

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: October 1, 2026

CAO File No. 0160-00139-0173

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 August 4, 2026

Subject: **LOS ANGELES POLICE COMMISSION SERVICE FEE ADJUSTMENTS FOR 2026-27**

RECOMMENDATION

That the Council, subject to the approval of the Mayor, adopt the proposed adjustments to the Police Commission Service Fees for 2026-27, 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 July 21, 2026.

SUMMARY

In accordance with Mayoral Executive Directive No. FM-3, the Los Angeles Police Department (Department), through the Board of Police Commissioners (Board), annually submits recommended adjustments to the Police Commission Service Fees for the upcoming fiscal year. At its meeting on July 28, 2026, the Board approved the 2026-27 fee adjustments for False Alarm responses, Information Cards, Press Pass Issuance, Noise Variance requests, and the newly proposed Commercial Fundraiser License. Board staff reviewed and calculated the proposed fee structure based on dedicated support personnel, hours, salary rates, and indirect costs from the Cost Allocation Plan (CAP) 47 used to process and issue permits. For False Alarm activations, the fee calculation also factored in actual staff hours and costs from the Office of Finance. Based on these updated cost factors, the Department proposes the corresponding amendments to the Los Angeles Municipal Code to implement the revised fee schedule. The table below summarizes the current and proposed fees, the Board's projected billings with these new rates, and the 2026-27 Adopted Revenue:

Service Fees	Current Fee 2025-26	Proposed Fee 2026-27	Projected Billing 2026-27	Budgeted Revenue 2026-27
False Alarm Fees	\$260	\$268	\$11,024,180	\$6,013,376
Information Cards	\$72	\$80	\$72,320	\$72,320
Press Pass	\$144	\$139	\$14,178	\$14,178
Noise Variance	\$493	\$511	\$130,305	\$130,305
Commercial Fundraiser License	--	\$839	N/A	N/A
Total			\$11,240,983	\$6,230,179

The Department estimates billing fees of \$11.24 million in 2026-27. The Adopted Budget revenue reflects \$6.23 million, which is \$5.01 million lower than the Board's estimate of \$11.24 million in fee billing. The budgeted revenue amount is based on average actual collections over the past four to five years, adjusted for an anticipated 24 percent fee increase, whereas the Board's estimate applies the recommended 2026-27 rates to 2025 incident volumes without accounting for collection issues or the timing for implementation of the new fee ordinance. The primary difference between the billed fees and projected receipts is that a substantial portion of false-alarm billings are not collected due to unpaid accounts and write-offs. The Department and this Office will monitor actual 2026-27 General Fund receipts from these fees and report on any necessary adjustments to the revenue projections as part of the Financial Status Reports.

Alarm Fee

Pursuant to Los Angeles Municipal Code (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 dispatched officers determined to be a false alarm and assesses a fee in accordance with LAMC Section 103.206(e), False Alarm Fees and Penalties.

In 2025, the Department responded to 43,935 false alarm incidents, including 2,800 false alarms for which system owners attended an online/home study Alarm School and thereby avoided the False Alarm fee, resulting in \$10.70 million in billings 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 false alarm fee is \$260. There was no change in the time spent by civilian and sworn staff in reviewing, processing, dispatching, and responding to false alarm incidents. However, salaries have increased. The CAP 47 rates were applied to both 2025-26 and 2026-27 for all employee categories involved in the services provided and accounted for herein. Accordingly, the Department recommends increasing the false alarm fee by \$8 (3.1 percent), from \$260 to \$268 for 2026-27 to cover the full cost of providing the service, resulting in an estimated increase of \$329,080 to overall billings, from \$10.70 million in 2025-26 to \$11.02 million in 2026-27.

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 conducting fundraising activities in the City of Los Angeles. The Board is authorized to investigate the applicant and the activity of a charitable or religious organization. Staff time is spent processing and reviewing applications, researching, gathering materials and correspondence, processing payments, reviewing, printing, and emailing Information Cards. In 2025, the CSS processed 904 Information Card requests and recovered \$65,088 in staffing costs for 2025-26. While no procedural changes were identified, the study incorporated the Administrative Clerk position to reflect current staffing responsibilities and workload distribution. As the CAP 47 rates were applied to both 2025-26 and 2026-27, the Information Card fee increased primarily due to higher overhead costs associated with salary increases. This service has no printing or mailing costs; thus, the fee applies solely to

processing and issuing the Information Card. The Department recommends increasing the Information Card fee by \$8 (11 percent), from \$72 to \$80 for 2026-27, resulting in a projected increase of \$7,232, from \$65,088 in 2025-26 to \$72,320 in 2026-27.

