

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: October 6, 2020

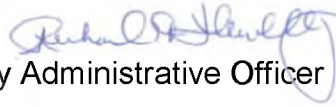
CAO File No. 0160-00139-0162

Council File No. --

Council District: --

To: The Mayor and Council

From: Richard H. Llewellyn, Jr., City Administrative Officer



Reference: Transmittal from Board of Police Commissioners dated April 30, 2020

Subject: **PROPOSED ADJUSTMENTS TO POLICE COMMISSION SERVICE FEES FOR FISCAL YEAR 2020-21**

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 2020-21, as recommended in the Board of Police Commissioners report dated April 30, 2020.

SUMMARY

The Los Angeles Police Department (LAPD), through the Board of Police Commissioner (Board), has submitted for review and approval its Police Commission Service Fee study for Fiscal Year (FY) 2020-21. To ensure full cost recovery due to increase in salary and related costs, the LAPD is recommending fee increases for three services: False Alarms, Information Cards, and Noise Variances. Further, the Board recommends a fee decrease for Press Passes due to a change in position assignment. The adjusted fee structure will be in place for the entire fiscal year. This Office concurs with the recommendations proposed and methodology undertaken by the LAPD.

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. It should be noted that there was a legal matter known as *Linderman et al. v. City of Los Angeles* (C.F. 19-0386) concerning litigation associated with the Board's Alarm System Subscriber Initial Permit Fee. This fee is distinct from the Board's False Alarm Service Fee and is therefore not impacted by this legal matter. On April 29, 2020, Council adopted Ordinance No. 186611 amending the Board's Alarm System Subscriber Initial Permit Fee to comply with the settlement terms (C.F. 20-0301).

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 delivery of the related services, including, but not limited to the following agencies:

- The Office of Finance staff responsible for collecting false alarm fees;
- 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;
- 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 steps and bonuses. To calculate indirect costs such as fringe benefits and building leases, direct salary costs were multiplied by the rates established in the Cost Allocation Plan (CAP 41) 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 LAPD applied two different CAP rates to sworn salaries. A higher CAP rate of 171.28 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 127.89 percent was applied to the salary amounts.

Based on this analysis, the Board recommended changes to the service fees for False Alarms, Information Cards, and Noise Variances due primarily to increases in salary costs and adjustments to CAP 41 rates. Decreases were recommended to Press Passes due to a change in position assignment as some work previously performed by a Management Analyst classification are now provided by a Senior Administrative Clerk at a lower cost.

The recommended adjustments to the FY 2020-21 Police Commission Service Fees are as follows:

Service Provided	Current Fee	Proposed Fee	FY 2019-20 Fee Cost Recovery	FY 2020-21 Proposed Fee Cost Recovery	Amount Change
False Alarms	\$ 235	\$ 267	\$ 9,175,105	\$ 10,424,481	\$1,249,376
Information Cards	\$ 62	\$ 63	\$ 93,868	\$ 84,672	\$ (9,196)
Press Pass	\$ 63	\$ 45	\$ 3,213	\$ 2,295	\$ (918)
Noise Variance	\$ 386	\$ 451	\$ 141,662	\$ 182,204	\$ 40,542
		Total	\$ 9,413,848	\$ 10,693,652	\$1,279,804

This Office has reviewed the Board’s report and supporting documentation and concurs with the proposed service fee adjustments and the methodology undertaken for establishment of the fees. The proposed fees are in compliance with the City’s Financial Polices requiring full cost recovery for special services.

FISCAL IMPACT STATEMENT

Approval of the proposed adjustments to the Police Commission Service Fees as recommended in this report are estimated to generate approximately \$1.27 million in net cost recovery for the services provided.

FINANCIAL POLICIES STATEMENT

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

RHL:ED:04210028

Attachment

INTRADEPARTMENTAL CORRESPONDENCE

April 30, 2020
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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 2020-21**

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 and **TRANSMIT** the report to the City Administrative Officer and the Chief Legislative Analyst.

