74,008.90	\$ 35.44	Schedules appointments; meets and interviews applicants; investigates applicant background, processes payment of fees through Fiscal Group.	1.00	\$ 35.44	106.89%	\$ 37.88	\$ 73.32
TOTAL								\$ 73.32
ADJUSTED TOTAL								\$ 73.00

PRESS PASSES FOR 2023	101
PROJECTED ANNUAL REVENUE	\$ 7,373.00
PROPOSED COST	\$ 73.00

<sup>1</sup> Estimated Time = in hour of percentage thereof , e.g. 15 minutes = 0.25 hours



**ATTACHMENT V**  
**ESTIMATED COST FOR A NOISE VARIANCE**  
**FY 2024-25**

A Position	B Annual Salary	C Hourly Rate	D Activity	E Time at this Activity <sup>1</sup>	F Total Salaries	G CAP 46 Rate	H CAP Amount	I Total Billable
					C X E		F X G	F + H
Police Officer III + 1	\$ 146,768.00	\$ 70.00	Prepares investigation documents and folder; logs application information into database; processes payment at Fiscal Group; prepares accounting documents.  Processes approval/rejection letter from Executive Director to contractor.	0.20	\$ 14.00	107.55%	\$ 15.06	\$ 29.06
Police Officer II	\$ 135,256.00	\$ 65.00	Meets with contractor; conducts investigation/survey with affected residents, and prepares final report.	2.50	\$ 162.50	130.57%	\$ 212.18	\$ 374.68
Detective III	\$ 180,614.00	\$ 87.00	Reviews report prior to submission to the Executive Director.	0.17	\$ 14.79	107.55%	\$ 15.91	\$ 30.70
Lieutenant II	\$ 202,636.00	\$ 97.00	Reviews report prior to submission to the Executive Director.	0.08	\$ 7.76	107.55%	\$ 8.35	\$ 16.11
Executive Director	\$ 274,529.20	\$ 131.48	Reviews and approves/rejects report.	0.05	\$ 6.57	106.89%	\$ 7.03	\$ 13.60
<b>TOTAL</b>								<b>\$ 470.87</b>
<b>TOTAL ADJUSTED</b>								<b>\$ 470.00</b>

VARIANCES ISSUED - 2023 247

PROJECTED ANNUAL REVENUE \$ 116,090.00

PROPOSED COST \$ 470.00

<sup>1</sup> In hours or percentage thereof, e.g. 15 minutes = 0.25 hours.