

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: August 22, 2022

CAO File No. 0160-00139-0164

Council File No. --

Council District: All

To: The Mayor
The CouncilFrom: Matthew W. Szabo,  City Administrative OfficerReference: Transmittal from the Board of Police Commissioners dated May 24, 2022;
subsequent information received on August 16, 2022Subject: **LOS ANGELES POLICE COMMISSION SERVICE FEE ADJUSTMENTS FOR
FISCAL YEAR 2022-23**

RECOMMENDATION

That the Council, subject to the approval of the Mayor, adopt the proposed adjustments to the Police Commission Permit Fees for Fiscal Year 2022-23, 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 May 24, 2022.

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 Permits for the new Fiscal Year (FY). At its meeting of May 24, 2022, the Board approved the proposed FY 2022-23 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) 43, 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. The Department proposes to modify the Police Commission Permit Fees for FY 2022-23 and the corresponding Los Angeles Municipal Code (LAMC) as follows:

Permit	Current Fee FY 2021-22	Proposed Fee FY 2022-23	Projected Revenue FY 2022-23
False Alarm Fee	\$261	\$229	\$9,667,922
Information Cards	\$59	\$60	\$30,360
Press Pass	\$45	\$82	\$1,968
Noise Variance	\$431	\$433	\$131,632
Total			\$9,831,882

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 FY 2021-22, the Department responded to 43,342 false alarm incidents and received \$11.0 million from 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 Alarm Section found that the proposed rate should be reduced by \$32, from \$261 to \$229. This decrease reflects adjustments to the support staff from 15 to 4 positions and a corresponding reduction of indirect costs from the Office of Finance who directly support the billing function of the False Alarm Program. Proposed revenue from False Alarm Fees is projected to be \$9.7 million in 2022-23.

Information Cards

Pursuant to LAMC Section 21.22 Religious, Charity, Etc.; Procedure for Issuance of Tax Exempt Registration Certificates, the Board is authorized to investigate the applicant and activity of a charitable or religious organization. The Charitable Services Section (CSS) reviews applications, processes payments, and prints and emails Information Cards for charitable organizations who conduct fundraising activities within the City of Los Angeles. In 2021, the CSS processed 506 Information Card requests and recovered \$29,854 in costs. Based on a recent study that included CAP 43 indirect costs, the Department determined that the proposed fee should be increased by \$1, from \$59 to \$60. The projected cost recovery from Information Card applications is estimated to be \$30,360 in FY 2022-23.

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 24 press passes in 2021 and recovered \$1,080 in staffing costs. The Department recommends an increase of \$37, from \$45 to \$82. 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 \$1,968 in FY 2022-23.

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 2021, the CID processed 304 Noise Variance requests and recovered \$131,024 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 \$2, from \$431 to \$433 to reflect changes from CAP 43. Cost recovery revenue from noise variance fees is projected to be \$131,632 in FY 2022-23.

The Police Commission Permit 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 2022-23 Police Commission Permit Fees are estimated to recover \$9,831,882 in staff costs and expenses. The proposed fee adjustments reflect an increase to the Information Cards, Press Passes, and Noise Variance permits. Fees from permits will be deposited into Revenue Source Code 4071 Police Permits. The False Alarm Fee will be reduced to reflect a decrease in support staff from the Office of Finance. False Alarm Fees are deposited into RSC 4078 Excessive False Alarm Fees. There is no additional impact to 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:DP:04220154c

Attachment

INTRADEPARTMENTAL CORRESPONDENCE

May 24, 2022

1.0

TO: Honorable Board of Police Commissioners

FROM: Executive Director, Board of Police Commissioners

SUBJECT: RECOMMENDED ADJUSTMENTS TO POLICE COMMISSION SERVICE FEES FOR FISCAL YEAR 2022-23

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) 2022-23. 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 21-22 Wages and Count (W&C) for Civilian and Sworn Employees. This methodology is approved by the CAO for the FY 2022-23 recommended budget.

To determine indirect costs such as fringe benefits, direct salary costs were multiplied by the rates established in the current FY 2022-23 Cost Allocation Plan (CAP) 43 prepared by the Controller's Office. The rates used are city-wide when calculating the cost of providing special services.

The rate for Department civilian overhead increased 1% from the 136.32% CAP 42 rate to 137.73% CAP 43 rate. The rate for sworn overhead without field support increased by 8.5% from the 129.53% CAP 42 rate to 140.59% CAP 43 rate. The rate for sworn positions in field operations increased 5.6 % from the 153.23% CAP 42 rate to 161.76% CAP 43 rate.

