Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: Environment

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
  - ☒ **Proposed Efficiency/Reduction Savings Loaded in BPMS** via **Target Reports:** Completed "Form 1B: Target Proposal"
  - ☒ **Department Budget Summary:** Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012.
- ☒ **IDS Detail:** Completed "Form 1D: IDS Detail."
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☒ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☒ **Position Changes:** Completed "Form 3B: Position Changes."
- ☒ **Layoffs :** Completed "Form 3C: Position Reductions Resulting in Layoffs."
- ☒ **Contingency Reductions:** Completed "Form 3D: Contingency Reductions."
- ☒ **Equipment & Fleet Requests:** Completed "Form 4A: New General Fund Equipment"; "Form 4B:
- ☒ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as
- ☒ **Proposition J Description, Summary, City Cost, Contract Cost**: Required for all existing or new Prop Js
- ☒ **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing repo
- ☐ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ☒ **New Legislation:**
  - ☐ Included draft legislation that department would like to submit with the budget; or,
  - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☒ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
  - ☐ COIT
  - ☐ Capital

For Chief Financial Officer/Budget Manager:
I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Joseph Salem

Signature: Joseph Salem

BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23

Environment

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.	The Department is not proposing any major changes.		
2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?	The Department does not receive funding from the General Fund and thus is not required to make targeted cuts.		
3. EXPENDITURE CHANGES. What major expenditure changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.	AAO Expenditure budget is being reduced due to multi-year grants in Energy and Zero Waste that were funded entirely in fiscal 2021. AAO expenditures are also being reduced due to one-time spending for our fiscal 2021 relocation to 1155 Market Street. - AAO expenditure budget is being reduced due to a reduction in IDS MOU's from PUC and MTA, which impacts our work on Climate Action and Electric Vehicles (EV). Reduced funding for EV work will impact the Department's ability to 1) implement the 2019 Citywide EV Roadmap and 2) enforce Ordinance #244-19, EV Charging in Commercial Parking Lots and Garages. - Reduced funding for City's Climate Action work will eliminate 1) citywide technical climate work group facilitation, 2) monitoring and progress reporting on climate action, 3) implementation of solutions around existing building decarbonization and associated outreach, 4) support to the SFPUC on the commercial building renewable energy ordinance; the reduced capacity to 5) track climate policies and legislation and 6) continue on-going climate outreach. This reduction in funds will jeopardize the development of San Francisco's 2025 Climate Action Plan. AAO expenditure budget is being increased due to an MOU with SFDPH to provide Fix Lead SF, a lead abatement program targetting San Francisco housing. There is no General Fund impact.	Energy program funding noted in column B is a muti-year grant, the majority of which appears in the Department's budget in the program's first year, 2021. This grant funding provides energy efficiency retrofits to multi-unit housing (generally low-income) and small/medium local businesses. The difference in expenditures between the 2021 and 2022 budgets is simply the timing of the grant. There will be no change in the number of businesses and multi-unit housing sites that will be served per the terms of the grant. The funds show up in the year we recieve the grant and are used in subsequent years for critical energy efficiency programming. The team judges success by the number of housing units receiving energy efficiency benefits, number of businesses participating and their languages, energy saved, and cost savings for participants. Zero Waste funding noted in column B is a muti-year grant, the majority of which appears in the Department's budget in the program's first year, 2021. This state-funded pilot will provide mobile sites for recycling bottles and cans. The funds show up in the year we receive the grant, but like our energy efficiency grants, programming runs over a couple of years. Success is measured by tracking weights and number of bottles and cans collected through the pilot project. This pilot will significantly benefit low-income San Franciscans who collect bottles and cans throughout the City, by giving them more places to recycle and collect the redemption value. Fix Lead SF is a collaboration of the Department, SFDPH, and MOEWD. Lead is a neurotoxin that was used in paint until 1978 - more than 90% of San Francisco's residential buildings were built before that time. Fix Lead SF will reduce the lead risks in these residences, as most homes have the potential to contain lead-contaminated paint, soil, and dust. Children under six years of age are especially at-risk for lead poisoning because they are more likely to put non-food items such as paint chips, lead-contaminated soil, or lead-dust contaminated hands or toys in their mouths. Women who are pregnant also at higher risk for lead poisoning, as are adults working with lead, such as painting contractors. Fix Lead SF is free to SF residents. Once launched, it will prioritize services and funds to abate lead hazards in housing occupied by low-income SF families in neighborhoods with high lead paint potential. Success will be measured by the number of homes and residents served. Some contractors participating in the program will come from the City's workforce development programs, thus success will also be measured by the number of contractors participating in the program.	The grant funding we received in 2021 for Zero Waste and Energy Efficiency programming is still available and being used for the populations referenced in column D. However, reduced funding for EV work will have an impact. Private cars and trucks emit nearly 50% of the City' emissions. This problem is most acute in high-traffic and dense corridors and significantly affects Bayview Hunters Point, the Mission, the Tenderloin, SOMA, and others. With less funding, the department will have reduced/limited ability to tackle emissions and poor air quality in the neighborhoods most impacted. Many of these neighborhoods contain significant BIPOC communities. In addition, the reduced funding will impact the Department's work to ensure that these communities have access to EVs and associated infrastructure. In addition to being less polluting, EVs are an affordable option for those who must rely on cars, as they require much less maintenance the gas-powered vehicles. Reducing funding for the Department's Climate work will impact its ability to both engage those communities that will be most impacted by Climate Change and work with them on mitigation and resiliency strategies. These communities include Bayview Hunters Point, the Mission, SOMA, the Tenderloin, and Chinatown. Like the impact to our work to encourage EV adoption, reduced climate work will slow our decarbonization and emission reduction efforts in new and existing buildings. With most of the CIty's new buildings being constructed on the East side of the City, particularly Treasure Island and the Shipyard, and with higher instances of asthma in many of these communites, particularly the Bayview Hunters Point Shipyard, the Department will have reduced ability to improve indoor and outdoor air quality for these communities. The Department will continue to seek grants to cover its work on EVs and Climate Action.
4. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).	AAO Revenue budget is being reduced due to multi-year grants in Energy and Zero Waste that were funded entirely in fiscal 2021. AAO revenues are also being reduced due to a one-time inflow of funding for our fiscal 2021 relocation to 1155 Market Street. AAO revenue budget is being reduced due to a reduction in IDS MOU's from PUC and MTA, which will impact work on Climate Action and Electric Vehicles (EV). Reduced funding for EV work will impact the Department's ability to 1) implement the 2019 Citywide EV Roadmap and 2) enforce Ordinance #244-19, EV Charging in Commercial Parking Lots and Garages. 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Adults working with lead, such as painting contractors, can also be poisoned. Fix Lead SF is free to SF residents. Once launched, it will prioritize services and funds to abate lead hazards in housing occupied by low-income families in neighborhoods with high lead paint potential. Success will be measured by the number of homes and residents served. Some contractors participating in the program will come from the City's workforce development programs, thus success will also be measured by the number of contractors participating in the program.	The grant funding we received in 2021 for Zero Waste and Energy Efficiency programming is still available and being used for the populations referenced in column D. However, reduced funding for EV work will have an impact. Private cars and trucks emit nearly 50% of the City' emissions. This problem is most acute in high-traffic and dense corridors and significantly affects Bayview Hunters Point, the Mission, the Tenderloin, SOMA, and others. 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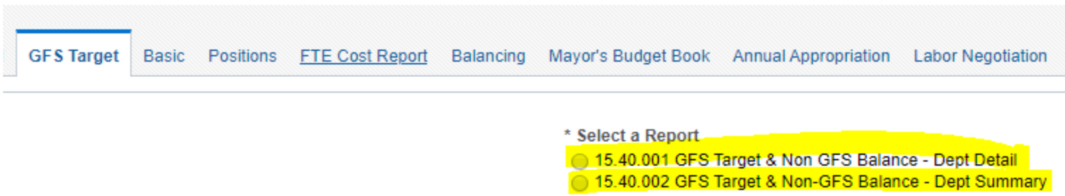
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change? **If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.**	The Department will submit revenue/expenditure changes for its Construction and Demolition (C&D) legislation that is operative starting January 1, 2022.	The Department's (C&D) Debris Recovery Ordinance update will help reduce both illegal disposal and illegal dumping. The communities in and around the Bayview Hunters Point neighborhood, where the majority of illegal dumping takes places, should benefit the most from this Ordinance. C&D recovery facilities in the City, many of which are small businesses, could benefit from increased work of processing C&D waste. Additionally, workers at these sites may have to devote less time to cleaning up illegally dumped C&D debris around their neighborhood. The new C&D regulations will also level the playing field and ensure contractors that bypass existing C&D rules and regulations are no longer able to do so and therefore won't be able to bid for projects at a lower price (since they aren't paying to properly deal with C&D materials) and undercut those that play by rules.	Not Applicable
6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A		
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A		
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?	N/A		
9. FELLOWSHIP PROGRAMS. Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?	The Department did not apply to any citywide fellowship programs.		No populations will be negatively impacted
10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?	The Department provides outreach, education, policy implementation, and technical support to businesses, residents, and other municipal departments across a range of environmental issues. It recently started tracking the percent of its budget that goes toward advancing racial equity and supporting vulnerable populations. It is committed to increasing its resources year over		

BUDGET FORM 1B: Target Proposal
FY 2021-22 and FY 2022-23

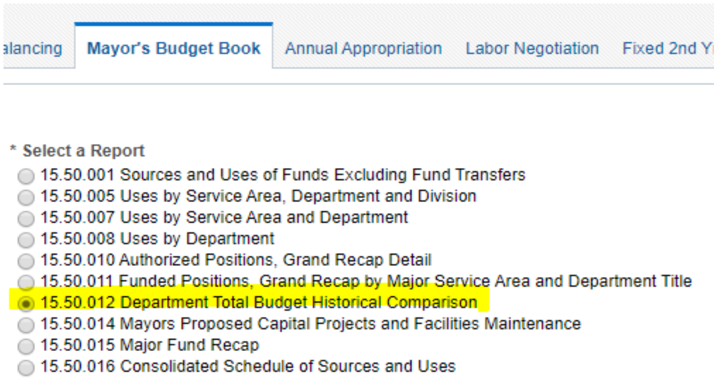
*Only applicable for departments with General Fund Targets

Please run Oracle Business Intelligence Reports 15.40.001 & 15.40.002, aka "Target Reports" and include with budget submission to reflect Efficiency/Reduction Target proposal is loaded in the budget system.



BUDGET FORM 1C: Department Budget Summary
FY 2021-22 and FY 2022-23

Please run Oracle Business Intelligence Report 15.50.012 Department Total Budget Historical Comparison and include with budget submission.



BUDGET FORM 1D: IDS Detail FY 2021-22 and FY 2022-23					
Work Order Changes - If any departmental Inter-Departmental Service (IDS) changes are proposed within the mandatory reductions described in Form 1A, please highlight below					
Proposed IDS Changes (486XXX) *If recovery changes will impact GF requesting department budgets, please specify that impact in columns B-C	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
No GF					
Proposed IDS Changes (581XXX)	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
No GF					

Budget System Report 15.30.005 filtered on Regular Revenues																										FY 2021-22			FY 2022-23			FORMULA	FILL IN
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
Self Suppc	ENV					229994	ENV Environment	12200	SR Env-Operati	10026725	EV Environmenta	1	EV Environmenta	10000	Operating	479999	4750OthRev	479999	Other Non-Operating Revenue		Unspecified	D01	Regular Rever	4	On-Going	1598071	2002093	399956	1598071	2202524	605041	YES	Increase I anticipated revenues
Self Suppc	ENV					229994	ENV Environment	12210	SR Env-Continu	10023193	Safe Drug Dispos	1	Safe Drug Disposa	17038	WA Safe Drug Dispo	463540	4600C4Svcs	463540	Plan Checking Fees-Beh		Unspecified	D01	Regular Rever	4	On-Going	108200	164300	56100	108200	128000	19800	YES	Adjusting fee to reflect anticipated spending
Self Suppc	ENV					229994	ENV Environment	12210	SR Env-Continu	10035718	C&D Ordinance F	1	C&D Ordinance Fe	__NOT_APPLICABLE__		463540	4600C4Svcs	463540	Plan Checking Fees-Beh		Unspecified	D01	Regular Rever	4	On-Going	0	714025	714025	0	1689570	1689570	YES	New fee
Self Suppc	ENV					229994	ENV Environment	12230	SR Grants; ENV	10034582	SEAT Grant FY 20	1	SEAT Grant FY202	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Rever	4	On-Going	45000	0	-45000	45000	0	-45000	YES	Grant eneded
Self Suppc	ENV					229994	ENV Environment	12230	SR Grants; ENV	10036050	Used Oil FY21	1	Used Oil FY21	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Rever	4	On-Going	240388	0	-240388	240388	0	-240388	YES	Grant eneded
Self Suppc	ENV					229994	ENV Environment	12230	SR Grants; ENV	10036051	SWMP Outreach	1	SWMP Outreach I	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Rever	4	On-Going	215000	0	-215000	215000	0	-215000	YES	Grant eneded
Self Suppc	ENV					229994	ENV Environment	12230	SR Grants; ENV	10036052	CRV Mobile Recy	1	CRV Mobile Recyc	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Rever	4	On-Going	500000	0	-500000	500000	0	-500000	YES	Multi-year grant now off budget
Self Suppc	ENV					229994	ENV Environment	12230	SR Grants; ENV	10036053	EV Clean Cities FY	1	EV Clean Cities FY	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Rever	4	On-Going	95000	0	-95000	95000	0	-95000	YES	Grant eneded
Self Suppc	ENV					229994	ENV Environment	12230	SR Grants; ENV	10036054	Emergency Ride I	1	Emergency Ride H	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Rever	4	On-Going	51423	0	-51423	51423	0	-51423	YES	Grant eneded
Self Suppc	ENV					229994	ENV Environment	12230	SR Grants; ENV	10036058	SB458/AB54 CRV	1	SB458/AB54 CRV	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Rever	4	On-Going	1000000	0	-1000000	1000000	0	-1000000	YES	Multi-year grant now off budget
Self Suppc	ENV					229994	ENV Environment	12230	SR Grants; ENV	10036180	CEC Natural Gas I	1	CEC Natural Gas R	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Rever	4	On-Going	200000	0	-200000	200000	0	-200000	YES	Grant was canceled
Self Suppc	ENV					229994	ENV Environment	12230	SR Grants; ENV	10037409	Used Oil FY22	1	Used Oil FY22	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Rever	4	On-Going	0	240000	240000	0	240000	240000	YES	New Grant
Self Suppc	ENV					229994	ENV Environment	12230	SR Grants; ENV	10037410	SWMP Outreach	1	SWMP Outreach I	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns		Unspecified	D01	Regular Rever	4	On-Going	0	215000	215000	0	215000	215000	YES	New Grant

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: ENV

Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2021. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
2																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
3																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
4																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
5																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
6																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
7																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
8																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
9																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
10																		$ -		$ -			$ -		$ -			$ -		$ -				$ -

TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C	See Attached	Environment Code 2215	No	463540	SDDSO Fees	12210	SDDSO Fees	10001	Fees	229994	Environment	10023193	SDDSO Fees	1		per hour	$ 110.00	630	$ 69,300.00	99%		$ 110.00	630	$ 69,300.00	91%		$ 110.00	300	$ 33,000.00	88%		2019-20	$ 70.00
12																	per Program	$95,000.00	1	$ 95,000.00	98%		$ 95,000.00	1	$ 95,000.00	88%		$95,000.00	1	$ 95,000.00	85%		2019-20	$ 35,000.00
13																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
14																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
15																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
16																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
17																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
18																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
19																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
20																		$ -		$ -			$ -		$ -			$ -		$ -				$ -

Fee Status: Continuing
M Modified
N New
D Discontinued

Note:

**** If Auto CPI adjustment = Yes, FY 2021-22 and FY 2022-23 Fee will be automatically generated based on the inflation factor determined by the Controller.**
If Auto CPI adjustment = No, FY 2021-22 and FY 2022-23 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: ENV

Fee Name:	SDDSO Plan Review		**Department Providing Service:**	Environment
			Fee Administrator:	Joe Salem
	Numeric Code	**Title**	**Code Authorization/**	
PS Department of Proposed Revenue:	229994	Environment	**Proposed Fee Ordinance/File No:**	Environment Code 2215
PS Fund of Proposed Revenue:	12210	Fee		
PS Authority of Proposed Revenue:	17038	Fee	**Proposed Fee (FY 2022-23):**	$ 110.00 (1)
PS Project of Proposed Revenue:	10023193	SDDSO Fee Acct	**Proposed Fee (FY 2021-22):**	$ 110.00 (2)
PS Activity of Proposed Revenue:	1		**Current Fee (FY 2020-21):**	$ 110.00 (3)
PS Account of Proposed Revenue:	463540			

Fee Status (New/Modified): same as 20-21
Fee Status (New/Modified): same as 20-21

Detailed Service Description:

Plan Review Fee as per Section 2215 of the SF Safe Drug Disposal Stewardship Ordinance - reimburses the Department's costs of reviewing and approving or rejecting new or revised Stewardship Plans under the Ordinance - Fee is PER HOUR. For FY2021-22 we anticipate a continued high level of plan review due to the potential submittal of a third Product Stewardship Plan and additional substantive changes to the two approved Plans. For 2022-23 we hope for more stability and less need for plan review.