BACKGROUND

The Mayor's Executive Directive No. FM-3, directs all Departments to submit annually to the City Administrative Officer 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) 2020-21. 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, Commission 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 are from the Los Angeles Police Department's (Department) FY 20-21 Wages and Count for Civilian and Sworn Employees calculation, using methodology approved by the City Administrative Office for the FY 2020-21 recommended budget.

To determine indirect costs such as fringe benefits, direct salary costs were multiplied by the rates established in the current FY 2020-21 Cost Allocation Plan (CAP) 41 prepared by the

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Controller's Office. The rates are used city-wide when calculating the cost of providing special services.

Per CAP 41, the rates for Department civilian overhead is 181.66%, an increase of 4.42% from 177.24% (CAP 40) applied to last year's fee calculation. The total sworn overhead without field support is 127.89%, a decrease of 6.31% from the last applied CAP rate of 134.20%. The rate for sworn positions in field operations is 171.28%, an increase of 6.08 % from the last CAP rate of 165.20%.

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 their Office's FY 2020-21 Wages and Count while indirect costs were likewise based on the current FY 2020-21 CAP 41. Indirect costs rates for the Finance employees were reduced from the CAP rate of 182.87% to 156.47%, a decrease of 26.4%.

DISCUSSION

I. Recommendations for Service Fees Processed by the Police Commission

- **False Alarms**

Requests for dispatch to burglar alarm activations within the city of Los Angeles are handled by the Department's Communications Division. 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 (GSD) 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, and online and home study alarm school; and for reviewing/researching bills returned by the U.S Postal Service to ensure the bill reaches the appropriate party.

Office of Finance staff are also involved in the processing of false alarms fees. An Administrative Clerk, Customers 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 \$235. Based on staff time spent by civilian and sworn staff in reviewing, processing, dispatching, and responding to false alarm incidents, an increase of \$ 24 (10.2 %) or \$259 is recommended for the next fiscal year. The reasons for the fee increase are the cumulative increases in the wages and indirect costs for civilians and field sworn personnel, the printing and postage costs and the cost for maintaining the CryWolf system, including the online Alarm School. Refer to Attachment II for details.

A 2019 Time & Motion Study was conducted by the Policy Section of the Police Commission of the Communications Division Police Service Representatives (PSRs) to determine the process for handling requests for dispatch from Alarm Companies. It was concluded 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 the PSRs to interview and enter data into the Vesta system, to verify permit information in CryWolf, and to dispatch the call has decreased from last year.

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 Police Commission, 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 and it was determined that due to a change in procedure, the amount of time spent by the Administrative Clerk to process the Information Card applications has increased and the amount of time spent by the Management Analyst and Senior Management Analyst I have decreased. There are no printing and mailing costs associated with this permit. The recommended fee is to increase the Information Card from \$62 to \$63. 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, Police Commission 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 now handles press passes in place of a Management Analyst. This position reassignment led to a salary change from the Wages and Count applied to the press pass fee calculation. As a result, the recommended fee is \$45 which is a 28.6 % decrease from the current year's fee of \$63. 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 Police Commission. The initial requests are reviewed by a sworn employee assigned to the Police Commission, 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 payment to fiscal division; tracks completion of the requests and e-mails/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 (CAP 41) decrease for sworn employees, a fee of \$451 is recommended representing a \$68.00 (16.1 %) increase from the current fee of \$386. There were no printing and mailing costs considered for this service. Refer to Attachment V for details.

