




# 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 GF target reductions**
  - Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012.
- Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- Position Changes:** Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)
- Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.
- Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop .
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing I
- 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     
- Other Requests:** Submitted requests for the following item:
  - COIT (through a separate form - see page 31 of the budget instructions MS Word document)
  - Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20

**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.

**Full Name:** Joseph Salem

**Signature:** 

**BUDGET FORM 1A: Summary of Major Changes  
FY 2023-24 and FY 2024-25**

Department of the Environment	
Major Changes	Department Response to Major Changes
<p><b>1. SUMMARY.</b> What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.</p>	<p>The major changes to the Department of the Environment's proposed budget include two new grants, one from the Department of Energy for \$1,000,000 and another from the California Department of Pesticide Reduction for \$321,677. The Energy Program is also expecting to enter into a new four-year BayRen grant. This grant will have a budget of approximately \$40,000,000 over the course of four years with the bulk of the funding going to fund energy efficiency projects. This grant is on a calendar year basis so FY 2024 reflects the first 6-months of the grant term.</p>
<p><b>2. GENERAL FUND TARGET.</b> How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?</p>	<p>The department does receive \$329,140 in General Fund Support. There is a required reduction of \$16,457 in FY 2024 and an additional reduction of \$9,381 in FY 2025. The department does not have access to the centrally loaded cost center so this must be done in the Mayor's Phase. The department's strategy for absorbing cost increases is a mix of reducing non-personnel costs where necessary and increasing attrition targets.</p>
<p><b>3. POSITIONS.</b> How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.</p>	<p>The San Francisco Environment Department has been filling vacancies throughout FY 2023 and expects to be fully staffed in FY 2024. Temporary salaries increased to reflect hiring of limited-term staff to <u>Category 18 Project-Based positions</u>.</p>
<p><b>4. EXPENDITURES.</b> What major spending 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. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.</p>	<p>The department is submitting two new grants. One is a Department of Energy funded Re-Use grant for \$1,000,000. Another is a California Department of Pesticide Regulation (DPR) grant for \$321,667. The Toxics Reduction is shifting funding from 538010 - Grants (from \$85,000 to 37,500) to 527990 Other Professional services (from \$17,357 to \$90,000) to reflect anticipated program work. None of these affect core services.</p>
<p><b>5. REVENUES.</b> What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.</p>	<p>The department is submitting two new grants. One is a Department of Energy funded Re-Use grant for \$1,000,000. Another is a California Department of Pesticide Regulation (DPR) grant for \$321,667.</p>
<p><b>6. LEGISLATION.</b> 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?</p>	<p>N/A</p>
<p><b>7. PROP J.</b> 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.</p>	<p>N/A</p>
<p><b>8. TRANSFER OF FUNCTION.</b> Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>N/A</p>
<p><b>9. INTERIM EXCEPTIONS.</b> Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?</p>	<p>N/A</p>
<p><b>10. BUDGET EQUITY.</b> How has the department considered equity in its budget proposal?</p>	<p>In Fiscal Year 22-23, our department received a one-time add-back that is currently funding a Senior Racial Equity Coordinator position, racial equity trainings for staff, as well as funding for environmental justice and racial equity-oriented community climate grants. The additional staff and resources are enhancing our ability to bring additional federal and state resources into our underserved and under-resourced communities through the implementation of the city's Racial Equity Action Plan and Climate Action Plan.</p> <p>Our Fiscal Year 23-24 supplemental budget request includes resources that will expand upon the initial investments funded through the add-back process. The funds will be used to conduct inclusive engagement and to invest more resources in BIPOC and low-income communities to build capacity, improve public health, and create economic opportunities through workforce development.</p>















Table with columns: ID, Name, Position, Organization, Start Date, End Date, Salary, and various performance metrics. The table contains approximately 100 columns and 1000 rows of data.

Table with 4 columns and 1000 rows of data, likely providing detailed performance metrics or status for each record in the main table. The first column appears to be a row index.



















Year	Month	Day	Event	Location	Category	Start Time	End Time	Duration	Participants	Cost	Revenue	Profit	Notes
2020	Jan	1	New Year Gala	Las Vegas	Event	18:00	22:00	4:00	1000	\$50000	\$100000	\$50000	Successful event with high attendance.
2020	Jan	15	Winter Sports	Alaska	Event	09:00	18:00	9:00	500	\$25000	\$50000	\$25000	Good turnout for winter sports.
2020	Jan	30	Valentine's Dinner	Las Vegas	Event	19:00	23:00	4:00	800	\$40000	\$80000	\$40000	Popular Valentine's dinner.
2020	Feb	1	Super Bowl Party	Las Vegas	Event	18:00	24:00	6:00	1500	\$75000	\$150000	\$75000	Highly successful Super Bowl party.
2020	Feb	15	St. Valentine's Day	Las Vegas	Event	19:00	23:00	4:00	900	\$45000	\$90000	\$45000	Great Valentine's Day event.
2020	Feb	28	February Gala	Las Vegas	Event	18:00	22:00	4:00	1100	\$55000	\$110000	\$55000	Successful February gala.
2020	Mar	1	Spring Festival	Las Vegas	Event	10:00	18:00	8:00	1200	\$60000	\$120000	\$60000	Popular spring festival.
2020	Mar	15	Spring Sports	Alaska	Event	09:00	18:00	9:00	600	\$30000	\$60000	\$30000	Good turnout for spring sports.
2020	Mar	30	March Madness	Las Vegas	Event	18:00	24:00	6:00	1300	\$65000	\$130000	\$65000	Successful March Madness event.
2020	Apr	1	April Fools Party	Las Vegas	Event	19:00	23:00	4:00	1000	\$50000	\$100000	\$50000	Funny April Fools party.
2020	Apr	15	Spring Gala	Las Vegas	Event	18:00	22:00	4:00	1100	\$55000	\$110000	\$55000	Successful spring gala.
2020	Apr	30	April Sports	Alaska	Event	09:00	18:00	9:00	700	\$35000	\$70000	\$35000	Good turnout for April sports.
2020	May	1	May Day	Las Vegas	Event	10:00	18:00	8:00	1300	\$65000	\$130000	\$65000	Popular May Day event.
2020	May	15	May Sports	Alaska	Event	09:00	18:00	9:00	800	\$40000	\$80000	\$40000	Good turnout for May sports.
2020	May	30	May Gala	Las Vegas	Event	18:00	22:00	4:00	1200	\$60000	\$120000	\$60000	Successful May gala.
2020	Jun	1	Summer Festival	Las Vegas	Event	10:00	18:00	8:00	1400	\$70000	\$140000	\$70000	Popular summer festival.
2020	Jun	15	Summer Sports	Alaska	Event	09:00	18:00	9:00	900	\$45000	\$90000	\$45000	Good turnout for summer sports.
2020	Jun	30	June Gala	Las Vegas	Event	18:00	22:00	4:00	1300	\$65000	\$130000	\$65000	Successful June gala.
2020	Jul	1	July 4th	Las Vegas	Event	10:00	18:00	8:00	1500	\$75000	\$150000	\$75000	Highly successful July 4th event.
2020	Jul	15	July Sports	Alaska	Event	09:00	18:00	9:00	1000	\$50000	\$100000	\$50000	Good turnout for July sports.
2020	Jul	30	July Gala	Las Vegas	Event	18:00	22:00	4:00	1400	\$70000	\$140000	\$70000	Successful July gala.
2020	Aug	1	August Festival	Las Vegas	Event	10:00	18:00	8:00	1600	\$80000	\$160000	\$80000	Popular August festival.
2020	Aug	15	August Sports	Alaska	Event	09:00	18:00	9:00	1100	\$55000	\$110000	\$55000	Good turnout for August sports.
2020	Aug	30	August Gala	Las Vegas	Event	18:00	22:00	4:00	1500	\$75000	\$150000	\$75000	Successful August gala.
2020	Sep	1	September Festival	Las Vegas	Event	10:00	18:00	8:00	1700	\$85000	\$170000	\$85000	Popular September festival.
2020	Sep	15	September Sports	Alaska	Event	09:00	18:00	9:00	1200	\$60000	\$120000	\$60000	Good turnout for September sports.
2020	Sep	30	September Gala	Las Vegas	Event	18:00	22:00	4:00	1600	\$80000	\$160000	\$80000	Successful September gala.
2020	Oct	1	October Festival	Las Vegas	Event	10:00	18:00	8:00	1800	\$90000	\$180000	\$90000	Popular October festival.
2020	Oct	15	October Sports	Alaska	Event	09:00	18:00	9:00	1300	\$65000	\$130000	\$65000	Good turnout for October sports.
2020	Oct	30	October Gala	Las Vegas	Event	18:00	22:00	4:00	1700	\$85000	\$170000	\$85000	Successful October gala.
2020	Nov	1	November Festival	Las Vegas	Event	10:00	18:00	8:00	1900	\$95000	\$190000	\$95000	Popular November festival.
2020	Nov	15	November Sports	Alaska	Event	09:00	18:00	9:00	1400	\$70000	\$140000	\$70000	Good turnout for November sports.
2020	Nov	30	November Gala	Las Vegas	Event	18:00	22:00	4:00	1800	\$90000	\$180000	\$90000	Successful November gala.
2020	Dec	1	December Festival	Las Vegas	Event	10:00	18:00	8:00	2000	\$100000	\$200000	\$100000	Highly successful December festival.
2020	Dec	15	December Sports	Alaska	Event	09:00	18:00	9:00	1500	\$75000	\$150000	\$75000	Good turnout for December sports.
2020	Dec	30	December Gala	Las Vegas	Event	18:00	22:00	4:00	1900	\$95000	\$190000	\$95000	Successful December gala.



## Department Total Budget Historical Comparison

### ENV Environment

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	94.09	90.89	(3.20)	91.13	0.23
Non-Operating Positions (CAP/Other)	(13.71)	(10.00)	3.71	(10.00)	0.00
<b>Net Operating Positions</b>	<b>80.38</b>	<b>80.89</b>	<b>0.51</b>	<b>81.13</b>	<b>0.23</b>

### Sources

Charges for Services	17,694,147	18,231,951	537,804	18,565,457	333,506
Expenditure Recovery	2,621,211	2,772,778	151,567	2,803,859	31,081
Intergovernmental: Federal	0	1,000,000	1,000,000	0	(1,000,000)
Intergovernmental: State	5,922,066	5,436,750	(485,316)	5,145,313	(291,437)
IntraFund Transfers In	3,845,927	4,155,941	310,014	4,241,464	85,523
Other Revenues	2,336,255	1,876,231	(460,024)	1,976,305	100,074
Transfer Adjustment-Source	(3,845,927)	(4,155,941)	(310,014)	(4,241,464)	(85,523)
Transfers In	2,929,677	329,677	(2,600,000)	329,677	0
General Funds	0	94,253	94,253	92,032	(2,221)
<b>Sources Total</b>	<b>31,503,356</b>	<b>29,741,640</b>	<b>(1,761,716)</b>	<b>28,912,643</b>	<b>(828,997)</b>

### Uses - Operating Expenditures

Salaries	9,354,461	9,664,779	310,318	10,119,716	454,937
Mandatory Fringe Benefits	3,985,633	3,861,887	(123,746)	3,884,399	22,512
Non-Personnel Services	9,398,774	7,489,677	(1,909,097)	6,166,780	(1,322,897)
City Grant Program	492,121	443,142	(48,979)	443,142	0
Intrafund Transfers Out	3,845,927	4,155,941	310,014	4,241,464	85,523
Materials & Supplies	243,984	244,896	912	247,262	2,366
Overhead and Allocations	1,093,568	976,851	(116,717)	976,851	0
Programmatic Projects	859,935	859,935	0	859,935	0
Services Of Other Depts	6,074,880	6,200,473	125,593	6,214,558	14,085
Transfer Adjustment - Uses	(3,845,927)	(4,155,941)	(310,014)	(4,241,464)	(85,523)
<b>Uses Total</b>	<b>31,503,356</b>	<b>29,741,640</b>	<b>(1,761,716)</b>	<b>28,912,643</b>	<b>(828,997)</b>

### Uses - By Division Description

ENV Environment	31,503,356	29,741,640	(1,761,716)	28,912,643	(828,997)
<b>Uses by Division Total</b>	<b>31,503,356</b>	<b>29,741,640</b>	<b>(1,761,716)</b>	<b>28,912,643</b>	<b>(828,997)</b>

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

Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section: 3.0%  
 Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section: 3.0%

CPI will be updated in January 2023. Cost Controller's Budget Office to confirm CPI before submitting.  
 Please click here for the latest Inflation Index for reference.

**TABLE 1 - FEES TO BE CERTIFIED BY COB**

Fee Section	Description	Code Authorization	Auto CPI Adjust. Year(s)	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 2022-23 Fee**	FY 2022-23 Unit Revenue (Est.)	FY 2022-23 Total Revenue Proposed	FY 2023-24 Fee**	FY 2023-24 Unit Revenue (Est.)	FY 2023-24 Total Revenue Proposed	FY 2024-25 Fee**	FY 2024-25 Unit Revenue (Est.)	FY 2024-25 Total Revenue Proposed	FY 2024-25 Cost Recovery (Est.)†	Fees Prior to Last Increase	Fees Prior to Last Increase
1																												
2																												
3																												
4																												
5																												
6																												
7																												
8																												

**TABLE 2 - MODIFIED AND NEW FEES**

Fee Section	Description	Code Authorization	Auto CPI Adjust. Year(s)	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 2022-23 Fee**	FY 2022-23 Unit Revenue (Est.)	FY 2022-23 Total Revenue Proposed	FY 2023-24 Fee**	FY 2023-24 Unit Revenue (Est.)	FY 2023-24 Total Revenue Proposed	FY 2024-25 Fee**	FY 2024-25 Unit Revenue (Est.)	FY 2024-25 Total Revenue Proposed	FY 2024-25 Cost Recovery (Est.)†	Fees Prior to Last Increase	Fees Prior to Last Increase	
1																													
2																													
3																													
4																													
5																													
6																													
7																													
8																													

**TABLE 3 - CONTINUING FEES**

Fee Section	Description	Code Authorization	Auto CPI Adjust. Year(s)	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 2022-23 Fee**	FY 2022-23 Unit Revenue (Est.)	FY 2022-23 Total Revenue Proposed	FY 2023-24 Fee**	FY 2023-24 Unit Revenue (Est.)	FY 2023-24 Total Revenue Proposed	FY 2024-25 Fee**	FY 2024-25 Unit Revenue (Est.)	FY 2024-25 Total Revenue Proposed	FY 2024-25 Cost Recovery (Est.)†	Fees Prior to Last Increase	Fees Prior to Last Increase	
11	Site Abstract	Environment Code 2415	No.	850401	850401 Fees	12000	850401 Fees	10001	Fees	322565	Environment	1000101	850401 Fees		480 None	\$ 110.00	200	\$ 22,000.00	\$ 110.00	200	\$ 22,000.00	\$ 110.00	200	\$ 22,000.00	\$ 110.00	200	\$ 22,000.00	\$ -	
12																													
13																													
14																													
15																													
16																													
17																													
18																													
19																													
20																													

Fee Status: C - Continues, M - Modified, N - New, D - Discontinued.  
 \*\* If Auto CPI adjustment = Yes, FY 2023-23 and FY 2023-24 Fees will be automatically generated based on the inflation factor determined by the Controller.  
 † If Auto CPI adjustment = No, FY 2023-23 and FY 2023-24 Fees will remain the same as previous year or reduced by grant 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: **ENV**  
 Fee Administrator: **Joe Salem**  
 Code Authorization/  
 Proposed Fee Ordinance/File No: **Environment Code Section 2215**

	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	

Proposed Fee (FY 2024-25): **\$ 110.00 (1)**  
 Proposed Fee (FY 2023-24): **\$ 110.00 (2)**  
 Current Fee (FY 2022-23): **\$ 110.00 (3)**

Fee Status (New/Modified): **same as 22-23**  
 Fee Status (New/Modified): **same as 22-23**

**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. Plan review hours were significantly reduced in FY2021-22 compared to previous years. We anticipate a decline in plan review needs in FY2023-24 and FY2024-25, as the program has stabilized and there is less need for plan review.