Proposed Fee (FY 2022-23):	$ 110.00	**FY 2022-23 Proposed Fee Increase/Decrease:**	$ -
Proposed Fee (FY 2021-22):	$ 110.00	**FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:**	0.00%
Current Fee (FY 2020-21):	$ 110.00	**FY 2021-22 Proposed Fee Increase/Decrease:**	$ -
		FY 2021-22 % Proposed Fee Change from Current Fee:	0.00%
Fee Prior to Current:	$ 110.00	**Fiscal Year of Prior Fee Change:**	2019-20
Current Fee Increase/Decrease from Prior Fee:	$ -	**% Current Fee Change from Prior Fee:**	0.00%

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated** (# of Units of Service Provided)	630
B	**Fee per Unit (*Proposed*)**	$ 110
C	**FY 2021-22 Revenue Budgeted (A x B)**	$ 69,300

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

		Rate	FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**			
	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)		$ 31,088	41.03%
	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)		$ 10,363	13.68%
	Space Rental Equivalent		$ -	0.00%
	Materials & Supplies		$ -	0.00%
	Other (Please Describe on Worksheet)		$ -	0.00%
E	**Indirect Costs**			
	Departmental Overhead	79.78%	$ 33,070	43.65%
	Central Services Overhead	3.00%	$ 1,244	1.64%
F	**FY 2021-22 Direct & Indirect Costs**		**$ 75,765**	**100.00%**

G	**FY 2021-22 Revenue Recovery Rate (C/F):**	91.47%
H	**Required Fee For 100% Cost Recovery (F/A)**	$ 120.26
I	**Over (+) or Under (-) 100% Cost Recovery (B-H)**	($10.26)
J	**FY 2020-21 Estimated Revenue [(2) x A]:**	$ 69,300.00
K	**FY 2019-20 Estimated Revenue [(3) x A]:**	$ 69,300.00
L	**FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:**	$ -

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated** (# of Units of Service Provided)	300
B	**Fee per Unit (*Proposed*)**	$ 110
C	**FY 2021-22 Revenue Budgeted (A x B)**	$ 33,000

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

		Rate	FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**			
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		$ 16,260	41.03%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		$ 5,420	13.68%
	Space Rental Equivalent		$ -	0.00%
	Materials & Supplies		$ -	0.00%
	Other (Please Describe on Worksheet)		$ -	0.00%
E	**Indirect Costs**			
	Departmental Overhead	79.78%	$ 17,297	43.65%
	Central Services Overhead	3.00%	$ 650	1.64%
F	**FY 2022-23 Direct & Indirect Costs**		**$ 39,628**	**100.00%**

G	**FY 2022-23 Revenue Recovery Rate (C/F):**	83.28%
H	**Required Fee For 100% Cost Recovery (F/A):**	$ 132.09
I	**Over (+) or Under (-) 100% Cost Recovery (B-H):**	($22.09)
J	**FY 2022-23 Estimated Revenue [(1) x A]:**	$ 33,000.00
K	**FY 2021-22 Estimated Revenue [(2) x A]:**	$ 69,300.00
L	**FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:**	$ (36,300.00)

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5638	Environmental Assistant	Program Administration and Oversight	1.00
5642	Sr. Environmental Scientist	Program Administration and Oversight	1.00

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
5638	Environmental Assistant	$130,041.24	540.0	$62.52	$33,760.71
5642	Sr. Environmental Scientist	$177,737.76	90.0	$85.45	$7,690.58
0	0		0.0	$0.00	$0.00
0	0		0.0	$0.00	$0.00
				Total:	**$41,451.28**

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	**Source**
79.8%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5638	Environmental Assistant	Program Administration and Oversight	1.00
5642	Sr. Environmental Scientist	Program Administration and Oversight	1.00

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
5638	Environmental Assistant	$133,942.48	200.0	$64.40	$12,879.08
5642	Sr. Environmental Scientist	$183,069.89	100.0	$88.01	$8,801.44
0	0		0.0	$0.00	$0.00
0	0		0.0	$0.00	$0.00
				Total:	**$21,680.52**

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
79.78%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: ENV

Fee Name:	Annual Operations Fee	
	Numeric Code	**Title**
PS Department of Proposed Revenue:	229994	Environment
PS Fund of Proposed Revenue:	12210	Fee
PS Authority of Proposed Revenue:	17038	Fee
PS Project of Proposed Revenue:	10023193	SDDSO Fee Acct
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	463540	

Department Providing Service:	Environment	
Fee Administrator:	Joe Salem	
Code Authorization/ Proposed Fee Ordinance/File No:	Environment Code 2215	
Proposed Fee (FY 2022-23):	$ 95,000.00	(1)
Proposed Fee (FY 2021-22):	$ 95,000.00	(2)
Current Fee (FY 2020-21):	$ 95,000.00	(3)

Fee Status (New/Modified): same as 20-21
Fee Status (New/Modified): same as 20-21

Detailed Service Description:

Annual Operating Fee as per Section 2215 of the SF Safe Drug Disposal Stewardship Ordinance - reimburses the Department's costs of administering and enforcing the Ordinance - Fee is for SFDOE Overall Program Support/Oversight required in the Ordinance. Fee is split among all operators of a plan approved as of July 1 of each fiscal year.

Proposed Fee (FY 2022-23):	$ 95,000.00	**FY 2022-23 Proposed Fee Increase/Decrease:**	$ -
Proposed Fee (FY 2021-22):	$ 95,000.00	**FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:**	0.00%
Current Fee (FY 2020-21):	$ 95,000.00	**FY 2021-22 Proposed Fee Increase/Decrease:**	$ -
		FY 2021-22 % Proposed Fee Change from Current Fee:	0.00%
Fee Prior to Current:	$ 35,000.00	**Fiscal Year of Prior Fee Change:**	2019-20
Current Fee Increase/Decrease from Prior Fee:	$ 60,000.00	**% Current Fee Change from Prior Fee:**	171.43%

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated (# of Units of Service Provided)**	1
B	**Fee per Unit (*Proposed*)**	**$ 95,000**
C	**FY 2021-22 Revenue Budgeted (A x B)**	**$ 95,000**

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

		Rate	FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**			
	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)		$ 44,061	41.03%
	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)		$ 14,687	13.68%
	Space Rental Equivalent		$ -	0.00%
	Materials & Supplies		$ -	0.00%
	Other (Please Describe on Worksheet)		$ -	0.00%
E	**Indirect Costs**			
	Departmental Overhead	79.78%	$ 46,870	43.65%
	Central Services Overhead	3.00%	$ 1,762	1.64%
F	**FY 2021-22 Direct & Indirect Costs**		**$ 107,381**	**100.00%**

G	**FY 2021-22 Revenue Recovery Rate (C/F):**	**88.47%**
H	**Required Fee For 100% Cost Recovery (F/A)**	**$ 107,380.52**
I	**Over (+) or Under (-) 100% Cost Recovery (B-H)**	**($12,380.52)**
J	**FY 2020-21 Estimated Revenue [(2) x A]:**	**$ 95,000.00**
K	**FY 2019-20 Estimated Revenue [(3) x A]:**	**$ 95,000.00**
L	**FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:**	**$ -**

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated (# of Units of Service Provided)**	1
B	**Fee per Unit (*Proposed*)**	**$ 95,000**
C	**FY 2021-22 Revenue Budgeted (A x B)**	**$ 95,000**

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

		Rate	FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**			
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		$ 45,383	41.03%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		$ 15,128	13.68%
	Space Rental Equivalent		$ -	0.00%
	Materials & Supplies		$ -	0.00%
	Other (Please Describe on Worksheet)		$ -	0.00%
E	**Indirect Costs**			
	Departmental Overhead	79.78%	$ 48,276	43.65%
	Central Services Overhead	3.00%	$ 1,815	1.64%
F	**FY 2022-23 Direct & Indirect Costs**		**$ 110,602**	**100.00%**

G	**FY 2022-23 Revenue Recovery Rate (C/F):**	**85.89%**
H	**Required Fee For 100% Cost Recovery (F/A):**	**$ 110,601.93**
I	**Over (+) or Under (-) 100% Cost Recovery (B-H):**	**($15,601.93)**
J	**FY 2022-23 Estimated Revenue [(1) x A]:**	**$ 95,000.00**
K	**FY 2021-22 Estimated Revenue [(2) x A]:**	**$ 95,000.00**
L	**FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:**	**$ -**

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5638	Environmental Assistant	Program Administration and Oversight	1.00
5642	Sr. Environmental Scientist	Program Administration and Oversight	1.00

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
5638	Environmental Assistant	$130,041.24	803.0	$62.52	$50,203.42
5642	Sr. Environmental Scientist	$177,737.76	100.0	$85.45	$8,545.08
0	0		0.0	$0.00	$0.00
0	0		0.0	$0.00	$0.00
				Total:	**$58,748.51**

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
79.8%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5638	Environmental Assistant	Program Administration and Oversight	1.00
5642	Sr. Environmental Scientist	Program Administration and Oversight	1.00

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
5638	Environmental Assistant	$133,942.48	803.0	$64.40	$51,709.52
5642	Sr. Environmental Scientist	$183,069.89	100.0	$88.01	$8,801.44
0	0		0.0	$0.00	$0.00
0	0		0.0	$0.00	$0.00
				Total:	**$60,510.96**

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
79.78%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: ENV

Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	3.3%

CPI will be updated in January 2021. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)
1	N	Fees collected from the sale of permits required to trasnport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a debris box (i.e., roll-off container)	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh	12210	SR Env-Continuing Projects	10000	Operating	229994	NV Environme	10035718	C&D Ordinance Fee	1		per permit application
2	N	Fees collected from the sale of permits required to trasnport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a Tier-1 Vehicle Permit	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh	12210	SR Env-Continuing Projects	10000	Operating	229994	NV Environme	10035718	C&D Ordinance Fee	1		per permit application
3	N	Fees collected from the sale of permits required to trasnport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using using a Tier-2 Vehicle Permit	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh	12210	SR Env-Continuing Projects	10000	Operating	229994	NV Environme	10035718	C&D Ordinance Fee	1		per permit application
4	N	Fees collected from the sale of permits required to trasnport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a using a Tier-3 Vehicle Permit	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh	12210	SR Env-Continuing Projects	10000	Operating	229994	NV Environme	10035718	C&D Ordinance Fee	1		per permit application
5	N	Fees collected from the sale of permits required to trasnport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a using a Tier-4 Vehicle Permit	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh	12210	SR Env-Continuing Projects	10000	Operating	229994	NV Environme	10035718	C&D Ordinance Fee	1		per permit application
6	N	Fees collected from the sale of permits required to trasnport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a Temporary (seven-day) Debris Box Permit	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh	12210	SR Env-Continuing Projects	10000	Operating	229994	NV Environme	10035718	C&D Ordinance Fee	1		per permit application
7	N	Fees collected from the sale of permits required to trasnport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a Temporary (seven-day) Tier-1 Vehicle Permit	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh	12210	SR Env-Continuing Projects	10000	Operating	229994	NV Environme	10035718	C&D Ordinance Fee	1		per permit application
8	N	Fees collected from the sale of permits required to trasnport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a Temporary (seven-day) Tier-2 Vehicle Permit	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh	12210	SR Env-Continuing Projects	10000	Operating	229994	NV Environme	10035718	C&D Ordinance Fee	1		per permit application
9	N	Fees collected from the sale of permits required to trasnport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a Temporary (seven-day) Tier-3 Vehicle Permit	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh	12210	SR Env-Continuing Projects	10000	Operating	229994	NV Environme	10035718	C&D Ordinance Fee	1		per permit application
10	N	Fees collected from the sale of permits required to trasnport mixed construction and demolition debris from SF jobsites to approved debris processing facilities using a Temporary (seven-day) Tier-4 Vehicle Permit	Pending approval of proposed revisions to Chapter 14 of the Environment Code		463540	Plan Checking Fees-Beh	12210	SR Env-Continuing Projects	10000	Operating	229994	NV Environme	10035718	C&D Ordinance Fee	1		per permit application

Item	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	$ -		$ -		$ 799.00	475	$ 379,525.00	100%	$ 825.00	950	$ 783,750.00	100%		$ -
2	$ -		$ -		$ -	0	$ -		$ 395.00	500	$ 197,500.00	99%		$ -
3	$ -		$ -		$1,200.00	80	$ 96,000.00	99%	$1,239.00	160	$ 198,240.00	99%		$ -
4	$ -		$ -		$1,600.00	50	$ 80,000.00	99%	$1,652.00	100	$ 165,200.00	99%		$ -
5	$ -		$ -		$2,000.00	40	$ 80,000.00	99%	$2,065.00	80	$ 165,200.00	100%		$ -
6	$ -		$ -		$ 200.00	60	$ 12,000.00	100%	$ 207.00	120	$ 24,840.00	99%		$ -
7	$ -		$ -				$ -		$ 175.00	100	$ 17,500.00	99%		$ -
8	$ -		$ -		$ 300.00	75	$ 22,500.00	99%	$ 310.00	150	$ 46,500.00	99%		$ -
9	$ -		$ -		$ 400.00	60	$ 24,000.00	99%	$ 413.00	120	$ 49,560.00	98%		$ -
10	$ -		$ -		$ 500.00	40	$ 20,000.00	98%	$ 516.00	80	$ 41,280.00	99%		$ -

TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)
11																	
12																	
13																	
14																	
15																	
16																	
17																	
18																	
19																	
20																	

Item	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
11	$ -		$ -		$ -		$ -		$ -		$ -			$ -
12	$ -		$ -		$ -		$ -		$ -		$ -			$ -
13	$ -		$ -		$ -		$ -		$ -		$ -			$ -
14	$ -		$ -		$ -		$ -		$ -		$ -			$ -
15	$ -		$ -		$ -		$ -		$ -		$ -			$ -
16	$ -		$ -		$ -		$ -		$ -		$ -			$ -
17	$ -		$ -		$ -		$ -		$ -		$ -			$ -
18	$ -		$ -		$ -		$ -		$ -		$ -			$ -
19	$ -		$ -		$ -		$ -		$ -		$ -			$ -
20	$ -		$ -		$ -		$ -		$ -		$ -			$ -

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
**** If Auto CPI adjustment = Yes, FY 2021-22 and FY 2022-23 Fee will be automatically generated based on the inflation factor determined by the Controller.**
If Auto CPI adjustment = No, FY 2021-22 and FY 2022-23 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: ENV

	Numeric Code	Title
Fee Name:	C&D Transporter and Equipment Permit Fee	
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh

Department Providing Service:	Environment (ENV)	
Fee Administrator:	Joe Salem	
Code Authorization/ Proposed Fee Ordinance/File No:	Environment Code Section 1408	
Proposed Fee (FY 2022-23):	$ 825	(1)
Proposed Fee (FY 2021-22):	$ 799	(2)
Current Fee (FY 2020-21):		(3)

Fee Status (New/Modified): New
Fee Status (New/Modified): New

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2022-23):	$	825
Proposed Fee (FY 2021-22):	$	799
Current Fee (FY 2020-21):	$	-

FY 2022-23 Proposed Fee Increase/Decrease:	$ 26.03
FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:	3.26%
FY 2021-22 Proposed Fee Increase/Decrease:	$ 799
FY 2021-22 % Proposed Fee Change from Current Fee:	#DIV/0!

Fee Prior to Current:		
Current Fee Increase/Decrease from Prior Fee:	$	-
Fiscal Year of Prior Fee Change:		
% Current Fee Change from Prior Fee:		#DIV/0!

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated (# of Units of Service Provided)**		475
B	**Fee per Unit (*Proposed*)**	$	799
C	**FY 2021-22 Revenue Budgeted (A x B)**	$	379,288

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

		Rate		FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**				
	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)		$	165,544	43.26%
	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)		$	55,181	14.42%
	Space Rental Equivalent		$	-	0.00%
	Materials & Supplies		$	5,400	1.41%
	Other (Please Describe on Worksheet)		$	-	0.00%
E	**Indirect Costs**				
	Departmental Overhead	67.94%	$	149,957	39.18%
	Central Services Overhead	3.00%	$	6,622	1.73%
F	**FY 2021-22 Direct & Indirect Costs**		$	382,704	100.00%

G	**FY 2021-22 Revenue Recovery Rate (C/F):**		99.11%
H	**Required Fee For 100% Cost Recovery (F/A)**	$	805.69
I	**Over (+) or Under (-) 100% Cost Recovery (B-H)**		($7.19)
J	**FY 2020-21 Estimated Revenue [(2) x A]:**	$	379,288.45
K	**FY 2019-20 Estimated Revenue [(3) x A]:**	$	-
L	**FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:**	$	379,288.45

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated (# of Units of Service Provided)**		950
B	**Fee per Unit (*Proposed*)**	$	825
C	**FY 2021-22 Revenue Budgeted (A x B)**	$	783,307

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

		Rate		FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**				
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		$	346,920	43.44%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		$	115,640	14.48%
	Space Rental Equivalent		$	-	0.00%
	Materials & Supplies		$	2,800	0.35%
	Other (Please Describe on Worksheet)		$	-	0.00%
E	**Indirect Costs**				
	Departmental Overhead	69.03%	$	319,322	39.99%
	Central Services Overhead	3.00%	$	13,877	1.74%
F	**FY 2022-23 Direct & Indirect Costs**		$	798,559	100.00%

G	**FY 2022-23 Revenue Recovery Rate (C/F):**		98.09%
H	**Required Fee For 100% Cost Recovery (F/A):**	$	840.59
I	**Over (+) or Under (-) 100% Cost Recovery (B-H):**		($16.06)
J	**FY 2022-23 Estimated Revenue [(1) x A]:**	$	783,306.51
K	**FY 2021-22 Estimated Revenue [(2) x A]:**	$	379,288.45
L	**FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:**	$	404,018.06

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service		
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	294	1040	$133,036.19
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	294	1040	$121,515.42
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	112	208	$24,254.48
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	281	519	$70,342.14
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	196	208	$34,159.45
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	489	520	$74,434.36
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	978	1040	$129,710.52
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	22	108	$11,905.42
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	170	810	$82,530.16
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	23	108	$10,051.11
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	9	40	$8,191.12

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead	Combined Salary,MFB & Overhead (Hourly Rate)
5642	Senior Environmental Specialist	$178,692.00	294	$85.91	$25,240.25	48.90%	$37,582.72		$127.919
5640	Environmental Specialist	$155,789.00	294	$74.90	$22,005.20	56.00%	$34,328.11		$116.842
5640	Environmental Specialist	$155,789.00	112	$74.90	$8,412.61	56.00%	$13,123.67		$116.842
1822	Administrative Analyst	$154,230.00	281	$74.15	$20,821.05	82.80%	$38,060.88		$135.544
6232	Street Inspection Supervisor	$185,347.00	196	$89.11	$17,424.55	84.30%	$32,113.44		$164.228
6231	Senior Street Inspector	$162,787.00	489	$78.26	$38,259.18	82.90%	$69,976.05		$143.143
6230	Street Inspector	$142,853.00	978	$68.68	$67,148.35	81.60%	$121,941.40		$124.722
8308	Sheriff's Sergeant	$208,445.00	22	$100.21	$2,164.62	10.00%	$2,381.08		$110.235
8306	Senior Deputy Sheriff	$192,663.00	170	$92.63	$15,755.76	10.00%	$17,331.33		$101.89
8304	Deputy Sheriff	$175,979.00	23	$84.61	$1,918.85	10.00%	$2,110.73		$93.07
8304	Senior Deputy Sheriff for OT	$385,326.00	9	$185.25	$1,575.58	10.00%	$1,733.13		$203.78
				Total:	**$220,725.98**		$370,682.55	67.94%	

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**	
1	2,160	Tablets and equipment to capture and mange data and images from field interactions	4,000
2	2,160	Outreach materials, translation services, and media campaign support	4,000
3	1,080	Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors	2,000
Total:	**$5,400.00**		