Press Pass

Pursuant to LAMC Section 52.16 News Media Identification Cards, the Board is authorized to issue News Media Identification Cards (press passes) to news-gathering representatives. Within the Media Relations Division (MRD), a Senior Administrative Clerk manages this process, which includes scheduling appointments, screening applicants, processing payments, and issuing the cards. Although procedures have remained unchanged since 2020-21, an MRD Time and Motion Study conducted in 2025-26 revealed that the Clerk's time spent interviewing and screening applicants increased from 1.0 to 1.5 hours. However, due to a decrease in the Senior Administrative Clerk's salary and the application of CAP 47 rates to both 2025-26 and 2026-27, the Department recommends reducing the press pass fee by \$5 (3.5 percent), from \$144 to \$139, for 2026-27.

In calendar year 2025, the MRD processed 102 press passes, recovering \$14,688 in staffing costs in 2025-26. Under the proposed fee reduction, the revenue is estimated to decrease by \$510, from \$14,688 in 2025-26 to \$14,178 in 2026-27.

Noise Variance

Pursuant to 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. The Commission Investigation Division (CID) assigns sworn personnel to review all requests from contractors who operate construction equipment that may cause loud noise and disturb nearby dwelling occupants outside the authorized operating hours. These personnel review each noise variance request, meet with the contractors, survey affected residents, and prepare a final report with recommendations.

In 2025, the CID processed 255 Noise Variance requests and recovered \$125,715 in staffing costs for 2025-26. The Department does not anticipate any significant staffing changes that would impact the proposed fee adjustment. The Department proposes to increase the Noise Variance fee by \$18 (3.7 percent), from \$493 to \$511, to reflect increased overhead costs resulting from salary increases for sworn officers conducting the investigations. The Department projects revenue from Noise Variance applications to increase by \$4,590, from \$125,715 in 2025-26 to \$130,305 in 2026-27.

Commercial Fundraiser License

Commercial fundraisers operate on behalf of charitable organizations for compensation. To maintain the integrity of local solicitations, protect public confidence, and minimize financial risks to charities within the City of Los Angeles, these fundraisers are subject to regulatory oversight.

To enforce these standards, processing a new Commercial Fundraiser License application requires a coordinated, three-tiered review. First, administrative staff manages application intake, payment processing, record-keeping, and applicant communications. Next, staff verify organizational details,

evaluate state registration compliance, review financial and operational records, and conduct background checks on owners and associates. Finally, supervisory personnel conduct quality control, provide policy guidance, and issue final licensing approvals.

To fully recover the costs of administering this program and ensure compliance with charitable solicitation requirements, the Department recommends that the 2026-27 Commercial Fundraiser License fee be set at \$839 based on total staffing, overhead, and support costs.

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 is required, since the Council has the authority to pass ordinances on any subject of municipal concern.

FISCAL IMPACT STATEMENT

The Board of Police Commissioners (Board) report estimates that approval of the 2026-27 Police Commission Service Fees will generate approximately \$11.24 million in fee billing, an increase of \$340,392 (3.1 percent) over the 2025-26 projected billings of \$10.9 million, driven primarily by higher salary costs. The 2026-27 Adopted Budget projects revenue of \$6.23 million, which is \$5.01 million lower than the Board's estimate of \$11.24 million in fee billings; however, it reflects a \$0.94 million increase over the 2025-26 Adopted Budget level. These variances are largely attributable to substantial false-alarm billings that remain unpaid or are written off.

FINANCIAL POLICIES STATEMENT

The recommendation stated in this report complies 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:04270007

Attachment

LOS ANGELES POLICE COMMISSION

BOARD OF
POLICE COMMISSIONERS

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EXECUTIVE OFFICE
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100 WEST FIRST STREET, SUITE 134
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August 4, 2026

BPC #26-192

Chief Administrative Officer
Attn: Employee Relations Division – Chief Paul Girard
200 North Main Street, Room 1500
City Hall East
Los Angeles, CA 90012

Dear Chief Girard:

RE: POLICE COMMISSION SERVICE FEES - FISCAL YEAR 2026 - 2027

At the regular meeting of the Board of Police Commissioners held on Tuesday, July 28, 2026, the Board APPROVED the Department's report regarding the above-referenced matter.