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 2021-22 W&C while indirect costs increased based on the CAP 42 used in last year's calculations. Indirect cost rates for Finance employees were increased 25.9% from the 156.47% CAP 42 rate to 197.10% CAP 43 rate.

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 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 Teller Unit (Accounting Clerk and Senior Accountant II) for posting to the appropriate revenue source.

The current fee for false alarms is \$261. There was no change on the time spent by civilian and sworn staff in reviewing, processing, dispatching, and responding to false alarm incidents; but most of their salaries increased. However, it should be noted that since FY 2019/2020 most departments have experienced various kinds of staffing changes. As a result of questioning what significant changes may have occurred since the previous Time & Motion Study for Finance, and since the onset of the Covid-19 pandemic, it has been determined by conferring with PC Alarm Section and Finance staff, that out of the 15 positions previously listed as participating in the false alarm billing process at Finance, that only 4 of those positions are actually directly involved in the billing as of FY 2022/2023. Therefore, it is recommended to reduce the false alarm fee by 12% to \$229 for the FY 2022/2023 because of the reduction in indirect and overhead costs. 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 determined 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 reported 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 had decreased as of FY 2020/2021.

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 an increase in overhead costs from CAP 42 to CAP 43, the Information Card fee was increased. There are no printing and mailing costs associated with this Information Card. The recommended fee for the Information Card will be increased from \$59 to \$60. 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, beginning in FY 2020/2021. As a result, the recommended fee is \$82 for FY 2022/2023. This is an 82% increase from the current fee of \$45. It should be noted that for FY 2021/22 an increase from \$45 to \$81 was recommended, however, the City Council elected to maintain the lower rate at that time. 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 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/mailes 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 43, there was an increase for sworn employees conducting investigations. Hence, a fee of \$433 is recommended representing a less than 1% increase from the current fee of \$431. 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 2021 is expected to be as follows:

Fees for Services Processed by the PC	Current Cost Recovery FY 2021-22	Projected Cost Recovery FY 2022-23	Increase/ Decrease
Information Cards	\$29,854	\$30,360	\$506
Press Pass	\$1,080	\$1,968	\$888
Noise Variance	\$131,024	\$131,632	\$608
(Net) Billable Alarm Fees ¹	\$11,012,898	\$9,657,923 ²	(\$1,350,976)
TOTAL	\$11,180,856	\$9,831,882	(\$1,348,974)

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 2022-23
- Attachment II Estimated Cost for False Alarm Fee, FY 2022-23
- Attachment III Estimated Cost for an Information Card, FY 2022-23
- Attachment IV Estimated Cost for a Press Pass, FY 2022-23

Honorable Board of Police Commissioners

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Attachment V.....

Estimated Cost for a Noise Variance,
FY 2022-23

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



RICHARD M. TEFANK, Executive Director
Board of Police Commissioners

Attachments

RMT:mw

ATTACHMENT I
LAPD CURRENT & RECOMMENDED FEES & PROJECTED COST RECOVERY
FOR SERVICES PROCESSED BY THE POLICE COMMISSION
FY 2022-23

Type of Service	Current Fee FY 2021-22	Recommended Fee FY 2022-23	Actual Increase/ Decrease	% Increase/ Decrease
False Alarms	\$ 261	\$ 229	\$ (32)	-12%
Information Cards	\$ 59	\$ 60	\$ 1	2%
Press Pass	\$ 45	\$ 82	\$ 37	82%
Noise Variance	\$ 431	\$ 433	\$ 2	0%

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

ATTACHMENT 1 (Cont.)
LAPD CURRENT & RECOMMENDED FEES & PROJECTED COST RECOVERY
FOR SERVICES PROCESSED BY THE POLICE COMMISSION
FY 2022-23

Type of Service	Number of Requests made In 2021	Current Fee FY 2021-22	Current Cost Recovery FY 2021-22	Recommended Fee FY 2022-23	Projected Cost Recovery FY 2022-23	Cost Recovery Increase/ Decrease	Cost Recovery Percent (%) Increase/ Decrease
Information Cards	506	\$ 59	\$ 29,854	\$ 60	\$ 30,360	\$ 506	2%
Press Passes	24	\$ 45	\$ 1,080	\$ 82	\$ 1,968	\$ 888	82%
Noise Variance	304	\$ 431	\$ 131,024	\$ 433	\$ 131,632	\$ 608	0%
Sub-Total	834		\$ 161,958		\$ 163,960	\$ 2,002	1%