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Worksheet 22-23

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service		
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	520	2080	$273,124.29
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	520	2080	$249,570.36
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	166	416	$49,914.07
5638	Environmental Assistant	Outreach, compliance monitoring, inspections and enforcement	260	1040	$112,037.85
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	663	1560	$217,833.81
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	391	416	$70,375.47
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	978	1040	$153,423.77
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	1955	2080	$267,474.80
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	35	219	$24,778.99
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	284	1890	$197,676.92
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	35	264	$25,189.86
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	57	378	$79,070.77

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead	Combined Salary,MFB & Overhead (Hourly Rate)
5642	Senior Environmental Specialist	$183,428.00	520	$88.19	$45,857.00	48.90%	$68,281.07		$131.310
5640	Environmental Specialist	$159,981.00	520	$76.91	$39,995.25	56.00%	$62,392.59		$119.986
5640	Environmental Specialist	$159,981.00	166	$76.91	$12,798.48	56.00%	$19,965.63		$119.986
5638	Environmental Assistant	$134,580.00	260	$64.70	$16,822.50	66.50%	$28,009.46		$107.729
1822	Administrative Analyst	$158,367.00	663	$76.14	$50,479.48	83.40%	$92,579.37		$139.637
6232	Street Inspection Supervisor	$190,223.00	391	$91.45	$35,765.89	85.00%	$66,166.89		$169.189
6231	Senior Street Inspector	$167,145.00	978	$80.36	$78,566.86	83.60%	$144,248.75		$147.538
6230	Street Inspector	$146,737.00	1955	$70.55	$137,948.07	82.30%	$251,479.32		$128.607
8308	Sheriff's Sergeant	$213,988.00	35	$102.88	$3,571.95	10.00%	$3,929.15		$113.17
8306	Senior Deputy Sheriff	$197,772.00	284	$95.08	$26,955.94	10.00%	$29,651.54		$104.59
8304	Deputy Sheriff	$180,697.00	35	$86.87	$3,016.25	10.00%	$3,317.87		$95.56
8304	Senior Deputy Sheriff for OT	$395,544.00	57	$190.17	$10,782.38	10.00%	$11,860.62		$209.18
				Total:	**$462,560.04**		$781,882.26	69%	

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description	
1	800	Tablets and equipment to capture and mange data and images from field interactions	2,000
2	1,600	Outreach materials, translation services, and media campaign support	4,000
3	400	Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors	1,000
Total:	**$2,800.00**		

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
66.5%	Overhead 5638 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: ENV

	Numeric Code	Title
Fee Name:	C&D Transporter and Equipment Permit Fee	
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh

Department Providing Service:	Environment (ENV)	
Fee Administrator:	Joe Salem	
Code Authorization/ Proposed Fee Ordinance/File No:	Environment Code Section 1408	
Proposed Fee (FY 2022-23):	$ 395.00	(1)
Proposed Fee (FY 2021-22):		(2)
Current Fee (FY 2020-21):		(3)

Fee Status (New/Modified): New
Fee Status (New/Modified): New

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2022-23):	$ 395.00	
Proposed Fee (FY 2021-22):	$ -	
Current Fee (FY 2020-21):	$ -	
FY 2022-23 Proposed Fee Increase/Decrease:	$ 395.00	
FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:	#DIV/0!	
FY 2021-22 Proposed Fee Increase/Decrease:	$ -	
FY 2021-22 % Proposed Fee Change from Current Fee:	#DIV/0!	

Fee Prior to Current:	
Current Fee Increase/Decrease from Prior Fee:	$ -
Fiscal Year of Prior Fee Change:	
% Current Fee Change from Prior Fee:	#DIV/0!

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated (# of Units of Service Provided)**	0
B	**Fee per Unit (*Proposed*)**	$ -
C	**FY 2021-22 Revenue Budgeted (A x B)**	$ -

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

		Rate	FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**			
	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)		$ -	#DIV/0!
	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)		$ -	#DIV/0!
	Space Rental Equivalent		$ -	#DIV/0!
	Materials & Supplies		$ -	#DIV/0!
	Other (Please Describe on Worksheet)		$ -	#DIV/0!
E	**Indirect Costs**			
	Departmental Overhead	#DIV/0!	#DIV/0!	#DIV/0!
	Central Services Overhead	3.00%	$ -	#DIV/0!
F	**FY 2021-22 Direct & Indirect Costs**		**#DIV/0!**	**#DIV/0!**

G	**FY 2021-22 Revenue Recovery Rate (C/F):**	#DIV/0!
H	**Required Fee For 100% Cost Recovery (F/A)**	#DIV/0!
I	**Over (+) or Under (-) 100% Cost Recovery (B-H)**	#DIV/0!
J	**FY 2020-21 Estimated Revenue [(2) x A]:**	$ -
K	**FY 2019-20 Estimated Revenue [(3) x A]:**	$ -
L	**FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:**	$ -

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated (# of Units of Service Provided)**	500
B	**Fee per Unit (*Proposed*)**	$ 395
C	**FY 2021-22 Revenue Budgeted (A x B)**	$ 197,500

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

		Rate	FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**			
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		$ 91,291	45.89%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		$ 30,430	15.30%
	Space Rental Equivalent		$ -	0.00%
	Materials & Supplies		$ 1,960	0.99%
	Other (Please Describe on Worksheet)		$ -	#DIV/0!
E	**Indirect Costs**			
	Departmental Overhead	58.82%	$ 71,601	35.99%
	Central Services Overhead	3.00%	$ 3,652	1.84%
F	**FY 2022-23 Direct & Indirect Costs**		**$ 198,935**	**100.00%**

G	**FY 2022-23 Revenue Recovery Rate (C/F):**	99.28%
H	**Required Fee For 100% Cost Recovery (F/A):**	$ 397.87
I	**Over (+) or Under (-) 100% Cost Recovery (B-H):**	($2.87)
J	**FY 2022-23 Estimated Revenue [(1) x A]:**	$ 197,500.00
K	**FY 2021-22 Estimated Revenue [(2) x A]:**	$ -
L	**FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:**	$ 197,500.00

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, inspection, enforcement	0
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	0
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	0
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	0
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	0
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	0
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	0
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	0
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	0
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	0
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	0

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	$178,692.00	0	$85.91	$0.00	48.90%	$0.00	
5640	Environmental Specialist	$155,789.00	0	$74.90	$0.00	56.00%	$0.00	
5640	Environmental Specialist	$155,789.00	0	$74.90	$0.00	56.00%	$0.00	
1822	Administrative Analyst	$154,230.00	0	$74.15	$0.00	82.80%	$0.00	
6232	Street Inspection Supervisor	$185,347.00	0	$89.11	$0.00	84.30%	$0.00	
6231	Senior Street Inspector	$162,787.00	0	$78.26	$0.00	82.90%	$0.00	
6230	Street Inspector	$142,853.00	0	$68.68	$0.00	81.60%	$0.00	
8308	Sheriff's Sergeant	$208,445.00	0	$100.21	$0.00	10.00%	$0.00	
8306	Senior Deputy Sheriff	$192,663.00	0	$92.63	$0.00	10.00%	$0.00	
8304	Deputy Sheriff	$175,979.00	0	$84.61	$0.00	10.00%	$0.00	
				Total:	**$0.00**		$0.00	#DIV/0!

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, inspection, enforcement	378
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	378
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	96
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	208
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	328
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	8
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	20
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	41
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	7
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	74
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	7
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	15

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	$183,428.00	378	$88.19	$33,292.18	48.90%	$49,572.06	
5640	Environmental Specialist	$159,981.00	378	$76.91	$29,036.55	56.00%	$45,297.02	
5640	Environmental Specialist	$159,981.00	96	$76.91	$7,359.13	56.00%	$11,480.24	
5638	Environmental Assistant	$134,580.00	208	$64.70	$13,458.00	66.50%	$22,407.57	
1822	Administrative Analyst	$158,367.00	328	$76.14	$24,942.80	83.40%	$45,745.10	
6232	Street Inspection Supervisor	$190,223.00	8	$91.45	$741.87	85.00%	$1,372.46	
6231	Senior Street Inspector	$167,145.00	20	$80.36	$1,629.66	83.60%	$2,992.06	
6230	Street Inspector	$146,737.00	41	$70.55	$2,861.37	82.30%	$5,216.28	
8308	Sheriff's Sergeant	$213,988.00	7	$102.88	$765.42	10.00%	$841.96	
8306	Senior Deputy Sheriff	$197,772.00	74	$95.08	$6,988.58	10.00%	$7,687.44	
8304	Deputy Sheriff	$180,697.00	7	$86.87	$646.34	10.00%	$710.97	
				Total:	$121,721.90		$193,323.16	59%

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1	560	Tablets and equipment to capture and mange data and images from field interactions
2	1,120	Outreach materials, translation services, and media campaign support
3	280	Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
Total:	**$1,960.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
66.5%	Overhead 5638 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: ENV

Fee Name:	C&D Transporter and Equipment Permit Fee	
	Numeric Code	**Title**
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh

Department Providing Service:	Environment (ENV)	
Fee Administrator:	Joe Salem	
Code Authorization/ Proposed Fee Ordinance/File No:	Environment Code Section 1408	
Proposed Fee (FY 2022-23):	$ 1,239.12	(1)
Proposed Fee (FY 2021-22):	$ 1,200.00	(2)
Current Fee (FY 2020-21):		(3)

Fee Status (New/Modified): New
Fee Status (New/Modified): New

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2022-23):	$	1,239.12
Proposed Fee (FY 2021-22):	$	1,200.00
Current Fee (FY 2020-21):	$	-

FY 2022-23 Proposed Fee Increase/Decrease:	$ 39.12
FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:	3.26%
FY 2021-22 Proposed Fee Increase/Decrease:	$ 1,200.00
FY 2021-22 % Proposed Fee Change from Current Fee:	#DIV/0!

Fee Prior to Current:		**Fiscal Year of Prior Fee Change:**	0
Current Fee Increase/Decrease from Prior Fee:	$ -	**% Current Fee Change from Prior Fee:**	#DIV/0!

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated (# of Units of Service Provided)**		80
B	**Fee per Unit (*Proposed*)**	$	1,200
C	**FY 2021-22 Revenue Budgeted (A x B)**	$	96,000

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

		Rate		FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**				
	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)		$	50,945	52.55%
	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)		$	16,982	17.52%
	Space Rental Equivalent		$	-	0.00%
	Materials & Supplies		$	900	0.93%
	Other (Please Describe on Worksheet)		$	-	0.00%
E	**Indirect Costs**				
	Departmental Overhead	38.39%	$	26,079	26.90%
	Central Services Overhead	3.00%	$	2,038	2.10%
F	**FY 2021-22 Direct & Indirect Costs**		**$**	**96,943**	**100.00%**

G	**FY 2021-22 Revenue Recovery Rate (C/F):**		**99.03%**
H	**Required Fee For 100% Cost Recovery (F/A)**	**$**	**1,211.79**
I	**Over (+) or Under (-) 100% Cost Recovery (B-H)**		**($11.79)**
J	**FY 2020-21 Estimated Revenue [(2) x A]:**	**$**	**96,000.00**
K	**FY 2019-20 Estimated Revenue [(3) x A]:**	**$**	**-**
L	**FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:**	**$**	**96,000.00**

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated (# of Units of Service Provided)**		160
B	**Fee per Unit (*Proposed*)**	$	1,239
C	**FY 2021-22 Revenue Budgeted (A x B)**	$	198,259

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

		Rate		FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**				
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		$	108,281	54.22%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		$	36,094	18.07%
	Space Rental Equivalent		$	-	0.00%
	Materials & Supplies		$	490	0.25%
	Other (Please Describe on Worksheet)		$	-	0.00%
E	**Indirect Costs**				
	Departmental Overhead	34.97%	$	50,494	25.29%
	Central Services Overhead	3.00%	$	4,331	2.17%
F	**FY 2022-23 Direct & Indirect Costs**		**$**	**199,689**	**100.00%**

G	**FY 2022-23 Revenue Recovery Rate (C/F):**		**99.28%**
H	**Required Fee For 100% Cost Recovery (F/A):**	**$**	**1,248.06**
I	**Over (+) or Under (-) 100% Cost Recovery (B-H):**		**($8.94)**
J	**FY 2022-23 Estimated Revenue [(1) x A]:**	**$**	**198,259.20**
K	**FY 2021-22 Estimated Revenue [(2) x A]:**	**$**	**96,000.00**
L	**FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:**	**$**	**102,259.20**

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, inspection, enforcement	237
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	232
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	19
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	47
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	4
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	11
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	22
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	24
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	178
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	24
8304	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	9

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	$178,692.00	237	$85.91	$20,326.22	48.90%	$30,265.73	
5640	Environmental Specialist	$155,789.00	232	$74.90	$17,370.47	56.00%	$27,097.94	
5640	Environmental Specialist	$155,789.00	19	$74.90	$1,402.10	56.00%	$2,187.28	
1822	Administrative Analyst	$154,230.00	47	$74.15	$3,470.18	82.80%	$6,343.48	
6232	Street Inspection Supervisor	$185,347.00	4	$89.11	$398.50	84.30%	$734.43	
6231	Senior Street Inspector	$162,787.00	11	$78.26	$874.98	82.90%	$1,600.34	
6230	Street Inspector	$142,853.00	22	$68.68	$1,535.67	81.60%	$2,788.78	
8308	Sheriff's Sergeant	$208,445.00	24	$100.21	$2,381.08	10.00%	$2,619.19	
8306	Senior Deputy Sheriff	$192,663.00	178	$92.63	$16,506.03	10.00%	$18,156.64	
8304	Deputy Sheriff	$175,979.00	24	$84.61	$2,010.22	10.00%	$2,211.24	
8304	Senior Deputy Sheriff for OT	$385,326.00	9	$185.25	$1,650.60	10.00%	$1,815.66	
				Total:	**$67,926.05**		$94,005.04	38.39%

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1	360	Tablets and equipment to capture and mange data and images from field interactions
2	360	Outreach materials, translation services, and media campaign support
3	180	Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
Total:	**$900.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Worksheet 22-23

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, inspection, enforcement	312
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	312
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	29
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	187
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	109
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	2
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	6
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	12
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	52
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	441
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	52
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	88

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	$183,428.00	312	$88.19	$27,514.20	48.90%	$40,968.64	
5640	Environmental Specialist	$159,981.00	312	$76.91	$23,997.15	56.00%	$37,435.55	
5640	Environmental Specialist	$159,981.00	29	$76.91	$2,239.73	56.00%	$3,493.99	
5638	Environmental Assistant	$134,580.00	187	$64.70	$12,112.20	66.50%	$20,166.81	
1822	Administrative Analyst	$158,367.00	109	$76.14	$8,314.27	83.40%	$15,248.37	
6232	Street Inspection Supervisor	$190,223.00	2	$91.45	$228.27	85.00%	$422.30	
6231	Senior Street Inspector	$167,145.00	6	$80.36	$501.44	83.60%	$920.63	
6230	Street Inspector	$146,737.00	12	$70.55	$880.42	82.30%	$1,605.01	
8308	Sheriff's Sergeant	$213,988.00	52	$102.88	$5,357.93	10.00%	$5,893.72	
8306	Senior Deputy Sheriff	$197,772.00	441	$95.08	$41,931.47	10.00%	$46,124.61	
8304	Deputy Sheriff	$180,697.00	52	$86.87	$4,524.37	10.00%	$4,976.81	
8306	Senior Deputy Sheriff OT	$395,544.00	88	$190.17	$16,772.59	5.00%	$17,611.22	
				Total:	**$144,374.04**		$194,867.67	35%

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1	140	Tablets and equipment to capture and mange data and images from field interactions
2	280	Outreach materials, translation services, and media campaign support
3	70	Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
Total:	**$490.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
66.5%	Overhead 5638 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: ENV

Fee Name: C&D Transporter and Equipment Permit Fee

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh

Department Providing Service:	Environment (ENV)	
Fee Administrator:	Joe Salem	
Code Authorization/ Proposed Fee Ordinance/File No:	Environment Code Section 1408	
Proposed Fee (FY 2022-23):	$ 1,652.16	(1)
Proposed Fee (FY 2021-22):	$ 1,600.00	(2)
Current Fee (FY 2020-21):		(3)

Fee Status (New/Modified): New
Fee Status (New/Modified): New

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2022-23):	$ 1,652.16	**FY 2022-23 Proposed Fee Increase/Decrease:**	$ 52.16
Proposed Fee (FY 2021-22):	$ 1,600.00	**FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:**	3.26%
Current Fee (FY 2020-21):	$ -	**FY 2021-22 Proposed Fee Increase/Decrease:**	$ 1,600.00
		FY 2021-22 % Proposed Fee Change from Current Fee:	#DIV/0!
Fee Prior to Current:		**Fiscal Year of Prior Fee Change:**	0
Current Fee Increase/Decrease from Prior Fee:	$ -	**% Current Fee Change from Prior Fee:**	#DIV/0!