Proposed Fee (FY 2024-25):	\$ 110.00	FY 2024-25 Proposed Fee Increase/Decrease:	\$ -
Proposed Fee (FY 2023-24):	\$ 110.00	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:	0.00%
Current Fee (FY 2022-23):	\$ 110.00	FY 2023-24 Proposed Fee Increase/Decrease:	\$ -
		FY 2023-24 % Proposed Fee Change from Current Fee:	0.00%

Fee Prior to Current:	\$ 110.00	Fiscal Year of Prior Fee Change:	2019-2020
Current Fee Increase/Decrease from Prior Fee:	\$ -	% Current Fee Change from Prior Fee:	0.00%

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>200</b>	<b>D Direct Costs</b>	<b>FY 2022-23</b>
<b>B</b> Fee per Unit (Proposed)	<b>\$ 110</b>	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	Estimated Cost % of Total
<b>C</b> FY 2023-24 Revenue Budgeted (A x B)	<b>\$ 22,000</b>	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 10,987 72.82%
		Space Rental Equivalent	\$ 3,662 24.27%
		Materials & Supplies	\$ - 0.00%
		Other (Please Describe on Worksheet)	\$ - 0.00%
		<b>E Indirect Costs</b>	<b>Rate</b>
		Departmental Overhead	0.00% \$ - 0.00%
		Central Services Overhead	3.00% \$ 439 2.91%
		<b>F FY 2023-24 Direct &amp; Indirect Costs</b>	<b>\$ 15,089 100.00%</b>
<b>G</b> FY 2023-24 Revenue Recovery Rate (C/F):	145.80%		
<b>H</b> Required Fee For 100% Cost Recovery (F/A)	\$ 75.44		
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H)	\$34.56		
<b>J</b> FY 2023-24 Estimated Revenue [ (2) x A ]:			\$ 22,000.00
<b>K</b> FY 2022-23 Estimated Revenue [ (3) x A ]:			\$ 22,000.00
<b>L</b> FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ -

FY2024-25			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>200</b>	<b>D Direct Costs</b>	<b>FY 2023-24</b>
<b>B</b> Fee per Unit (Proposed)	<b>\$ 110</b>	Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	Estimated Cost % of Total
<b>C</b> FY 2024-25 Revenue Budgeted (A x B)	<b>\$ 22,000</b>	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 11,317 72.82%
		Space Rental Equivalent	\$ 3,772 24.27%
		Materials & Supplies	\$ - 0.00%
		Other (Please Describe on Worksheet)	\$ - 0.00%
		<b>E Indirect Costs</b>	<b>Rate</b>
		Departmental Overhead	0.00% \$ - 0.00%
		Central Services Overhead	3.00% \$ 453 2.91%
		<b>F FY 2024-25 Direct &amp; Indirect Costs</b>	<b>\$ 15,541 100.00%</b>
<b>G</b> FY 2024-25 Revenue Recovery Rate (C/F):	141.56%		
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	\$ 77.71		
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	\$32.29		
<b>J</b> FY 2024-25 Estimated Revenue [ (1) x A ]:			\$ 22,000.00
<b>K</b> FY 2023-24 Estimated Revenue [ (2) x A ]:			\$ 22,000.00
<b>L</b> FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ -

**Estimated Costs Worksheet FY 2023-24**

**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

JobClasses	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

Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount
5638	Environmental Assistant	\$139,855.00	150.0	\$67.24	\$10,085.70
5642	Sr. Environmental Scientist	\$189,843.00	50.0	\$91.27	\$4,563.53
<b>Total:</b>					<b>\$14,649.23</b>

**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	
<b>Total:</b>	<b>\$0.00</b>

**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	
<b>Total:</b>	<b>\$0.00</b>

**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	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

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

**Estimated Costs Worksheet FY 2024-25**

**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

JobClasses	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	\$144,050.65	150.0	\$69.26	\$10,388.27
5642	Sr. Environmental Scientist	\$195,538.29	50.0	\$94.01	\$4,700.44
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
<b>Total:</b>					<b>\$15,088.71</b>

**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
------	--------

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: **SDDSO Annual Operations Fee**

Department Providing Service: **ENV**  
 Fee Administrator: **Joe Salem**  
 Code Authorization/  
 Proposed Fee Ordinance/File No: **Environment Code Section 2215**

Numeric Code	Title
229994	Environment
12210	Fee
17038	Fee
10023193	SDDSO Fee Acct
1	
463540	

Proposed Fee (FY 2024-25): **\$ 95,000.00** (1)  
 Proposed Fee (FY 2023-24): **\$ 95,000.00** (2)  
 Current Fee (FY 2022-23): **\$ 95,000.00** (3)

Fee Status (New/Modified): **same as 22-23**  
 Fee Status (New/Modified): **same as 22-23**

**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 SF Environment Dept. overall Program support and 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 2024-25):	\$ 95,000.00	FY 2024-25 Proposed Fee Increase/Decrease:	\$ -
Proposed Fee (FY 2023-24):	\$ 95,000.00	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:	0.00%
Current Fee (FY 2022-23):	\$ 95,000.00	FY 2023-24 Proposed Fee Increase/Decrease:	\$ -
		FY 2023-24 % Proposed Fee Change from Current Fee:	0.00%

Fee Prior to Current:	\$ 35,000.00	Fiscal Year of Prior Fee Change:	2019-2020
Current Fee Increase/Decrease from Prior Fee:	\$ 60,000.00	% Current Fee Change from Prior Fee:	171.43%

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>1</b>	<b>D Direct Costs</b>	<b>FY 2022-23</b>
<b>B</b> Fee per Unit (Proposed)	<b>\$ 95,000</b>	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	Estimated Cost % of Total
<b>C</b> FY 2023-24 Revenue Budgeted (A x B)	<b>\$ 95,000</b>	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 47,339 72.82%
<b>G</b> FY 2023-24 Revenue Recovery Rate (C/F):	146.13%	Space Rental Equivalent	\$ 15,780 24.27%
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	\$ 65,012.74	Materials & Supplies	\$ - 0.00%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	\$29,987.26	Other (Please Describe on Worksheet)	\$ - 0.00%
<b>J</b> FY 2023-24 Estimated Revenue [ (2) x A ]:		<b>E Indirect Costs</b>	<b>Rate</b>
<b>K</b> FY 2022-23 Estimated Revenue [ (3) x A ]:		Departmental Overhead	0.00%
<b>L</b> FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		Central Services Overhead	3.00%
		<b>F FY 2023-24 Direct &amp; Indirect Costs</b>	<b>\$ 65,013 100.00%</b>
			<b>\$ 95,000.00</b>
			<b>\$ 95,000.00</b>
			<b>\$ -</b>

FY2024-25			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>1</b>	<b>D Direct Costs</b>	<b>FY 2023-24</b>
<b>B</b> Fee per Unit (Proposed)	<b>\$ 95,000</b>	Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	Estimated Cost % of Total
<b>C</b> FY 2024-25 Revenue Budgeted (A x B)	<b>\$ 95,000</b>	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 48,760 72.82%
<b>G</b> FY 2024-25 Revenue Recovery Rate (C/F):	141.87%	Space Rental Equivalent	\$ 16,253 24.27%
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	\$ 66,963.12	Materials & Supplies	\$ - 0.00%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	\$28,036.88	Other (Please Describe on Worksheet)	\$ - 0.00%
<b>J</b> FY 2024-25 Estimated Revenue [ (1) x A ]:		<b>E Indirect Costs</b>	<b>Rate</b>
<b>K</b> FY 2023-24 Estimated Revenue [ (2) x A ]:		Departmental Overhead	0.00%
<b>L</b> FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		Central Services Overhead	3.00%
		<b>F FY 2024-25 Direct &amp; Indirect Costs</b>	<b>\$ 66,963 100.00%</b>
			<b>\$ 95,000.00</b>
			<b>\$ 95,000.00</b>
			<b>\$ -</b>

**Estimated Costs Worksheet FY 2023-24**

**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

JobClasses	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

Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount
5638	Environmental Assistant	\$139,855.00	803.0	\$67.24	\$53,992.10
5642	Sr. Environmental Scientist	\$189,843.00	100.0	\$91.27	\$9,127.07
<b>Total:</b>					<b>\$63,119.17</b>

**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
	Please provide supporting documentation for how Departmental overhead rate was derived.

**Estimated Costs Worksheet FY 2024-25**

**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

JobClasses	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	\$144,050.65	803.0	\$69.26	\$55,611.86
5642	Sr. Environmental Scientist	\$195,538.29	100.0	\$94.01	\$9,400.88
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
<b>Total:</b>					<b>\$65,012.74</b>

**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	
<b>Total:</b>	<b>\$0.00</b>

**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	
<b>Total:</b>	<b>\$0.00</b>

**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	
<b>Total:</b>	<b>\$0.00</b>

**Indirect Costs**

Rate	Source
------	--------

Please provide supporting documentation for how Departmental overhead rate was derived.

# 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: \_\_\_\_\_

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
  - Proposed GF target reductions**
  - Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012.
- Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- Position Changes:** Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)
- Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.
- Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop Js.
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- 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 any proposed position changes.
- 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 3/1/23 and final submission by 5/1/23.
- Other Requests:** Submitted requests for the following item:
  - COIT (through a separate form - see page 31 of the budget instructions MS Word document)
  - Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20/23

**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.

Full Name: \_\_\_\_\_

Signature: \_\_\_\_\_

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

Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section: 1.0%

CPI will be updated in January 2022. Call Controller's Budget Office to confirm CPI before submitting.

Item	Fee Status	Description	Code Authorization	Auto-CPI Adjust. Year(s)	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 2022-23 Fee**	FY 2022-23 Unit Revenue (Est.)	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 Unit Revenue (Est.)	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Unit Revenue (Est.)	FY 2024-25 Cost Recovery (Est.)	FY 2024-25 Fee Prior to Last Increase	FY 2024-25 Fee Prior to Last Increase		
11	M	Annual CAD Transporter Permit - Delta 500		Yes	453040	Plan Checking Fee-500	12210	SR Env.-Continuing Projects	23333	Operating	225994	ENV	10030718	CAD Ordinance Fee	1	per delta	\$ 795.00	600	\$ 477,000.00	100%	\$ 809.50	600	\$ 503,700.00	100%	\$ 863.87	600	\$ 519,319.00	100%	New Fee FY 21-22	\$ 795.00
12	M	Annual CAD Transporter Permit - Tier 1 (Delta)		Yes	453040	Plan Checking Fee-500	12210	SR Env.-Continuing Projects	23333	Operating	225994	ENV	10030718	CAD Ordinance Fee	1	per vehicle	\$ 365.00	200	\$ 68,500.00	0%	\$ 417.12	200	\$ 80,800.00	100%	\$ 490.27	200	\$ 98,574.11	100%	New Fee FY 21-22	\$ 365.00
13	M	Annual CAD Transporter Permit - Tier 2 (Delta)		Yes	453040	Plan Checking Fee-500	12210	SR Env.-Continuing Projects	23333	Operating	225994	ENV	10030718	CAD Ordinance Fee	1	per vehicle	\$ 1,200.00	200	\$ 240,000.00	90%	\$ 1,267.20	200	\$ 253,440.00	100%	\$ 1,300.95	200	\$ 260,189.00	100%	New Fee FY 21-22	\$ 1,200.00
14	M	Annual CAD Transporter Permit - Tier 3 (Delta)		Yes	453040	Plan Checking Fee-500	12210	SR Env.-Continuing Projects	23333	Operating	225994	ENV	10030718	CAD Ordinance Fee	1	per vehicle	\$ 1,600.00	30	\$ 48,000.00	90%	\$ 1,664.00	30	\$ 50,880.00	100%	\$ 1,728.00	30	\$ 54,144.00	100%	New Fee FY 21-22	\$ 1,600.00
15	M	Annual CAD Transporter Permit - Tier 4 (Delta)		Yes	453040	Plan Checking Fee-500	12210	SR Env.-Continuing Projects	23333	Operating	225994	ENV	10030718	CAD Ordinance Fee	1	per vehicle	\$ 2,000.00	20	\$ 40,000.00	90%	\$ 2,112.00	20	\$ 42,240.00	100%	\$ 2,176.00	20	\$ 43,520.00	100%	New Fee FY 21-22	\$ 2,000.00
16	M	7-day CAD Transporter Permit - Delta		Yes	453040	Plan Checking Fee-500	12210	SR Env.-Continuing Projects	23333	Operating	225994	ENV	10030718	CAD Ordinance Fee	1	per delta	\$ 200.00	45	\$ 9,000.00	100%	\$ 211.20	45	\$ 9,504.00	100%	\$ 217.50	45	\$ 9,776.25	100%	New Fee FY 21-22	\$ 200.00
17	M	7-day CAD Transporter Permit - Tier 1 (Delta)		Yes	453040	Plan Checking Fee-500	12210	SR Env.-Continuing Projects	23333	Operating	225994	ENV	10030718	CAD Ordinance Fee	1	per vehicle	\$ 175.00	90	\$ 15,750.00	0%	\$ 184.80	90	\$ 16,632.00	100%	\$ 190.16	90	\$ 17,367.00	100%	New Fee FY 21-22	\$ 175.00
18	M	7-day CAD Transporter Permit - Tier 2 (Delta)		Yes	453040	Plan Checking Fee-500	12210	SR Env.-Continuing Projects	23333	Operating	225994	ENV	10030718	CAD Ordinance Fee	1	per vehicle	\$ 300.00	30	\$ 9,000.00	90%	\$ 319.20	30	\$ 32,208.00	100%	\$ 330.90	30	\$ 33,387.00	100%	New Fee FY 21-22	\$ 300.00
19	M	7-day CAD Transporter Permit - Tier 3 (Delta)		Yes	453040	Plan Checking Fee-500	12210	SR Env.-Continuing Projects	23333	Operating	225994	ENV	10030718	CAD Ordinance Fee	1	per vehicle	\$ 400.00	30	\$ 12,000.00	90%	\$ 422.40	30	\$ 12,672.00	100%	\$ 434.65	30	\$ 13,039.49	100%	New Fee FY 21-22	\$ 400.00
20	M	7-day CAD Transporter Permit - Tier 4 (Delta)		Yes	453040	Plan Checking Fee-500	12210	SR Env.-Continuing Projects	23333	Operating	225994	ENV	10030718	CAD Ordinance Fee	1	per vehicle	\$ 500.00	30	\$ 15,000.00	90%	\$ 528.00	30	\$ 15,840.00	100%	\$ 543.31	30	\$ 16,299.30	100%	New Fee FY 21-22	\$ 500.00

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status	Description	Code Authorization	Auto-CPI Adjust. Year(s)	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 2022-23 Fee**	FY 2022-23 Unit Revenue (Est.)	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 Unit Revenue (Est.)	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Unit Revenue (Est.)	FY 2024-25 Cost Recovery (Est.)	FY 2024-25 Fee Prior to Last Increase	FY 2024-25 Fee Prior to Last Increase		
21																														
22																														
23																														
24																														
25																														
26																														
27																														
28																														
29																														
30																														

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto-CPI Adjust. Year(s)	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 2022-23 Fee**	FY 2022-23 Unit Revenue (Est.)	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 Unit Revenue (Est.)	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Unit Revenue (Est.)	FY 2024-25 Cost Recovery (Est.)	FY 2024-25 Fee Prior to Last Increase	FY 2024-25 Fee Prior to Last Increase			
31																															
32																															
33																															
34																															
35																															
36																															
37																															
38																															
39																															
40																															

Fee Status: C Contributing, M Modified, N New, D Discontinued

\*\* If Auto-CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.  
 If Auto-CPI adjustment = No, FY 2022-23 and FY 2023-24 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:

Fee Annual C&D Debris Transporter Permit D

Department Providing Service:

ENV

Fee Administrator:

Joe Salem

Code Authorization/

Proposed Fee Ordinance/File No:

Environment Code Section 1408

PS Department of Proposed Revenue:

Numeric Code	Title
229994	ENV Environment
12210	SR Env-Continuing Projects
22131	Operating
10035718	C&D Ordinance Fee
1	
461167	Code Enforcement - Assessment

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Proposed Fee (FY 2024-25):

Proposed Fee (FY 2023-24):

Current Fee (FY 2022-23):

\$ 863.87 (1)

\$ 839.52 (2)

\$ 795.00 (3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2024-25): \$ 863.87  
 Proposed Fee (FY 2023-24): \$ 839.52  
 Current Fee (FY 2022-23): \$ 795.00

FY 2024-25 Proposed Fee Increase/Decrease: \$ 24.35  
 FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee: 2.90%  
 FY 2023-24 Proposed Fee Increase/Decrease: \$ 44.52  
 FY 2023-24 % Proposed Fee Change from Current Fee: 5.60%

Fee Prior to Current: \$ 795.00  
 Current Fee Increase/Decrease from Prior Fee: \$ -

Fiscal Year of Prior Fee Change: 2021  
 % Current Fee Change from Prior Fee: 0.00%