Type of Service	Number of Incidents in 2021	Current Fee FY 2021-22	Current Cost Recovery FY 2021-22	Recommended Fee FY 2022-23	Projected Cost Recovery FY 2022-23	Cost Recovery Increase/ Decrease	Cost Recovery Percent (%) Increase/ Decrease
False Alarms	43,342	\$ 261	\$ 11,312,262	\$ 229	\$ 9,925,318	\$ (1,386,944)	-12%
Less: (Included) Alarm School Waivers ¹	1,124	\$ 261	\$ 293,364	\$ 229	\$ 257,396	\$ (35,968)	-12%
Billable False Alarms ²	42,218	\$ 261	\$ 11,018,898	\$ 229	\$ 9,667,922	\$ (1,350,976)	-12%

TOTAL (All Services)	\$ 11,180,856	\$9,831,882	-\$1,348,974	-12%
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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 2022-23

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 43 Rate %	CTO 43 Amount B X C	Gross Salaries with CTO B + D	CAP 43 Consol. Rate %	CAP 43 Indirect Cost Amt E X F	Div. OH Rate %	Div OH Amt E X H	Exp & OT	Total Direct Cost E + I	Total Billable Cost E + G + I + J	Annual No. of Units	RATE: Cost/ Unit L / M
Staff cost													
Office of Finance	\$ 552,385.12			\$ 552,385.12	197.10%	\$ 1,088,751.07				\$ 552,385.12	\$ 1,841,138.19		\$ 38
Civilian - Alarms	\$ 1,032,789.93			\$ 1,032,789.93	137.73%	\$ 1,422,461.57				\$ 1,032,789.93	\$ 2,455,251.50		\$ 57
LAPD DISPATCH	\$ 133,146.62			\$ 133,146.62	137.73%	\$ 183,382.84				\$ 133,146.62	\$ 316,529.46		\$ 7
Sworn - Patrol	\$ 1,966,371.53			\$ 1,966,371.53	181.76%	\$ 3,180,802.59				\$ 1,966,371.53	\$ 5,147,174.12		\$ 119
Sub-Total	\$ 3,684,693.20			\$ 3,684,693.20		\$ 5,875,390.07				\$ 3,684,693.20	\$ 9,560,081.27		\$ 221
Additional cost													
GSD Yearly Printing Costs											\$ 39,039.00		\$ 0.90
Cry Wolf Maintenance											\$ 330,172.00		\$ 7.62
Sub-Total											\$ 369,211.00		\$ 8.52
TOTAL											\$ 9,929,302.27	43,342	\$ 229

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

ATTACHMENT II (cont)
ESTIMATED COST FOR FALSE ALARM FEE
FY 2022-23

LAPD Police Commission - Alarm Section

Position	Annual Salary	% of Time	Cost per year
Sr. Mgmt. Analyst II	186,796.31	50%	\$ 83,398.16
Sr. Mgmt. Analyst I	139,043.55	90%	\$ 125,139.20
Mgmt. Analyst	106,590.13	60%	\$ 63,954.08
Mgmt. Analyst	106,590.13	80%	\$ 85,272.10
Mgmt. Analyst	106,590.13	80%	\$ 85,272.10
Mgmt. Analyst	106,590.13	90%	\$ 95,931.12
Mgmt. Analyst	106,590.13	100%	\$ 106,590.13
Mgmt. Analyst	106,590.13	80%	\$ 85,931.12
Sr. Admin Clerk	72,807.30	100%	\$ 72,807.30
Sr. Admin Clerk	72,807.30	90%	\$ 65,526.57
Sr. Admin Clerk	72,807.30	60%	\$ 43,684.38
Admin Clerk	51,165.75	100%	\$ 51,165.75
Admin Clerk	51,165.75	100%	\$ 51,165.75
Sr. Mgmt. Analyst I	139,043.55	5%	\$ 6,952.18
Executive Director	266,481.85	0%	\$ -
	1,671,659.54		\$ 1,032,789.93

LAPD Sworn Patrol

Position	Hourly	Estim. Time ¹	Total
Police Sergeant I	70.38	0.17	\$ 11.96
Police Officer II	50.89	0.17	\$ 8.65
Police Officer II	50.89	0.50	\$ 25.45
Total			\$ 46.06

No. of incidents in 2021 **43,342**
Total Direct Cost **\$ 1,998,371.83**

LAPD Dispatch

Position	Hourly	Estim. Time ¹	Total
Police Service Rep (I, II, III) ATO	\$ 36.40	0.05	\$ 1.92
Police Service Rep RTO	\$ 36.40	0.03	\$ 1.16
Total			\$ 3.07

