



X/16

Date: November 18, 2008
To: Mayor and City Council
From: Larry Herrera, City Clerk *LA*
Subject: Estimated Administrative Costs for Lobbyist Ordinance

Cost and workload estimate:

The estimated cost for the implementation and maintenance of the lobbyist ordinance is \$14,280. This estimated is based on average hourly department rate of \$50.34 and an estimate of 200 hours as indicated in the schedule below, staff workload of 200 hours as indicated below and an estimate of \$4,212 for non-personnel program expenses.

	HOURS
Development Design and Implementation Planning – determine requirements, guidelines, procedures, form design, handbook preparation and employee training	60
Launch – filing support and filer guidance and assistance	30
First Quarter filings	16
Second Quarter filings	16
Third Quarter filings	16
Fourth Quarter filings	16
Renewal Filings	16
Maintenance, Enforcement and file retrieval	30
Total	200

Cost Estimate Assumptions:

The estimate is based on these assumptions:

- As the filing office the City Clerk department will staff this operation with .9 FTE part-time staff for processing of 25 to 30 lobbyist, and 5 clients per lobbyist, citywide.
- Implementation and administration of the ordinance will be paper based; the cost of electronic filing is not included in the cost estimate.
- Enforcement action will be minimal or non-existent based on City Clerk dept experience with other filing programs.

Estimated Lobbyist and Client Fees

On the basis of the above workload, the estimated lobbyist fee would be \$275 and per client fee would be \$25. The foregoing estimates of cost and fees should reviewed in one year, after some experience with the ordinance.