FY2023-24		
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW
A	Quantity Estimated (# of Units of Service Provided)	600
B	Fee per Unit (Proposed)	\$ 840
C	FY 2023-24 Revenue Budgeted (A x B)	\$ 503,712
G	FY 2023-24 Revenue Recovery Rate (C/F):	99.97%
H	Required Fee For 100% Cost Recovery (F/A):	\$ 839.74
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$0.22)
J	FY 2023-24 Estimated Revenue [(2) x A]:	\$ 503,712.00
K	FY 2022-23 Estimated Revenue [(3) x A]:	\$ 477,000.00
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 26,712.00

FY2024-25		
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW
A	Quantity Estimated (# of Units of Service Provided)	600
B	Fee per Unit (Proposed)	\$ 864
C	FY 2024-25 Revenue Budgeted (A x B)	\$ 518,320
G	FY 2024-25 Revenue Recovery Rate (C/F):	100.10%
H	Required Fee For 100% Cost Recovery (F/A):	\$ 862.99
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$0.88
J	FY 2024-25 Estimated Revenue [(1) x A]:	\$ 518,319.65
K	FY 2023-24 Estimated Revenue [(2) x A]:	\$ 503,712.00
L	FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 14,607.65

**Estimated Costs Worksheet FY 2023-24**

**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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
James	5642 Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	832
Cara	5642 Senior Environmental Specialist	Outreach campaign support	73
Michael	5640 Environmental Specialist	Implement and support CRM data mgmnt, tracking compliance	208
Kat	5638 Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	936
Nicole	9922 Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	832
	1822 Administrative Analyst	Permit application intake, review, customer support, and issuance	50
	6232 Street Inspection Supervisor	PW inspection and enforcement staff oversight	40
	6231 Senior Street Inspector	PW Outreach, compliance inspections and enforcement	155
	6230 Street Inspector	PW Outreach, compliance inspections and enforcement	550
	8308 Sheriff's Sergeant	Sheriff surveillance and enforcement staff oversight	20
	8304 Deputy Sheriff	Sheriff surveillance and enforcement staff	40

**TOTAL all staff + M&S + other costs \$987,568.87**  
Total Central Services overhead \$ 15,983  
**TOTAL Expenditur \$1,003,551.72**

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	\$190,404.00	832	\$91.54	\$76,161.80	49.00%	\$113,480.78	
5642	Senior Environmental Specialist	\$190,404.00	73	\$91.54	\$6,664.14	49.00%	\$9,929.57	
5640	Environmental Specialist	\$166,664.00	208	\$80.13	\$16,666.40	56.00%	\$25,999.58	
5638	Environmental Assistant	\$140,251.00	936	\$67.43	\$63,112.95	66.00%	\$104,767.50	
9922	Environmental Associate	\$87,922.00	832	\$42.27	\$35,168.80	105.00%	\$72,096.04	
1822	Administrative Analyst	\$167,235.55	50	\$80.40	\$4,020.09	83.40%	\$7,372.84	
6232	Street Inspection Supervisor	\$200,875.49	40	\$96.57	\$3,862.99	85.00%	\$7,146.53	
6231	Senior Street Inspector	\$176,505.12	155	\$84.86	\$13,153.03	83.60%	\$24,148.96	
6230	Street Inspector	\$154,954.27	550	\$74.50	\$40,973.49	82.30%	\$74,694.66	
8308	Sheriff's Sergeant	\$236,341.25	20	\$113.63	\$2,272.51	10.00%	\$2,499.76	
8304	Deputy Sheriff	\$197,067.59	40	\$94.74	\$3,789.76	10.00%	\$4,168.74	
<b>Total:</b>							\$446,304.96	67.88%

SFE total DB= \$326,273.47  
SFPW total DB= \$113,362.99  
SHF total DB= \$6,668.50  
  
**SFE across all permits \$642,758.74**  
**SFPW across all permits \$225,264.88**  
**SHF across all permits \$21,904.16**

**Space Rental Equivalent**

**Cost** 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.  
**Description**

1  
**Total: \$0.00**

**Materials and Supplies**

**Cost** 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.  
**Description**

- 1 720 Data service for tablets and equipment to capture and manage data and images from field interactions
- 2 1000 Permit decals
- 3 5000 Outreach materials, translation services, and media campaign support
- 4 500 Misc supplies (e.g., replacement PPE)

**Total: \$7,220.00**

**Total M&S across all permits \$14,223.40**

**Other Costs**

**Cost** 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.  
**Description**

- 1 31344 Green Halo; online debris tracking and reporting system
- 2 2500 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
- 3 1500 staff trainings
- 4 7000 outreach and technical assistance; Climate Corps Fellow

**Total: \$42,344.00**

**Total Other costs across all permits \$83,417.68**

**Indirect Costs**

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 8304 position with SHF

**Estimated Costs Worksheet FY 2024-25**

## 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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	832
5642	Senior Environmental Specialist	Outreach campaign support	73
5640	Environmental Specialist	Implement and support CRM data mgmt, tracking compliance	208
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	936
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	832
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	90
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	75
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	150
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	450
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	20
8304	Deputy Sheriff	Sherrif surveillance and enforcement staff	65

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	\$196,116.00	832	\$94.29	\$78,446.40	49.00%	\$116,885.14	
5642	Senior Environmental Specialist	\$196,116.00	73	\$94.29	\$6,864.06	49.00%	\$10,227.45	
5640	Environmental Specialist	\$171,664.00	208	\$82.53	\$17,166.40	56.00%	\$26,779.58	
5638	Environmental Assistant	\$144,459.00	936	\$69.45	\$65,006.55	66.00%	\$107,910.87	
9922	Environmental Associate	\$90,559.00	832	\$43.54	\$36,223.60	105.00%	\$74,258.38	
1822	Administrative Analyst	\$172,084.82	90	\$82.73	\$7,445.98	83.40%	\$13,655.92	
6232	Street Inspection Supervisor	\$206,700.38	75	\$99.38	\$7,453.14	85.00%	\$13,788.31	
6231	Senior Street Inspector	\$181,623.65	150	\$87.32	\$13,097.86	83.60%	\$24,047.67	
6230	Street Inspector	\$159,447.67	450	\$76.66	\$34,495.89	82.30%	\$62,886.01	
8308	Sheriff's Sergeant	\$243,194.89	20	\$116.92	\$2,338.41	10.00%	\$2,572.25	
8304	Deputy Sheriff	\$202,781.94	65	\$97.49	\$6,336.94	10.00%	\$6,970.63	
<b>Total:</b>					<b>\$274,875.22</b>		<b>\$459,982.21</b>	<b>67.34%</b>

### Space Rental Equivalent

#### Cost

- 1
- 2
- 3

**Total:** \$0.00

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.

#### Description

### Materials and Supplies

#### Cost

- 1
- 2
- 4
- 3

**Total:** \$7,220.00

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.

#### Description

- 720 Data service for tablets and equipment to capture and manage data and images from field interactions
- 1000 Permit decals
- 5000 Outreach materials, translation services, and media campaign support
- 500 Misc supplies (e.g., replacement PPE)

### Other Costs

#### Cost

- 1
- 2
- 3
- 4

**Total:** \$42,344.00

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.

#### Description

- 31344 Green Halo; online debris tracking and reporting system
- 2500 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
- 1500 staff trainings
- 7000 outreach and technical assistance; Climate Corps Fellow

## Indirect Costs

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 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: **Annual C&D Debris Transporter Permit\_Tier 1**

Department Providing Service: **ENV**  
 Fee Administrator: **Joe Salem**  
 Code Authorization/  
 Proposed Fee Ordinance/File No: **Environment Code Section 1408**

	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:	22131	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessment

Proposed Fee (FY 2024-25):	\$	429.22	(1)
Proposed Fee (FY 2023-24):	\$	417.12	(2)
Current Fee (FY 2022-23):	\$	395.00	(3)

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

Detailed Service Description:  
 Please provide description of service

Proposed Fee (FY 2024-25):	\$	429.22	FY 2024-25 Proposed Fee Increase/Decrease:	\$	12.10
Proposed Fee (FY 2023-24):	\$	417.12	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:		2.90%
Current Fee (FY 2022-23):	\$	395.00	FY 2023-24 Proposed Fee Increase/Decrease:	\$	22.12
			FY 2023-24 % Proposed Fee Change from Current Fee:		5.60%

Fee Prior to Current:	\$	-	Fiscal Year of Prior Fee Change:	<b>2022-23</b>
Current Fee Increase/Decrease from Prior Fee:	\$	395.00	% Current Fee Change from Prior Fee:	#DIV/0!

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW	
<b>A</b>	Quantity Estimated (# of Units of Service Provided)	<b>225</b>	
<b>B</b>	Fee per Unit (Proposed)	\$ <b>417</b>	
<b>C</b>	FY 2023-24 Revenue Budgeted (A x B)	\$ <b>93,852</b>	
<b>D</b>	<b>Direct Costs</b>		<b>FY 2022-23</b>
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 37,297	39.73%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 12,432	13.24%
	Space Rental Equivalent	\$ -	0.00%
	Materials & Supplies	\$ 1,300	1.38%
	Other (Please Describe on Worksheet)	\$ 7,622	8.12%
<b>E</b>	<b>Indirect Costs</b>		<b>Rate</b>
	Departmental Overhead	67.85%	\$ 33,742 35.94%
	Central Services Overhead	3.00%	\$ 1,492 1.59%
<b>F</b>	<b>FY 2023-24 Direct &amp; Indirect Costs</b>	\$ <b>93,884</b>	<b>100.00%</b>
<b>G</b>	FY 2023-24 Revenue Recovery Rate (C/F):	<b>99.97%</b>	
<b>H</b>	Required Fee For 100% Cost Recovery (F/A):	\$ <b>417.26</b>	
<b>I</b>	Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$0.14)</b>	
<b>J</b>	FY 2023-24 Estimated Revenue [ (2) x A ]:	\$ <b>93,852.00</b>	
<b>K</b>	FY 2022-23 Estimated Revenue [ (3) x A ]:	\$ <b>88,875.00</b>	
<b>L</b>	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$ <b>4,977.00</b>	

FY2024-25			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW	
<b>A</b>	Quantity Estimated (# of Units of Service Provided)	<b>225</b>	
<b>B</b>	Fee per Unit (Proposed)	\$ <b>429</b>	
<b>C</b>	FY 2024-25 Revenue Budgeted (A x B)	\$ <b>96,574</b>	
<b>D</b>	<b>Direct Costs</b>		<b>FY 2023-24</b>
	Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ 38,565	40.00%
	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 12,855	13.33%
	Space Rental Equivalent	\$ -	0.00%
	Materials & Supplies	\$ 1,300	1.35%
	Other (Please Describe on Worksheet)	\$ 7,622	8.12%
<b>E</b>	<b>Indirect Costs</b>		<b>Rate</b>
	Departmental Overhead	67.17%	\$ 34,536 35.82%
	Central Services Overhead	3.00%	\$ 1,543 1.60%
<b>F</b>	<b>FY 2024-25 Direct &amp; Indirect Costs</b>	\$ <b>96,421</b>	<b>100.00%</b>
<b>G</b>	FY 2024-25 Revenue Recovery Rate (C/F):	<b>100.16%</b>	
<b>H</b>	Required Fee For 100% Cost Recovery (F/A):	\$ <b>428.54</b>	
<b>I</b>	Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>\$0.68</b>	
<b>J</b>	FY 2024-25 Estimated Revenue [ (1) x A ]:	\$ <b>96,573.71</b>	
<b>K</b>	FY 2023-24 Estimated Revenue [ (2) x A ]:	\$ <b>93,852.00</b>	
<b>L</b>	FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ <b>2,721.71</b>	

**Estimated Costs Worksheet FY 2023-24**

**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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
James	5642 Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	150
Cara	5642 Senior Environmental Specialist	Outreach campaign support	13
Michael B	5640 Environmental Specialist	Implement and support CRM data mgmnt, tracking compliance	37
Kat	5638 Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	168
Nicole	9922 Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	150
	1822 Administrative Analyst	Permit application intake, review, customer support, and issuance	10
	6232 Street Inspection Supervisor	PW inspection and enforcement staff oversight	10
	6231 Senior Street Inspector	PW Outreach, compliance inspections and enforcement	40
	6230 Street Inspector	PW Outreach, compliance inspections and enforcement	100
	8308 Sheriff's Sergeant	Sheriff surveillance and enforcement staff oversight	5
	8304 Deputy Sheriff	Sheriff surveillance and enforcement staff	10

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	\$190,404.00	150	\$91.54	\$13,709.09	49.00%	\$20,426.54	
5642	Senior Environmental Specialist	\$190,404.00	13	\$91.54	\$1,199.55	49.00%	\$1,787.32	
5640	Environmental Specialist	\$166,664.00	37	\$80.13	\$2,999.95	56.00%	\$4,679.93	
5638	Environmental Assistant	\$140,251.00	168	\$67.43	\$11,360.33	66.00%	\$18,858.15	
9922	Environmental Associate	\$87,922.00	150	\$42.27	\$6,330.38	105.00%	\$12,977.29	SFE total T1= \$58,729.23
1822	Administrative Analyst	\$167,235.55	10	\$80.40	\$804.02	83.40%	\$1,474.57	SFE total T1= \$23,074.04
6232	Street Inspection Supervisor	\$200,875.49	10	\$96.57	\$965.75	85.00%	\$1,786.63	SFE total T1 \$1,667.13
6231	Senior Street Inspector	\$176,505.12	40	\$84.86	\$3,394.33	83.60%	\$6,231.99	
6230	Street Inspector	\$154,954.27	100	\$74.50	\$7,449.72	82.30%	\$13,580.85	
8308	Sheriff's Sergeant	\$236,341.25	5	\$113.63	\$568.13	10.00%	\$624.94	
8304	Deputy Sheriff	\$197,067.59	10	\$94.74	\$947.44	10.00%	\$1,042.18	
<b>Total:</b>							<b>\$83,470.39</b>	<b>67.85%</b>

**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	
<b>Total:</b>	<b>\$0.00</b>

**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	130 Data service for tablets and equipment to capture and manage data and images from field interactions
2	180 Permit decals
3	900 Outreach materials, translation services, and media campaign support
4	90 Misc supplies (e.g., replacement PPE)
<b>Total:</b>	<b>\$1,299.60</b>

**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	5642 Green Halo; online debris tracking and reporting system
2	450 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	270 staff trainings
4	1260 outreach and technical assistance; Climate Corps Fellow
<b>Total:</b>	<b>\$7,621.92</b>

**Indirect Costs**

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 8304 position with SHF

**Worksheet 24-25**

**Estimated Costs Worksheet FY 2024-25**

**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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	150
5642	Senior Environmental Specialist	Outreach campaign support	13
5640	Environmental Specialist	Implement and support CRM data mgmnt, tracking compliance	37
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	168
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	150
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	10
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	5
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	25
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	120
8308	Sheriff's Sergeant	Sherrif surveillance and enforcement staff oversight	5
8304	Deputy Sheriff	Sherrif 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	\$196,116.00	150	\$94.29	\$14,120.35	49.00%	\$21,039.32	
5642	Senior Environmental Specialist	\$196,116.00	13	\$94.29	\$1,235.53	49.00%	\$1,840.94	
5640	Environmental Specialist	\$171,664.00	37	\$82.53	\$3,089.95	56.00%	\$4,820.33	
5638	Environmental Assistant	\$144,459.00	168	\$69.45	\$11,701.18	66.00%	\$19,423.96	
9922	Environmental Associate	\$90,559.00	150	\$43.54	\$6,520.25	105.00%	\$13,366.51	
1822	Administrative Analyst	\$172,084.82	10	\$82.73	\$827.33	83.40%	\$1,517.32	
6232	Street Inspection Supervisor	\$206,700.38	5	\$99.38	\$496.88	85.00%	\$919.22	
6231	Senior Street Inspector	\$181,623.65	25	\$87.32	\$2,182.98	83.60%	\$4,007.94	
6230	Street Inspector	\$159,447.67	120	\$76.66	\$9,198.90	82.30%	\$16,769.60	
8308	Sheriff's Sergeant	\$243,194.89	5	\$116.92	\$584.60	10.00%	\$643.06	
8304	Deputy Sheriff	\$202,781.94	15	\$97.49	\$1,462.37	10.00%	\$1,608.61	
<b>Total:</b>							<b>\$51,420.32</b>	<b>67.17%</b>

**Space Rental Equivalent**

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies**

Cost	Description
1	130 Data service for tablets and equipment to capture and manage data and images from field interactions
	180 Permit decals
2	900 Outreach materials, translation services, and media campaign support
3	90 Misc supplies (e.g., replacement PPE)
<b>Total:</b>	<b>\$1,299.60</b>

**Other Costs**

Cost	Description
1	5642 Green Halo; online debris tracking and reporting system
2	450 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	270 staff trainings
4	1260 outreach and technical assistance; Climate Corps Fellow
<b>Total:</b>	<b>\$7,621.92</b>