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated (# of Units of Service Provided)**	50
B	**Fee per Unit (*Proposed*)**	$ 1,600
C	**FY 2021-22 Revenue Budgeted (A x B)**	$ 80,000

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

		Rate	FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**			
	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)		$ 42,877	53.00%
	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)		$ 14,292	17.67%
	Space Rental Equivalent		$ -	0.00%
	Materials & Supplies		$ 570	0.70%
	Other (Please Describe on Worksheet)		$ -	0.00%
E	**Indirect Costs**			
	Departmental Overhead	37.50%	$ 21,441	26.50%
	Central Services Overhead	3.00%	$ 1,715	2.12%
F	**FY 2021-22 Direct & Indirect Costs**		**$ 80,895**	**100.00%**

G	**FY 2021-22 Revenue Recovery Rate (C/F):**	98.89%
H	**Required Fee For 100% Cost Recovery (F/A)**	$ 1,617.89
I	**Over (+) or Under (-) 100% Cost Recovery (B-H)**	($17.89)
J	**FY 2020-21 Estimated Revenue [(2) x A]:**	$ 80,000.00
K	**FY 2019-20 Estimated Revenue [(3) x A]:**	$ -
L	**FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:**	$ 80,000.00

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated (# of Units of Service Provided)**	100
B	**Fee per Unit (*Proposed*)**	$ 1,652
C	**FY 2021-22 Revenue Budgeted (A x B)**	$ 165,216

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

		Rate	FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**			
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		$ 101,596	55.42%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		$ 33,865	18.47%
	Space Rental Equivalent		$ -	0.00%
	Materials & Supplies		$ 280	0.15%
	Other (Please Describe on Worksheet)		$ -	0.00%
E	**Indirect Costs**			
	Departmental Overhead	32.12%	$ 43,512	23.74%
	Central Services Overhead	3.00%	$ 4,064	2.22%
F	**FY 2022-23 Direct & Indirect Costs**		**$ 183,317**	**100.00%**

G	**FY 2022-23 Revenue Recovery Rate (C/F):**	90.13%
H	**Required Fee For 100% Cost Recovery (F/A):**	$ 1,833.17
I	**Over (+) or Under (-) 100% Cost Recovery (B-H):**	($181.01)
J	**FY 2022-23 Estimated Revenue [(1) x A]:**	$ 165,216.00
K	**FY 2021-22 Estimated Revenue [(2) x A]:**	$ 80,000.00
L	**FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:**	$ 85,216.00

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, inspection, enforcement	192
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	177
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	12
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	30
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	3
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	7
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	14
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	24
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	178
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	24
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	9

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	$178,692.00	192	$85.91	$16,529.01	48.90%	$24,611.70	
5640	Environmental Specialist	$155,789.00	177	$74.90	$13,242.07	56.00%	$20,657.62	
5640	Environmental Specialist	$155,789.00	12	$74.90	$888.00	56.00%	$1,385.28	
1822	Administrative Analyst	$154,230.00	30	$74.15	$2,197.78	82.80%	$4,017.54	
6232	Street Inspection Supervisor	$185,347.00	3	$89.11	$250.22	84.30%	$461.15	
6231	Senior Street Inspector	$162,787.00	7	$78.26	$549.41	82.90%	$1,004.86	
6230	Street Inspector	$142,853.00	14	$68.68	$964.26	81.60%	$1,751.09	
8308	Sheriff's Sergeant	$208,445.00	24	$100.21	$2,381.08	10.00%	$2,619.19	
8306	Senior Deputy Sheriff	$192,663.00	178	$92.63	$16,506.03	10.00%	$18,156.64	
8304	Deputy Sheriff	$175,979.00	24	$84.61	$2,010.22	10.00%	$2,211.24	
8304	Senior Deputy Sheriff for OT	$385,326.00	9	$185.25	$1,650.60	5.00%	$1,733.13	
				Total:	**$57,168.67**		$78,609.44	37.50%

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1	228	Tablets and equipment to capture and mange data and images from field interactions
2	228	Outreach materials, translation services, and media campaign support
3	114	Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
Total:	**$570.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, inspection, enforcement	322
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	322
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	17
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	130
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	55
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	2
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	4
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	8
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	45
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	441
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	45
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	88

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	$183,428.00	322	$88.19	$28,431.34	48.90%	$42,334.27	
5640	Environmental Specialist	$159,981.00	322	$76.91	$24,797.06	56.00%	$38,683.41	
5640	Environmental Specialist	$159,981.00	17	$76.91	$1,279.85	56.00%	$1,996.56	
5638	Environmental Assistant	$134,580.00	130	$64.70	$8,411.25	66.50%	$14,004.73	
1822	Administrative Analyst	$158,367.00	55	$76.14	$4,157.13	83.40%	$7,624.18	
6232	Street Inspection Supervisor	$190,223.00	2	$91.45	$152.18	85.00%	$281.53	
6231	Senior Street Inspector	$167,145.00	4	$80.36	$334.29	83.60%	$613.76	
6230	Street Inspector	$146,737.00	8	$70.55	$586.95	82.30%	$1,070.01	
8308	Sheriff's Sergeant	$213,988.00	45	$102.88	$4,666.58	10.00%	$5,133.24	
8306	Senior Deputy Sheriff	$197,772.00	441	$95.08	$41,931.47	10.00%	$46,124.61	
8304	Deputy Sheriff	$180,697.00	45	$86.87	$3,940.58	10.00%	$4,334.64	
8306	Senior Deputy Sheriff OT	$395,544.00	88	$190.17	$16,772.59	0.00%	$16,772.59	
				Total:	**$135,461.27**		$178,973.53	32%

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1	80	Tablets and equipment to capture and mange data and images from field interactions
2	160	Outreach materials, translation services, and media campaign support
3	40	Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
Total:	**$280.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
66.5%	Overhead 5638 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: ENV

Fee Name:	C&D Transporter and Equipment Permit Fee		**Department Providing Service:**	Environment (ENV)		
			Fee Administrator:	Joe Salem		
	Numeric Code	**Title**	**Code Authorization/**			
PS Department of Proposed Revenue:	229994	ENV Environment	**Proposed Fee Ordinance/File No:**	Environment Code Section 1408		
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects				
PS Authority of Proposed Revenue:	10000	Operating	**Proposed Fee (FY 2022-23):**	**$**	**2,065.20**	**(1)**
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee	**Proposed Fee (FY 2021-22):**	**$**	**2,000.00**	**(2)**
PS Activity of Proposed Revenue:	1		**Current Fee (FY 2020-21):**			**(3)**
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh				
Fee Status (New/Modified):	New					
Fee Status (New/Modified):	New					

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2022-23):	$	2,065.20	**FY 2022-23 Proposed Fee Increase/Decrease:**	$	65.20
Proposed Fee (FY 2021-22):	$	2,000.00	**FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:**		3.26%
Current Fee (FY 2020-21):	$	-	**FY 2021-22 Proposed Fee Increase/Decrease:**	$	2,000.00
			FY 2021-22 % Proposed Fee Change from Current Fee:		#DIV/0!
Fee Prior to Current:			**Fiscal Year of Prior Fee Change:**		0
Current Fee Increase/Decrease from Prior Fee:	$	-	**% Current Fee Change from Prior Fee:**		#DIV/0!

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated** (# of Units of Service Provided)		40
B	**Fee per Unit (*Proposed*)**	$	2,000
C	**FY 2021-22 Revenue Budgeted (A x B)**	$	80,000

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

		Rate		FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**				
	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)		$	42,679	52.90%
	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)		$	14,226	17.63%
	Space Rental Equivalent		$	-	0.00%
	Materials & Supplies		$	470	0.58%
	Other (Please Describe on Worksheet)		$	-	0.00%
E	**Indirect Costs**				
	Departmental Overhead	37.96%	$	21,602	26.77%
	Central Services Overhead	3.00%	$	1,707	2.12%
F	**FY 2021-22 Direct & Indirect Costs**		**$**	**80,685**	**100.00%**

G	**FY 2021-22 Revenue Recovery Rate (C/F):**		**99.15%**
H	**Required Fee For 100% Cost Recovery (F/A)**	**$**	**2,017.12**
I	**Over (+) or Under (-) 100% Cost Recovery (B-H)**		**($17.12)**
J	**FY 2020-21 Estimated Revenue [(2) x A]:**	**$**	**80,000.00**
K	**FY 2019-20 Estimated Revenue [(3) x A]:**	**$**	**-**
L	**FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:**	**$**	**80,000.00**

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated** (# of Units of Service Provided)		80
B	**Fee per Unit (*Proposed*)**	$	2,065
C	**FY 2021-22 Revenue Budgeted (A x B)**	$	165,216

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

		Rate		FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**				
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		$	100,578	60.66%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		$	33,526	20.22%
	Space Rental Equivalent		$	-	0.00%
	Materials & Supplies		$	210	0.13%
	Other (Please Describe on Worksheet)		$	-	0.00%
E	**Indirect Costs**				
	Departmental Overhead	20.48%	$	27,464	16.56%
	Central Services Overhead	3.00%	$	4,023	2.43%
F	**FY 2022-23 Direct & Indirect Costs**		**$**	**165,801**	**100.00%**

G	**FY 2022-23 Revenue Recovery Rate (C/F):**		**99.65%**
H	**Required Fee For 100% Cost Recovery (F/A):**	**$**	**2,072.52**
I	**Over (+) or Under (-) 100% Cost Recovery (B-H):**		**($7.32)**
J	**FY 2022-23 Estimated Revenue [(1) x A]:**	**$**	**165,216.00**
K	**FY 2021-22 Estimated Revenue [(2) x A]:**	**$**	**80,000.00**
L	**FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:**	**$**	**85,216.00**

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, inspection, enforcement	187
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	205
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	9
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	23
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	2
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	5
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	11
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	24
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	170
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	23
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	9

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	$178,692.00	187	$85.91	$16,082.28	48.90%	$23,946.51	
5640	Environmental Specialist	$155,789.00	205	$74.90	$15,384.16	56.00%	$23,999.30	
5640	Environmental Specialist	$155,789.00	9	$74.90	$701.05	56.00%	$1,093.64	
1822	Administrative Analyst	$154,230.00	23	$74.15	$1,735.09	82.80%	$3,171.74	
6232	Street Inspection Supervisor	$185,347.00	2	$89.11	$194.61	84.30%	$358.67	
6231	Senior Street Inspector	$162,787.00	5	$78.26	$427.32	82.90%	$781.56	
6230	Street Inspector	$142,853.00	11	$68.68	$749.98	81.60%	$1,361.96	
8308	Sheriff's Sergeant	$208,445.00	24	$100.21	$2,381.08	10.00%	$2,619.19	
8306	Senior Deputy Sheriff	$192,663.00	170	$92.63	$15,755.76	10.00%	$17,331.33	
8304	Deputy Sheriff	$175,979.00	23	$84.61	$1,918.85	10.00%	$2,110.73	
8304	Senior Deputy Sheriff for OT	$385,326.00	9	$185.25	$1,575.58	10.00%	$1,733.13	
				Total:	**$56,905.76**		$78,507.78	37.96%

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1	188	Tablets and equipment to capture and mange data and images from field interactions
2	188	Outreach materials, translation services, and media campaign support
3	94	Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
Total:	**$470.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	**Source**
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, inspection, enforcement	322
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	322
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	12
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	151
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	47
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	1
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	3
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	6
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	52
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	420
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	52
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	84

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	$183,428.00	322	$88.19	$28,431.34	48.90%	$42,334.27	
5640	Environmental Specialist	$159,981.00	322	$76.91	$24,797.06	56.00%	$38,683.41	
5640	Environmental Specialist	$159,981.00	12	$76.91	$959.89	56.00%	$1,497.42	
5638	Environmental Assistant	$134,580.00	151	$64.70	$9,757.05	66.50%	$16,245.49	
1822	Administrative Analyst	$158,367.00	47	$76.14	$3,563.26	83.40%	$6,535.01	
6232	Street Inspection Supervisor	$190,223.00	1	$91.45	$114.13	85.00%	$211.15	
6231	Senior Street Inspector	$167,145.00	3	$80.36	$250.72	83.60%	$460.32	
6230	Street Inspector	$146,737.00	6	$70.55	$440.21	82.30%	$802.50	
8308	Sheriff's Sergeant	$213,988.00	52	$102.88	$5,357.93	10.00%	$5,893.72	
8306	Senior Deputy Sheriff	$197,772.00	420	$95.08	$39,934.73	10.00%	$43,928.20	
8304	Deputy Sheriff	$180,697.00	52	$86.87	$4,524.37	10.00%	$4,976.81	
8306	Senior Deputy Sheriff OT	$395,544.00	84	$190.17	$15,973.89	5.00%		
				Total:	**$134,104.58**		$161,568.30	20%

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1	60	Tablets and equipment to capture and mange data and images from field interactions
2	120	Outreach materials, translation services, and media campaign support
3	30	Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
Total:	**$210.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
66.5%	Overhead 5638 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: ENV

	Numeric Code	Title		
Fee Name:	C&D Transporter and Equipment Permit Fee		**Department Providing Service:**	Environment (ENV)
			Fee Administrator:	Joe Salem
			Code Authorization/	
PS Department of Proposed Revenue:	229994	ENV Environment	**Proposed Fee Ordinance/File No:**	Environment Code Section 1408
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects		
PS Authority of Proposed Revenue:	10000	Operating	**Proposed Fee (FY 2022-23):**	**$ 206.52 (1)**
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee	**Proposed Fee (FY 2021-22):**	**$ 200.00 (2)**
PS Activity of Proposed Revenue:	1		**Current Fee (FY 2020-21):**	**(3)**
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh		

Fee Status (New/Modified): New
Fee Status (New/Modified): New

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2022-23):	$ 206.52	**FY 2022-23 Proposed Fee Increase/Decrease:**	$ 6.52
Proposed Fee (FY 2021-22):	$ 200.00	**FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:**	3.26%
Current Fee (FY 2020-21):	$ 115.00	**FY 2021-22 Proposed Fee Increase/Decrease:**	$ 85.00
		FY 2021-22 % Proposed Fee Change from Current Fee:	73.91%
Fee Prior to Current:		**Fiscal Year of Prior Fee Change:**	0
Current Fee Increase/Decrease from Prior Fee:	$ 115.00	**% Current Fee Change from Prior Fee:**	#DIV/0!

FY2021-22

	ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	Rate	FY 2021-22 Estimated Cost	% of Total
A	**Quantity Estimated**		**D**	**Direct Costs**			
	(# of Units of Service Provided)	60		Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)		$ 5,022	41.79%
				Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)		$ 1,674	13.93%
				Space Rental Equivalent		$ -	0.00%
				Materials & Supplies		$ 680	5.66%
				Other (Please Describe on Worksheet)		$ -	0.00%
B	**Fee per Unit (*Proposed*)**	$ 200	**E**	**Indirect Costs**	Rate		
				Departmental Overhead	66.33%	$ 4,441	36.95%
				Central Services Overhead	3.00%	$ 201	1.67%
C	**FY 2021-22 Revenue Budgeted (A x B)**	**$ 12,000**	**F**	**FY 2021-22 Direct & Indirect Costs**		**$ 12,019**	**100.00%**

G	**FY 2021-22 Revenue Recovery Rate (C/F):**	**99.84%**	
H	**Required Fee For 100% Cost Recovery (F/A)**	**$ 200.31**	
I	**Over (+) or Under (-) 100% Cost Recovery (B-H)**	**($0.31)**	
J	**FY 2020-21 Estimated Revenue [(2) x A]:**		**$ 12,000.00**
K	**FY 2019-20 Estimated Revenue [(3) x A]:**		**$ -**
L	**FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:**		**$ 12,000.00**

FY2022-23

	ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	Rate	FY 2021-22 Estimated Cost	% of Total
A	**Quantity Estimated**		**D**	**Direct Costs**			
	(# of Units of Service Provided)	120		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		$ 11,635	46.63%
				Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		$ 3,878	15.54%
				Space Rental Equivalent		$ -	0.00%
				Materials & Supplies		$ 350	1.40%
				Other (Please Describe on Worksheet)		$ -	0.00%
B	**Fee per Unit (*Proposed*)**	$ 207	**E**	**Indirect Costs**	Rate		
				Departmental Overhead	55.59%	$ 8,623	34.56%
				Central Services Overhead	3.00%	$ 465	1.87%
C	**FY 2021-22 Revenue Budgeted (A x B)**	**$ 24,782**	**F**	**FY 2022-23 Direct & Indirect Costs**		**$ 24,953**	**100.00%**

G	**FY 2022-23 Revenue Recovery Rate (C/F):**	**99.32%**	
H	**Required Fee For 100% Cost Recovery (F/A):**	**$ 207.94**	
I	**Over (+) or Under (-) 100% Cost Recovery (B-H):**	**($1.42)**	
J	**FY 2022-23 Estimated Revenue [(1) x A]:**		**$ 24,782.40**
K	**FY 2021-22 Estimated Revenue [(2) x A]:**		**$ 12,000.00**
L	**FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:**		**$ 12,782.40**

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, inspection, enforcement	8
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	5
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	14
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	35
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	2
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	5
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	10
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	1
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	6
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	1
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	0

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	$178,692.00	8	$85.91	$670.10	48.90%	$997.77	
5640	Environmental Specialist	$155,789.00	5	$74.90	$389.47	56.00%	$607.58	
5640	Environmental Specialist	$155,789.00	14	$74.90	$1,059.37	56.00%	$1,652.61	
1822	Administrative Analyst	$154,230.00	35	$74.15	$2,621.91	82.80%	$4,792.85	
6232	Street Inspection Supervisor	$185,347.00	2	$89.11	$183.42	84.30%	$338.04	
6231	Senior Street Inspector	$162,787.00	5	$78.26	$402.73	82.90%	$736.59	
6230	Street Inspector	$142,853.00	10	$68.68	$706.82	81.60%	$1,283.59	
8308	Sheriff's Sergeant	$208,445.00	1	$100.21	$54.12	10.00%	$59.53	
8306	Senior Deputy Sheriff	$192,663.00	6	$92.63	$562.71	10.00%	$618.98	
8304	Deputy Sheriff	$175,979.00	1	$84.61	$45.69	10.00%	$50.26	
				Total:	**$6,696.32**		$11,137.79	66.33%

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1	272	Tablets and equipment to capture and mange data and images from field interactions
2	272	Outreach materials, translation services, and media campaign support
3	136	Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
Total:	**$680.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, inspection, enforcement	10
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	10
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	21
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	5
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	78
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	4
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	10
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	21
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	2
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	21
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	2
8304	Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	4

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	$183,428.00	10	$88.19	$917.14	48.90%	$1,365.62	
5640	Environmental Specialist	$159,981.00	10	$76.91	$799.91	56.00%	$1,247.85	
5640	Environmental Specialist	$159,981.00	21	$76.91	$1,599.81	56.00%	$2,495.70	
5638	Environmental Assistant	$134,580.00	5	$64.70	$336.45	66.50%	$560.19	
1822	Administrative Analyst	$158,367.00	78	$76.14	$5,938.76	83.40%	$10,891.69	
6232	Street Inspection Supervisor	$190,223.00	4	$91.45	$376.48	85.00%	$696.49	
6231	Senior Street Inspector	$167,145.00	10	$80.36	$827.02	83.60%	$1,518.41	
6230	Street Inspector	$146,737.00	21	$70.55	$1,452.08	82.30%	$2,647.15	
8308	Sheriff's Sergeant	$213,988.00	2	$102.88	$255.14	10.00%	$280.65	
8306	Senior Deputy Sheriff	$197,772.00	21	$95.08	$1,996.74	10.00%	$2,196.41	
8304	Deputy Sheriff	$180,697.00	2	$86.87	$215.45	10.00%	$236.99	
8306	Senior Deputy Sheriff OT	$395,544.00	4	$190.17	$798.69	5.00%		
				Total:	**$15,513.67**		$24,137.16	56%

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1	100	Tablets and equipment to capture and mange data and images from field interactions
2	200	Outreach materials, translation services, and media campaign support
3	50	Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
Total:	**$350.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	**Source**
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
66.5%	Overhead 5638 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: ENV

Fee Name:	C&D Transporter and Equipment Permit Fee	
	Numeric Code	**Title**
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh
Fee Status (New/Modified):	New	
Fee Status (New/Modified):	New	

Department Providing Service:	Environment (ENV)	
Fee Administrator:	Joe Salem	
Code Authorization/ Proposed Fee Ordinance/File No:	Environment Code Section 1408	
Proposed Fee (FY 2022-23):	$ 175.00	(1)
Proposed Fee (FY 2021-22):		(2)
Current Fee (FY 2020-21):		(3)

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2022-23):	$ 175.00		**FY 2022-23 Proposed Fee Increase/Decrease:**	$ 175.00
Proposed Fee (FY 2021-22):	$ -		**FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:**	#DIV/0!
Current Fee (FY 2020-21):	$ 115.00		**FY 2021-22 Proposed Fee Increase/Decrease:**	$ (115.00)
			FY 2021-22 % Proposed Fee Change from Current Fee:	-100.00%
Fee Prior to Current:			**Fiscal Year of Prior Fee Change:**	0
Current Fee Increase/Decrease from Prior Fee:	$ 115.00		**% Current Fee Change from Prior Fee:**	#DIV/0!