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II. Projected Cost Recovery for all Services Processed by the Police Commission

If the recommended fees are adopted (Attachments I thru V), the projected cost recovery based upon the number of services provided in 2019 is expected to be as follows:

Fees for Services Processed by the Police Commission	Current Cost Recovery FY 2019-20	Projected Cost Recovery FY 2020-21	Increase/Decrease
Information Cards	\$93,868	\$84,672	(\$9,196)
Press Pass	\$3,213	\$2,295	(\$918)
Noise Variance	\$141,662	\$182,204	\$40,542
(Net) Billable Alarm Fees ¹	\$9,175,105	\$10,424,481	\$1,249,376
TOTAL	\$9,413,848	\$10,693,652	\$1,279,804

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 Police Commission, FY 2020-21
Attachment II	Estimated Cost for False Alarm Fee, FY 2020-21
Attachment III.....	Estimated Cost for an Information Card, FY 2020-21
Attachment IV.....	Estimated Cost for a Press Pass, FY 2020-21
Attachment V.....	Estimated Cost for a Noise Variance, FY 2020-21

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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 'Richard M. Tefank', with a long horizontal flourish extending to the right.

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 2020-21

Type of Service	Current Fee FY 2019-20	Recommended Fee FY 2020-21	Actual Increase/ Decrease	% Increase/ Decrease
False Alarms	\$ 235	\$ 267	\$ 32	14%
Information Cards	\$ 62	\$ 63	\$ 1	2%
Press Pass	\$ 63	\$ 45	\$ (18)	-29%
Noise Variance	\$ 386	\$ 451	\$ 65	17%

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 2020-21

Type of Service	Number of Requests made in 2019	Current Fee FY 2019-20	Current Cost Recovery FY 2019-20	Recommended Fee FY 2020-21	Projected Cost Recovery FY 2020-21	Cost Recovery Increase/ Decrease	Cost Recovery Percent (%) Increase/ Decrease
Information Cards	1,344	\$ 62	\$ 93,868	\$ 63	\$ 84,672	\$ (9,196)	-10%
Press Passes	51	\$ 63	\$ 3,213	\$ 45	\$ 2,295	\$ (918)	-29%
Noise Variance	404	\$ 386	\$ 141,662	\$ 451	\$ 182,204	\$ 40,542	29%
Sub-Total	1,799		\$ 238,743		\$ 269,171	\$ 30,428	13%

Type of Service	Number of Incidents in 2019	Current Fee FY 2019-20	Current Cost Recovery FY 2019-20	Recommended Fee FY 2020-21	Projected Cost Recovery FY 2020-21	Cost Recovery Increase/ Decrease	Cost Recovery Percent (%) Increase/ Decrease
False Alarms	39,043	\$ 235	\$ 9,175,105	\$ 267	\$ 10,424,481	\$ 1,249,376	14%
Billable False Alarms ²	39,043	\$ 235	\$ 9,175,105	\$ 267	\$ 10,424,481 ³	\$ 1,249,376	14%

TOTAL (All Services) **\$ 9,413,848** **\$10,693,652** **\$1,279,804** **14%**

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.

³ 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 Operations Division Fees and Revenues reports; Ordinances passed by City Council.

**ATTACHMENT II
ESTIMATED COST FOR FALSE ALARM FEE**

A	B	C	D	E	F	G	H	I	J	K	L	M	N
Special Service Full Cost Recovery	*Direct Net Salaries w/o Overtime	CTO 41 Rate %	CTO 41 Amount B X C	Gross Salaries with CTO B + D	CAP 41 Consol. Rate %	CAP 41 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
Staff cost													
Office of Finance	\$ 932,893.44			\$ 932,893.44	156.47%	\$ 1,459,698.37				\$ 932,893.44	\$ 2,392,591.81		\$ 61
Civilian - Alarms	\$ 883,303.05			\$ 883,303.05	181.66%	\$ 1,604,608.32				\$ 883,303.05	\$ 2,487,911.37		\$ 64
LAPD DISPATCH	\$ 132,714.97			\$ 132,714.97	181.66%	\$ 241,090.01				\$ 132,714.97	\$ 373,804.98		\$ 10
Sworn - Patrol	\$ 1,778,158.77			\$ 1,778,158.77	171.28%	\$ 3,045,630.34				\$ 1,778,158.77	\$ 4,823,789.11		\$ 124
Sub-Total	\$ 3,727,070.23			\$ 3,727,070.23		\$ 6,351,027.04				\$ 3,727,070.23	\$ 10,078,097.27		\$ 258
Additional cost													
GSD Yearly Printing Costs											\$ 45,880.69		\$ 1.18
CryWolf Maintenance											\$ 306,658.00		\$ 7.85
Sub-Total											\$ 352,538.69		\$ 9.03
TOTAL											\$ 10,430,635.96	39,043	\$ 267