**Indirect Costs**

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 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:

Annual C&D Debris Transporter Permit\_Tier 1

Department Providing Service:

ENV

Fee Administrator:

Joe Salem

Code Authorization/

Proposed Fee Ordinance/File No:

Environment Code Section 1408

PS Department of Proposed Revenue:

Numeric Code	Title
229994	ENV Environment
12210	SR Env-Continuing Projects
22131	Operating
10035718	C&D Ordinance Fee
1	
461167	Code Enforcement - Assessment

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Proposed Fee (FY 2024-25):

Proposed Fee (FY 2023-24):

Current Fee (FY 2022-23):

\$	1,303.95	(1)
\$	1,267.20	(2)
\$	1,200.00	(3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2024-25):	\$	1,303.95
Proposed Fee (FY 2023-24):	\$	1,267.20
Current Fee (FY 2022-23):	\$	1,200.00

FY 2024-25 Proposed Fee Increase/Decrease:

FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:

FY 2023-24 Proposed Fee Increase/Decrease:

FY 2023-24 % Proposed Fee Change from Current Fee:

\$	36.75
	2.90%
\$	67.20
	5.60%

Fee Prior to Current:	\$	1,200.00
Current Fee Increase/Decrease from Prior Fee:	\$	-

Fiscal Year of Prior Fee Change:

% Current Fee Change from Prior Fee:

2022-23
0.00%

## FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW				
A	Quantity Estimated (# of Units of Service Provided)	200	D	Direct Costs	FY 2022-23		
				Estimated Cost	% of Total		
B	Fee per Unit (Proposed)	\$ 1,267	E	Indirect Costs	Rate		
				Departmental Overhead	66.49%	\$ 89,695	35.39%
C	FY 2023-24 Revenue Budgeted (A x B)	\$ 253,440	F	FY 2023-24 Direct & Indirect Costs		\$ 253,429	100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):	100.00%					
H	Required Fee For 100% Cost Recovery (F/A)	\$ 1,267.15					
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$0.05					
J	FY 2023-24 Estimated Revenue [(2) x A]:					\$ 253,440.00	
K	FY 2022-23 Estimated Revenue [(3) x A]:					\$ 240,000.00	
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:					\$ 13,440.00	

## FY2024-25

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW				
A	Quantity Estimated (# of Units of Service Provided)	200	D	Direct Costs	FY 2023-24		
				Estimated Cost	% of Total		
B	Fee per Unit (Proposed)	\$ 1,304	E	Indirect Costs	Rate		
				Departmental Overhead	66.74%	\$ 92,676	35.58%
C	FY 2024-25 Revenue Budgeted (A x B)	\$ 260,790	F	FY 2024-25 Direct & Indirect Costs		\$ 260,490	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):	100.12%					
H	Required Fee For 100% Cost Recovery (F/A):	\$ 1,302.45					
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$1.50					
J	FY 2024-25 Estimated Revenue [(1) x A]:					\$ 260,789.76	
K	FY 2023-24 Estimated Revenue [(2) x A]:					\$ 253,440.00	
L	FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:					\$ 7,349.76	

Worksheet 23-24

**Estimated Costs Worksheet FY 2023-24**

**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

James  
Cara  
Michael B  
Kat  
Nicole

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	416
5642	Senior Environmental Specialist	Outreach campaign support	36
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	104
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	468
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	416
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	25
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	15
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	50
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	300
8308	Sheriff's Sergeant	Sheriff surveillance and enforcement staff oversight	15
8304	Deputy Sheriff	Sheriff surveillance and enforcement staff	45

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	\$190,404.00	416	\$91.54	\$38,080.80	49.00%	\$56,740.39	
5642	Senior Environmental Specialist	\$190,404.00	36	\$91.54	\$3,332.07	49.00%	\$4,964.78	
5640	Environmental Specialist	\$166,664.00	104	\$80.13	\$8,333.20	56.00%	\$12,999.79	
5638	Environmental Assistant	\$140,251.00	468	\$67.43	\$31,556.48	66.00%	\$52,383.75	
9922	Environmental Associate	\$87,922.00	416	\$42.27	\$17,584.40	105.00%	\$36,048.02	SFE total T2= \$163,136.74
1822	Administrative Analyst	\$167,235.55	25	\$80.40	\$2,010.04	83.40%	\$3,686.42	SFPW total T2 = \$54,898.90
6232	Street Inspection Supervisor	\$200,875.49	15	\$96.57	\$1,448.62	85.00%	\$2,679.95	SHF total T2= \$6,564.65
6231	Senior Street Inspector	\$176,505.12	50	\$84.86	\$4,242.91	83.60%	\$7,789.99	
6230	Street Inspector	\$154,954.27	300	\$74.50	\$22,349.17	82.30%	\$40,742.54	
8308	Sheriff's Sergeant	\$236,341.25	15	\$113.63	\$1,704.38	10.00%	\$1,874.82	
8304	Deputy Sheriff	\$197,067.59	45	\$94.74	\$4,263.48	10.00%	\$4,689.83	
<b>Total:</b>							<b>\$134,905.56</b>	
							\$224,600.29	66.49%

**Space Rental Equivalent**

**Cost**

1	
<b>Total:</b>	<b>\$0.00</b>

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.

**Description**

**Materials and Supplies**

**Cost**

1	360	Data service for tablets and equipment to capture and manage data and images from field interactions
2	500	Permit decals
3	2500	Outreach materials, translation services, and media campaign support
4	250	Misc supplies (e.g., replacement PPE)
<b>Total:</b>		<b>\$3,610.00</b>

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.

**Description**

**Other Costs**

**Cost**

1	15672	Green Halo; online debris tracking and reporting system
2	1250	CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	750	staff trainings
4	3500	outreach and technical assistance; Climate Corps Fellow
<b>Total:</b>		<b>\$21,172.00</b>

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.

**Description**

**Indirect Costs**

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 8304 position with SHF

**Worksheet 24-25**

**Estimated Costs Worksheet FY 2024-25**

**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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	416
5642	Senior Environmental Specialist	Outreach campaign support	36
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	104
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	468
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	416
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	25
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	15
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	55
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	300
8308	Sheriff's Sergeant	Sheriff surveillance and enforcement staff oversight	15
8304	Deputy Sheriff	Sheriff surveillance and enforcement staff	40

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	\$196,116.00	416	\$94.29	\$39,223.20	49.00%	\$58,442.57	
5642	Senior Environmental Specialist	\$196,116.00	36	\$94.29	\$3,432.03	49.00%	\$5,113.72	
5640	Environmental Specialist	\$171,664.00	104	\$82.53	\$8,583.20	56.00%	\$13,389.79	
5638	Environmental Assistant	\$144,459.00	468	\$69.45	\$32,503.28	66.00%	\$53,955.44	
9922	Environmental Associate	\$90,559.00	416	\$43.54	\$18,111.80	105.00%	\$37,129.19	
1822	Administrative Analyst	\$172,084.82	25	\$82.73	\$2,068.33	83.40%	\$3,793.31	
6232	Street Inspection Supervisor	\$206,700.38	15	\$99.38	\$1,490.63	85.00%	\$2,757.66	
6231	Senior Street Inspector	\$181,623.65	55	\$87.32	\$4,802.55	83.60%	\$8,817.48	
6230	Street Inspector	\$159,447.67	300	\$76.66	\$22,997.26	82.30%	\$41,924.00	
8308	Sheriff's Sergeant	\$243,194.89	15	\$116.92	\$1,753.81	10.00%	\$1,929.19	
8304	Deputy Sheriff	\$202,781.94	40	\$97.49	\$3,899.65	10.00%	\$4,289.62	
<b>Total:</b>					<b>\$138,865.73</b>		<b>\$231,541.98</b>	<b>66.74%</b>

**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	
<b>Total:</b>	<b>\$0.00</b>

**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 Data service for tablets and equipment to capture and manage data and images from field interactions
2	500 Permit decals
3	2500 Outreach materials, translation services, and media campaign support
4	250 Misc supplies (e.g., replacement PPE)
<b>Total:</b>	<b>\$3,610.00</b>

**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	15672 Green Halo; online debris tracking and reporting system
2	1250 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	750 staff trainings
4	3500 outreach and technical assistance; Climate Corps Fellow
<b>Total:</b>	<b>\$21,172.00</b>

**Indirect Costs**

Rate	Source
49.0%	Overhead 5642 position with ENV

49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 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: **Annual C&D Debris Transporter Permit\_Tier 3**

Department Providing Service:  
 Fee Administrator:  
 Code Authorization/  
 Proposed Fee Ordinance/File No:

**ENV**  
**Joe Salem**  
**Environment Code Section 1408**

	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:	22131	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessment

Proposed Fee (FY 2024-25):	\$	<b>1,738.60</b>	(1)
Proposed Fee (FY 2023-24):	\$	<b>1,689.60</b>	(2)
Current Fee (FY 2022-23):	\$	<b>1,600.00</b>	(3)

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

Detailed Service Description:  
 Please provide description of service

Proposed Fee (FY 2024-25):	\$	1,738.60	FY 2024-25 Proposed Fee Increase/Decrease:	\$	49.00
Proposed Fee (FY 2023-24):	\$	1,689.60	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:		2.90%
Current Fee (FY 2022-23):	\$	1,600.00	FY 2023-24 Proposed Fee Increase/Decrease:	\$	89.60
			FY 2023-24 % Proposed Fee Change from Current Fee:		5.60%

Fee Prior to Current:	\$	<b>1,600.00</b>	Fiscal Year of Prior Fee Change:	<b>2022-23</b>
Current Fee Increase/Decrease from Prior Fee:	\$	-	% Current Fee Change from Prior Fee:	0.00%

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW	
<b>A</b>	Quantity Estimated (# of Units of Service Provided)	<b>30</b>	
<b>B</b>	Fee per Unit (Proposed)	<b>\$ 1,690</b>	
<b>C</b>	FY 2023-24 Revenue Budgeted (A x B)	<b>\$ 50,688</b>	
<b>D</b>	Direct Costs		<b>Estimated Cost % of Total</b>
	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 20,516	40.39%
	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 6,839	13.46%
	Space Rental Equivalent	\$ -	0.00%
	Materials & Supplies	\$ 722	1.42%
	Other (Please Describe on Worksheet)	\$ 4,234	8.34%
<b>E</b>	Indirect Costs		<b>Rate</b>
	Departmental Overhead	64.58%	\$ 17,664 34.78%
	Central Services Overhead	3.00%	\$ 821 1.62%
<b>F</b>	FY 2023-24 Direct & Indirect Costs	<b>\$ 50,796</b>	<b>100.00%</b>
<b>G</b>	FY 2023-24 Revenue Recovery Rate (C/F):	<b>99.79%</b>	
<b>H</b>	Required Fee For 100% Cost Recovery (F/A):	<b>\$ 1,693.18</b>	
<b>I</b>	Over (+) or Under (-) 100% Cost Recovery (B-H)	<b>(\$3.58)</b>	
<b>J</b>	FY 2023-24 Estimated Revenue [(2) x A]:		<b>\$ 50,688.00</b>
<b>K</b>	FY 2022-23 Estimated Revenue [(3) x A]:		<b>\$ 48,000.00</b>
<b>L</b>	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		<b>\$ 2,688.00</b>

FY2024-25			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW	
<b>A</b>	Quantity Estimated (# of Units of Service Provided)	<b>30</b>	
<b>B</b>	Fee per Unit (Proposed)	<b>\$ 1,739</b>	
<b>C</b>	FY 2024-25 Revenue Budgeted (A x B)	<b>\$ 52,158</b>	
<b>D</b>	Direct Costs		<b>Estimated Cost % of Total</b>
	Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ 21,189	40.58%
	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 7,063	13.53%
	Space Rental Equivalent	\$ -	0.00%
	Materials & Supplies	\$ 722	1.38%
	Other (Please Describe on Worksheet)	\$ 4,234	8.34%
<b>E</b>	Indirect Costs		<b>Rate</b>
	Departmental Overhead	64.28%	\$ 18,160 34.78%
	Central Services Overhead	3.00%	\$ 848 1.62%
<b>F</b>	FY 2024-25 Direct & Indirect Costs	<b>\$ 52,215</b>	<b>100.00%</b>
<b>G</b>	FY 2024-25 Revenue Recovery Rate (C/F):	<b>99.89%</b>	
<b>H</b>	Required Fee For 100% Cost Recovery (F/A):	<b>\$ 1,740.51</b>	
<b>I</b>	Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$1.91)</b>	
<b>J</b>	FY 2024-25 Estimated Revenue [(1) x A]:		<b>\$ 52,157.95</b>
<b>K</b>	FY 2023-24 Estimated Revenue [(2) x A]:		<b>\$ 50,688.00</b>

L	FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 1,469.95
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Worksheet 23-24

**Estimated Costs Worksheet FY 2023-24**

**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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
James	5642 Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	83
Cara	5642 Senior Environmental Specialist	Outreach campaign support	7
Michael B	5640 Environmental Specialist	Implement and support CRM data mgmt. tracking compliance	21
Kat	5638 Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	94
Nicole	9922 Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	83
	1822 Administrative Analyst	Permit application intake, review, customer support, and issuance	2
	6232 Street Inspection Supervisor	PW inspection and enforcement staff oversight	2
	6231 Senior Street Inspector	PW Outreach, compliance inspections and enforcement	9
	6230 Street Inspector	PW Outreach, compliance inspections and enforcement	60
	8308 Sheriff's Sergeant	Sheriff surveillance and enforcement staff oversight	5
	8304 Deputy Sheriff	Sheriff 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	\$190,404.00	83	\$91.54	\$7,616.16	49.00%	\$11,348.08	
5642	Senior Environmental Specialist	\$190,404.00	7	\$91.54	\$666.41	49.00%	\$992.96	
5640	Environmental Specialist	\$166,664.00	21	\$80.13	\$1,666.64	56.00%	\$2,599.96	
5638	Environmental Assistant	\$140,251.00	94	\$67.43	\$6,311.30	66.00%	\$10,476.75	
9922	Environmental Associate	\$87,922.00	83	\$42.27	\$3,516.88	105.00%	\$7,209.60	
1822	Administrative Analyst	\$167,235.55	2	\$80.40	\$160.80	83.40%	\$294.91	SFE total T3= \$32,627.35
6232	Street Inspection Supervisor	\$200,875.49	2	\$96.57	\$193.15	85.00%	\$357.33	SFPW total T3= \$10,202.95
6231	Senior Street Inspector	\$176,505.12	9	\$84.86	\$763.72	83.60%	\$1,402.20	SHF total T3= \$2,188.22
6230	Street Inspector	\$154,954.27	60	\$74.50	\$4,469.83	82.30%	\$8,148.51	
8308	Sheriff's Sergeant	\$236,341.25	5	\$113.63	\$568.13	10.00%	\$624.94	
8304	Deputy Sheriff	\$197,067.59	15	\$94.74	\$1,421.16	10.00%	\$1,563.28	
			<b>Total:</b>		<b>\$27,354.19</b>		\$45,018.51	64.58%

**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	
<b>Total:</b>	<b>\$0.00</b>

**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	72 Data service for tablets and equipment to capture and manage data and images from field interactions
2	100 Permit decals
3	500 Outreach materials, translation services, and media campaign support
4	50 Misc supplies (e.g., replacement PPE)
<b>Total:</b>	<b>\$722.00</b>

**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	3134 Green Halo; online debris tracking and reporting system
2	250 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	150 staff trainings
4	700 outreach and technical assistance; Climate Corps Fellow
<b>Total:</b>	<b>\$4,234.40</b>

**Indirect Costs**

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV

66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 8304 position with SHF

Worksheet 24-25

**Estimated Costs Worksheet FY 2024-25**

**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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	83
5642	Senior Environmental Specialist	Outreach campaign support	7
5640	Environmental Specialist	Implement and support CRM data mgmt. tracking compliance	21
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	94
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	83
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	2
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	5
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	10
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	60
8308	Sheriff's Sergeant	Sheriff surveillance and enforcement staff oversight	5
8304	Deputy Sheriff	Sheriff surveillance and enforcement staff	18

