

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: August 11, 2021

CAO File No. 0160-00139-0163

Council File No. --

Council District: --

To: The Mayor and Council

From: Matthew W. Szabo, City Administrative Officer



Reference: Board of Police Commissioners Transmittal dated May 11, 2021; supplemental information received July 27, 2021

Subject: **PROPOSED ADJUSTMENTS TO POLICE COMMISSION SERVICE FEES FOR FISCAL YEAR 2021-22**

RECOMMENDATION

That the Council, subject to the approval of the Mayor, instruct the City Attorney to draft the appropriate ordinances to effectuate the proposed adjustments to the Police Commission Service Fees for Fiscal Year 2021-22, as recommended in the Board of Police Commissioners report dated May 11, 2021.

SUMMARY

The Los Angeles Police Department (LAPD), through the Board of Police Commissioners (Board), has submitted for review and approval of its Police Commission Service Fee study for Fiscal Year (FY) 2021-22. Due to decreases in related costs, the LAPD is recommending fee decreases for three services: False Alarms, Information Cards, and Noise Variances. Further, the Board recommends a fee increase for Press Passes due to an increase in staff time to interview and screen applicants requesting Press Passes. The adjusted fee structure will be in place for the entire fiscal year.

In accordance with Los Angeles Municipal Code Sections 21.22, 41.40, 52.16, and 103.206(e), the Board is responsible for issuing Press Passes, Noise Variances, charitable organization Information Cards, and assessing False Alarm Fees within the City. Each of these services has an associated fee intended to recover the actual costs to the City for administering the service and enforcing related programs.

Methodology

The LAPD's fee recommendations are based on an analysis of various expenses (salaries, related costs, printing, mailing, and other expenses) incurred in the delivery of services previously identified. To determine these costs, the Board staff interviewed personnel directly responsible for the tasks involved in the delivery of the related services, including, but not limited to the following:

- The Office of Finance staff responsible for collecting false alarm fees;
- The LAPD's Communications Division responsible for dispatching officers responding to activated burglar alarms and officers performing investigations of activated burglar alarms;
- The Board's Alarm Section which reviews false alarm incidents to ensure guidelines for billing false alarm fees are met;
- The Department of General Services, Publishing Services Division, which provides printing and mailing services;
- The Board's Charitable Services Section which provides Information Cards to charitable organizations for the conduct of fundraising activities;
- The LAPD's Media Relations Division which issues Press Passes; and,
- The Board's Executive Office which reviews Noise Variance requests for completeness and the Investigation Division which meets with contractors and surveys residents that may be impacted by Noise Variance requests.

The amount of time, expressed in percentages of one hour, was multiplied by the position's hourly salary rate, which was obtained from the 2020-21 Wages and Count (W&C). The W&C averages the gross salary rate of all employees within the same classification in a given department to account for different salary levels created by salary step and bonuses. To calculate indirect costs, such as fringe benefits, direct salary costs were multiplied by the rates established in the Cost Allocation Plan prepared by the Controller's Office. Additionally, expenses to maintain the Cry Wolf system, which tracks false alarms, and the online Alarm School system were captured as costs incurred resulting from false alarm activations. It should be noted that the LAPD applied two different CAP rates to sworn salaries. A higher CAP of 153.23 percent was applied to salaries of sworn positions in field operations, which are assigned to the investigation of activated burglar alarms. For all other sworn positions assigned elsewhere, a lower CAP rate of 129.53 percent was applied to the salary amounts. Additionally, the Board noted that the indirect costs related to the LAPD were based on the draft CAP 42 rate available at the time, and that the indirect costs related to the Office of Finance and provided by Finance staff were based on the approved CAP 41 rate.

Based on this analysis, the Board recommended changes to the service fees for False Alarms, Information Cards, and Noise Variances due primarily to adjustments to the CAP rates. An increase is recommended to Press Passes due to an increase in time to interview and screen applicants requesting Press Passes.