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

ATTACHMENT II (cont)
ESTIMATED COST FOR FALSE ALARM FEE
FY 2020-21

LAPD Police Commission - Alarm Section

Position	Annual Salary	% of Time	Cost per year
Sr. Mngt. Analyst II	\$ 143,731	30%	\$ 43,119.32
Sr. Mngt. Analyst I	\$ 119,501	70%	\$ 83,651.04
Mngt. Analyst	\$ 96,878	60%	\$ 58,126.68
Mngt. Analyst	\$ 96,878	80%	\$ 77,502.24
Mngt. Analyst	\$ 96,878	80%	\$ 77,502.24
Mngt. Analyst	\$ 96,878	90%	\$ 87,190.02
Mngt. Analyst	\$ 96,878	90%	\$ 87,190.02
Mngt. Analyst	\$ 96,878	90%	\$ 87,190.02
Sr. Admin Clerk	\$ 67,287	100%	\$ 67,287.16
Sr. Admin Clerk	\$ 67,287	100%	\$ 67,287.16
Sr. Admin Clerk	\$ 67,287	60%	\$ 40,372.30
Admin Clerk	\$ 50,455	100%	\$ 50,454.89
Admin Clerk	\$ 50,455	100%	\$ 50,454.89
Sr. Mngt. Analyst I	\$ 119,501	5%	\$ 5,975.07
Executive Director	\$ -	0%	\$ -
	\$ 1,266,772		\$ 883,303.05

LAPD Sworn Patrol

Position	Hourly	Estim. Time ¹	Total
Police Sargeant I	\$ 66.47	0.17	\$ 11.30
Police Officer II	\$ 51.11	0.17	\$ 8.69
Police Officer II	\$ 51.11	0.50	\$ 25.56
Total			\$ 45.54

No. of incidents in 2019 **39,043**
Total Direct Cost \$ 1,778,158.77

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

LAPD Dispatch

Position	Hourly	Estim. Time ¹	Total
Police Service Rep (I,II, III) ATC	\$ 42.49	0.05	\$ 2.12
Police Service Rep RTO	\$ 42.49	0.03	\$ 1.27
Total			\$ 3.40

No. of incidents in 2019 **39,043**
Total Direct Cost \$132,714.97

Office of Finance

Position	Hourly	Estim. Time ¹	Total
Principal Clerk	\$ 41.11	0.04	\$ 1.64
Principal Clerk	\$ 44.11	0.04	\$ 1.76
Principal Clerk	\$ 44.11	0.04	\$ 1.76
Sr. Admin Clerk	\$ 33.88	0.04	\$ 1.36
Sr. Admin Clerk	\$ 33.88	0.04	\$ 1.36
Admin Clerk	\$ 23.87	0.04	\$ 0.95
Admin Clerk	\$ 23.87	0.04	\$ 0.95
Tax Compliance Officer III	\$ 57.27	0.04	\$ 2.29
Tax Compliance Officer III	\$ 57.27	0.04	\$ 2.29
Tax Compliance Officer III	\$ 57.27	0.04	\$ 2.29
Customer Service Specialist	\$ 32.87	0.04	\$ 1.31
Customer Service Specialist	\$ 32.87	0.04	\$ 1.31
Customer Service Specialist	\$ 32.87	0.04	\$ 1.31
Teller Unit			
Accounting Clerk	\$ 33.50	0.04	\$ 1.34
Sr. Accountant II	\$ 48.60	0.04	\$ 1.94
Total			\$ 23.89