Accordingly, this report is respectfully submitted for your consideration.

Respectfully,

BOARD OF POLICE COMMISSIONERS


REBECCA MUNOZ
Commission Executive Assistant

Attachment
c: Chief of Police

AGENDA DATE: July 28, 2026

OPEN SESSION

3Y

EXECUTIVE DIRECTOR'S REPORT dated July 21, 2026, relative to Recommended Police Commission Service Fees for Fiscal Year 2026 - 2027, as set forth. **BPC #26-192**

Recommendation(s) for Board action:

APPROVE the Executive Director's report.

Moved by Commissioner Shields seconded by Commissioner Tabor.

Adopted 3/0 vote

Commissioner Garcia absent

INTRADEPARTMENTAL CORRESPONDENCE

July 21, 2026

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 2026-27

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 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) 2026-27. 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, Police 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 used are from the Los Angeles Police Department's (Department) FY 2025-26 Wages and Count (W&C) for Civilian and Sworn Employees. This methodology is approved by the CAO for the FY 2026-27 recommended budget.

To determine indirect costs such as fringe benefits, direct salary costs were multiplied by the rates established in the current FY 2026-27 Cost Allocation Plan (CAP) 47 prepared by the Controller's Office. The rates used are city-wide when calculating the cost of providing services. Consistent with the prior year's methodology, CAP 47 rates were used for both the prior-year and current-year calculations. The Department civilian overhead rate is 126.14%, the sworn overhead rate without field support is 114.23%, and the sworn overhead rate for field operations is 145.19%.

DISCUSSION:

I. Recommendations for Service Fees Processed by Police Commission

- **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 forwarded to the Alarm Section for billing.

The Alarm Section will review each false alarm incident to ensure it qualifies 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 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 \$260. 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 discussed in the Methodology section of the report, the CAP 47 rates were applied for both FY 2025-26 and FY 2026-27 for all employee categories involved in the services provided and accounted for herein. Therefore, it is recommended that the false alarm fee be increased by 3% to \$268 for the FY 2026-27 to reflect the overall increase in the cost of providing the service. Refer to Attachment II for details.

A Time and Motion was conducted in 2019 by the Policy Section of the Police Commission. 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 2026-27.

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 cost 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 in FY 2025-26. While no procedural changes were identified, the study incorporated the Administrative Clerk position to reflect current staffing responsibilities and workload distribution. As the CAP 47 rates were applied for both FY 2025-26 and FY 2026-27, the Information Card fee increased primarily due to higher overhead costs associated with salary increases. There are no printing or mailing costs associated with this service. The fee applies to the processing and issuance of the Information Card. The recommended fee for the Information Card will increase from \$72 to \$80. 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 handles press passes.

A Media Relation Division Time and Motion Study was conducted in FY 2025-26, which revealed an increase in the time for the Senior Administrative Clerk to interview and screen applicants from one hour to one and a half hours. There have been no changes in procedure since FY 2020-21. The Senior Administrative Clerk's salary has decreased in FY 2025-26 and as the CAP 47 rates were applied for both FY 2025-26 and FY 2026-27, the recommended fee is \$139 for FY 2026-27. This is a 3% decrease from the current fee of \$144. 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 delivering of construction materials to the job site 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 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.

As the CAP 47 rates were applied for both FY 2025-26 and FY 2026-27, the Noise Variance fee has increased due to higher overhead costs resulting from salary increases for sworn employees conducting investigations. Hence, a fee of \$496 is recommended representing a 4% increase from the current fee of \$511. There were

no printing and mailing costs considered for this service. Refer to Attachment V for cost details.

- **Commercial Fundraiser License**

Commercial Fundraisers provide fundraising services for compensation on behalf of charitable organizations and, therefore, are subject to regulatory oversight to ensure compliance with registration requirements and standards of transparency and accountability. Effective oversight promotes public confidence, protects charitable organizations from regulatory and reputational risks, and supports the integrity of charitable solicitation activities conducted within the City of Los Angeles.

The review of Commercial Fundraiser License applications requires the coordinated involvement of administrative, analytical, and supervisory personnel. Administrative staff perform intake, fee processing, records management, and applicant communications. Analytical staff verify organizational information, evaluate state registration and licensing compliance, review financial and operational documentation, and conduct background checks on associates and entity owners. Supervisory personnel provide quality control, policy guidance, and final approval of licensing determinations.