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated** (# of Units of Service Provided)	0
B	**Fee per Unit (*Proposed*)**	$ -
C	**FY 2021-22 Revenue Budgeted (A x B)**	$ -

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

		Rate	FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**			
	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)		$ -	#DIV/0!
	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)		$ -	#DIV/0!
	Space Rental Equivalent		$ -	#DIV/0!
	Materials & Supplies		$ -	#DIV/0!
	Other (Please Describe on Worksheet)		$ -	#DIV/0!
E	**Indirect Costs**			
	Departmental Overhead	#DIV/0!	#DIV/0!	#DIV/0!
	Central Services Overhead	3.00%	$ -	#DIV/0!
F	**FY 2021-22 Direct & Indirect Costs**		**#DIV/0!**	**#DIV/0!**

G	**FY 2021-22 Revenue Recovery Rate (C/F):**	**#DIV/0!**
H	**Required Fee For 100% Cost Recovery (F/A)**	**#DIV/0!**
I	**Over (+) or Under (-) 100% Cost Recovery (B-H)**	**#DIV/0!**
J	**FY 2020-21 Estimated Revenue [(2) x A]:**	**$ -**
K	**FY 2019-20 Estimated Revenue [(3) x A]:**	**$ -**
L	**FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:**	**$ -**

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated** (# of Units of Service Provided)	100
B	**Fee per Unit (*Proposed*)**	$ 175
C	**FY 2021-22 Revenue Budgeted (A x B)**	$ 17,500

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

		Rate	FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**			
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		$ 8,073	45.46%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		$ 2,691	15.15%
	Space Rental Equivalent		$ -	0.00%
	Materials & Supplies		$ 280	1.58%
	Other (Please Describe on Worksheet)		$ -	#DIV/0!
E	**Indirect Costs**			
	Departmental Overhead	59.39%	$ 6,393	36.00%
	Central Services Overhead	3.00%	$ 323	1.82%
F	**FY 2022-23 Direct & Indirect Costs**		**$ 17,760**	**100.00%**

G	**FY 2022-23 Revenue Recovery Rate (C/F):**	**98.54%**
H	**Required Fee For 100% Cost Recovery (F/A):**	**$ 177.60**
I	**Over (+) or Under (-) 100% Cost Recovery (B-H):**	**($2.60)**
J	**FY 2022-23 Estimated Revenue [(1) x A]:**	**$ 17,500.00**
K	**FY 2021-22 Estimated Revenue [(2) x A]:**	**$ -**
L	**FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:**	**$ 17,500.00**

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, inspection, enforcement	0
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	0
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	0
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	0
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	0
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	0
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	0
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	0
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	0
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	0
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	0

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	$178,692.00	0	$85.91	$0.00	48.90%	$0.00	
5640	Environmental Specialist	$155,789.00	0	$74.90	$0.00	56.00%	$0.00	
5640	Environmental Specialist	$155,789.00	0	$74.90	$0.00	56.00%	$0.00	
1822	Administrative Analyst	$154,230.00	0	$74.15	$0.00	82.80%	$0.00	
6232	Street Inspection Supervisor	$185,347.00	0	$89.11	$0.00	84.30%	$0.00	
6231	Senior Street Inspector	$162,787.00	0	$78.26	$0.00	82.90%	$0.00	
6230	Street Inspector	$142,853.00	0	$68.68	$0.00	81.60%	$0.00	
8308	Sheriff's Sergeant	$208,445.00	0	$100.21	$0.00	10.00%	$0.00	
8306	Senior Deputy Sheriff	$192,663.00	0	$92.63	$0.00	10.00%	$0.00	
8304	Deputy Sheriff	$175,979.00	0	$84.61	$0.00	10.00%	$0.00	
				Total:	**$0.00**		$0.00	#DIV/0!

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	**Source**
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Worksheet 22-23

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, inspection, enforcement	10
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	10
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	17
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	5
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	62
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	2
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	4
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	8
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	1
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	11
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	1
8304	Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	2

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	$183,428.00	10	$88.19	$917.14	48.90%	$1,365.62	
5640	Environmental Specialist	$159,981.00	10	$76.91	$799.91	56.00%	$1,247.85	
5640	Environmental Specialist	$159,981.00	17	$76.91	$1,279.85	56.00%	$1,996.56	
5638	Environmental Assistant	$134,580.00	5	$64.70	$336.45	66.50%	$560.19	
1822	Administrative Analyst	$158,367.00	62	$76.14	$4,751.01	83.40%	$8,713.35	
6232	Street Inspection Supervisor	$190,223.00	2	$91.45	$148.37	85.00%	$274.49	
6231	Senior Street Inspector	$167,145.00	4	$80.36	$325.93	83.60%	$598.41	
6230	Street Inspector	$146,737.00	8	$70.55	$572.27	82.30%	$1,043.26	
8308	Sheriff's Sergeant	$213,988.00	1	$102.88	$127.57	10.00%	$140.33	
8306	Senior Deputy Sheriff	$197,772.00	11	$95.08	$998.37	10.00%	$1,098.21	
8304	Deputy Sheriff	$180,697.00	1	$86.87	$107.72	10.00%	$118.50	
8306	Senior Deputy Sheriff OT	$395,544.00	2	$190.17	$399.35	5.00%		
				Total:	**$10,763.94**		$17,156.77	59%

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1	80	Tablets and equipment to capture and mange data and images from field interactions
2	160	Outreach materials, translation services, and media campaign support
3	40	Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
Total:	**$280.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
66.5%	Overhead 5638 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: ENV

Fee Name:	C&D Transporter and Equipment Permit Fee		**Department Providing Service:**	Environment (ENV)
			Fee Administrator:	Joe Salem
	Numeric Code	**Title**	**Code Authorization/**	
PS Department of Proposed Revenue:	229994	ENV Environment	**Proposed Fee Ordinance/File No:**	Environment Code Section 1408
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects		
PS Authority of Proposed Revenue:	10000	Operating	**Proposed Fee (FY 2022-23):**	$ 309.78 (1)
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee	**Proposed Fee (FY 2021-22):**	$ 300.00 (2)
PS Activity of Proposed Revenue:	1		**Current Fee (FY 2020-21):**	(3)
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh		

Fee Status (New/Modified): New
Fee Status (New/Modified): New

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2022-23):	$ 309.78	**FY 2022-23 Proposed Fee Increase/Decrease:**	$ 9.78
Proposed Fee (FY 2021-22):	$ 300.00	**FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:**	3.26%
Current Fee (FY 2020-21):		**FY 2021-22 Proposed Fee Increase/Decrease:**	$ 300.00
		FY 2021-22 % Proposed Fee Change from Current Fee:	#DIV/0!
Fee Prior to Current:		**Fiscal Year of Prior Fee Change:**	0
Current Fee Increase/Decrease from Prior Fee:	$ -	**% Current Fee Change from Prior Fee:**	#DIV/0!

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated (# of Units of Service Provided)**	75
B	**Fee per Unit (*Proposed*)**	$ 300
C	**FY 2021-22 Revenue Budgeted (A x B)**	$ 22,500

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

		Rate	FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**			
	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)		$ 10,634	46.66%
	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)		$ 3,545	15.55%
	Space Rental Equivalent		$ -	0.00%
	Materials & Supplies		$ 850	3.73%
	Other (Please Describe on Worksheet)		$ -	0.00%
E	**Indirect Costs**			
	Departmental Overhead	51.76%	$ 7,339	32.20%
	Central Services Overhead	3.00%	$ 425	1.87%
F	**FY 2021-22 Direct & Indirect Costs**		**$ 22,793**	**100.00%**

G	**FY 2021-22 Revenue Recovery Rate (C/F):**	98.72%
H	**Required Fee For 100% Cost Recovery (F/A)**	$ 303.90
I	**Over (+) or Under (-) 100% Cost Recovery (B-H)**	($3.90)
J	**FY 2020-21 Estimated Revenue [(2) x A]:**	$ 22,500.00
K	**FY 2019-20 Estimated Revenue [(3) x A]:**	$ -
L	**FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:**	$ 22,500.00

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated (# of Units of Service Provided)**	150
B	**Fee per Unit (*Proposed*)**	$ 310
C	**FY 2021-22 Revenue Budgeted (A x B)**	$ 46,467

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

		Rate	FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**			
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		$ 24,144	51.38%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		$ 8,048	17.13%
	Space Rental Equivalent		$ -	0.00%
	Materials & Supplies		$ 140	0.30%
	Other (Please Describe on Worksheet)		$ -	0.00%
E	**Indirect Costs**			
	Departmental Overhead	42.52%	$ 13,689	29.13%
	Central Services Overhead	3.00%	$ 966	2.06%
F	**FY 2022-23 Direct & Indirect Costs**		**$ 46,988**	**100.00%**

G	**FY 2022-23 Revenue Recovery Rate (C/F):**	98.89%
H	**Required Fee For 100% Cost Recovery (F/A):**	$ 313.25
I	**Over (+) or Under (-) 100% Cost Recovery (B-H):**	($3.47)
J	**FY 2022-23 Estimated Revenue [(1) x A]:**	$ 46,467.00
K	**FY 2021-22 Estimated Revenue [(2) x A]:**	$ 22,500.00
L	**FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:**	$ 23,967.00

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, inspection, enforcement	39
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	42
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	18
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	44
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	0
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	1
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	2
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	3
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	24
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	3
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	1

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	$178,692.00	39	$85.91	$3,350.48	48.90%	$4,988.86	
5640	Environmental Specialist	$155,789.00	42	$74.90	$3,115.78	56.00%	$4,860.62	
5640	Environmental Specialist	$155,789.00	18	$74.90	$1,324.21	56.00%	$2,065.76	
1822	Administrative Analyst	$154,230.00	44	$74.15	$3,277.39	82.80%	$5,991.06	
6232	Street Inspection Supervisor	$185,347.00	0	$89.11	$37.07	84.30%	$68.32	
6231	Senior Street Inspector	$162,787.00	1	$78.26	$81.39	82.90%	$148.87	
6230	Street Inspector	$142,853.00	2	$68.68	$142.85	81.60%	$259.42	
8308	Sheriff's Sergeant	$208,445.00	3	$100.21	$324.69	10.00%	$357.16	
8306	Senior Deputy Sheriff	$192,663.00	24	$92.63	$2,250.82	10.00%	$2,475.90	
8304	Deputy Sheriff	$175,979.00	3	$84.61	$274.12	10.00%	$301.53	
				Total:	**$14,178.80**		$21,517.51	51.76%

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1	340	Tablets and equipment to capture and mange data and images from field interactions
2	340	Outreach materials, translation services, and media campaign support
3	170	Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
Total:	**$850.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, inspection, enforcement	57
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	57
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	25
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	26
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	94
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	2
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	6
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	12
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	5
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	42
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	50
8304	Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	8

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	$183,428.00	57	$88.19	$5,044.27	48.90%	$7,510.92	
5640	Environmental Specialist	$159,981.00	57	$76.91	$4,399.48	56.00%	$6,863.18	
5640	Environmental Specialist	$159,981.00	25	$76.91	$1,919.77	56.00%	$2,994.84	
5638	Environmental Assistant	$134,580.00	26	$64.70	$1,682.25	66.50%	$2,800.95	
1822	Administrative Analyst	$158,367.00	94	$76.14	$7,126.52	83.40%	$13,070.03	
6232	Street Inspection Supervisor	$190,223.00	2	$91.45	$228.27	85.00%	$422.30	
6231	Senior Street Inspector	$167,145.00	6	$80.36	$501.44	83.60%	$920.63	
6230	Street Inspector	$146,737.00	12	$70.55	$880.42	82.30%	$1,605.01	
8308	Sheriff's Sergeant	$213,988.00	5	$102.88	$510.28	10.00%	$561.31	
8306	Senior Deputy Sheriff	$197,772.00	42	$95.08	$3,993.47	10.00%	$4,392.82	
8304	Deputy Sheriff	$180,697.00	50	$86.87	$4,308.93	10.00%	$4,739.82	
8306	Senior Deputy Sheriff OT	$395,544.00	8	$190.17	$1,597.39	5.00%		
				Total:	**$32,192.48**		$45,881.81	43%

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1	40	Tablets and equipment to capture and mange data and images from field interactions
2	80	Outreach materials, translation services, and media campaign support
3	20	Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
Total:	**$140.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
66.5%	Overhead 5638 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: ENV

Fee Name:	C&D Transporter and Equipment Permit Fee		Department Providing Service:	Environment (ENV)
			Fee Administrator:	Joe Salem
	Numeric Code	Title	Code Authorization/	
PS Department of Proposed Revenue:	229994	ENV Environment	Proposed Fee Ordinance/File No:	Environment Code Section 1408
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects		
PS Authority of Proposed Revenue:	10000	Operating	Proposed Fee (FY 2022-23):	$ 413.04 (1)
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee	Proposed Fee (FY 2021-22):	$ 400.00 (2)
PS Activity of Proposed Revenue:	1		Current Fee (FY 2020-21):	(3)
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh		

Fee Status (New/Modified): New
Fee Status (New/Modified): New

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2022-23):	$ 413.04	FY 2022-23 Proposed Fee Increase/Decrease:	$ 13.04
Proposed Fee (FY 2021-22):	$ 400.00	FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:	3.26%
Current Fee (FY 2020-21):		FY 2021-22 Proposed Fee Increase/Decrease:	$ 400.00
		FY 2021-22 % Proposed Fee Change from Current Fee:	#DIV/0!
Fee Prior to Current:		Fiscal Year of Prior Fee Change:	0
Current Fee Increase/Decrease from Prior Fee:	$ -	% Current Fee Change from Prior Fee:	#DIV/0!

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

A	Quantity Estimated (# of Units of Service Provided)		60
B	Fee per Unit (*Proposed*)	$	400
C	FY 2021-22 Revenue Budgeted (A x B)	$	24,000

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

		Rate	FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**			
	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)		$ 11,875	48.75%
	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)		$ 3,958	16.25%
	Space Rental Equivalent		$ -	0.00%
	Materials & Supplies		$ 680	2.79%
	Other (Please Describe on Worksheet)		$ -	0.00%
E	**Indirect Costs**			
	Departmental Overhead	46.54%	$ 7,369	30.25%
	Central Services Overhead	3.00%	$ 475	1.95%
F	**FY 2021-22 Direct & Indirect Costs**		$ 24,358	100.00%

G	FY 2021-22 Revenue Recovery Rate (C/F):		98.53%
H	Required Fee For 100% Cost Recovery (F/A)	$	405.96
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		($5.96)
J	FY 2020-21 Estimated Revenue [(2) x A]:	$	24,000.00
K	FY 2019-20 Estimated Revenue [(3) x A]:	$	-
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	$	24,000.00

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A	Quantity Estimated (# of Units of Service Provided)		120
B	Fee per Unit (*Proposed*)	$	413
C	FY 2021-22 Revenue Budgeted (A x B)	$	49,565

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

		Rate	FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**			
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		$ 27,848	55.20%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		$ 9,283	18.40%
	Space Rental Equivalent		$ -	0.00%
	Materials & Supplies		$ 350	0.69%
	Other (Please Describe on Worksheet)		$ -	0.00%
E	**Indirect Costs**			
	Departmental Overhead	31.92%	$ 11,851	23.49%
	Central Services Overhead	3.00%	$ 1,114	2.21%
F	**FY 2022-23 Direct & Indirect Costs**		$ 50,446	100.00%

G	FY 2022-23 Revenue Recovery Rate (C/F):		98.25%
H	Required Fee For 100% Cost Recovery (F/A):	$	420.38
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		($7.34)
J	FY 2022-23 Estimated Revenue [(1) x A]:	$	49,564.80
K	FY 2021-22 Estimated Revenue [(2) x A]:	$	24,000.00
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	$	25,564.80

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, inspection, enforcement	47
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	49
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	14
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	35
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	0
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	1
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	2
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	5
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	36
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	5
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	2

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	$178,692.00	47	$85.91	$4,020.57	48.90%	$5,986.63	
5640	Environmental Specialist	$155,789.00	49	$74.90	$3,661.04	56.00%	$5,711.22	
5640	Environmental Specialist	$155,789.00	14	$74.90	$1,059.37	56.00%	$1,652.61	
1822	Administrative Analyst	$154,230.00	35	$74.15	$2,621.91	82.80%	$4,792.85	
6232	Street Inspection Supervisor	$185,347.00	0	$89.11	$27.80	84.30%	$51.24	
6231	Senior Street Inspector	$162,787.00	1	$78.26	$61.05	82.90%	$111.65	
6230	Street Inspector	$142,853.00	2	$68.68	$107.14	81.60%	$194.57	
8308	Sheriff's Sergeant	$208,445.00	5	$100.21	$487.04	10.00%	$535.74	
8306	Senior Deputy Sheriff	$192,663.00	36	$92.63	$3,376.23	10.00%	$3,713.86	
8304	Deputy Sheriff	$175,979.00	5	$84.61	$411.18	10.00%	$452.30	
				Total:	**$15,833.33**		$23,202.67	46.54%

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1	272	Tablets and equipment to capture and mange data and images from field interactions
2	272	Outreach materials, translation services, and media campaign support
3	136	Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
Total:	**$680.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, inspection, enforcement	69
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	69
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	21
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	36
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	78
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	2
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	5
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	9
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	11
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	95
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	11
8304	Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	19

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	$183,428.00	69	$88.19	$6,053.12	48.90%	$9,013.10	
5640	Environmental Specialist	$159,981.00	69	$76.91	$5,279.37	56.00%	$8,235.82	
5640	Environmental Specialist	$159,981.00	21	$76.91	$1,599.81	56.00%	$2,495.70	
5638	Environmental Assistant	$134,580.00	36	$64.70	$2,355.15	66.50%	$3,921.32	
1822	Administrative Analyst	$158,367.00	78	$76.14	$5,938.76	83.40%	$10,891.69	
6232	Street Inspection Supervisor	$190,223.00	2	$91.45	$171.20	85.00%	$316.72	
6231	Senior Street Inspector	$167,145.00	5	$80.36	$376.08	83.60%	$690.48	
6230	Street Inspector	$146,737.00	9	$70.55	$660.32	82.30%	$1,203.76	
8308	Sheriff's Sergeant	$213,988.00	11	$102.88	$1,148.13	10.00%	$1,262.94	
8306	Senior Deputy Sheriff	$197,772.00	95	$95.08	$8,985.31	10.00%	$9,883.85	
8304	Deputy Sheriff	$180,697.00	11	$86.87	$969.51	10.00%	$1,066.46	
8306	Senior Deputy Sheriff OT	$395,544.00	19	$190.17	$3,594.13	5.00%		
				Total:	**$37,130.89**		$48,981.84	32%

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1	100	Tablets and equipment to capture and mange data and images from field interactions
2	200	Outreach materials, translation services, and media campaign support
3	50	Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
Total:	**$350.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
66.5%	Overhead 5638 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: ENV

Fee Name:	C&D Transporter and Equipment Permit Fee		**Department Providing Service:**	Environment (ENV)
			Fee Administrator:	Joe Salem
	Numeric Code	**Title**	**Code Authorization/**	
PS Department of Proposed Revenue:	229994	ENV Environment	**Proposed Fee Ordinance/File No:**	Environment Code Section 1408
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects		
PS Authority of Proposed Revenue:	10000	Operating	**Proposed Fee (FY 2022-23):**	**$ 516.30 (1)**
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee	**Proposed Fee (FY 2021-22):**	**$ 500.00 (2)**
PS Activity of Proposed Revenue:	1		**Current Fee (FY 2020-21):**	**(3)**
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh		

Fee Status (New/Modified): New
Fee Status (New/Modified): New

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2022-23):	$ 516.30	**FY 2022-23 Proposed Fee Increase/Decrease:**	$ 16.30
Proposed Fee (FY 2021-22):	$ 500.00	**FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:**	3.26%
Current Fee (FY 2020-21):		**FY 2021-22 Proposed Fee Increase/Decrease:**	$ 500.00
		FY 2021-22 % Proposed Fee Change from Current Fee:	#DIV/0!
Fee Prior to Current:		**Fiscal Year of Prior Fee Change:**	0
Current Fee Increase/Decrease from Prior Fee:	$ -	**% Current Fee Change from Prior Fee:**	#DIV/0!