The recommended adjustments to the FY 2021-22 Police Commission Service Fees are as follows:

Service Provided	Current Fee	Proposed Fee	FY 2020-21 Fee Cost Recovery	FY 2021-22 Projected Fee Cost Recovery	Amount Change
False Alarms	\$ 267	\$ 261	\$ 10,726,458	\$ 10,485,414	\$ (241,044)
Information Cards	63	59	39,627	37,111	(2,516)
Press Pass	45	81	1,845	3,321	1,476
Noise Variance	451	431	118,162	112,922	(5,240)
Total			\$ 10,886,092	\$ 10,638,768	\$ (247,324)

This Office has reviewed the Board's report and supporting documentation, and concurs with the proposed service fee adjustments and the methodology undertaken for the establishment of the fees.

Further details on the proposed Police Commission Service Fees are provided in the attached Board transmittal dated May 11, 2021, which includes a revision to Page 5 and Attachment I (Cont.) provided by the Board to reflect correct cost recovery calculations.

FISCAL IMPACT STATEMENT

Approval of the proposed adjustments to the Police Commission Service Fees as recommended in this report are estimated to generate approximately \$10.6 million in net cost recovery for the services provided in Fiscal Year 2021-22.

FINANCIAL POLICIES STATEMENT

The recommendation in this report is in compliance with the City's Financial Policies in that the proposed fees are deemed fair and recover the full cost of the services provided.

MWS:RC:04220001

Attachment

INTRADEPARTMENTAL CORRESPONDENCE

May 11, 2021

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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 2021-22**

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 the 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) 2021-22. 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 20-21 Wages and Count (W&C) for Civilian and Sworn Employees. This methodology is approved by the CAO for the FY 2021-22 recommended budget.

To determine indirect costs such as fringe benefits, direct salary costs were multiplied by the rates established in the current FY 2021-22 Cost Allocation Plan (CAP) 42 prepared by the Controller's Office. The rates used are city-wide when calculating the cost of providing special services.

As reported in CAP 42, the rate for Department civilian overhead is 136.32% and decreased from the 181.66% CAP 41 rate. The total CAP 42 sworn overhead without field support is 129.53% and increased by 1.3% from the CAP 41 rate 127.89%. The rate for sworn positions in field operations reveals a decrease of 7.2 % from 165.20% CAP 41 to 153.23% CAP 42.

The cost for services provided by Office of Finance (Finance) employees was also factored into the False Alarm Fee calculations. Their direct costs were based on Finance's FY 2020-21 W&C while indirect costs were unchanged and based on the CAP 41 used in last year's calculations. Indirect cost rates for Finance employees were reduced from the CAP 41 182.87% to 156.47%, a decrease of 26.4%.

DISCUSSION

I. Recommendations for Service Fees Processed by the 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 alarms fees. An Administrative Clerk, Customer Service Specialist, Principal Clerk, Senior Administrative Clerk, and Tax Compliance Officer III 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 Teller Unit (Accounting Clerk and Senior Accountant II) for posting to the appropriate revenue source.

The current fee for false alarms is \$267. There was no change on the time spent by civilian and sworn staff in reviewing, processing, dispatching, and responding to false alarm incidents; however, their salaries increased. Nonetheless, it is recommended to reduce the false alarm fee by 2% to \$261 for the FY 2021/2022 because of the reduction in indirect and overhead costs reported in the CAP 42. Refer to Attachment II for details.

A 2019 Time & Motion Study was conducted by the Policy Section of the PC. The Communications Division Police Service Representatives (PSRs) were studied and it was disclosed that all levels of PSRs including 1,2 and 3 answer the 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 revealed that the amount of time spent by PSRs to interview and enter data into the VESTA system, to verify permit information in Cry Wolf, and to dispatch the call has decreased.

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/ 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 2020/2021 and it was determined that there were no changes in procedure. Because of a decrease in overhead costs from CAP 41 to CAP 42, the Information Card fee was reduced. There are no printing and mailing costs associated with this Information Card. The recommended fee for the Information Card will be reduced from \$63 to \$59. 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 news 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. Media Relation Division's Time & Motion Study revealed an increase in the time for the Senior Administrative Clerk to interview and screen applicants from one-half hour to one hour. As a result, the recommended fee is \$81 for FY 2021/2022. This is an 80% increase from the current fee of \$45. 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 job-site 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 payment 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 e-mails/mailed 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 42, there was a decrease for sworn employees conducting investigations. Hence, a fee of \$431 is recommended representing a 4.4% decrease from the current fee of \$451. There were no printing and mailing costs considered for this service. Refer to Attachment V for details.