Based on the staff resources required to administer this regulatory program, including applicable overhead and support costs, the estimated cost of processing a Commercial Fundraiser License application is \$839. Accordingly, it is recommended that the Commercial Fundraiser License fee be established at \$839 for FY 2026–27 to fully recover the City's cost of administering the program and ensuring compliance with charitable solicitation requirements. Refer to Attachment VI for cost details.

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

If the recommended fees are adopted (Attachments I thru VI), the projected cost recovery based upon the number of services provided in 2025 is expected to be as follows:

Fees for Services Processed by the Police Commission	Current Cost Recovery FY 2025-26	Projected Cost Recovery FY 2026-27	Increase/ Decrease
Information Cards	\$65,088	\$72,320	\$7,232
Press Pass	\$14,688	\$14,178	(\$510)
Noise Variance	\$125,715	\$130,305	\$4,590
(Net) Billable Alarm Fees ¹	\$10,695,100 ²	\$11,024,180 ²	\$329,080
TOTAL	\$10,900,591	\$11,240,983	\$340,392

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.

Projected cost recovery for all Police Commission Service Fees will be amended by the City Attorney's Office by July 1, 2027 to allow the new fees to be in effect for FY 2026-27.

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

Attachment I	LAPD Current and Recommended Fees and Projected Cost Recovery for Services Processed by the PC, FY 2026-27
Attachment II	Estimated Cost for False Alarm Fee, FY 2026-27
Attachment III.....	Estimated Cost for an Information Card, FY 2026-27
Attachment IV.....	Estimated Cost for a Press Pass, FY 2026-27
Attachment V.....	Estimated Cost for a Noise Variance, FY 2026-27
Attachment VI.....	Estimated Cost for Commercial Fundraiser License, FY 2026-27

Honorable Board of Police Commissioners

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



DJANGO SIBLEY, Executive Director
Board of Police Commissioners

Attachments

**BOARD OF
POLICE COMMISSIONERS**

Approved *July 28, 2016*
Secretary *Rebecca Mung*

ATTACHMENT I
LAPD CURRENT & RECOMMENDED FEES & PROJECTED COST RECOVERY
FOR SERVICES PROCESSED BY THE POLICE COMMISSION
FY 2026-27

Type of Service	Current Fee FY 2025-26	Recommended Fee FY 2026-27	Actual Increase/ Decrease	% Increase/ Decrease
False Alarms	\$ 260	\$ 268	\$ 8	3%
Information Cards	\$ 72	\$ 80	\$ 8	11%
Press Pass	\$ 144	\$ 139	\$ (5)	-3%
Noise Variance	\$ 493	\$ 511	\$ 18	4%
Commercial Professional Fundraiser License		\$ 839		

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 2026-27

Type of Service	Number of Requests made in 2025	Current Fee FY 2025-26	Current Cost Recovery FY 2025-26	Recommended Fee FY 2026-27	Projected Cost Recovery FY 2026-27	Cost Recovery Increase/ Decrease	Cost Recovery Percent (%) Increase/ Decrease
Information Cards	904	\$ 72	\$ 65,088	\$ 80	\$ 72,320	\$ 7,232	11%
Press Passes	102	\$ 144	\$ 14,688	\$ 139	\$ 14,178	\$ (510)	-3%
Noise Variance	255	\$ 493	\$ 125,715	\$ 511	\$ 130,305	\$ 4,590	4%
Commercial Professional Fundraiser License							
Sub-Total	1,261		\$ 205,491	\$ 839	\$ 216,803	\$ 11,312	6%

Type of Service	Number of Incidents in 2025	Current Fee FY 2025-26	Current Cost Recovery FY 2025-26	Recommended Fee FY 2026-27	Projected Cost Recovery FY 2026-27	Cost Recovery Increase/ Decrease	Cost Recovery Percent (%) Increase/ Decrease
False Alarms	43,935	\$ 260	\$ 11,423,100	\$ 268	\$ 11,774,580	\$ 351,480	3%
Less: (Included) Alarm School Waivers ¹	2,800	\$ 260	\$ 728,000	\$ 268	\$ 750,400	\$ 22,400	3%
Billable False Alarms ²	41,135	\$ 260	\$ 10,695,100	\$ 268	\$ 11,024,180	\$ 329,080	3%
TOTAL (All Services)			\$ 10,900,591		\$ 11,240,983	\$ 340,392	3%

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.