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated** (# of Units of Service Provided)		40
B	**Fee per Unit** (*Proposed*)	$	500
C	**FY 2021-22 Revenue Budgeted (A x B)**	$	20,000

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

		Rate		FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**				
	Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)		$	10,449	51.36%
	Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)		$	3,483	17.12%
	Space Rental Equivalent		$	-	0.00%
	Materials & Supplies		$	450	2.21%
	Other (Please Describe on Worksheet)		$	-	0.00%
E	**Indirect Costs**				
	Departmental Overhead	39.79%	$	5,544	27.25%
	Central Services Overhead	3.00%	$	418	2.05%
F	**FY 2021-22 Direct & Indirect Costs**		**$**	**20,344**	**100.00%**

G	**FY 2021-22 Revenue Recovery Rate (C/F):**		**98.31%**
H	**Required Fee For 100% Cost Recovery (F/A)**	$	**508.60**
I	**Over (+) or Under (-) 100% Cost Recovery (B-H)**		**($8.60)**
J	**FY 2020-21 Estimated Revenue [(2) x A]:**	**$**	**20,000.00**
K	**FY 2019-20 Estimated Revenue [(3) x A]:**	**$**	**-**
L	**FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:**	**$**	**20,000.00**

FY2022-23

ESTIMATED REVENUE DERIVED FROM SERVICE

A	**Quantity Estimated** (# of Units of Service Provided)		80
B	**Fee per Unit** (*Proposed*)	$	516
C	**FY 2021-22 Revenue Budgeted (A x B)**	$	41,304

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

		Rate		FY 2021-22 Estimated Cost	% of Total
D	**Direct Costs**				
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		$	22,646	54.02%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		$	7,549	18.01%
	Space Rental Equivalent		$	-	0.00%
	Materials & Supplies		$	140	0.33%
	Other (Please Describe on Worksheet)		$	-	0.00%
E	**Indirect Costs**				
	Departmental Overhead	35.36%	$	10,678	25.47%
	Central Services Overhead	3.00%	$	906	2.16%
F	**FY 2022-23 Direct & Indirect Costs**		**$**	**41,918**	**100.00%**

G	**FY 2022-23 Revenue Recovery Rate (C/F):**		**98.54%**
H	**Required Fee For 100% Cost Recovery (F/A):**	$	**523.97**
I	**Over (+) or Under (-) 100% Cost Recovery (B-H):**		**($7.67)**
J	**FY 2022-23 Estimated Revenue [(1) x A]:**	**$**	**41,304.00**
K	**FY 2021-22 Estimated Revenue [(2) x A]:**	**$**	**20,000.00**
L	**FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:**	**$**	**21,304.00**

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, inspection, enforcement	36
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	36
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	9
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	23
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	0
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	1
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	1
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	6
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	47
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	6
8306	Senior Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	2

Please fill out the Salary and Benefits Amount per FTE column

Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	$178,692.00	36	$85.91	$3,127.11	48.90%	$4,656.27	
5640	Environmental Specialist	$155,789.00	36	$74.90	$2,726.31	56.00%	$4,253.04	
5640	Environmental Specialist	$155,789.00	9	$74.90	$701.05	56.00%	$1,093.64	
1822	Administrative Analyst	$154,230.00	23	$74.15	$1,735.09	82.80%	$3,171.74	
6232	Street Inspection Supervisor	$185,347.00	0	$89.11	$18.53	84.30%	$34.16	
6231	Senior Street Inspector	$162,787.00	1	$78.26	$40.70	82.90%	$74.43	
6230	Street Inspector	$142,853.00	1	$68.68	$71.43	81.60%	$129.71	
8308	Sheriff's Sergeant	$208,445.00	6	$100.21	$649.39	10.00%	$714.32	
8306	Senior Deputy Sheriff	$192,663.00	47	$92.63	$4,314.08	10.00%	$4,745.48	
8304	Deputy Sheriff	$175,979.00	6	$84.61	$548.24	10.00%	$603.07	
				Total:	**$13,931.92**		$19,475.87	39.79%

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1	180	Tablets and equipment to capture and mange data and images from field interactions
2	180	Outreach materials, translation services, and media campaign support
3	90	Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
Total:	**$450.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	**Description**
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
82.8%	Overhead 1822 position with SFPW
84.3%	Overhead 6232 position with SFPW
82.9%	Overhead 6231 position with SFPW
81.6%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

Worksheet 22-23

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, inspection, enforcement	79
5640	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement	79
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	12
5638	Environmental Assistant	Assist with outreach, compliance monitoring, inspections and enforcement	31
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	47
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	1
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	3
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	6
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	7
8306	Senior Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff lead	63
8304	Deputy Sheriff	Sherrif outreach, surveillance and enforcement staff	7
8304	Deputy Sheriff OT	Sherrif outreach, surveillance and enforcement staff	13

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	$183,428.00	79	$88.19	$6,970.26	48.90%	$10,378.72	
5640	Environmental Specialist	$159,981.00	79	$76.91	$6,079.28	56.00%	$9,483.67	
5640	Environmental Specialist	$159,981.00	12	$76.91	$959.89	56.00%	$1,497.42	
5638	Environmental Assistant	$134,580.00	31	$64.70	$2,018.70	66.50%	$3,361.14	
1822	Administrative Analyst	$158,367.00	47	$76.14	$3,563.26	83.40%	$6,535.01	
6232	Street Inspection Supervisor	$190,223.00	1	$91.45	$114.13	85.00%	$211.15	
6231	Senior Street Inspector	$167,145.00	3	$80.36	$250.72	83.60%	$460.32	
6230	Street Inspector	$146,737.00	6	$70.55	$440.21	82.30%	$802.50	
8308	Sheriff's Sergeant	$213,988.00	7	$102.88	$765.42	10.00%	$841.96	
8306	Senior Deputy Sheriff	$197,772.00	63	$95.08	$5,990.21	10.00%	$6,589.23	
8304	Deputy Sheriff	$180,697.00	7	$86.87	$646.34	10.00%	$710.97	
8306	Senior Deputy Sheriff OT	$395,544.00	13	$190.17	$2,396.08	5.00%		
				Total:	**$30,194.50**		$40,872.10	35%

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1	40	Tablets and equipment to capture and mange data and images from field interactions
2	80	Outreach materials, translation services, and media campaign support
3	20	Personal Protection Equipment; including masks, goggles, hard hats, and boots for field inspectors
Total:	**$140.00**	

Other Costs

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	**$0.00**	

Indirect Costs

Rate	Source
48.9%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
56.0%	Overhead 5640 position with ENV
66.5%	Overhead 5638 position with ENV
83.4%	Overhead 1822 position with SFPW
85.0%	Overhead 6232 position with SFPW
83.6%	Overhead 6231 position with SFPW
82.3%	Overhead 6230 position with SFPW
10.0%	Overhead 8308 position with SHF
10.0%	Overhead 8306 position with SHF
10.0%	Overhead 8304 position with SHF

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: Environment

Please identify proposed expenditure changes from the FY 20221-22 and FY 2022-23 Base Budget at the account level

Note: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system

Select the following criteria before running the report:

Budget Year: **2022**

Before Snapshot: **Start of Dept**

After Snapshot: **Current**

GFS Type: Do not select a value

Select dropdown option "Department Phase" after report has loaded

Filter report on "AAO Title" field to only display "Gross Expenditures"

For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report

All submissions must be formatted appropriately so that printed copies are easily readable for the public

Total BY Expenditure Variance: 715,476.00 | Total BY+1 Expenditure Variance: 1,345,865.00

Budget System Report 15.30.005 filtered on Gross Expenditures

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	FY 2021-22 Start Dept Amt	FY 2021-22 End Dept Amt	FY 2021-22 Var Dept Amt	FY 2022-23 Start BY+1 Dept Amt	FY 2022-23 End BY+1 Dept Amt	FY 2022-23 Var BY+1 Dept Amt	FORMULA Change submittted?	FILL IN Explanation of Change
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	1	EV Environmental S	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditu	4	On-Going	1512219	1611081	98862	1587497	1691284	103787	YES	Reflects changes in personel costs
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	1	EV Environmental S	10000	Operating	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditu	4	On-Going	330932	352668	21736	313765	334382	20617	YES	Reflects changes in personel costs
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	1	EV Environmental S	10000	Operating	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditu	4	On-Going	90337	96384	6047	94424	100754	6330	YES	Reflects changes in personel costs
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	1	EV Environmental S	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditu	4	On-Going	21954	23388	1434	23049	24553	1504	YES	Reflects changes in personel costs
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	1	EV Environmental S	10000	Operating	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditu	4	On-Going	54386	58353	3967	57648	61853	4205	YES	Reflects changes in personel costs
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	1	EV Environmental S	10000	Operating	515710	5130Fringe	515710	Dependent Coverage		Unspecified	J01	Gross Expenditu	4	On-Going	141246	151465	10219	149715	160548	10833	YES	Reflects changes in personel costs
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	1	EV Environmental S	10000	Operating	516010	5130Fringe	516010	Dental Coverage		Unspecified	J01	Gross Expenditu	4	On-Going	15949	17101	1152	16581	17780	1199	YES	Reflects changes in personel costs
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	1	EV Environmental S	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	J01	Gross Expenditu	4	On-Going	1516	1615	99	1591	1694	103	YES	Reflects changes in personel costs
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	1	EV Environmental S	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditu	4	On-Going	4908	5266	358	5151	5529	378	YES	Reflects changes in personel costs
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	1	EV Environmental S	10000	Operating	520010	5200OHAllo	520010	Indirect Cost Reimbursement		Unspecified	J01	Gross Expenditu	4	On-Going	203952	0	-203952	203952	0	-203952	YES	Don't recognize this
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	1	EV Environmental S	10000	Operating	527990	5210NPSvcs	527990	Other Professional Services		Unspecified	J01	Gross Expenditu	4	On-Going	12983	1712265	1699282	12983	1712265	1699282	YES	New work under DPH IDS
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	1	EV Environmental S	10000	Operating	535990	5210NPSvcs	535990	Other Current Expenses		Unspecified	J01	Gross Expenditu	1	One-Time	-321801	0	321801	0	0	0	YES	Don't recognize this
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	1	EV Environmental S	10000	Operating	581470	5810OthDep	581470	GF-HR-Client Svc-Recrut-Assess		Unspecified	J01	Gross Expenditu	4	On-Going	49884	51636	1752	49884	51636	1752	YES	Changes in IDS MOU's
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	5	COMMUTER CHECK P	10000	Operating	527990	5210NPSvcs	527990	Other Professional Services		Unspecified	J01	Gross Expenditu	4	On-Going	180000	140000	-40000	180000	140000	-40000	YES	Anticipating reduced costs associatedwith fewer users
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	17	SFO Energy	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	J01	Gross Expenditu	4	On-Going	61080	69599	8519	64125	73067	8942	YES	Reflects changes in personel costs
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	17	SFO Energy	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries		Unspecified	J01	Gross Expenditu	4	On-Going	24572	9572	-15000	24572	9572	-15000	YES	Reflects changes in personel costs
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	17	SFO Energy	10000	Operating	513010	5130Fringe	513010	Retire City Misc		Unspecified	J01	Gross Expenditu	4	On-Going	13312	15162	1850	12614	14367	1753	YES	Reflects changes in personel costs
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	17	SFO Energy	10000	Operating	514010	5130Fringe	514010	Social Security (OASDI & HI)		Unspecified	J01	Gross Expenditu	4	On-Going	5255	4841	-414	5431	5040	-391	YES	Reflects changes in personel costs
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	17	SFO Energy	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditu	4	On-Going	1243	1148	-95	1285	1197	-88	YES	Reflects changes in personel costs
Self Supporti	ENV					229994	ENV Environment	12200	SR Env-Operating	10026725	EV Environmental S	17	SFO Energy	10000	Operating	515010	5130Fringe	515010	Health Service-City Match		Unspecified	J01	Gross Expenditu	4	On-Going	2095	2392	297	2220	2534	314	YES	Reflects changes in personel costs

BUDGET FORM 3B: Position Changes

DEPARTMENT: Environment

Please identify proposed position changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level (reflecting both salary and discretionary special class changes)

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the budget system

Select the following criteria before running the report:

Budget Year: **2022**

Before Snapshot: **Start of Dept**

After Snapshot: **Current**

GFS Type: Do not select a value

Select dropdown option "Department Phase" after report has loaded.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report

All submissions must be formatted appropriately so that printed copies are easily readable for the public

Additionally, layoffs should be further detailed on form 3C

Budget System Report 15.30.004 filtered on Gross Expenditures

Total BY FTE Variance: 0.27 | Total BY Amount Variance: (38,980.00) | Total BY+1 FTE Variance: 1.01 | Total BY+1 Amount Variance: 102,444.00

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	FY 2021-22 Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	FY 2022-23 Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FORMULA FTE Changes Submitted?	Amount Changes Submitted?	FILL IN Explanation of FTE and/or Amount Change
GFS	ENV					229994	ENV Environment	10020	GF Continuing Aut	10022525	EW Southeastern Env	1	Southeastern Enviror	16647	EW Southeastern Environmental	5010Salary	501010		J01	Gross Expenditur	5644_C	Principal Environmental	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	R	ev05	0	-0.05	-0.05	0	0	0	0	-0.05	-0.05	0	0	0	YES	NO	Position split change to reflect changing sources
Self Supportir	ENV					229994	ENV Environment	12200	SR Env-Operating-	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5010Salary	501010		J01	Gross Expenditur	1023_C	IS Administrator III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev23	0	-0.32	-0.32	0	-41859	-41859	0	-0.32	-0.32	0	-43948	-43948	YES	YES	Position split change to reflect changing sources
Self Supportir	ENV					229994	ENV Environment	12200	SR Env-Operating-	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5010Salary	501010		J01	Gross Expenditur	1023_C	IS Administrator III	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	R	ev23	0	0.32	0.32	0	0	0	0	0.32	0.32	0	0	0	YES	NO	Position split change to reflect changing sources
Self Supportir	ENV					229994	ENV Environment	12200	SR Env-Operating-	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5010Salary	501010		J01	Gross Expenditur	1094_C	IT Operations Support Ac	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev22	0	-0.08	-0.08	0	-10673	-10673	0	-0.08	-0.08	0	-11205	-11205	YES	YES	Position split change to reflect changing sources
Self Supportir	ENV					229994	ENV Environment	12200	SR Env-Operating-	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5010Salary	501010		J01	Gross Expenditur	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	R	ev03	0	0.29	0.29	0	31149	31149	0	0.29	0.29	0	32704	32704	YES	YES	Position split change to reflect changing sources
Self Supportir	ENV					229994	ENV Environment	12200	SR Env-Operating-	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5010Salary	501010		J01	Gross Expenditur	5640_C	Environmental Specialis	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev13	0	-0.05	-0.05	0	-5406	-5406	0	-0.05	-0.05	0	-5676	-5676	YES	YES	Position split change to reflect changing sources
Self Supportir	ENV					229994	ENV Environment	12200	SR Env-Operating-	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5010Salary	501010		J01	Gross Expenditur	5640_C	Environmental Specialis	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev14	0	0.14	0.14	0	15137	15137	0	0.14	0.14	0	15893	15893	YES	YES	Position split change to reflect changing sources
Self Supportir	ENV					229994	ENV Environment	12200	SR Env-Operating-	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5010Salary	501010		J01	Gross Expenditur	5640_C	Environmental Specialis	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev19	0	1	1	0	108123	108123	0	1	1	0	113521	113521	YES	YES	Position split change to reflect changing sources
Self Supportir	ENV					229994	ENV Environment	12200	SR Env-Operating-	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5010Salary	501010		J01	Gross Expenditur	5642_C	Senior Environmental Sp	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev12	0	-0.03	-0.03	0	-3774	-3774	0	-0.03	-0.03	0	-3963	-3963	YES	YES	Position split change to reflect changing sources
Self Supportir	ENV					229994	ENV Environment	12200	SR Env-Operating-	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5010Salary	501010		J01	Gross Expenditur	5642_C	Senior Environmental Sp	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	ev18	0	-0.11	-0.11	0	-13838	-13838	0	-0.11	-0.11	0	-14529	-14529	YES	YES	Position split change to reflect changing sources
Self Supportir	ENV					229994	ENV Environment	12200	SR Env-Operating-	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5010Salary	501010		J01	Gross Expenditur	5644_C	Principal Environmental	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev05	0	0.01	0.01	0	1546	1546	0	0.01	0.01	0	1623	1623	YES	YES	Position split change to reflect changing sources
Self Supportir	ENV					229994	ENV Environment	12200	SR Env-Operating-	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5010Salary	501010		J01	Gross Expenditur	5644_C	Principal Environmental	21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	G	R	ev17	0	0.13	0.13	0	20103	20103	0	0.13	0.13	0	21105	21105	YES	YES	Position split change to reflect changing sources
Self Supportir	ENV					229994	ENV Environment	12200	SR Env-Operating-	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5010Salary	501010		J01	Gross Expenditur	9922_C	Public Service Aide - Ass	790	790 - LOCAL 790, SEIU	C	A	R	ev11	0	-0.04	-0.04	0	-2030	-2030	0	-0.04	-0.04	0	-2132	-2132	YES	YES	Position split change to reflect changing sources
Self Supportir	ENV					229994	ENV Environment	12200	SR Env-Operating-	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5010Salary	501010		J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM	Special Class Pro-rated Misc	C	A	R	ev03	0	0	0	0	121	121	0	0	0	0	124	124	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV					229994	ENV Environment	12200	SR Env-Operating-	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5010Salary	501010		J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM	Special Class Pro-rated Misc	C	A	R	ev05	0	0	0	0	6	6	0	0	0	0	6	6	NO	YES	Position split change to reflect changing sources

Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0.5	0.5	0	62900	62900	0	1	1	0	132078	132078	YES	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	456	456	0	0	0	0	944	944	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	11842	11842	0	0	0	0	22456	22456	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	13777	13777	0	0	0	0	26127	26127	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	100	100	0	0	0	0	186	186	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	3352	3352	0	0	0	0	7038	7038	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	3900	3900	0	0	0	0	8189	8189	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	28	28	0	0	0	0	58	58	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	784	784	0	0	0	0	1646	1646	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	912	912	0	0	0	0	1916	1916	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	7	7	0	0	0	0	13	13	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	1976	1976	0	0	0	0	4189	4189	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	1976	1976	0	0	0	0	4189	4189	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	5654	5654	0	0	0	0	11985	11985	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	5654	5654	0	0	0	0	11985	11985	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	625	625	0	0	0	0	1300	1300	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	625	625	0	0	0	0	1300	1300	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	54	54	0	0	0	0	114	114	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	63	63	0	0	0	0	132	132	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	0	0	0	0	0	0	1	1	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	190	190	0	0	0	0	399	399	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	221	221	0	0	0	0	465	465	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12210	SR Env-Continuing	10035718	C&D Ordinance Fee	1	C&D Ordinance Fee	10000	[illegible]	0	0	0	0	2	2	0	0	0	0	4	4	NO	YES	New position to support C&D Ordinance Fees
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10029302	EV Bayren Commerci	2	Bayren Commercial F	10001	[illegible]	0	0.11	0.11	0	0	0	0	0.11	0.11	0	0	0	YES	NO	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034568	BayRen 2020	1	BayRen 2020	10001	[illegible]	0	-0.5	-0.5	0	0	0	0	-0.5	-0.5	0	0	0	YES	NO	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034568	BayRen 2020	1	BayRen 2020	10001	[illegible]	0	-0.1	-0.1	0	0	0	0	-0.1	-0.1	0	0	0	YES	NO	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034568	BayRen 2020	1	BayRen 2020	10001	[illegible]	0	-1.42	-1.42	0	0	0	0	-1.42	-1.42	0	0	0	YES	NO	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034568	BayRen 2020	1	BayRen 2020	10001	[illegible]	0	-2.64	-2.64	0	0	0	0	-2.64	-2.64	0	0	0	YES	NO	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034568	BayRen 2020	1	BayRen 2020	10001	[illegible]	0	-0.41	-0.41	0	0	0	0	-0.41	-0.41	0	0	0	YES	NO	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034582	SEAT Grant FY 2021	1	SEAT Grant FY2021	10001	[illegible]	0	-0.18	-0.18	0	-22644	-22644	0	-0.18	-0.18	0	-23774	-23774	YES	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034582	SEAT Grant FY 2021	1	SEAT Grant FY2021	10001	[illegible]	0	-0.1	-0.1	0	0	0	0	-0.1	-0.1	0	0	0	YES	NO	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034582	SEAT Grant FY 2021	1	SEAT Grant FY2021	10001	[illegible]	0	0.18	0.18	0	0	0	0	0.18	0.18	0	0	0	YES	NO	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034582	SEAT Grant FY 2021	1	SEAT Grant FY2021	10001	[illegible]	0	0	0	0	-87	-87	0	0	0	0	-91	-91	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034582	SEAT Grant FY 2021	1	SEAT Grant FY2021	10001	[illegible]	0	0	0	0	-4960	-4960	0	0	0	0	-4704	-4704	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034582	SEAT Grant FY 2021	1	SEAT Grant FY2021	10001	[illegible]	0	0	0	0	-19	-19	0	0	0	0	-18	-18	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034582	SEAT Grant FY 2021	1	SEAT Grant FY2021	10001	[illegible]	0	0	0	0	-1404	-1404	0	0	0	0	-1473	-1473	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034582	SEAT Grant FY 2021	1	SEAT Grant FY2021	10001	[illegible]	0	0	0	0	-6	-6	0	0	0	0	-6	-6	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034582	SEAT Grant FY 2021	1	SEAT Grant FY2021	10001	[illegible]	0	0	0	0	-329	-329	0	0	0	0	-344	-344	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034582	SEAT Grant FY 2021	1	SEAT Grant FY2021	10001	[illegible]	0	0	0	0	-1	-1	0	0	0	0	-1	-1	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034582	SEAT Grant FY 2021	1	SEAT Grant FY2021	10001	[illegible]	0	0	0	0	-711	-711	0	0	0	0	-754	-754	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034582	SEAT Grant FY 2021	1	SEAT Grant FY2021	10001	[illegible]	0	0	0	0	-2035	-2035	0	0	0	0	-2158	-2158	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034582	SEAT Grant FY 2021	1	SEAT Grant FY2021	10001	[illegible]	0	0	0	0	-225	-225	0	0	0	0	-234	-234	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034582	SEAT Grant FY 2021	1	SEAT Grant FY2021	10001	[illegible]	0	0	0	0	-24	-24	0	0	0	0	-24	-24	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034582	SEAT Grant FY 2021	1	SEAT Grant FY2021	10001	[illegible]	0	0	0	0	-80	-80	0	0	0	0	-84	-84	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10034583	REALIZE: Implementat	1	REALIZE: Implementat	10001	[illegible]	0	-0.01	-0.01	0	0	0	0	-0.01	-0.01	0	0	0	YES	NO	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10035537	2019 CDPR Pest Prev	1	2019 CDPR Pest Prev	10001	[illegible]	0	-0.04	-0.04	0	0	0	0	-0.04	-0.04	0	0	0	YES	NO	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10035537	2019 CDPR Pest Prev	1	2019 CDPR Pest Prev	10001	[illegible]	0	-0.1	-0.1	0	0	0	0	-0.1	-0.1	0	0	0	YES	NO	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10036050	Used Oil FY21	1	Used Oil FY21	10001	[illegible]	0	-0.5	-0.5	0	-54062	-54062	0	-0.5	-0.5	0	-56760	-56760	YES	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10036050	Used Oil FY21	1	Used Oil FY21	10001	[illegible]	0	0.5	0.5	0	0	0	0	0.5	0.5	0	0	0	YES	NO	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10036050	Used Oil FY21	1	Used Oil FY21	10001	[illegible]	0	0	0	0	-211	-211	0	0	0	0	-218	-218	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10036050	Used Oil FY21	1	Used Oil FY21	10001	[illegible]	0	0	0	0	-11842	-11842	0	0	0	0	-11228	-11228	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10036050	Used Oil FY21	1	Used Oil FY21	10001	[illegible]	0	0	0	0	-46	-46	0	0	0	0	-43	-43	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10036050	Used Oil FY21	1	Used Oil FY21	10001	[illegible]	0	0	0	0	-3352	-3352	0	0	0	0	-3519	-3519	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10036050	Used Oil FY21	1	Used Oil FY21	10001	[illegible]	0	0	0	0	-13	-13	0	0	0	0	-14	-14	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10036050	Used Oil FY21	1	Used Oil FY21	10001	[illegible]	0	0	0	0	-784	-784	0	0	0	0	-823	-823	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10036050	Used Oil FY21	1	Used Oil FY21	10001	[illegible]	0	0	0	0	-3	-3	0	0	0	0	-3	-3	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10036050	Used Oil FY21	1	Used Oil FY21	10001	[illegible]	0	0	0	0	-1976	-1976	0	0	0	0	-2095	-2095	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10036050	Used Oil FY21	1	Used Oil FY21	10001	[illegible]	0	0	0	0	-5654	-5654	0	0	0	0	-5993	-5993	NO	YES	Position split change to reflect changing sources
Self Supportir	ENV	229994	ENV Environment	12230	SR Grants: ENV Co	10036050	Used Oil FY21	1	Used Oil FY21	10001	[illegible]	0	0	0	0	-625	-625	0	0	0	0	-650	-650	NO	YES	Position split change to reflect changing sources

Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5010Salary	501010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev22	0	0	0	0	41	41	0	0	0	0	43	43	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5010Salary	501010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev23	0	0	0	0	-348	-348	0	0	0	0	-359	-359	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	1023_C	IS Administrator III		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev23	0	0	0	0	-19054	-19054	0	0	0	0	-18023	-18023	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	1094_C	IT Operations Support A		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev22	0	0	0	0	2286	2286	0	0	0	0	2163	2163	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	1822_C	Administrative Analyst		790	790 - LOCAL 790, SEIU	C	A	R	ev03	0	0	0	0	7293	7293	0	0	0	0	6914	6914	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	5638_C	Environmental Assistant		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev15	0	0	0	0	-1559	-1559	0	0	0	0	-1478	-1478	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	5638_C	Environmental Assistant		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev16	0	0	0	0	1559	1559	0	0	0	0	1478	1478	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	5642_C	Senior Environmental Sp		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev06	0	0	0	0	1103	1103	0	0	0	0	1045	1045	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	5642_C	Senior Environmental Sp		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev08	0	0	0	0	1378	1378	0	0	0	0	1306	1306	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	5644_C	Principal Environmental		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev05	0	0	0	0	1325	1325	0	0	0	0	1253	1253	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	9922_C	Public Service Aide - Ass		790	790 - LOCAL 790, SEIU	C	A	R	ev07	0	0	0	0	1283	1283	0	0	0	0	1234	1234	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	9922_C	Public Service Aide - Ass		790	790 - LOCAL 790, SEIU	C	A	R	ev11	0	0	0	0	513	513	0	0	0	0	493	493	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev03	0	0	0	0	28	28	0	0	0	0	27	27	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev05	0	0	0	0	5	5	0	0	0	0	5	5	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev06	0	0	0	0	4	4	0	0	0	0	4	4	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev07	0	0	0	0	5	5	0	0	0	0	5	5	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev08	0	0	0	0	5	5	0	0	0	0	5	5	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev11	0	0	0	0	2	2	0	0	0	0	2	2	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev15	0	0	0	0	-6	-6	0	0	0	0	-6	-6	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev16	0	0	0	0	6	6	0	0	0	0	6	6	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev22	0	0	0	0	9	9	0	0	0	0	8	8	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	513010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev23	0	0	0	0	-75	-75	0	0	0	0	-69	-69	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	1023_C	IS Administrator III		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev23	0	0	0	0	-5514	-5514	0	0	0	0	-5790	-5790	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	1094_C	IT Operations Support A		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev22	0	0	0	0	661	661	0	0	0	0	694	694	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	1822_C	Administrative Analyst		790	790 - LOCAL 790, SEIU	C	A	R	ev03	0	0	0	0	2065	2065	0	0	0	0	2167	2167	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	5638_C	Environmental Assistant		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev15	0	0	0	0	-441	-441	0	0	0	0	-463	-463	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	5638_C	Environmental Assistant		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev16	0	0	0	0	441	441	0	0	0	0	463	463	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	5642_C	Senior Environmental Sp		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev06	0	0	0	0	312	312	0	0	0	0	328	328	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	5642_C	Senior Environmental Sp		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev08	0	0	0	0	390	390	0	0	0	0	409	409	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	5644_C	Principal Environmental		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev05	0	0	0	0	360	360	0	0	0	0	373	373	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	9922_C	Public Service Aide - Ass		790	790 - LOCAL 790, SEIU	C	A	R	ev07	0	0	0	0	315	315	0	0	0	0	331	331	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	9922_C	Public Service Aide - Ass		790	790 - LOCAL 790, SEIU	C	A	R	ev11	0	0	0	0	126	126	0	0	0	0	133	133	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev03	0	0	0	0	8	8	0	0	0	0	8	8	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev05	0	0	0	0	1	1	0	0	0	0	1	1	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev06	0	0	0	0	1	1	0	0	0	0	1	1	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev07	0	0	0	0	1	1	0	0	0	0	1	1	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev08	0	0	0	0	2	2	0	0	0	0	2	2	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev15	0	0	0	0	-2	-2	0	0	0	0	-2	-2	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev16	0	0	0	0	2	2	0	0	0	0	2	2	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev22	0	0	0	0	3	3	0	0	0	0	3	3	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514010	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev23	0	0	0	0	-22	-22	0	0	0	0	-22	-22	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514020	J01	Gross Expenditur	1023_C	IS Administrator III		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev23	0	0	0	0	-1290	-1290	0	0	0	0	-1354	-1354	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514020	J01	Gross Expenditur	1094_C	IT Operations Support A		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev22	0	0	0	0	154	154	0	0	0	0	162	162	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514020	J01	Gross Expenditur	1822_C	Administrative Analyst		790	790 - LOCAL 790, SEIU	C	A	R	ev03	0	0	0	0	484	484	0	0	0	0	507	507	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514020	J01	Gross Expenditur	5638_C	Environmental Assistant		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev15	0	0	0	0	-104	-104	0	0	0	0	-109	-109	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514020	J01	Gross Expenditur	5638_C	Environmental Assistant		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev16	0	0	0	0	104	104	0	0	0	0	109	109	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514020	J01	Gross Expenditur	5642_C	Senior Environmental Sp		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev06	0	0	0	0	73	73	0	0	0	0	77	77	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514020	J01	Gross Expenditur	5642_C	Senior Environmental Sp		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev08	0	0	0	0	92	92	0	0	0	0	96	96	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514020	J01	Gross Expenditur	5644_C	Principal Environmental		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev05	0	0	0	0	90	90	0	0	0	0	95	95	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514020	J01	Gross Expenditur	9922_C	Public Service Aide - Ass		790	790 - LOCAL 790, SEIU	C	A	R	ev07	0	0	0	0	74	74	0	0	0	0	78	78	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514020	J01	Gross Expenditur	9922_C	Public Service Aide - Ass		790	790 - LOCAL 790, SEIU	C	A	R	ev11	0	0	0	0	30	30	0	0	0	0	31	31	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514020	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev03	0	0	0	0	1	1	0	0	0	0	2	2	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514020	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev22	0	0	0	0	1	1	0	0	0	0	1	1	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	514020	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev23	0	0	0	0	-5	-5	0	0	0	0	-5	-5	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515010	J01	Gross Expenditur	1023_C	IS Administrator III		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev23	0	0	0	0	-2687	-2687	0	0	0	0	-2849	-2849	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515010	J01	Gross Expenditur	1094_C	IT Operations Support A		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev22	0	0	0	0	316	316	0	0	0	0	335	335	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515010	J01	Gross Expenditur	1822_C	Administrative Analyst		790	790 - LOCAL 790, SEIU	C	A	R	ev03	0	0	0	0	1539	1539	0	0	0	0	1632	1632	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515010	J01	Gross Expenditur	5638_C	Environmental Assistant		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev15	0	0	0	0	-316	-316	0	0	0	0	-335	-335	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515010	J01	Gross Expenditur	5638_C	Environmental Assistant		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev16	0	0	0	0	316	316	0	0	0	0	335	335	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515010	J01	Gross Expenditur	5642_C	Senior Environmental Sp		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev06	0	0	0	0	158	158	0	0	0	0	168	168	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515010	J01	Gross Expenditur	5642_C	Senior Environmental Sp		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev08	0	0	0	0	198	198	0	0	0	0	209	209	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515010	J01	Gross Expenditur	5644_C	Principal Environmental		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev05	0	0	0	0	158	158	0	0	0	0	168	168	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515010	J01	Gross Expenditur	9922_C	Public Service Aide - Ass		790	790 - LOCAL 790, SEIU	C	A	R	ev07	0	0	0	0	497	497	0	0	0	0	526	526	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515010	J01	Gross Expenditur	9922_C	Public Service Aide - Ass		790	790 - LOCAL 790, SEIU	C	A	R	ev11	0	0	0	0	199	199	0	0	0	0	211	211	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515710	J01	Gross Expenditur	1023_C	IS Administrator III		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev23	0	0	0	0	-7689	-7689	0	0	0	0	-8150	-8150	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515710	J01	Gross Expenditur	1094_C	IT Operations Support A		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev22	0	0	0	0	905	905	0	0	0	0	959	959	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515710	J01	Gross Expenditur	1822_C	Administrative Analyst		790	790 - LOCAL 790, SEIU	C	A	R	ev03	0	0	0	0	2999	2999	0	0	0	0	3178	3178	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515710	J01	Gross Expenditur	5638_C	Environmental Assistant		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev15	0	0	0	0	-905	-905	0	0	0	0	-959	-959	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515710	J01	Gross Expenditur	5638_C	Environmental Assistant		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev16	0	0	0	0	905	905	0	0	0	0	959	959	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515710	J01	Gross Expenditur	5642_C	Senior Environmental Sp		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev06	0	0	0	0	452	452	0	0	0	0	479	479	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515710	J01	Gross Expenditur	5642_C	Senior Environmental Sp		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev08	0	0	0	0	565	565	0	0	0	0	599	599	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515710	J01	Gross Expenditur	5644_C	Principal Environmental		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev05	0	0	0	0	452	452	0	0	0	0	479	479	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515710	J01	Gross Expenditur	9922_C	Public Service Aide - Ass		790	790 - LOCAL 790, SEIU	C	A	R	ev07	0	0	0	0	967	967	0	0	0	0	1025	1025	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	515710	J01	Gross Expenditur	9922_C	Public Service Aide - Ass		790	790 - LOCAL 790, SEIU	C	A	R	ev11	0	0	0	0	387	387	0	0	0	0	410	410	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	516010	J01	Gross Expenditur	1023_C	IS Administrator III		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev23	0	0	0	0	-850	-850	0	0	0	0	-884	-884	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	516010	J01	Gross Expenditur	1094_C	IT Operations Support A		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev22	0	0	0	0	100	100	0	0	0	0	104	104	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	516010	J01	Gross Expenditur	1822_C	Administrative Analyst		790	790 - LOCAL 790, SEIU	C	A	R	ev03	0	0	0	0	360	360	0	0	0	0	375	375	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	516010	J01	Gross Expenditur	5638_C	Environmental Assistant		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev15	0	0	0	0	-100	-100	0	0	0	0	-104	-104	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	516010	J01	Gross Expenditur	5638_C	Environmental Assistant		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev16	0	0	0	0	100	100	0	0	0	0	104	104	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	516010	J01	Gross Expenditur	5642_C	Senior Environmental Sp		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev06	0	0	0	0	50	50	0	0	0	0	52	52	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	516010	J01	Gross Expenditur	5642_C	Senior Environmental Sp		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev08	0	0	0	0	63	63	0	0	0	0	65	65	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	516010	J01	Gross Expenditur	5644_C	Principal Environmental		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev05	0	0	0	0	50	50	0	0	0	0	52	52	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	516010	J01	Gross Expenditur	9922_C	Public Service Aide - Ass		790	790 - LOCAL 790, SEIU	C	A	R	ev07	0	0	0	0	116	116	0	0	0	0	121	121	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	516010	J01	Gross Expenditur	9922_C	Public Service Aide - Ass		790	790 - LOCAL 790, SEIU	C	A	R	ev11	0	0	0	0	46	46	0	0	0	0	48	48	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	517010	J01	Gross Expenditur	1023_C	IS Administrator III		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev23	0	0	0	0	-89	-89	0	0	0	0	-94	-94	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	517010	J01	Gross Expenditur	1094_C	IT Operations Support A		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev22	0	0	0	0	11	11	0	0	0	0	11	11	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	517010	J01	Gross Expenditur	1822_C	Administrative Analyst		790	790 - LOCAL 790, SEIU	C	A	R	ev03	0	0	0	0	34	34	0	0	0	0	35	35	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	517010	J01	Gross Expenditur	5638_C	Environmental Assistant		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev15	0	0	0	0	-7	-7	0	0	0	0	-8	-8	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	517010	J01	Gross Expenditur	5638_C	Environmental Assistant		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev16	0	0	0	0	7	7	0	0	0	0	8	8	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	517010	J01	Gross Expenditur	5642_C	Senior Environmental Sp		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev06	0	0	0	0	5	5	0	0	0	0	5	5	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	517010	J01	Gross Expenditur	5642_C	Senior Environmental Sp		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev08	0	0	0	0	6	6	0	0	0	0	7	7	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	517010	J01	Gross Expenditur	5644_C	Principal Environmental		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev05	0	0	0	0	6	6	0	0	0	0	7	7	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	517010	J01	Gross Expenditur	9922_C	Public Service Aide - Ass		790	790 - LOCAL 790, SEIU	C	A	R	ev07	0	0	0	0	5	5	0	0	0	0	5	5	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	517010	J01	Gross Expenditur	9922_C	Public Service Aide - Ass		790	790 - LOCAL 790, SEIU	C	A	R	ev11	0	0	0	0	2	2	0	0	0	0	2	2	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	519120	J01	Gross Expenditur	1023_C	IS Administrator III		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev23	0	0	0	0	-313	-313	0	0	0	0	-329	-329	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	519120	J01	Gross Expenditur	1094_C	IT Operations Support A		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev22	0	0	0	0	38	38	0	0	0	0	40	40	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	519120	J01	Gross Expenditur	1822_C	Administrative Analyst		790	790 - LOCAL 790, SEIU	C	A	R	ev03	0	0	0	0	131	131	0	0	0	0	137	137	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	519120	J01	Gross Expenditur	5638_C	Environmental Assistant		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev15	0	0	0	0	-25	-25	0	0	0	0	-26	-26	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	519120	J01	Gross Expenditur	5638_C	Environmental Assistant		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev16	0	0	0	0	25	25	0	0	0	0	26	26	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	519120	J01	Gross Expenditur	5642_C	Senior Environmental Sp		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev06	0	0	0	0	18	18	0	0	0	0	19	19	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	519120	J01	Gross Expenditur	5642_C	Senior Environmental Sp		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev08	0	0	0	0	22	22	0	0	0	0	23	23	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	519120	J01	Gross Expenditur	5644_C	Principal Environmental		21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	ev05	0	0	0	0	22	22	0	0	0	0	23	23	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	519120	J01	Gross Expenditur	9922_C	Public Service Aide - Ass		790	790 - LOCAL 790, SEIU	C	A	R	ev07	0	0	0	0	20	20	0	0	0	0	21	21	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	519120	J01	Gross Expenditur	9922_C	Public Service Aide - Ass		790	790 - LOCAL 790, SEIU	C	A	R	ev11	0	0	0	0	8	8	0	0	0	0	8	8	NO	YES	Postion split change to reflect changing sources
Self Supportin	ENV	229994	ENV Environment	13990	SR Solid Waste No	10026725	EV Environmental Ser	1	EV Environmental Ser	10000	Operating	5130Fringe	519120	J01	Gross Expenditur	9991M_Z	One Day Adjustment - M	BZM		Special Class Pro-rated Misc	C	A	R	ev23	0	0	0	0	-1	-1	0	0	0	0	-1	-1	NO	YES	Postion split change to reflect changing sources