I. 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 2020 is expected to be as follows:

Fees for Services Processed by the PC	Current Cost Recovery FY 2020-21	Projected Cost Recovery FY 2021-22	Increase/ Decrease
Information Cards	\$39,627	\$37,111	(\$2,516)
Press Pass	\$1,845	\$3,321	\$1,476
Noise Variance	\$118,162	\$112,922	(\$5,240)
(Net) Billable Alarm Fees ¹	\$10,726,458	\$10,485,414 ²	(\$241,044)
TOTAL	\$10,886,092	\$10,638,768	(\$247,324)

¹ 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.

² 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 2021-22
Attachment II	Estimated Cost for False Alarm Fee, FY 2021-22
Attachment III.....	Estimated Cost for an Information Card, FY 2021-22
Attachment IV.....	Estimated Cost for a Press Pass, FY 2021-22
Attachment V.....	Estimated Cost for a Noise Variance, FY 2021-22

The Honorable Board of Police Commissioners

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



RICHARD M. TEFANK, Executive Director
Board of Police Commissioners

Attachments

ATTACHMENT I
LAPD CURRENT & RECOMMENDED FEES & PROJECTED COST RECOVERY
FOR SERVICES PROCESSED BY THE POLICE COMMISSION
FY 2021-22

Type of Service	Current Fee FY 2020-21	Recommended Fee FY 2021-22	Actual Increase/ Decrease	% Increase/ Decrease
False Alarms	\$ 267	\$ 261	\$ (6)	-2%
Information Cards	\$ 63	\$ 59	\$ (4)	-6%
Press Pass	\$ 45	\$ 81	\$ 36	80%
Noise Variance	\$ 451	\$ 431	\$ (20)	-4%

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 2021-22

Type of Service	Number of Requests made in 2020	Current Fee FY 2020-21	Current Cost Recovery FY 2020-21	Recommended Fee FY 2021-22	Projected Cost Recovery FY 2021-22	Cost Recovery Increase/ Decrease	Cost Recovery Percent (%) Increase/ Decrease
Information Cards	629	\$ 63	\$ 39,627	\$ 59	\$ 37,111	\$ (2,516)	-6%
Press Passes	41	\$ 45	\$ 1,845	\$ 81	\$ 3,321	\$ 1,476	80%
Noise Variance	262	\$ 451	\$ 118,162	\$ 431	\$ 112,922	\$ (5,240)	-4%
Sub-Total	932		\$ 159,634		\$ 153,354	\$ (6,280)	-4%

		Number of Incidents in 2020	Current Fee FY 2020-21	Current Cost Recovery FY 2020-21	Recommended Fee FY 2021-22	Projected Cost Recovery FY 2021-22	Cost Recovery Increase/Decrease	Cost Recovery Percent (%) Increase/Decrease
Type of Service								
False Alarms		41,119	\$ 267	\$ 10,978,773	\$ 261	\$ 10,732,059	\$ (246,714)	-2%
Less: (Included) Alarm School Waivers ¹		945	\$ 267	\$ 252,315	\$ 261	\$ 246,645	\$ (5,670)	-2%
Billable False Alarms ²		40,174	\$ 267	\$ 10,726,458	\$ 261	\$ 10,485,414	\$ (241,044)	-2%

TOTAL (All Services)

\$ 10,886,092

\$10,638,768

-2%

- ¹ 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.