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	\$190,404.00	83	\$91.54	\$7,616.16	49.00%	\$11,348.08	
5642	Senior Environmental Specialist	\$190,404.00	7	\$91.54	\$666.41	49.00%	\$992.96	
5640	Environmental Specialist	\$166,664.00	21	\$80.13	\$1,666.64	56.00%	\$2,599.96	
5638	Environmental Assistant	\$140,251.00	94	\$67.43	\$6,311.30	66.00%	\$10,476.75	
9922	Environmental Associate	\$87,922.00	83	\$42.27	\$3,516.88	105.00%	\$7,209.60	
1822	Administrative Analyst	\$172,084.82	2	\$82.73	\$165.47	83.40%	\$303.46	
6232	Street Inspection Supervisor	\$206,700.38	5	\$99.38	\$496.88	85.00%	\$919.22	
6231	Senior Street Inspector	\$181,623.65	10	\$87.32	\$873.19	83.60%	\$1,603.18	
6230	Street Inspector	\$159,447.67	60	\$76.66	\$4,599.45	82.30%	\$8,384.80	
8308	Sheriff's Sergeant	\$243,194.89	5	\$116.92	\$584.60	10.00%	\$643.06	
8304	Deputy Sheriff	\$202,781.94	18	\$97.49	\$1,754.84	10.00%	\$1,930.33	
<b>Total:</b>							<b>\$28,251.82</b>	<b>64.28%</b>

**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	
<b>Total:</b>	<b>\$0.00</b>

**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	72 Data service for tablets and equipment to capture and manage data and images from field interactions
2	100 Permit decals
3	500 Outreach materials, translation services, and media campaign support
4	50 Misc supplies (e.g., replacement PPE)
<b>Total:</b>	<b>\$722.00</b>

**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	3134 Green Halo; online debris tracking and reporting system
2	250 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	150 staff trainings
4	700 outreach and technical assistance; Climate Corps Fellow
<b>Total:</b>	<b>\$4,234.40</b>

## Indirect Costs

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 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: **Annual C&D Debris Transporter Permit\_Tier 4**

Department Providing Service: **ENV**  
 Fee Administrator: **Joe Salem**  
 Code Authorization/  
 Proposed Fee Ordinance/File No: **Environment Code Section 1408**

	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:	22131	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessment

Proposed Fee (FY 2024-25): **\$ 2,173.25** (1)  
 Proposed Fee (FY 2023-24): **\$ 2,112.00** (2)  
 Current Fee (FY 2022-23): **\$ 2,000.00** (3)

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

Detailed Service Description:  
 Please provide description of service

Proposed Fee (FY 2024-25):	\$ 2,173.25	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 61.25
Proposed Fee (FY 2023-24):	\$ 2,112.00	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:	2.90%
Current Fee (FY 2022-23):	\$ 2,000.00	FY 2023-24 Proposed Fee Increase/Decrease:	\$ 112.00
		FY 2023-24 % Proposed Fee Change from Current Fee:	5.60%
Fee Prior to Current:	\$ 2,000.00	Fiscal Year of Prior Fee Change:	2022-23
Current Fee Increase/Decrease from Prior Fee:	\$ -	% Current Fee Change from Prior Fee:	0.00%

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW	
		FY 2022-23	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>20</b>	<b>D Direct Costs</b>	<b>Estimated Cost % of Total</b>
<b>B</b> Fee per Unit (Proposed)	<b>\$ 2,112</b>	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 17,033 40.25%
<b>C</b> FY 2023-24 Revenue Budgeted (A x B)	<b>\$ 42,240</b>	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 5,678 13.42%
<b>G</b> FY 2023-24 Revenue Recovery Rate (C/F):	<b>99.82%</b>	Space Rental Equivalent	\$ - 0.00%
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	<b>\$ 2,115.85</b>	Materials & Supplies	\$ 578 1.36%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$3.85)</b>	Other (Please Describe on Worksheet)	\$ 3,388 8.01%
<b>J</b> FY 2023-24 Estimated Revenue [ (2) x A ]:		<b>E Indirect Costs</b>	<b>Rate</b>
<b>K</b> FY 2022-23 Estimated Revenue [ (3) x A ]:		Departmental Overhead	65.87%
<b>L</b> FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		Central Services Overhead	3.00%
		<b>F</b> FY 2023-24 Direct & Indirect Costs	<b>\$ 42,317 100.00%</b>
			<b>\$ 42,240.00</b>
			<b>\$ 2,240.00</b>

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW	
		FY 2023-24	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>20</b>	<b>D Direct Costs</b>	<b>Estimated Cost % of Total</b>
<b>B</b> Fee per Unit (Proposed)	<b>\$ 2,173</b>	Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ 17,690 40.67%
<b>C</b> FY 2024-25 Revenue Budgeted (A x B)	<b>\$ 43,465</b>	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 5,897 13.56%
<b>G</b> FY 2024-25 Revenue Recovery Rate (C/F):	<b>99.93%</b>	Space Rental Equivalent	\$ - 0.00%
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	<b>\$ 2,174.85</b>	Materials & Supplies	\$ 578 1.33%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$1.60)</b>	Other (Please Describe on Worksheet)	\$ 3,388 8.01%
<b>J</b> FY 2024-25 Estimated Revenue [ (1) x A ]:		<b>E Indirect Costs</b>	<b>Rate</b>
<b>K</b> FY 2023-24 Estimated Revenue [ (2) x A ]:		Departmental Overhead	64.60%
		Central Services Overhead	3.00%
		<b>F</b> FY 2024-25 Direct & Indirect Costs	<b>\$ 43,497 100.00%</b>
			<b>\$ 43,464.96</b>
			<b>\$ 42,240.00</b>

Worksheet 23-24

**Estimated Costs Worksheet FY 2023-24**

**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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
James	5642 Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	67
Cara	5642 Senior Environmental Specialist	Outreach campaign support	6
Michael B	5640 Environmental Specialist	Implement and support CRM data mgmt. tracking compliance	17
Kat	5638 Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	75
Nicole	9922 Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	67
	1822 Administrative Analyst	Permit application intake, review, customer support, and issuance	6
	6232 Street Inspection Supervisor	PW inspection and enforcement staff oversight	5
	6231 Senior Street Inspector	PW Outreach, compliance inspections and enforcement	5
	6230 Street Inspector	PW Outreach, compliance inspections and enforcement	55
	8308 Sheriff's Sergeant	Sheriff surveillance and enforcement staff oversight	4
	8304 Deputy Sheriff	Sheriff surveillance and enforcement staff	10

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	\$190,404.00	67	\$91.54	\$6,092.93	49.00%	\$9,078.46
5642	Senior Environmental Specialist	\$190,404.00	6	\$91.54	\$533.13	49.00%	\$794.37
5640	Environmental Specialist	\$166,664.00	17	\$80.13	\$1,333.31	56.00%	\$2,079.97
5638	Environmental Assistant	\$140,251.00	75	\$67.43	\$5,049.04	66.00%	\$8,381.40
9922	Environmental Associate	\$87,922.00	67	\$42.27	\$2,813.50	#####	\$5,767.68
1822	Administrative Analyst	\$167,235.55	6	\$80.40	\$482.41	83.40%	\$884.74
6232	Street Inspection Supervisor	\$200,875.49	5	\$96.57	\$482.87	85.00%	\$893.32
6231	Senior Street Inspector	\$176,505.12	5	\$84.86	\$424.29	83.60%	\$779.00
6230	Street Inspector	\$154,954.27	55	\$74.50	\$4,097.35	82.30%	\$7,469.47
8308	Sheriff's Sergeant	\$236,341.25	4	\$113.63	\$454.50	10.00%	\$499.95
8304	Deputy Sheriff	\$197,067.59	10	\$94.74	\$947.44	10.00%	\$1,042.18
		<b>Total:</b>			<b>\$22,710.78</b>		\$37,670.54

SFE total T4= \$26,101.88  
 SFPW total T4= \$10,026.52  
 SHF total T4= \$1,542.14

**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	
<b>Total:</b>	<b>\$0.00</b>

**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	58 Data service for tablets and equipment to capture and manage data and images from field interactions
2	80 Permit decals
3	400 Outreach materials, translation services, and media campaign support
4	40 Misc supplies (e.g., replacement PPE)
<b>Total:</b>	<b>\$577.60</b>

**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	2508 Green Halo; online debris tracking and reporting system
2	200 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	120 staff trainings
4	560 outreach and technical assistance; Climate Corps Fellow
<b>Total:</b>	<b>\$3,387.52</b>

**Indirect Costs**

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV

66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 8304 position with SHF

Worksheet 24-25

**Estimated Costs Worksheet FY 2024-25**

**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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	67
5642	Senior Environmental Specialist	Outreach campaign support	6
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	17
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	75
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	67
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	3
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	60
8308	Sheriff's Sergeant	Sheriff surveillance and enforcement staff oversight	8
8304	Deputy Sheriff	Sheriff surveillance and enforcement staff	11

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	\$190,404.00	67	\$91.54	\$6,092.93	49.00%	\$9,078.46	
5642	Senior Environmental Specialist	\$190,404.00	6	\$91.54	\$533.13	49.00%	\$794.37	
5640	Environmental Specialist	\$166,664.00	17	\$80.13	\$1,333.31	56.00%	\$2,079.97	
5638	Environmental Assistant	\$140,251.00	75	\$67.43	\$5,049.04	66.00%	\$8,381.40	
9922	Environmental Associate	\$87,922.00	67	\$42.27	\$2,813.50	#####	\$5,767.68	
1822	Administrative Analyst	\$172,084.82	3	\$82.73	\$248.20	83.40%	\$455.20	
6232	Street Inspection Supervisor	\$206,700.38	3	\$99.38	\$298.13	85.00%	\$551.53	
6231	Senior Street Inspector	\$181,623.65	7	\$87.32	\$611.23	83.60%	\$1,122.22	
6230	Street Inspector	\$159,447.67	60	\$76.66	\$4,599.45	82.30%	\$8,384.80	
8308	Sheriff's Sergeant	\$243,194.89	8	\$116.92	\$935.36	10.00%	\$1,028.90	
8304	Deputy Sheriff	\$202,781.94	11	\$97.49	\$1,072.40	10.00%	\$1,179.64	
<b>Total:</b>					<b>\$23,586.69</b>		<b>\$38,824.18</b>	<b>64.60%</b>

**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	
<b>Total:</b>	<b>\$0.00</b>

**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	58 Data service for tablets and equipment to capture and manage data and images from field interactions
2	80 Permit decals
3	400 Outreach materials, translation services, and media campaign support
4	40 Misc supplies (e.g., replacement PPE)
<b>Total:</b>	<b>\$577.60</b>

**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	2508 Green Halo; online debris tracking and reporting system
2	200 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	120 staff trainings
4	560 outreach and technical assistance; Climate Corps Fellow
<b>Total:</b>	<b>\$3,387.52</b>

## Indirect Costs

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 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: **7-day C&D Debris Transporter Permit\_Debris**

Department Providing Service: **ENV**  
 Fee Administrator: **Joe Salem**  
 Code Authorization/  
 Proposed Fee Ordinance/File No: **Environment Code Section 1408**

Numeric Code	Title
229994	ENV Environment
12210	SR Env-Continuing Projects
22131	Operating
10035718	C&D Ordinance Fee
1	
461167	Code Enforcement - Assessment

Proposed Fee (FY 2024-25): **\$ 217.32** (1)  
 Proposed Fee (FY 2023-24): **\$ 211.20** (2)  
 Current Fee (FY 2022-23): **\$ 200.00** (3)

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

**Detailed Service Description:**

Please provide description of service

Proposed Fee (FY 2024-25):	\$ 217.32	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 6.12
Proposed Fee (FY 2023-24):	\$ 211.20	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:	2.90%
Current Fee (FY 2022-23):	\$ 200.00	FY 2023-24 Proposed Fee Increase/Decrease:	\$ 11.20
		FY 2023-24 % Proposed Fee Change from Current Fee:	5.60%

Fee Prior to Current:	\$ 200.00	Fiscal Year of Prior Fee Change:	2022-23
Current Fee Increase/Decrease from Prior Fee:	\$ -	% Current Fee Change from Prior Fee:	0.00%

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>45</b>	<b>D</b> Direct Costs	<b>FY 2022-23</b>
<b>B</b> Fee per Unit (Proposed)	<b>\$ 211</b>	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 3,856 40.49%
<b>C</b> FY 2023-24 Revenue Budgeted (A x B)	<b>\$ 9,504</b>	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 1,285 13.50%
<b>G</b> FY 2023-24 Revenue Recovery Rate (C/F):	<b>99.80%</b>	Space Rental Equivalent	\$ - 0.00%
<b>H</b> Required Fee For 100% Cost Recovery (F/A)	<b>\$ 211.62</b>	Materials & Supplies	\$ 130 1.36%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H)	<b>(\$0.42)</b>	Other (Please Describe on Worksheet)	\$ 762 8.00%
<b>J</b> FY 2023-24 Estimated Revenue [(2) x A]:		<b>E</b> Indirect Costs	<b>Rate</b>
<b>K</b> FY 2022-23 Estimated Revenue [(3) x A]:		Departmental Overhead	64.87% \$ 3,335 35.02%
<b>L</b> FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		Central Services Overhead	3.00% \$ 154 1.62%
		<b>F</b> FY 2023-24 Direct & Indirect Costs	<b>\$ 9,523 100.00%</b>
			<b>\$ 504.00</b>

FY2024-25			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW	
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>45</b>	<b>D</b> Direct Costs	<b>FY 2023-24</b>
<b>B</b> Fee per Unit (Proposed)	<b>\$ 217</b>	Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ 4,208 42.98%
<b>C</b> FY 2024-25 Revenue Budgeted (A x B)	<b>\$ 9,780</b>	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 1,403 14.33%
<b>G</b> FY 2024-25 Revenue Recovery Rate (C/F):	<b>99.88%</b>	Space Rental Equivalent	\$ - 0.00%
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	<b>\$ 217.58</b>	Materials & Supplies	\$ 130 1.33%
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$0.25)</b>	Other (Please Describe on Worksheet)	\$ 762 8.00%
<b>J</b> FY 2024-25 Estimated Revenue [(1) x A]:		<b>E</b> Indirect Costs	<b>Rate</b>
<b>K</b> FY 2023-24 Estimated Revenue [(2) x A]:		Departmental Overhead	55.60% \$ 3,120 31.86%
<b>L</b> FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		Central Services Overhead	3.00% \$ 168 1.72%
		<b>F</b> FY 2024-25 Direct & Indirect Costs	<b>\$ 9,791 100.00%</b>
			<b>\$ 275.62</b>

Worksheet 23-24

**Estimated Costs Worksheet FY 2023-24**

**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

James  
Cara  
Michael B  
Kat  
Nicole

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	15
5642	Senior Environmental Specialist	Outreach campaign support	1
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	4
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	17
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	15
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	2
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	2
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	1
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	10
8308	Sheriff's Sergeant	Sheriff surveillance and enforcement staff oversight	1
8304	Deputy Sheriff	Sheriff surveillance and enforcement staff	3

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	\$190,404.00	15	\$91.54	\$1,370.91	49.00%	\$2,042.65	
5642	Senior Environmental Specialist	\$190,404.00	1	\$91.54	\$119.95	49.00%	\$178.73	
5640	Environmental Specialist	\$166,664.00	4	\$80.13	\$300.00	56.00%	\$467.99	
5638	Environmental Assistant	\$140,251.00	17	\$67.43	\$1,136.03	66.00%	\$1,885.81	
9922	Environmental Associate	\$87,922.00	15	\$42.27	\$633.04	105.00%	\$1,297.73	
1822	Administrative Analyst	\$167,235.55	2	\$80.40	\$160.80	83.40%	\$294.91	
6232	Street Inspection Supervisor	\$200,875.49	2	\$96.57	\$193.15	85.00%	\$357.33	
6231	Senior Street Inspector	\$176,505.12	1	\$84.86	\$84.86	83.60%	\$155.80	
6230	Street Inspector	\$154,954.27	10	\$74.50	\$744.97	82.30%	\$1,358.08	
8308	Sheriff's Sergeant	\$236,341.25	1	\$113.63	\$113.63	10.00%	\$124.99	
8304	Deputy Sheriff	\$197,067.59	3	\$94.74	\$284.23	10.00%	\$312.66	
<b>Total:</b>							<b>\$8,476.69</b>	<b>64.87%</b>

SFE total DB7 = \$5,872.92  
SFPW total DB7 = \$2,166.12  
SHF total DB7 = \$437.64

**Space Rental Equivalent Cost**

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	
<b>Total:</b>	<b>\$0.00</b>

**Materials and Supplies Cost**

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	13 Data service for tablets and equipment to capture and manage data and images from field interactions
2	18 Permit decals
3	90 Outreach materials, translation services, and media campaign support
4	9 Misc supplies (e.g., replacement PPE)
<b>Total:</b>	<b>\$129.96</b>

**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	564 Green Halo; online debris tracking and reporting system
2	45 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	27 staff trainings
4	126 outreach and technical assistance; Climate Corps Fellow
<b>Total:</b>	<b>\$762.19</b>

**Indirect Costs**

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 8304 position with SHF

**Worksheet 24-25**

**Estimated Costs Worksheet FY 2024-25**

**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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	15
5642	Senior Environmental Specialist	Outreach campaign support	1
5640	Environmental Specialist	Implement and support CRM data mgmnt, tracking compliance	4
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	17
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	15
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	2
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	1
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	2
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	5
8308	Sheriff's Sergeant	Sheriff surveillance and enforcement staff oversight	3
8304	Deputy Sheriff	Sheriff surveillance and enforcement staff	9

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	\$190,404.00	15	\$91.54	\$1,370.91	49.00%	\$2,042.65	
5642	Senior Environmental Specialist	\$190,404.00	1	\$91.54	\$119.95	49.00%	\$178.73	
5640	Environmental Specialist	\$166,664.00	4	\$80.13	\$300.00	56.00%	\$467.99	
5638	Environmental Assistant	\$140,251.00	17	\$67.43	\$1,136.03	66.00%	\$1,885.81	
9922	Environmental Associate	\$87,922.00	15	\$42.27	\$633.04	105.00%	\$1,297.73	
1822	Administrative Analyst	\$172,084.82	2	\$82.73	\$165.47	83.40%	\$303.46	
6232	Street Inspection Supervisor	\$206,700.38	1	\$99.38	\$99.38	85.00%	\$183.84	
6231	Senior Street Inspector	\$181,623.65	2	\$87.32	\$174.64	83.60%	\$320.64	
6230	Street Inspector	\$159,447.67	5	\$76.66	\$383.29	82.30%	\$698.73	
8308	Sheriff's Sergeant	\$243,194.89	3	\$116.92	\$350.76	10.00%	\$385.84	
8304	Deputy Sheriff	\$202,781.94	9	\$97.49	\$877.42	10.00%	\$965.16	
<b>Total:</b>					<b>\$5,610.88</b>		<b>\$8,730.60</b>	<b>55.60%</b>

**Space Rental Equivalent**

- Cost
- 1
- 2
- 3

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.