No. of incidents in 2021 **43,342**
Total Direct Cost **\$133,146.82**

Office of Finance

Position	Hourly	Estim. Time ¹	Total
Sr. Admin Clerk	\$ 33.86	0.16	\$ 5.42
Admin Clerk	\$ 23.87	0.16	\$ 3.82
Teller Unit			
Accounting Clerk	\$ 34.43	0.04	\$ 1.38
Sr. Accountant II	\$ 53.19	0.04	\$ 2.13
Total			\$ 12.74

No. of incidents in 2021 **43,342**
Total Direct Cost **\$ 552,385.12**

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

ATTACHMENT III
ESTIMATED COST FOR AN INFORMATION CARD
FY 2022-23

A Position	B Annual Salary	C Hourly Rate	D Activity	E Time at this Activity ¹	F Total Salaries C X E	G CAP 43 Rate	H CAP Amount F X G	I Total Billable F + H
Administrative Clerk	51,185.75	\$ 24.50	Opens and date stamps applications; pulls file folders and does data entry.	0.05	\$ 1.12	137.73%	\$ 1.54	\$ 2.66
Management Analyst	108,590.13	\$ 51.05	Enters application information into database; processes applications by gathering materials and correspondence; scans and emails information card.	0.36	\$ 18.25	137.73%	\$ 25.14	\$ 43.39
Senior Auditor	123,877.08	\$ 59.39	Processes payments; reviews report of results.	0.05	\$ 2.92	137.73%	\$ 4.03	\$ 6.95
Senior Mgmt Analyst I	139,043.55	\$ 66.59	Records payments; reviews and approves information cards; assigns Notices of Intent.	0.04	\$ 2.98	137.73%	\$ 4.11	\$ 7.09
TOTAL								\$ 60.09
ADJUSTED TOTAL								\$ 60.00
CARDS PROCESSED IN 2020								508
PROJECTED ANNUAL REVENUE								\$ 30,396.00
PROPOSED COST								\$ 60.00

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

ATTACHMENT IV
ESTIMATED COST FOR A PRESS PASS
FY 2022-23

A Position	B Annual Salary	C Hourly Rate	D Activity	E Time at this Activity ¹	F Total Salaries C x E	G CAP 43 Rate	H CAP Amount F x G	I Total Billable F + H
Senior Administrative Clerk	\$ 72,807.30	\$ 34.87	Schedules appointments; meets and interviews applicants; investigates applicant background, processes payment of fees through Fiscal Group.	1.00	\$ 34.87	137.73%	\$ 48.03	\$ 82.90
TOTAL								\$ 82.90
ADJUSTED TOTAL								\$ 82.00

PRESS PASSES FOR 2021	24
PROJECTED ANNUAL REVENUE	\$ 1,908.00
PROPOSED COST	\$ 82.00

¹ Estimated Time = in hour or percentage thereof / e.g. 15 minutes = 0.25 hours

ATTACHMENT V
ESTIMATED COST FOR A NOISE VARIANCE
FY 2022-23

A Position	B Annual Salary	C Hourly Rate	D Activity	E Time at this Activity ¹	F Total Salaries C X E	G CAP 43 Rate	H CAP Amount F X G	I Total Billable F ÷ H
Police Officer III + 1	\$ 130,945.87	\$ 62.71	Prepares investigation documents and folder; logs application information into database; processes payment at Fiscal Operations Division; prepares accounting documents. Processes approval/rejection letter from Executive Director to contractor	0.20	\$ 12.54	140.59%	\$ 17.63	\$ 30.17
Police Officer II	\$ 106,258.37	\$ 50.89	Meets with contractor; conducts investigation/survey with affected residents, and prepares final report.	2.30	\$ 127.23	161.76%	\$ 205.80	\$ 333.02
Detective III	\$ 180,805.62	\$ 77.08	Reviews report prior to submission to the Executive Director.	0.17	\$ 12.84	140.59%	\$ 18.08	\$ 30.90
Lieutenant II	\$ 181,599.78	\$ 86.97	Reviews report prior to submission to the Executive Director.	0.08	\$ 7.24	140.59%	\$ 10.10	\$ 17.43
Executive Director	\$ 266,481.95	\$ 127.63	Reviews and approves/rejects report.	0.05	\$ 6.38	137.73%	\$ 8.79	\$ 15.17
TOTAL								\$ 433.43
TOTAL ADJUSTED								\$ 433.00

VARIANCES ISSUED - 2021 304

PROJECTED ANNUAL REVENUE \$ 131,032.00

PROPOSED COST \$ 433.00

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