² 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 2021-22

A	B	C	D	E	F	G	H	I	J	K	L	M	N
Special Service	*Direct	CTO	CTO	Gross	CAP 42	CAP 42	Div.	Div	Exp	Total	Total	Annual	RATE:
Full Cost Recovery	Net Salaries	42	42	Salaries	Consol.	Indirect	OH	OH	&	Direct	Billable	No. of	Cost/
	w/o Overtime	Rate	Amount	with CTO	Rate	Cost Amt	Rate	Amt	OT	Cost	Cost	Units	Unit
		%	B X C	B + D	%	E X F	%	E X H		E + J	E + G + I + J		L / M
Staff cost													
Office of Finance	\$ 1,009,058.39			\$ 1,009,058.39	156.47%	\$ 1,578,873.66				\$ 1,009,058.39	\$ 2,587,932.05		\$ 64
Civilian - Alarms	\$ 1,026,864.46			\$ 1,026,864.46	136.32%	\$ 1,399,821.63				\$ 1,026,864.46	\$ 2,426,686.09		\$ 60
LAPD DISPATCH	\$ 127,142.68			\$ 127,142.68	136.32%	\$ 173,320.90				\$ 127,142.68	\$ 300,463.58		\$ 7
Sworn - Patrol	\$ 1,903,697.22			\$ 1,903,697.22	153.23%	\$ 2,917,035.25				\$ 1,903,697.22	\$ 4,820,732.47		\$ 120
Sub-Total	\$ 4,066,762.75			\$ 4,066,762.75		\$ 6,069,051.45				\$ 4,066,762.75	\$ 10,135,814.20		\$ 252
Additional cost													
GSD Yearly Printing Costs											\$ 30,398.03		\$ 0.76
Cry Wolf Maintenance											\$ 312,010.00		\$ 7.77
Sub-Total											\$ 342,408.03		\$ 8.52
TOTAL											\$ 10,478,222.23	40,174	\$ 261

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

ATTACHMENT II (cont) **ESTIMATED COST FOR FALSE ALARM FEE** **FY 2021-22**

LAPD Police Commission - Alarm Section

Position	Annual Salary	% of Time	Cost per year
Sr. Mgmt. Analyst II	\$ 165,092	50%	\$ 82,546.09
Sr. Mngt. Analyst I	\$ 137,255	90%	\$ 123,529.56
Mngt. Analyst	\$ 105,870	60%	\$ 63,521.96
Mngt. Analyst	\$ 105,870	80%	\$ 84,695.95
Mngt. Analyst	\$ 105,870	80%	\$ 84,695.95
Mngt. Analyst	\$ 105,870	90%	\$ 95,282.95
Mngt. Analyst	\$ 105,870	100%	\$ 105,869.94
Mngt. Analyst	\$ 105,870	90%	\$ 95,282.95
Sr. Admin Clerk	\$ 71,792	100%	\$ 71,791.99
Sr. Admin Clerk	\$ 71,792	90%	\$ 64,612.79
Sr. Admin Clerk	\$ 71,792	60%	\$ 43,075.19
Admin Clerk	\$ 52,548	100%	\$ 52,548.19
Admin Clerk	\$ 52,548	100%	\$ 52,548.19
Sr. Mngt. Analyst I	\$ 137,255	5%	\$ 6,862.75
Executive Director	\$ 262,544	0%	\$ -
	\$ 1,657,838		\$ 1,026,864.46

LAPD Sworn Patrol

Position	Hourly	Estim. Time ¹	Total
Police Sergeant I	\$ 69.90	0.17	\$ 11.88
Police Officer II	\$ 52.99	0.17	\$ 9.01
Police Officer II	\$ 52.99	0.50	\$ 26.50
Total			\$ 47.39

No. of incidents in 2020
Total Direct Cost

40,174
\$ 1,903,697.22

LAPD Dispatch

Position	Hourly	Estim. Time ¹	Total
Police Service Rep (I, II, III) ATO	\$ 39.56	0.05	\$ 1.98
Police Service Rep RTO	\$ 39.56	0.03	\$ 1.19
Total			\$ 3.16

No. of incidents in 2020
Total Direct Cost

40,174
\$127,142.68

Office of Finance

Position	Hourly	Estim. Time ¹	Total
Principal Clerk	\$ 39.90	0.04	\$ 1.60
Principal Clerk	\$ 39.90	0.04	\$ 1.60
Principal Clerk	\$ 39.90	0.04	\$ 1.60
Sr. Admin Clerk	\$ 34.36	0.04	\$ 1.37
Sr. Admin Clerk	\$ 34.36	0.04	\$ 1.37
Admin Clerk	\$ 27.82	0.04	\$ 1.11
Admin Clerk	\$ 27.82	0.04	\$ 1.11
Tax Compliance Officer III	\$ 59.71	0.04	\$ 2.39
Tax Compliance Officer III	\$ 59.71	0.04	\$ 2.39
Tax Compliance Officer III	\$ 59.71	0.04	\$ 2.39
Customer Service Specialist	\$ 39.28	0.04	\$ 1.57
Customer Service Specialist	\$ 39.28	0.04	\$ 1.57
Customer Service Specialist	\$ 39.28	0.04	\$ 1.57
Teller Unit			
Accounting Clerk	\$ 34.17	0.04	\$ 1.37
Sr. Accountant II	\$ 52.73	0.04	\$ 2.11
Total			\$ 25.12