**Description**

**Total: \$0.00**

**Materials and Supplies**

- Cost
- 1
- 2
- 3
- 4

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.

**Description**

- 13 Data service for tablets and equipment to capture and manage data and images from field interactions
- 18 Permit decals
- 90 Outreach materials, translation services, and media campaign support
- 9 Misc supplies (e.g., replacement PPE)

**Total: \$129.96**

**Other Costs**

- Cost
- 1
- 2
- 3
- 4

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.

**Description**

- 564 Green Halo; online debris tracking and reporting system
- 45 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
- 27 staff trainings
- 126 outreach and technical assistance; Climate Corps Fellow

**Total: \$762.19**

**Indirect Costs**

Rate	Source
49.0%	Overhead 5642 position with ENV

49.0%	Overhead 5642 position with ENV	
56.0%	Overhead 5640 position with ENV	
66.0%	Overhead 5638 position with ENV	
105.0%	Overhead 9922 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 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: **7-day C&D Debris Transporter Permit\_Tier 1 V**

Department Providing Service: **ENV**  
 Fee Administrator: **Joe Salem**  
 Code Authorization/  
 Proposed Fee Ordinance/File No: **Environment Code Section 1408**

	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:	22131	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessment

Proposed Fee (FY 2024-25): **\$ 190.16** (1)  
 Proposed Fee (FY 2023-24): **\$ 184.80** (2)  
 Current Fee (FY 2022-23): **\$ 175.00** (3)

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

Detailed Service Description:  
 Please provide description of service

Proposed Fee (FY 2024-25):	\$ 190.16	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 5.36
Proposed Fee (FY 2023-24):	\$ 184.80	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:	2.90%
Current Fee (FY 2022-23):	\$ 175.00	FY 2023-24 Proposed Fee Increase/Decrease:	\$ 9.80
		FY 2023-24 % Proposed Fee Change from Current Fee:	5.60%
Fee Prior to Current:	\$ 175.00	Fiscal Year of Prior Fee Change:	2022-23
Current Fee Increase/Decrease from Prior Fee:	\$ -	% Current Fee Change from Prior Fee:	0.00%

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW		
			FY 2022-23		
<b>A</b>	Quantity Estimated (# of Units of Service Provided)	<b>50</b>	<b>D</b>	Direct Costs	Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 3,728 40.51%
				Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 1,243 13.50%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ 130 1.41%
				Other (Please Describe on Worksheet)	\$ 762 8.28%
<b>B</b>	Fee per Unit (Proposed)	<b>\$ 185</b>	<b>E</b>	Indirect Costs	Rate
				Departmental Overhead	64.21%
				Central Services Overhead	3.00%
<b>C</b>	FY 2023-24 Revenue Budgeted (A x B)	<b>\$ 9,240</b>	<b>F</b>	FY 2023-24 Direct & Indirect Costs	<b>\$ 9,203 100.00%</b>
<b>G</b>	FY 2023-24 Revenue Recovery Rate (C/F):	<b>100.40%</b>			
<b>H</b>	Required Fee For 100% Cost Recovery (F/A):	<b>\$ 184.07</b>			
<b>I</b>	Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>\$0.73</b>			
<b>J</b>	FY 2023-24 Estimated Revenue [(2) x A]:				<b>\$ 9,240.00</b>
<b>K</b>	FY 2022-23 Estimated Revenue [(3) x A]:				<b>\$ 8,750.00</b>
<b>L</b>	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				<b>\$ 490.00</b>

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW		
			FY 2023-24		
<b>A</b>	Quantity Estimated (# of Units of Service Provided)	<b>50</b>	<b>D</b>	Direct Costs	Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ 3,921 41.13%
				Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 1,307 13.71%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ 130 1.36%
				Other (Please Describe on Worksheet)	\$ 762 8.28%
<b>B</b>	Fee per Unit (Proposed)	<b>\$ 190</b>	<b>E</b>	Indirect Costs	Rate
				Departmental Overhead	62.29%
				Central Services Overhead	3.00%
<b>C</b>	FY 2024-25 Revenue Budgeted (A x B)	<b>\$ 9,508</b>	<b>F</b>	FY 2024-25 Direct & Indirect Costs	<b>\$ 9,533 100.00%</b>
<b>G</b>	FY 2024-25 Revenue Recovery Rate (C/F):	<b>99.74%</b>			
<b>H</b>	Required Fee For 100% Cost Recovery (F/A):	<b>\$ 190.66</b>			
<b>I</b>	Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$0.50)</b>			
<b>J</b>	FY 2024-25 Estimated Revenue [(1) x A]:				<b>\$ 9,507.96</b>
<b>K</b>	FY 2023-24 Estimated Revenue [(2) x A]:				<b>\$ 9,240.00</b>

Worksheet 23-24

**Estimated Costs Worksheet FY 2023-24**

**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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
James	5642 Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	15
Cara	5642 Senior Environmental Specialist	Outreach campaign support	1
Michael B	5640 Environmental Specialist	Implement and support CRM data mgmt. tracking compliance	4
Kat	5638 Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	17
Nicole	9922 Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	15
	1822 Administrative Analyst	Permit application intake, review, customer support, and issuance	2
	6232 Street Inspection Supervisor	PW inspection and enforcement staff oversight	1
	6231 Senior Street Inspector	PW Outreach, compliance inspections and enforcement	1
	6230 Street Inspector	PW Outreach, compliance inspections and enforcement	9
	8308 Sheriff's Sergeant	Sheriff surveillance and enforcement staff oversight	1
	8304 Deputy Sheriff	Sheriff surveillance and enforcement staff	3

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	\$190,404.00	15	\$91.54	\$1,370.91	49.00%	\$2,042.65
5642	Senior Environmental Specialist	\$190,404.00	1	\$91.54	\$119.95	49.00%	\$178.73
5640	Environmental Specialist	\$166,664.00	4	\$80.13	\$300.00	56.00%	\$467.99
5638	Environmental Assistant	\$140,251.00	17	\$67.43	\$1,136.03	66.00%	\$1,885.81
9922	Environmental Associate	\$87,922.00	15	\$42.27	\$633.04	#####	\$1,297.73
1822	Administrative Analyst	\$167,235.55	2	\$80.40	\$160.80	83.40%	\$294.91
6232	Street Inspection Supervisor	\$200,875.49	1	\$96.57	\$96.57	85.00%	\$178.66
6231	Senior Street Inspector	\$176,505.12	1	\$84.86	\$84.86	83.60%	\$155.80
6230	Street Inspector	\$154,954.27	9	\$74.50	\$670.48	82.30%	\$1,222.28
8308	Sheriff's Sergeant	\$236,341.25	1	\$113.63	\$113.63	10.00%	\$124.99
8304	Deputy Sheriff	\$197,067.59	3	\$94.74	\$284.23	10.00%	\$312.66
<b>Total:</b>							
						\$4,970.50	\$8,162.22
							64.21%

SFE total T17= \$5,872.92  
 SFPW total T17= \$1,851.65  
 SHF total T17= \$437.64

**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	
<b>Total:</b>	<b>\$0.00</b>

**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	13 Data service for tablets and equipment to capture and manage data and images from field interactions
2	18 Permit decals
3	90 Outreach materials, translation services, and media campaign support
4	9 Misc supplies (e.g., replacement PPE)
<b>Total:</b>	<b>\$129.96</b>

**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	564 Green Halo; online debris tracking and reporting system
2	45 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	27 staff trainings
4	126 outreach and technical assistance; Climate Corps Fellow
<b>Total:</b>	<b>\$762.19</b>

**Indirect Costs**

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV

66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 8304 position with SHF

Worksheet 24-25

**Estimated Costs Worksheet FY 2024-25**

**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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	15
5642	Senior Environmental Specialist	Outreach campaign support	1
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	4
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	17
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	15
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	2
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	7
8308	Sheriff's Sergeant	Sheriff surveillance and enforcement staff oversight	1
8304	Deputy Sheriff	Sheriff surveillance and enforcement staff	5

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	\$190,404.00	15	\$91.54	\$1,370.91	49.00%	\$2,042.65
5642	Senior Environmental Specialist	\$190,404.00	1	\$91.54	\$119.95	49.00%	\$178.73
5640	Environmental Specialist	\$166,664.00	4	\$80.13	\$300.00	56.00%	\$467.99
5638	Environmental Assistant	\$140,251.00	17	\$67.43	\$1,136.03	66.00%	\$1,885.81
9922	Environmental Associate	\$87,922.00	15	\$42.27	\$633.04	#####	\$1,297.73
1822	Administrative Analyst	\$172,084.82	2	\$82.73	\$165.47	83.40%	\$303.46
6232	Street Inspection Supervisor	\$206,700.38	1	\$99.38	\$99.38	85.00%	\$183.84
6231	Senior Street Inspector	\$181,623.65	3	\$87.32	\$261.96	83.60%	\$480.95
6230	Street Inspector	\$159,447.67	7	\$76.66	\$536.60	82.30%	\$978.23
8308	Sheriff's Sergeant	\$243,194.89	1	\$116.92	\$116.92	10.00%	\$128.61
8304	Deputy Sheriff	\$202,781.94	5	\$97.49	\$487.46	10.00%	\$536.20
<b>Total:</b>							<b>\$8,484.23</b>
							62.29%

**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	
<b>Total:</b>	<b>\$0.00</b>

**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	13 Data service for tablets and equipment to capture and manage data and images from field interactions
2	18 Permit decals
3	90 Outreach materials, translation services, and media campaign support
4	9 Misc supplies (e.g., replacement PPE)
<b>Total:</b>	<b>\$129.96</b>

**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	564 Green Halo; online debris tracking and reporting system
2	45 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	27 staff trainings
4	126 outreach and technical assistance; Climate Corps Fellow
<b>Total:</b>	<b>\$762.19</b>

## Indirect Costs

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 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: **7-day C&D Debris Transporter Permit\_Tier 2 \**

Department Providing Service: **ENV**

Fee Administrator: **Joe Salem**

Code Authorization/

Proposed Fee Ordinance/File No: **Environment Code Section 1408**

Numeric Code	Title
229994	ENV Environment
12210	SR Env-Continuing Projects
22131	Operating
10035718	C&D Ordinance Fee
1	
461167	Code Enforcement - Assessment

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

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

Proposed Fee (FY 2024-25): **\$ 325.99 (1)**

Proposed Fee (FY 2023-24): **\$ 316.80 (2)**

Current Fee (FY 2022-23): **\$ 300.00 (3)**

**Detailed Service Description:**

Please provide description of service

Proposed Fee (FY 2024-25):	\$ 325.99
Proposed Fee (FY 2023-24):	\$ 316.80
Current Fee (FY 2022-23):	\$ 300.00

FY 2024-25 Proposed Fee Increase/Decrease:	\$ 9.19
FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:	2.90%
FY 2023-24 Proposed Fee Increase/Decrease:	\$ 16.80
FY 2023-24 % Proposed Fee Change from Current Fee:	5.60%

Fee Prior to Current:	\$ 300.00
Current Fee Increase/Decrease from Prior Fee:	\$ -

Fiscal Year of Prior Fee Change:	2022-23
% Current Fee Change from Prior Fee:	0.00%

## FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW		
		FY 2022-23		
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>38</b>	<b>D</b> Direct Costs	Estimated Cost	% of Total
<b>B</b> Fee per Unit (Proposed)	\$ 317	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 4,856	40.28%
<b>C</b> FY 2023-24 Revenue Budgeted (A x B)	\$ 12,038	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 1,619	13.43%
		Space Rental Equivalent	\$ -	0.00%
		Materials & Supplies	\$ 159	1.32%
		Other (Please Describe on Worksheet)	\$ 932	7.73%
		<b>E</b> Indirect Costs	Rate	
		Departmental Overhead	66.37%	\$ 4,298 35.64%
		Central Services Overhead	3.00%	\$ 194 1.61%
		<b>F</b> FY 2023-24 Direct & Indirect Costs	\$ 12,057	100.00%
<b>G</b> FY 2023-24 Revenue Recovery Rate (C/F):	99.85%			
<b>H</b> Required Fee For 100% Cost Recovery (F/A)	\$ 317.29			
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$0.49)			
<b>J</b> FY 2023-24 Estimated Revenue [(2) x A]:			\$ 12,038.40	
<b>K</b> FY 2022-23 Estimated Revenue [(3) x A]:			\$ 11,400.00	
<b>L</b> FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 638.40	

## FY2024-25

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW		
		FY 2023-24		
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>38</b>	<b>D</b> Direct Costs	Estimated Cost	% of Total
<b>B</b> Fee per Unit (Proposed)	\$ 326	Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ 5,088	41.01%
<b>C</b> FY 2024-25 Revenue Budgeted (A x B)	\$ 12,388	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 1,696	13.67%
		Space Rental Equivalent	\$ -	0.00%
		Materials & Supplies	\$ 159	1.28%
		Other (Please Describe on Worksheet)	\$ 932	7.73%
		<b>E</b> Indirect Costs	Rate	
		Departmental Overhead	63.81%	\$ 4,329 34.89%
		Central Services Overhead	3.00%	\$ 204 1.64%
		<b>F</b> FY 2024-25 Direct & Indirect Costs	\$ 12,408	100.00%
<b>G</b> FY 2024-25 Revenue Recovery Rate (C/F):	99.84%			
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	\$ 326.52			
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$0.53)			
<b>J</b> FY 2024-25 Estimated Revenue [(1) x A]:			\$ 12,387.51	
<b>K</b> FY 2023-24 Estimated Revenue [(2) x A]:			\$ 12,038.40	
<b>L</b> FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 349.11	

Worksheet 23-24

**Estimated Costs Worksheet FY 2023-24**

**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

James  
Cara  
Michael B  
Kat  
Nicole

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	18
5642	Senior Environmental Specialist	Outreach campaign support	2
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	5
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	21
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	18
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	2
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	2
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	3
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	15
8308	Sheriff's Sergeant	Sheriff surveillance and enforcement staff oversight	1
8304	Deputy Sheriff	Sheriff surveillance and enforcement staff	3

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	\$190,404.00	18	\$91.54	\$1,675.56	49.00%	\$2,496.58	
5642	Senior Environmental Specialist	\$190,404.00	2	\$91.54	\$146.61	49.00%	\$218.45	
5640	Environmental Specialist	\$166,664.00	5	\$80.13	\$366.66	56.00%	\$571.99	
5638	Environmental Assistant	\$140,251.00	21	\$67.43	\$1,388.48	66.00%	\$2,304.88	
9922	Environmental Associate	\$87,922.00	18	\$42.27	\$773.71	105.00%	\$1,586.11	SFE total T27= \$7,178.02
1822	Administrative Analyst	\$167,235.55	2	\$80.40	\$160.80	83.40%	\$294.91	SFPW total T27 = \$3,156.77
6232	Street Inspection Supervisor	\$200,875.49	2	\$96.57	\$193.15	85.00%	\$357.33	SHF total T27= \$437.64
6231	Senior Street Inspector	\$176,505.12	3	\$84.86	\$254.57	83.60%	\$467.40	
6230	Street Inspector	\$154,954.27	15	\$74.50	\$1,117.46	82.30%	\$2,037.13	
8308	Sheriff's Sergeant	\$236,341.25	1	\$113.63	\$113.63	10.00%	\$124.99	
8304	Deputy Sheriff	\$197,067.59	3	\$94.74	\$284.23	10.00%	\$312.66	
<b>Total:</b>					<b>\$6,474.87</b>		\$10,772.43	66.37%