BUDGET FORM 3C: Position Reductions Resulting in Layoffs
DEPARTMENT: Environment

If layoffs are required to meet target reductions, please outline below and describe the impact on the department's capacity to perform its core services.
***For planning purposes, assume that savings from the elimination of positions would commence on September 1, 2021 for FY 2021-22.**

Dept	Dept Division	Program or Role Description	Job Class	Title	Permanent or Exempt	2021-22 Layoffs			Annualized 2022-23 Layoffs			Briefly Describe the Impact of these Eliminations on the Department's Core Functions
						Dollar Value* (including fringe)	Head Count	FTE Count	Dollar Value (including fringe)	Head Count	FTE Count	
ENV		Climate	5638	vironmental Assis	Exempt	108,459	1	1.00	109,531	1	1.00	The elimination of these funds will impact the City's Climate Action work beyond the reduction of one FTE. Reduced funding for City's Climate Action work will eliminate 1) citywide technical climate work group facilitation, 2) monitoring and progress reporting on climate action, 3) implementation of solutions around existing building decarbonization and associated outreach, 4) support to the SFPUC on the commercial building renewable energy ordinance; the reduced capacity to 5) track climate policies and legislation and 6) continue on-going climate outreach. This reduction in funds will jeopardize the development of San Francisco's 2025 Climate Action Plan.
ENV		Electric Vehicles /Clean Transportation	5640	vironmental Speci	Exempt	128,764	1	1.00	129,975	1	1.00	The elimination of these funds will impact the City's Climate Action work beyond the reduction of one FTE. Reduced funding for EV work will impact the Department's ability to 1) implement the 2019 Citywide EV Roadmap and 2) enforce Ordinance #244-19, EV Charging in Commercial Parking Lots and Garages.
					TOTALS:	**237,223**	**2**	**2**	**239,506**	**2**	**2**	

BUDGET FORM 3D: Contingency Reductions

DEPARTMENT: Environment

Please identify proposed contingency expenditure and revenue changes from the FY 2021-22 and FY 2022-23 base budget at the account level.

Note: There is a required 2.5% contingency reduction in FY 2021-22 and an additional 2.5% contingency reduction in FY 2022-23. These changes should not be loaded in BPMS and should only be outlined in the below table.

Project, program, expenditure, or revenue description	FY 21-22 GF Savings	FY 21-22 # FTE impacted, if applicable	FY 22-23 GF Savings	FY 21-22 # FTE impacted, if applicable	Please briefly describe impact of this change on department
No General Fund Support					

BUDGET FORM 4A: New General Fund Equipment Requests - No Vehicles

DEPARTMENT: Environment

Departments that are making General Fund equipment requests should complete this form.
Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.
Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.
Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 22), last to are sequencing numbers (i.e. 01, 02)

Fiscal Year (dropdown)	Equipment Description	Justification of Need	Project ID	Project Title	Equipment Number	New / Replace (dropdown)	Number of Units	Cost Per Unit	Total Cost w/ Tax (auto-fill)
	None								-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-

BUDGET FORM 4B: Fleet
DEPARTMENT: Environment

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support or not.
Requests will be reviewed by Fleet Management and MBO.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 22), last to are sequencing numbers (i.e. 01, 02)

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

NOTE: The Office of Contract Administration, Purchasing Division, is currently in the process of making a new vehicle purchase term contract available for departments. As of December 29, 2020, TC72503, for pickup trucks, SUVs, and vans, a new contract award & execution is expected by early January 2021.

								New Vehicle Specifications							Term Contract Information			Cost Information				Replacement Vehicle Information			
Dept Point of Contact (Last Name, First Name)	Source of Funds (dropdown)	Requesting Department (dropdown)	Department Prefix (dropdown)	Division/Program (if applicable)	Fiscal Year (dropdown)	Equipment Number (See note above)	Vehicle Type (dropdown)	Brief description of Vehicle Type if "Other"	Fuel Type (dropdown)	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	Number of Units Please create multiple rows if requesting multiple units.	Justification of Need	Purchasing from Term Contract? (dropdown)	If purchasing from a Term Contract, which contract and spec #? (dropdown)	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Total Base Cost per Unit (TC prices are auto-filled, but please overwrite if not purchasing from TC)	Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Brief description of estimated supplemental cost	Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula)	VEHICLE TO BE REPLACED Asset # (number decaled on vehicle's doors)	VEHICLE TO BE REPLACED - License Plate #	VEHICLE TO BE REPLACED - Model Year	VEHICLE TO BE REPLACED - Make and Model	VEHICLE TO BE REPLACED - Current Mileage / Hours
Not Applicable																	#N/A			#N/A					
																	#N/A			#N/A					
																	#N/A			#N/A					
																	#N/A			#N/A					
																	#N/A			#N/A					
																	#N/A			#N/A					
																	#N/A			#N/A					
																	#N/A			#N/A					
																	#N/A			#N/A					
																	#N/A			#N/A					
																	#N/A			#N/A					
																	#N/A			#N/A					
																	#N/A			#N/A					
																	#N/A			#N/A					
																	#N/A			#N/A					
																	#N/A			#N/A					

BUDGET FORM: Organizational Chart
FY 2021-22 and FY 2022-23

***Please insert an organizational chart**

Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department:	Environment
Contract:	No Prop J Contracting

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller’s certification.

The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

6. The department's plan for City employees displaced by the contract; and,

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)

Name and job title of the person completing this questionnaire:

Form will autopopulate

PROP J ANALYSIS SUMMARY
Environment
No Prop J Contracting

FISCAL YEAR 2021-22

City cost if services are not contracted out

	low range	high range
Total Annual Salary	$ -	$ -
Total Other Pay	$ -	$ -
Total Fringe Benefits	$ -	$ -
Additional City Costs	$ -	$ -
	$ -	$ -

City cost if services are contracted out

Contract Cost	$ -	$ -
City Contract Monitoring	$ -	$ -
	$ -	$ -

City Savings from Contracting Out, Savings/(Cost)	**$ -**	**$ -**
	#DIV/0!	#DIV/0!

Note: All departments, including AIR, PRT and PUC, should complete Pro

SFMTA’s Prop Js were approved for two years during last year’s budget p

and do not need to be resubmitted unless there are changes

[DEPARTMENT]
[PS DIVISION CODE + TITLE]
Insert name of the contract's main purpose here | PPE FY22 | 26.1
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2021-22

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE Low	Bi-Weekly Rate per FTE High	Annual Cost Low	Annual Cost High
0	0.00				$ -	$ -
0	0.00				$ -	$ -
0	0.00				$ -	$ -
0	0.00				$ -	$ -
0	0.00				$ -	$ -
0	0.00				$ -	$ -
0	0.00				$ -	$ -
0	0.00				$ -	$ -
0	0.00				$ -	$ -
0	0.00				$ -	$ -
Holiday Pay (if applicable)	n/a	n/a				
Night / Shift Differential (if applicable)	n/a	n/a				
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
	Total FTE	-				
			Total Salary Costs--->		$ -	$ -
			Total of Other Compensation--->		$ -	$ -

FRINGE BENEFITS

	Job Class	$ Amount
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0

	Low	High
Total Fringe Benefits	$ -	$ -

ADDITIONAL CITY COSTS

Insert all additional costs, with a description, that the City would incur if providing the service.	$ -	$ -
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	$ -	$ -
	$ -	$ -
	$ -	$ -
Total Capital & Operating	$ -	$ -

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	$ -	$ -
LESS: ESTIMATED TOTAL CONTRACT COST	$ -	$ -
ESTIMATED SAVINGS	$ -	$ -
% of Savings to City Cost	#DIV/0!	#DIV/0!

Comments/Assumptions:
1. FY XXXX would be/was the first year these services are/were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2018. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
<List any other comments or assumptions>

Salary and Benefits for Each Job Class from Enterprise Planning FTE Cost Report

Complete this with the cost of 1.0 FTE; the actual FTE needs will be calcuated in the Personnel and Fringe Benefit costs.

Year (BY, aka FY 21/22)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
			1.00			$ -
			1.00			$ -
			1.00			$ -
			1.00			$ -
			1.00			$ -
			1.00			$ -
			1.00			$ -
			1.00			$ -
			1.00			$ -
			1.00			$ -

Contract Cost Details

	Low	High
Estimated Contract Cost	$ -	$ -
Estimated Monitoring Cost	$ -	$ -

<u>Contract Cost Calculation:</u>

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

List of all contract components	**Number of Units**	**Notes**	**Total Cost - low end est**	**Total Cost - high end est**
TOTAL CONTRACT COST			$ -	$ -

1. <u>List all assumptions</u> made in calculating contract cost.

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost. Please insert more lines as needed.

1)
2)
3)
4)

2. What is the source of data used to calculate the contract cost?

3. What year is your data from?

4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?

<u>Contract Monitoring Costs:</u>

Does/would contract require monitoring? If yes, fill out the details below. If not, explain why, as this would be unusual.	

Salary:

Job Class	Job Class Title	# of FTEs *(can be partial; e.g. a half time employee would be 0.5 FTE)*	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		**TOTAL EXPENSES**	
			Low	High	Low	High	Low	High	Low	High	**Low**	**High**
					$ -	$ -	$ -		$ -	$ -	$ -	$ -
					$ -	$ -	$ -		$ -	$ -	$ -	$ -
					$ -	$ -	$ -		$ -	$ -	$ -	$ -
					$ -	$ -	$ -		$ -	$ -	$ -	$ -
TOTAL CONTRACT MONITORING COST					$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Please Fill Out Blue Shaded Areas Only.

027-Airport Commission
Safety and Security Services — **PPE FY22** — **26.1**
General Aviation Security Services
COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)
FISCAL YEAR 2021-22

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE Low	Bi-Weekly Rate per FTE High	Annual Cost Low	Annual Cost High
Security Guard	8202	26.00	1,978	2,403	$ 1,342,271	$ 1,630,676
Building and Ground Patrol Officer	8207	5.00	2,403	2,922	$ 313,592	$ 381,321
Airport Operations Supervisor	9220	0.05	3,855	4,685	$ 5,031	$ 6,114
Manager III	0931	0.05	4,777	6,159	$ 6,234	$ 8,037
0	0.00				$ -	$ -
0	0.00				$ -	$ -
0	0.00				$ -	$ -
0	0.00				$ -	$ -
0	0.00				$ -	$ -
0	0.00				$ -	$ -
Holiday Pay (if applicable)	n/a	n/a				
Night / Shift Differential (if applicable)	n/a	n/a				
Overtime Pay (if applicable)	n/a	n/a				
Other Pay (if applicable)	n/a	n/a				
	Total FTE	31.1				
				Total Salary Costs--->	$ 1,667,127	$ 2,026,148
				Total of Other Compensation--->	$ -	$ -

FRINGE BENEFITS

	Job Class	$ Amount
Benefits per FTE--Job Class #:	8202	33,587
Benefits per FTE--Job Class #:	8207	35,055
Benefits per FTE--Job Class #:	9220	47,672
Benefits per FTE--Job Class #:	0931	61,793
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0
Benefits per FTE--Job Class #:	0	0

	Low	High
Total Fringe Benefits	$ 955,894	$ 1,054,007

ADDITIONAL CITY COSTS

	Low	High
Insert all additional costs, with a description, that the City would incur if providing the service.	$ -	$ -
May include capital costs, materials & supplies, uniforms, technology, as is comparable to the contract components.	$ -	$ -
	$ -	$ -
	$ -	$ -
Total Capital & Operating	$ -	$ -

COST COMPARISON SUMMARY

	Low	High
ESTIMATED TOTAL CITY COST	$ 2,623,021	$ 3,080,156
LESS: ESTIMATED TOTAL CONTRACT COST	$ 2,318,141	$ 2,322,269
ESTIMATED SAVINGS	$ 304,880	$ 757,887
% of Savings to City Cost	12%	25%

Comments/Assumptions:
1. FY 2007 was the first year these services were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2018. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
<List any other comments or assumptions>
N/A

Salary and Benefits for Each Job Class from Enterprise Planning FTE Cost Report
Complete this with the cost of 1.0 FTE; the actual FTE needs will be calcuated in the Personnel and Fringe Benefit costs.

Year (BY, aka FY 21/22)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
FY 21/22	8202	Security Guard	26.00	$ 58,775	$ 33,587	$ 2,401,419
FY 21/22	8207	Building and Ground Patrol Officer	5.00	$ 71,459	$ 35,055	$ 532,572
FY 21/22	9220	Airport Operations Supervisor	0.05	$ 118,010	$ 47,672	$ 8,284
FY 21/22	0931	Manager III	0.05	$ 155,115	$ 61,793	$ 10,845
			-			$ -
			-			$ -
			-			$ -
			-			$ -
			-			$ -
			-			$ -