ATTACHMENT II
ESTIMATED COST FOR FALSE ALARM FEE
FY 2026-27

A	B	C	D	E	F	G	H	I	J	K	L	M	N
<u>Special Service</u>	<u>*Direct</u>	<u>CTO</u>	<u>CTO</u>	<u>Gross</u>	<u>CAP 47</u>	<u>CAP 47</u>	<u>Div.</u>	<u>Div</u>	<u>Exp</u>	<u>Total</u>	<u>Total</u>	<u>Annual</u>	<u>RATE:</u>
<u>Full Cost Recovery</u>	<u>Net Salaries</u>	<u>47</u>	<u>47</u>	<u>Salaries</u>	<u>Rate</u>	<u>Indirect</u>	<u>OH</u>	<u>OH</u>	<u>&</u>	<u>Cost</u>	<u>Billable</u>	<u>No. of</u>	<u>Cost/</u>
	<u>w/o Overtime</u>	<u>Rate</u>	<u>Amount</u>	<u>with CTO</u>	<u>%</u>	<u>Cost Amt</u>	<u>Rate</u>	<u>Amt</u>	<u>OT</u>	<u>E + J</u>	<u>Cost</u>	<u>Units</u>	<u>Unit</u>
		<u>%</u>	<u>B X C</u>	<u>B + D</u>		<u>E X F</u>	<u>%</u>	<u>E X H</u>			<u>E + G + I + J</u>		<u>L / M</u>
Staff cost													
Office of Finance	\$ 860,686.65			\$ 860,686.65	160.86%	\$ 1,384,500.55				\$ 860,686.65	\$ 2,245,187.20		\$ 51
Civilian - Alarms	\$ 1,069,912.70			\$ 1,069,912.70	126.14%	\$ 1,349,587.88				\$ 1,069,912.70	\$ 2,419,500.58		\$ 55
LAPD DISPATCH	\$ 173,982.60			\$ 173,982.60	126.14%	\$ 219,461.65				\$ 173,982.60	\$ 393,444.25		\$ 9
Sworn - Patrol	\$ 2,570,197.50			\$ 2,570,197.50	145.19%	\$ 3,731,669.75				\$ 2,570,197.50	\$ 6,301,867.25		\$ 143
Sub-Total	\$ 4,674,779.45			\$ 4,674,779.45		\$ 6,685,219.83				\$ 4,674,779.45	\$ 11,359,999.28		\$ 259
Additional cost													
GSD Yearly Printing Costs											\$ 19,881.29		\$ 0.45
Cry Wolf Maintenance											\$ 421,319.33		\$ 9.58
Sub-Total											\$ 441,200.62		\$10.03
TOTAL											\$ 11,801,199.90	43,935	\$ 268

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

ATTACHMENT III **ESTIMATED COST FOR AN INFORMATION CARD** **FY 2026-27**

A Position	B Annual Salary	C Hourly Rate	D Activity	E Time at this Activity ¹	F Total Salaries	G CAP 47 Rate	H CAP Amount	I Total Billable
					C X E		F X G	F + H
Administrative Clerk	\$ 64,265.00	\$ 31.00	Opens and date stamps applications; pulls file folders and does data entry.	0.05	\$ 1.550	126.14%	\$ 1.96	\$ 3.51
Management Analyst	\$ 122,960.00	\$ 59.00	Enters application information into database; processes applications by gathering materials and correspondence; scans and emails information card.	0.36	\$ 21.24	126.14%	\$ 26.79	\$ 48.03
Auditor II	\$95,482	\$ 46.00	Processes payments, reviews report of results.	0.05	\$ 2.30	126.14%	\$ 2.90	\$ 5.20
Senior Mgmt Analyst I	\$ 150,562.00	\$ 72.00	Records payments; reviews and approves information cards; assigns Notices of Intent.	0.04	\$ 2.88	126.14%	\$ 3.63	\$ 6.51
Lieutenant II	\$ 218,817.00	\$ 105.00	Signs IC	0.03	\$ 3.15	114.23%	\$ 3.60	\$ 6.75
Administrative Clerk	\$ 64,265.00	\$ 31.00	Records retention and filing: file creation, scanning, indexing, storage, retrieval, retention compliance	0.15	\$ 4.65	126.14%	\$ 5.87	\$ 10.52
TOTAL								\$ 80.52
ADJUSTED TOTAL								\$ 80