**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	
<b>Total:</b>	<b>\$0.00</b>

**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	16 Data service for tablets and equipment to capture and manage data and images from field interactions
2	22 Permit decals
3	110 Outreach materials, translation services, and media campaign support
4	11 Misc supplies (e.g., replacement PPE)
<b>Total:</b>	<b>\$158.84</b>

**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	690 Green Halo; online debris tracking and reporting system
2	55 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	33 staff trainings
4	154 outreach and technical assistance; Climate Corps Fellow
<b>Total:</b>	<b>\$931.57</b>

**Indirect Costs**

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 8304 position with SHF

**Worksheet 24-25**

**Estimated Costs Worksheet FY 2024-25**

**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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	18
5642	Senior Environmental Specialist	Outreach campaign support	2
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	5
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	21
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	18
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	2
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	5
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	5
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	8
8308	Sheriff's Sergeant	Sheriff surveillance and enforcement staff oversight	2
8304	Deputy Sheriff	Sheriff surveillance and enforcement staff	5

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	\$190,404.00	18	\$91.54	\$1,675.56	49.00%	\$2,496.58	
5642	Senior Environmental Specialist	\$190,404.00	2	\$91.54	\$146.61	49.00%	\$218.45	
5640	Environmental Specialist	\$166,664.00	5	\$80.13	\$366.66	56.00%	\$571.99	
5638	Environmental Assistant	\$140,251.00	21	\$67.43	\$1,388.48	66.00%	\$2,304.88	
9922	Environmental Associate	\$87,922.00	18	\$42.27	\$773.71	105.00%	\$1,586.11	
1822	Administrative Analyst	\$172,084.82	2	\$82.73	\$165.47	83.40%	\$303.46	
6232	Street Inspection Supervisor	\$206,700.38	5	\$99.38	\$496.88	85.00%	\$919.22	
6231	Senior Street Inspector	\$181,623.65	5	\$87.32	\$436.60	83.60%	\$801.59	
6230	Street Inspector	\$159,447.67	8	\$76.66	\$613.26	82.30%	\$1,117.97	
8308	Sheriff's Sergeant	\$243,194.89	2	\$116.92	\$233.84	10.00%	\$257.23	
8304	Deputy Sheriff	\$202,781.94	5	\$97.49	\$487.46	10.00%	\$536.20	
<b>Total:</b>					<b>\$6,784.52</b>		<b>\$11,113.69</b>	<b>63.81%</b>

**Space Rental Equivalent**

Cost	Description
1	
2	
3	
<b>Total:</b>	<b>\$0.00</b>

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.

**Materials and Supplies**

Cost	Description
1	16 Data service for tablets and equipment to capture and manage data and images from field interactions
2	22 Permit decals
3	110 Outreach materials, translation services, and media campaign support
4	11 Misc supplies (e.g., replacement PPE)
<b>Total:</b>	<b>\$158.84</b>

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.

**Other Costs**

Cost	Description
1	690 Green Halo; online debris tracking and reporting system
2	55 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	33 staff trainings
4	154 outreach and technical assistance; Climate Corps Fellow
<b>Total:</b>	<b>\$931.57</b>

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.

**Indirect Costs**

Rate	Source
49.0%	Overhead 5642 position with ENV

49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 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: **7-day C&D Debris Transporter Permit\_Tier 3**

Department Providing Service: **ENV**  
 Fee Administrator: **Joe Salem**  
 Code Authorization/  
 Proposed Fee Ordinance/File No: **Environment Code Section 1408**

	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:	22131	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessment

Proposed Fee (FY 2024-25):	\$ 434.65	(1)
Proposed Fee (FY 2023-24):	\$ 422.40	(2)
Current Fee (FY 2022-23):	\$ 400.00	(3)

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

Detailed Service Description:  
 Please provide description of service

Proposed Fee (FY 2024-25):	\$ 434.65	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 12.25
Proposed Fee (FY 2023-24):	\$ 422.40	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:	2.90%
Current Fee (FY 2022-23):	\$ 400.00	FY 2023-24 Proposed Fee Increase/Decrease:	\$ 22.40
		FY 2023-24 % Proposed Fee Change from Current Fee:	5.60%

Fee Prior to Current:	\$ 400.00	Fiscal Year of Prior Fee Change:	2022-23
Current Fee Increase/Decrease from Prior Fee:	\$ -	% Current Fee Change from Prior Fee:	0.00%

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW		
		FY 2022-23		
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>30</b>	<b>D Direct Costs</b>	<b>Estimated Cost</b>	<b>% of Total</b>
		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 5,317	41.89%
		Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 1,772	13.96%
		Space Rental Equivalent	\$ -	0.00%
		Materials & Supplies	\$ 144	1.14%
		Other (Please Describe on Worksheet)	\$ 847	6.67%
<b>B</b> Fee per Unit (Proposed)	<b>\$ 422</b>	<b>E Indirect Costs</b>	<b>Rate</b>	
		Departmental Overhead	62.04%	\$ 4,398 34.65%
		Central Services Overhead	3.00%	\$ 213 1.68%
<b>C</b> FY 2023-24 Revenue Budgeted (A x B)	<b>\$ 12,672</b>	<b>F FY 2023-24 Direct &amp; Indirect Costs</b>	<b>\$ 12,691</b>	<b>100.00%</b>
<b>G</b> FY 2023-24 Revenue Recovery Rate (C/F):	<b>99.85%</b>			
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	<b>\$ 423.04</b>			
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>(\$0.64)</b>			
<b>J</b> FY 2023-24 Estimated Revenue [(2) x A]:			<b>\$ 12,672.00</b>	
<b>K</b> FY 2022-23 Estimated Revenue [(3) x A]:			<b>\$ 12,000.00</b>	
<b>L</b> FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			<b>\$ 672.00</b>	

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW		
		FY 2023-24		
<b>A</b> Quantity Estimated (# of Units of Service Provided)	<b>30</b>	<b>D Direct Costs</b>	<b>Estimated Cost</b>	<b>% of Total</b>
		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ 5,307	40.83%
		Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 1,769	13.61%
		Space Rental Equivalent	\$ -	0.00%
		Materials & Supplies	\$ 144	1.11%
		Other (Please Describe on Worksheet)	\$ 847	6.67%
<b>B</b> Fee per Unit (Proposed)	<b>\$ 435</b>	<b>E Indirect Costs</b>	<b>Rate</b>	
		Departmental Overhead	66.67%	\$ 4,718 36.30%
		Central Services Overhead	3.00%	\$ 212 1.63%
<b>C</b> FY 2024-25 Revenue Budgeted (A x B)	<b>\$ 13,039</b>	<b>F FY 2024-25 Direct &amp; Indirect Costs</b>	<b>\$ 12,997</b>	<b>100.00%</b>
<b>G</b> FY 2024-25 Revenue Recovery Rate (C/F):	<b>100.33%</b>			
<b>H</b> Required Fee For 100% Cost Recovery (F/A):	<b>\$ 433.24</b>			
<b>I</b> Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>\$1.41</b>			
<b>J</b> FY 2024-25 Estimated Revenue [(1) x A]:			<b>\$ 13,039.49</b>	
<b>K</b> FY 2023-24 Estimated Revenue [(2) x A]:			<b>\$ 12,672.00</b>	

Worksheet 23-24

**Estimated Costs Worksheet FY 2023-24**

**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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
James	5642 Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	17
Cara	5642 Senior Environmental Specialist	Outreach campaign support	1
Michael B	5640 Environmental Specialist	Implement and support CRM data mgmt. tracking compliance	4
Kat	5638 Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	19
Nicole	9922 Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	17
	1822 Administrative Analyst	Permit application intake, review, customer support, and issuance	3
	6232 Street Inspection Supervisor	PW inspection and enforcement staff oversight	3
	6231 Senior Street Inspector	PW Outreach, compliance inspections and enforcement	5
	6230 Street Inspector	PW Outreach, compliance inspections and enforcement	15
	8308 Sheriff's Sergeant	Sheriff surveillance and enforcement staff oversight	1
	8304 Deputy Sheriff	Sheriff surveillance and enforcement staff	10

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	\$190,404.00	17	\$91.54	\$1,523.23	49.00%	\$2,269.62
5642	Senior Environmental Specialist	\$190,404.00	1	\$91.54	\$133.28	49.00%	\$198.59
5640	Environmental Specialist	\$166,664.00	4	\$80.13	\$333.33	56.00%	\$519.99
5638	Environmental Assistant	\$140,251.00	19	\$67.43	\$1,262.26	66.00%	\$2,095.35
9922	Environmental Associate	\$87,922.00	17	\$42.27	\$703.38	#####	\$1,441.92
1822	Administrative Analyst	\$167,235.55	3	\$80.40	\$241.21	83.40%	\$442.37
6232	Street Inspection Supervisor	\$200,875.49	3	\$96.57	\$289.72	85.00%	\$535.99
6231	Senior Street Inspector	\$176,505.12	5	\$84.86	\$424.29	83.60%	\$779.00
6230	Street Inspector	\$154,954.27	15	\$74.50	\$1,117.46	82.30%	\$2,037.13
8308	Sheriff's Sergeant	\$236,341.25	1	\$113.63	\$113.63	10.00%	\$124.99
8304	Deputy Sheriff	\$197,067.59	10	\$94.74	\$947.44	10.00%	\$1,042.18
		<b>Total:</b>			<b>\$7,089.22</b>		\$11,487.13

SFE total T37= \$6,525.47  
SFPW total T37= \$3,794.49  
SHF total T37= \$1,167.17

**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	
<b>Total:</b>	<b>\$0.00</b>

**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	14 Data service for tablets and equipment to capture and manage data and images from field interactions
2	20 Permit decals
3	100 Outreach materials, translation services, and media campaign support
4	10 Misc supplies (e.g., replacement PPE)
<b>Total:</b>	<b>\$144.40</b>

**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	627 Green Halo; online debris tracking and reporting system
2	50 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	30 staff trainings
4	140 outreach and technical assistance; Climate Corps Fellow
<b>Total:</b>	<b>\$846.88</b>

**Indirect Costs**

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV

66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 8304 position with SHF

Worksheet 24-25

**Estimated Costs Worksheet FY 2024-25**

**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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	17
5642	Senior Environmental Specialist	Outreach campaign support	1
5640	Environmental Specialist	Implement and support CRM data mgmt. tracking compliance	4
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	19
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	17
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	3
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	3
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	5
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	20
8308	Sheriff's Sergeant	Sheriff surveillance and enforcement staff oversight	1
8304	Deputy Sheriff	Sheriff surveillance and enforcement staff	5

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	\$190,404.00	17	\$91.54	\$1,523.23	49.00%	\$2,269.62
5642	Senior Environmental Specialist	\$190,404.00	1	\$91.54	\$133.28	49.00%	\$198.59
5640	Environmental Specialist	\$166,664.00	4	\$80.13	\$333.33	56.00%	\$519.99
5638	Environmental Assistant	\$140,251.00	19	\$67.43	\$1,262.26	66.00%	\$2,095.35
9922	Environmental Associate	\$87,922.00	17	\$42.27	\$703.38	#####	\$1,441.92
1822	Administrative Analyst	\$172,084.82	3	\$82.73	\$248.20	83.40%	\$455.20
6232	Street Inspection Supervisor	\$206,700.38	3	\$99.38	\$298.13	85.00%	\$551.53
6231	Senior Street Inspector	\$181,623.65	5	\$87.32	\$436.60	83.60%	\$801.59
6230	Street Inspector	\$159,447.67	20	\$76.66	\$1,533.15	82.30%	\$2,794.93
8308	Sheriff's Sergeant	\$243,194.89	1	\$116.92	\$116.92	10.00%	\$128.61
8304	Deputy Sheriff	\$202,781.94	5	\$97.49	\$487.46	10.00%	\$536.20
<b>Total:</b>					<b>\$7,075.93</b>		\$11,793.54 66.67%

**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	
<b>Total:</b>	<b>\$0.00</b>

**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	14 Data service for tablets and equipment to capture and manage data and images from field interactions
2	20 Permit decals
3	100 Outreach materials, translation services, and media campaign support
4	10 Misc supplies (e.g., replacement PPE)
<b>Total:</b>	<b>\$144.40</b>

**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	627 Green Halo; online debris tracking and reporting system
2	50 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	30 staff trainings
4	140 outreach and technical assistance; Climate Corps Fellow
<b>Total:</b>	<b>\$846.88</b>

## Indirect Costs

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 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: **7-day C&D Debris Transporter Permit\_Tier 4**

Department Providing Service: **ENV**  
 Fee Administrator: **Joe Salem**  
 Code Authorization/  
 Proposed Fee Ordinance/File No: **Environment Code Section 1408**

	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:	22131	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessment

Proposed Fee (FY 2024-25):	\$	<b>543.31</b>	(1)
Proposed Fee (FY 2023-24):	\$	<b>528.00</b>	(2)
Current Fee (FY 2022-23):	\$	<b>500.00</b>	(3)

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

Detailed Service Description:  
 Please provide description of service

Proposed Fee (FY 2024-25):	\$	543.31	FY 2024-25 Proposed Fee Increase/Decrease:	\$	15.31
Proposed Fee (FY 2023-24):	\$	528.00	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:		2.90%
Current Fee (FY 2022-23):	\$	500.00	FY 2023-24 Proposed Fee Increase/Decrease:	\$	28.00
			FY 2023-24 % Proposed Fee Change from Current Fee:		5.60%

Fee Prior to Current:	\$	500.00	Fiscal Year of Prior Fee Change:	<b>2022-23</b>
Current Fee Increase/Decrease from Prior Fee:	\$	-	% Current Fee Change from Prior Fee:	0.00%

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW		
			FY 2022-23		
<b>A</b>	Quantity Estimated (# of Units of Service Provided)	<b>30</b>	<b>D</b>	Direct Costs	Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 6,406 40.52%
				Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 2,135 13.51%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ 231 1.46%
				Other (Please Describe on Worksheet)	\$ 1,355 8.57%
<b>B</b>	Fee per Unit (Proposed)	<b>\$ 528</b>	<b>E</b>	Indirect Costs	Rate
				Departmental Overhead	63.51%
				Central Services Overhead	3.00%
<b>C</b>	FY 2023-24 Revenue Budgeted (A x B)	<b>\$ 15,840</b>	<b>F</b>	FY 2023-24 Direct & Indirect Costs	<b>\$ 15,807 100.00%</b>
<b>G</b>	FY 2023-24 Revenue Recovery Rate (C/F):	<b>100.21%</b>			
<b>H</b>	Required Fee For 100% Cost Recovery (F/A):	<b>\$ 526.90</b>			
<b>I</b>	Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>\$1.10</b>			
<b>J</b>	FY 2023-24 Estimated Revenue [(2) x A]:				<b>\$ 15,840.00</b>
<b>K</b>	FY 2022-23 Estimated Revenue [(3) x A]:				<b>\$ 15,000.00</b>
<b>L</b>	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				<b>\$ 840.00</b>

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW		
			FY 2023-24		
<b>A</b>	Quantity Estimated (# of Units of Service Provided)	<b>30</b>	<b>D</b>	Direct Costs	Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ 6,579 40.46%
				Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 2,193 13.49%
				Space Rental Equivalent	\$ - 0.00%
				Materials & Supplies	\$ 231 1.42%
				Other (Please Describe on Worksheet)	\$ 1,355 8.57%
<b>B</b>	Fee per Unit (Proposed)	<b>\$ 543</b>	<b>E</b>	Indirect Costs	Rate
				Departmental Overhead	64.29%
				Central Services Overhead	3.00%
<b>C</b>	FY 2024-25 Revenue Budgeted (A x B)	<b>\$ 16,299</b>	<b>F</b>	FY 2024-25 Direct & Indirect Costs	<b>\$ 16,261 100.00%</b>
<b>G</b>	FY 2024-25 Revenue Recovery Rate (C/F):	<b>100.24%</b>			
<b>H</b>	Required Fee For 100% Cost Recovery (F/A):	<b>\$ 542.04</b>			
<b>I</b>	Over (+) or Under (-) 100% Cost Recovery (B-H):	<b>\$1.28</b>			
<b>J</b>	FY 2024-25 Estimated Revenue [(1) x A]:				<b>\$ 16,299.36</b>
<b>K</b>	FY 2023-24 Estimated Revenue [(2) x A]:				<b>\$ 15,840.00</b>