No. of incidents in 2020
Total Direct Cost

40,174
\$ 1,009,058.39

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

ATTACHMENT III
ESTIMATED COST FOR AN INFORMATION CARD
FY 2021-22

A Position	B Annual Salary	C Hourly Rate	D Activity	E Time at this Activity ¹	F Total Salaries	G CAP 42 Rate	H CAP Amount	I Total Billable
					C X E		F X G	F + H
Administrative Clerk	\$ 52,548	\$ 25.17	Opens and date stamps applications; pulls file folders and does data entry.	0.05	\$ 1.15	136.32%	\$ 1.56	\$ 2.71
Management Analyst	\$ 105,870	\$ 50.70	Enters application information into database; processes applications by gathering materials and correspondence; scans and emails information card.	0.36	\$ 18.13	136.32%	\$ 24.71	\$ 42.83
Senior Auditor	\$ 121,448	\$ 58.16	Processes payments, reviews report of results.	0.05	\$ 2.87	136.32%	\$ 3.91	\$ 6.78
Senior Mgt Analyst I	\$ 137,255	\$ 65.74	Records payment; reviews and approves information cards.	0.04	\$ 2.95	136.32%	\$ 4.01	\$ 6.96
					TOTAL			\$ 59.28
					ADJUSTED TOTAL			\$ 59.00

CARDS PROCESSED IN 2020 **629**

PROJECTED ANNUAL REVENUE \$ 37,111.00

PROPOSED COST \$ 59.00

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

ATTACHMENT IV
ESTIMATED COST FOR A PRESS PASS
FY 2021-22

A Position	B Annual Salary	C Hourly Rate	D Activity	E Time at this Activity ¹	F Total Salaries C X E	G CAP 42 Rate	H CAP Amount F X G	I Total Billable F + H
Senior Administrative Clerk	\$ 71,791.99	\$ 34.38	Schedules appointments; meets and interviews applicants; investigates applicant background, processes payment of fees through Fiscal Group.	1.00	\$ 34.38	136.32%	\$ 46.87	\$ 81.25
					TOTAL			\$ 81.25
					ADJUSTED TOTAL			\$ 81.00

PRESS PASSES FOR 2020 41

PROJECTED ANNUAL REVENUE \$ 3,321.00

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

PROPOSED COST \$ 81.00

ATTACHMENT V
ESTIMATED COST FOR A NOISE VARIANCE
FY 2021-22

A Position	B Annual Salary	C Hourly Rate	D Activity	E Time at this Activity ¹	F Total Salaries	G CAP 42 Rate	H CAP Amount	I Total Billable
					C X E		F X G	F + H
Police Officer III + 1	\$ 130,604.50	\$ 62.55	Prepares investigation documents and folder; Logs application information into database; processes payment at Fiscal Operations Division; prepares accounting documents;	0.20	\$ 12.51	129.53%	\$ 16.20	\$ 28.71
			Processes approval/rejection letter from Executive Director to contractor.					
Police Officer II	\$ 110,635.28	\$ 52.99	Meets with contractor; conducts investigation/survey with affected residents, and prepares final report.	2.50	\$ 132.48	153.23%	\$ 202.99	\$ 335.47
Detective III	\$ 161,591.31	\$ 77.39	Reviews report prior to submission to the Executive Director.	0.17	\$ 12.90	129.53%	\$ 16.71	\$ 29.61
Lieutenant II	\$ 181,279.20	\$ 86.32	Reviews report prior to submission to the Executive Director.	0.08	\$ 7.19	129.53%	\$ 9.31	\$ 16.50
Executive Director	\$ 262,543.79	\$ 125.74	Reviews and approves/rejects report.	0.05	\$ 6.29	136.32%	\$ 8.57	\$ 14.86
			TOTAL					431.88
			TOTAL ADJUSTED					431.00

VARIANCES ISSUED - 2020 **262**

PROJECTED ANNUAL REVENUE **\$ 112,922.00**

PROPOSED COST **\$ 431.00**

¹ In hours or percentage thereof, e.g. 15 minutes = 0.25 hours.