CARDS PROCESSED IN 2025 904

PROJECTED ANNUAL REVENUE \$ 72,320.00

PROPOSED COST \$ 80.00

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

ATTACHMENT IV
ESTIMATED COST FOR A PRESS PASS
FY 2026-27

A Position	B Annual Salary	C Hourly Rate	D Activity	E Time at this Activity ¹	F Total Salaries C X E	G CAP 47 Rate	H CAP Amount F X G	I Total Billable F + H
Senior Administrative Clerk	\$ 86,222.00	\$ 41.00	Schedules appointments; meets and interviews applicants; investigates applicant background, processes payment of fees through Fiscal Group.	1.50	\$ 61.50	126.14%	\$ 77.57	\$ 139.07
					TOTAL		\$ 139.07	
					ADJUSTED TOTAL		\$ 139.00	

PRESS PASSES FOR 2024 102
 PROJECTED ANNUAL REVENUE \$ 14,178.00
 PROPOSED COST \$ 139.00

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

ATTACHMENT V
ESTIMATED COST FOR A NOISE VARIANCE
FY 2026-27

A Position	B Annual Salary	C Hourly Rate	D Activity	E Time at this Activity ¹	F Total Salaries	G CAP 47 Rate	H CAP Amount	I Total Billable
					C X E		F X G	F + H
Police Officer III + 1	\$ 161,292.00	\$ 77.00	Prepares investigation documents and folder; logs application information into database; processes payment at Fiscal Group; prepares accounting documents.	0.20	\$ 15.40	114.23%	\$ 17.59	\$ 32.99
			Processes approval/rejection letter from Executive Director to contractor.					
Police Officer II	\$ 137,654.00	\$ 66.00	Meets with contractor; conducts investigation/survey with affected residents, and prepares final report.	2.50	\$ 165.00	145.19%	\$ 239.56	\$ 404.56
Detective III	\$ 194,094.00	\$ 93.00	Reviews report prior to submission to the Executive Director.	0.17	\$ 15.81	114.23%	\$ 18.05	\$ 33.86
Lieutenant II	\$ 218,817.00	\$ 105.00	Reviews report prior to submission to the Executive Director.	0.08	\$ 8.40	114.23%	\$ 9.59	\$ 17.99
Executive Director	\$ 276,174.00	\$ 133.00	Reviews and approves/rejects report.	0.05	\$ 6.65	126.14%	\$ 8.38	\$ 15.03
TOTAL					TOTAL			511.17
TOTAL ADJUSTED								511.00

VARIANCES ISSUED - 2025 **255**

PROJECTED ANNUAL REVENUE **\$ 130,305.00**

PROPOSED COST **\$ 511.00**

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

ATTACHMENT VI
ESTIMATED COST FOR COMMERCIAL FUNDRAISER LICENSE
FY 2026-27

A Position	B Annual Salary	C Hourly Rate	D Activity	E Time at this Activity ¹	F Total Salaries	G CAP 47 Rate	H CAP Amount	I Total Billable
					C X E		F X G	F + H
Management Assistant	\$ 80,080.00	\$ 38.00	Intake Processing	1.00	\$ 38,000	126.14%	\$ 47.93	\$ 85.93
Senior Administrative Clerk	\$ 86,222.00	\$ 41.00	Administrative Coordination	1.00	\$ 41,000	126.14%	\$ 51.72	\$ 92.72
Management Analyst (Investigator)	\$ 122,960.00	\$ 59.00	Compliance Review (Risk-Based)	3.50	\$ 206,500	126.14%	\$ 260.48	\$ 466.98
Senior Mgmt Analyst I	\$ 150,562.00	\$ 72.00	Financial & Organizational verification	0.50	\$ 36,000	126.14%	\$ 45.41	\$ 81.41
Lieutenant II	\$ 218,817.00	\$ 105.00	Supervisory Review	0.50	\$ 52,500	114.23%	\$ 59.97	\$ 112.47
					TOTAL			\$ 839.51
					ADJUSTED TOTAL			\$ 839

CARDS PROCESSED IN 2025

PROJECTED ANNUAL REVENUE \$ -

PROPOSED COST \$ 839.00

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