No. of incidents in 2019 **39,043**
Total Direct Cost \$ 932,893.44

**ATTACHMENT III
ESTIMATED COST FOR AN INFORMATION CARD
FY 2020-21**

A Position	B Annual Salary	C Hourly Rate	D Activity	E Time at this Activity ¹	F Total Salaries C X E	G CAP 41 Rate	H CAP Amount F X G	I Total Billable F + H
Administrative Clerk	\$ 50,455	\$ 24.16	Opens and date stamps applications; pulls file folders and does data entry.	0.05	\$ 1.10	181.66%	\$ 2.00	\$ 3.10
Management Analyst	\$ 96,878	\$ 46.40	Enters application information into database; processes applications by gathering materials and correspondence; scans and emails information card.	0.36	\$ 16.59	181.66%	\$ 30.13	\$ 46.72
Senior Auditor	\$ 96,476	\$ 46.20	Processes payments, reviews report of results.	0.05	\$ 2.28	181.66%	\$ 4.14	\$ 6.42
Senior Mgt Analyst I	\$ 119,501	\$ 57.23	Records payment; reviews and approves information cards.	0.04	\$ 2.56	181.66%	\$ 4.66	\$ 7.22
TOTAL								\$ 63.46
ADJUSTED TOTAL								\$ 63.00

CARDS PROCESSED IN 2019 1,344

PROJECTED ANNUAL REVENUE \$ 84,672.00

PROPOSED COST \$ 63.00

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

**ATTACHMENT IV
ESTIMATED COST FOR A PRESS PASS
FY 2020-21**

A Position	B Annual Salary	C Hourly Rate	D Activity	E Time at this Activity ¹	F Total Salaries	G CAP 41 Rate	H CAP Amount	I Total Billable
					C X E		F X G	F + H
Senior Administrative Clerk	\$ 67,287.16	\$ 32.23	Schedules appointments; meets with applicants; and, processes payment of fees through Fiscal Operations Division.	0.50	\$ 16.12	181.86%	\$ 29.27	\$ 45.39
TOTAL								\$ 45.39
ADJUSTED TOTAL								\$ 45.00

PRESS PASSES ISSUED - 2019	51
PROJECTED ANNUAL REVENUE	\$ 2,295.00
PROPOSED COST	\$ 45.00

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

**ATTACHMENT V
ESTIMATED COST FOR A NOISE VARIANCE
FY 2020-21**

A Position	B Annual Salary	C Hourly Rate	D Activity	E Time at this Activity ¹	F Total Salaries C X E	G CAP 41 Rate	H CAP Amount F X G	I Total Billable F + H
Police Officer III + 1	\$ 125,067.82	\$ 59.90	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	\$ 11.98	127.89%	\$ 15.32	\$ 27.30
Police Officer II	\$ 106,713.76	\$ 51.11	Meets with contractor; conducts investigation/survey with affected residents, and prepares final report.	2.50	\$ 127.78	171.28%	\$ 218.85	\$ 346.63
Detective III	\$ 154,238.96	\$ 73.87	Reviews report prior to submission to the Executive Director.	0.17	\$ 12.31	127.89%	\$ 15.75	\$ 28.06
Lieutenant II	\$ 173,935.20	\$ 83.30	Reviews report prior to submission to the Executive Director.	0.08	\$ 6.94	127.89%	\$ 8.87	\$ 15.81
Executive Director	\$ 242,998.82	\$ 116.38	Reviews and approves/rejects report.	0.05	\$ 5.82	181.66%	\$ 10.57	\$ 16.39
TOTAL								\$ 440.92
TOTAL ADJUSTED								\$ 451.00

VARIANCES ISSUED - 2019 404

PROJECTED ANNUAL REVENUE \$ 182,204.00

PROPOSED COST \$ 451.00

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