Worksheet 23-24

**Estimated Costs Worksheet FY 2023-24**

**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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
James	5642 Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	27
Cara	5642 Senior Environmental Specialist	Outreach campaign support	2
Michael B	5640 Environmental Specialist	Implement and support CRM data mgmt, tracking compliance	7
Kat	5638 Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	30
Nicole	9922 Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	27
	1822 Administrative Analyst	Permit application intake, review, customer support, and issuance	2
	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	Sheriff surveillance and enforcement staff oversight	2
	8304 Deputy Sheriff	Sheriff surveillance and enforcement staff	5

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	\$190,404.00	27	\$91.54	\$2,437.17	49.00%	\$3,631.39
5642	Senior Environmental Specialist	\$190,404.00	2	\$91.54	\$213.25	49.00%	\$317.75
5640	Environmental Specialist	\$166,664.00	7	\$80.13	\$533.32	56.00%	\$831.99
5638	Environmental Assistant	\$140,251.00	30	\$67.43	\$2,019.61	66.00%	\$3,352.56
9922	Environmental Associate	\$87,922.00	27	\$42.27	\$1,125.40	#####	\$2,307.07
1822	Administrative Analyst	\$172,084.82	2	\$82.73	\$165.47	83.40%	\$303.46
6232	Street Inspection Supervisor	\$206,700.38	2	\$99.38	\$198.75	85.00%	\$367.69
6231	Senior Street Inspector	\$181,623.65	5	\$87.32	\$436.60	83.60%	\$801.59
6230	Street Inspector	\$159,447.67	9	\$76.66	\$689.92	82.30%	\$1,257.72
8308	Sheriff's Sergeant	\$243,194.89	2	\$116.92	\$233.84	10.00%	\$257.23
8304	Deputy Sheriff	\$202,781.94	5	\$97.49	\$487.46	10.00%	\$536.20
		<b>Total:</b>			<b>\$8,540.79</b>		\$13,964.64 63.51%

SFE total T47= \$10,440.75  
 SFPW total T47= \$2,730.46  
 SHF total T47= \$793.43

**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	
<b>Total:</b>	<b>\$0.00</b>

**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	23 Data service for tablets and equipment to capture and manage data and images from field interactions
2	32 Permit decals
3	160 Outreach materials, translation services, and media campaign support
4	16 Misc supplies (e.g., replacement PPE)
<b>Total:</b>	<b>\$231.04</b>

**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	1003 Green Halo; online debris tracking and reporting system
2	80 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	48 staff trainings
4	224 outreach and technical assistance; Climate Corps Fellow
<b>Total:</b>	<b>\$1,355.01</b>

**Indirect Costs**

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV

66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 8304 position with SHF

Worksheet 24-25

**Estimated Costs Worksheet FY 2024-25**

**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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	27
5642	Senior Environmental Specialist	Outreach campaign support	2
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	7
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	30
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	27
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	3
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	2
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	3
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	15
8308	Sheriff's Sergeant	Sheriff surveillance and enforcement staff oversight	2
8304	Deputy Sheriff	Sheriff surveillance and enforcement staff	5

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	\$190,404.00	27	\$91.54	\$2,437.17	49.00%	\$3,631.39
5642	Senior Environmental Specialist	\$190,404.00	2	\$91.54	\$213.25	49.00%	\$317.75
5640	Environmental Specialist	\$166,664.00	7	\$80.13	\$533.32	56.00%	\$831.99
5638	Environmental Assistant	\$140,251.00	30	\$67.43	\$2,019.61	66.00%	\$3,352.56
9922	Environmental Associate	\$87,922.00	27	\$42.27	\$1,125.40	#####	\$2,307.07
1822	Administrative Analyst	\$162,959.64	3	\$78.35	\$235.04	83.40%	\$431.06
6232	Street Inspection Supervisor	\$195,739.47	2	\$94.11	\$188.21	85.00%	\$348.19
6231	Senior Street Inspector	\$171,992.21	3	\$82.69	\$248.07	83.60%	\$455.45
6230	Street Inspector	\$150,992.37	15	\$72.59	\$1,088.89	82.30%	\$1,985.04
8308	Sheriff's Sergeant	\$230,298.43	2	\$110.72	\$221.44	10.00%	\$243.58
8304	Deputy Sheriff	\$192,028.91	5	\$92.32	\$461.61	10.00%	\$507.77
<b>Total:</b>							<b>\$8,772.02</b>
							\$14,411.84
							64.29%

**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	
<b>Total:</b>	<b>\$0.00</b>

**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	23 Data service for tablets and equipment to capture and manage data and images from field interactions
2	32 Permit decals
3	160 Outreach materials, translation services, and media campaign support
4	16 Misc supplies (e.g., replacement PPE)
<b>Total:</b>	<b>\$231.04</b>

**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	1003 Green Halo; online debris tracking and reporting system
2	80 CAT services and cost to develop and implement an alternative penalty program (i.e., community service in lieu of fine)
3	48 staff trainings
4	224 outreach and technical assistance; Climate Corps Fellow
<b>Total:</b>	<b>\$1,355.01</b>

## Indirect Costs

Rate	Source
49.0%	Overhead 5642 position with ENV
49.0%	Overhead 5642 position with ENV
56.0%	Overhead 5640 position with ENV
66.0%	Overhead 5638 position with ENV
105.0%	Overhead 9922 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 8304 position with SHF

Department - IDS Form Balancing Report

WO Form Balance by Dept Pair

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

**ENV-DPW**

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100
DPW-STUSEMAPPING	486320	N	N	224,742	279,449	-54,707	228,387	279,449	-51,062
	581069	N	N	-224,742	-279,449	54,707	-228,387	-279,449	51,062
DPW-STUSEMAPPING				0	0	0	0	0	0
ENV-DPW				0	0	0	0	0	0

**ENV-SHF**

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100
SHF	486320	N	N	22,133	55,888	-33,755	27,149	55,888	-28,739
	581930	N	N	-22,133	-55,888	33,755	-27,149	-55,888	28,739
SHF				0	0	0	0	0	0
ENV-SHF				0	0	0	0	0	0

City and County of San Francisco  
**Department - IDS Form Balancing Report**  
 Changes and Proposal

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Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2022-23 Original	FY 20 Roll
ADM-ENV	ADM	ENV	ENV	229994	12200	10026725	0001	10000	486150		80,000	
ADM-ENV	ADM	ENV	ENV	207655	31920	10001292	0001	16525	581370		-80,000	
AIR-ENV	AIR	ENV	ENV	229994	12200	10026725	0017	10000	486020		150,000	
AIR-ENV	AIR	ENV	ENV	210814	17960	10026671	0001	10000	581370		-150,000	
AIR-ENV	AIR	ENV	ENV	228930	17960	10026671	0001	10000	581370		0	
CPC-ENV	CPC	ENV	ENV	229994	12200	10026725	0001	10000	486230		20,312	
CPC-ENV	CPC	ENV	ENV	229994	12200	10026726	0001	10000	486230		32,936	
CPC-ENV	CPC	ENV	ENV	229234	10000	10001647	0001	10000	581370		-53,248	
DBI-ENV	DBI	ENV	ENV	229994	12200	10026725	0001	10000	486110		261,289	
DBI-ENV	DBI	ENV	ENV	229994	13990	10026725	0001	10000	486110		376,033	
DBI-ENV	DBI	ENV	ENV	207948	10190	10001656	0001	10000	581370		-376,033	
DBI-ENV	DBI	ENV	ENV	207948	10200	10039761	0001	22440	581370		0	
DBI-ENV	DBI	ENV	ENV	207949	10190	10001658	0001	10000	581370		-261,289	
DBI-ENV	DBI	ENV	ENV	207949	10200	10039761	0001	22440	581370		0	
DBI-ENV	DBI	ENV	ENV	229320	10200	10039761	0001	22440	581370		0	
DPH-ENV	DPH	ENV	ENV	229994	12200	10026725	0001	10000	486370		30,190	
DPH-ENV	DPH	ENV	ENV	251912	10000	10001784	0001	10000	581370		-30,190	
DPW-ENV	DPW	ENV	ENV	207957	10000	10034422	0001	20682	486560		0	
DPW-ENV	DPW	ENV	ENV	229994	12200	10026725	0001	10000	486560		7,547	
DPW-ENV	DPW	ENV	ENV	229994	12200	10026726	0001	10000	486560		8,234	

City and County of San Francisco  
**Department - IDS Form Balancing Report**

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FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	Requesting Comments	Performing Co
80,000	10,000	10,000	90,000	90,000	80,000	10,000	10,000	90,000	90,000		Increase reflects C adjustments per M
-80,000	-10,000	-10,000	-90,000	-90,000	-80,000	-10,000	-10,000	-90,000	-90,000		Increase reflects C adjustments per M
150,000	0	0	150,000	150,000	150,000	0	0	150,000	150,000		
-150,000	0	0	-150,000	-150,000	-150,000	0	0	-150,000	-150,000		
0	0	0	0	0	0	0	0	0	0		
20,312	1,688	1,688	22,000	22,000	20,312	1,688	1,688	22,000	22,000		Increase from exe Biodiversity MOU
32,936	-936	-936	32,000	32,000	32,936	-936	-936	32,000	32,000		Reduction in antici costs in FY 2024
-53,248	-752	-752	-54,000	-54,000	-53,248	-752	-752	-54,000	-54,000		
261,289	86,218	86,218	347,507	347,507	261,289	96,193	96,193	357,482	357,482		
376,033	30,193	30,193	406,226	406,226	376,033	41,440	41,440	417,473	417,473		
-376,033	376,033	376,033	0	0	-376,033	376,033	376,033	0	0	reallocate to fund 10200 new project and authority	
0	0	-444,718	0	-444,718	0	0	-457,236	0	-457,236	reallocate to fund 10200 new project and authority	
-261,289	261,289	261,289	0	0	-261,289	261,289	261,289	0	0	reallocate to fund 10200 new project and authority	
0	0	-309,015	0	-309,015	0	0	-317,719	0	-317,719	reallocate to fund 10200 new project and authority	
0	-753,733	0	-753,733	0	0	-774,955	0	-774,955	0	reallocate to fund 10200 new project and authority	
31,247	1,761	1,761	33,008	33,008	31,247	3,982	3,982	35,229	35,229		salary and overhea increases
-31,247	-1,761	-1,761	-33,008	-33,008	-31,247	-3,982	-3,982	-35,229	-35,229		salary and overhea increases
0	0	0	0	0	0	0	0	0	0		
0	33,008	33,008	33,008	33,008	0	35,229	35,229	35,229	35,229		Reflects increases salaries and overh per MOU
0	32,000	32,000	32,000	32,000	0	32,000	32,000	32,000	32,000		Decrease in costs MOU

**Comments**

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City and County of San Francisco

Department - IDS Form Balancing Report

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DPW-ENV	DPW	ENV	ENV	207959	13920	10029981	0002	20681	581370	-7,547
DPW-ENV	DPW	ENV	ENV	207959	13985	10034422	0001	20681	581370	-8,234
ENV-CAT	ENV	CAT	CAT-LEGALSVC	229042	10000	10001638	0001	10000	486320	100,000
ENV-CAT	ENV	CAT	CAT-LEGALSVC	229994	12200	10026725	0001	10000	581270	-32,000
ENV-CAT	ENV	CAT	CAT-LEGALSVC	229994	13990	10026725	0001	10000	581270	-68,000
ENV-CPC	ENV	CPC	CPC-PLANNING	229234	10000	10001647	0027	10000	486320	15,000
ENV-CPC	ENV	CPC	CPC-PLANNING	229994	14000	10016233	0001	15740	581250	-15,000
ENV-DPH	ENV	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486320	2,500
ENV-DPH	ENV	DPH	DPH-TOXICS	229994	13990	10026725	0011	10000	581580	-2,500
ENV-DPW	ENV	DPW	DPW-STREETCLEANING	207956	10000	10031280	0001	20680	486320	762,021
ENV-DPW	ENV	DPW	DPW-STREETCLEANING	207956	10000	10034422	0001	20680	486320	0
ENV-DPW	ENV	DPW	DPW-STUSEMAPPING	207957	10000	10034422	0001	20682	486320	279,449
ENV-DPW	ENV	DPW	DPW-STREETCLEANING	229994	13850	10026725	0001	10000	581068	-762,021
ENV-DPW	ENV	DPW	DPW-STUSEMAPPING	229994	12210	10035718	0001	10000	581069	0
ENV-DPW	ENV	DPW	DPW-STUSEMAPPING	229994	12210	10035718	0001	22131	581069	-279,449
ENV-ENV	UNA	ENV	OFF-BUDGET	229994	12200	10026725	0001	10000	487990	449,341
ENV-ENV	UNA	ENV	OFF-BUDGET	229994	12210	10022482	0001	16633	487990	55,000
ENV-HRD	ENV	HRD	HRD-EMPLOYMENTSERVICES	232025	10000	10026742	0001	10000	486320	163,377
ENV-HRD	ENV	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10026742	0001	10002	486320	0
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0007	22023	486320	4,158
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0025	22025	486320	302
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0007	17358	486320	0
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0025	17358	486320	0
ENV-HRD	ENV	HRD	HRD-HR-SPECIALPROJECTS	229994	12200	10026725	0001	10000	581440	0
ENV-HRD	ENV	HRD	HRD-HR-SPECIALPROJECTS	229994	13990	10026725	0001	10000	581440	0
ENV-HRD	ENV	HRD	HRD-EMPLOYMENTSERVICES	229994	12200	10026725	0001	10000	581470	-52,281
ENV-HRD	ENV	HRD	HRD-EMPLOYMENTSERVICES	229994	13990	10026725	0001	10000	581470	-111,096
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-CP	229994	12200	10026725	0001	10000	581560	0
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-CP	229994	13990	10026725	0001	10000	581560	0
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-AP	229994	12200	10026725	0001	10000	581600	-1,448

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0	-33,008	-33,008	-33,008	-33,008	0	-35,229	-35,229	-35,229	-35,229	Reflects increases salaries and overh per MOU
0	-32,000	-32,000	-32,000	-32,000	0	-32,000	-32,000	-32,000	-32,000	Decrease in costs MOU
100,000	0	0	100,000	100,000	100,000	0	0	100,000	100,000	
-32,000	0	0	-32,000	-32,000	-32,000	0	0	-32,000	-32,000	
-68,000	0	0	-68,000	-68,000	-68,000	0	0	-68,000	-68,000	
15,000	0	0	15,000	15,000	15,000	0	0	15,000	15,000	
-15,000	0	0	-15,000	-15,000	-15,000	0	0	-15,000	-15,000	
2,500	70	70	2,570	2,570	2,500	70	70	2,570	2,570	
-2,500	-70	-70	-2,570	-2,570	-2,500	-70	-70	-2,570	-2,570	
0	3,048,085	3,048,085	3,048,085	3,048,085	0	3,048,085	3,048,085	3,048,085	3,048,085	
0	0	0	0	0	0	0	0	0	0	
279,449	-54,707	0	224,742	279,449	279,449	-51,062	0	228,387	279,449	
0	-3,048,085	-3,048,085	-3,048,085	-3,048,085	0	-3,048,085	-3,048,085	-3,048,085	-3,048,085	
0	0	0	0	0	0	0	0	0	0	
-279,449	54,707	0	-224,742	-279,449	-279,449	51,062	0	-228,387	-279,449	
449,341	16,849	16,849	466,190	466,190	449,341	16,849	16,849	466,190	466,190	Reduction in Comr Checks participatic
75,000	-20,790	-20,790	54,210	54,210	75,000	-19,815	-19,815	55,185	55,185	Reduction in antici employee air trave
168,328	112,361	112,361	280,689	280,689	168,328	112,361	112,361	280,689	280,689	
0	0	0	0	0	0	0	0	0	0	
4,158	0	0	4,158	4,158	4,158	0	0	4,158	4,158	
302	0	0	302	302	302	0	0	302	302	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
-53,865	-35,956	-35,956	-89,821	-89,821	-53,865	-35,956	-35,956	-89,821	-89,821	
-114,463	-76,405	-76,405	-190,868	-190,868	-114,463	-76,405	-76,405	-190,868	-190,868	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
-1,448	21	0	-1,427	-1,448	-1,448	21	0	-1,427	-1,448	

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City and County of San Francisco

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Changes and Proposal

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ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-AP	229994	13990	10026725	0001	10000	581600		-3,012	
ENV-LIB	ENV	LIB	LIB-SVCS	232048	13140	10026755	0002	10000	486320		77,532	
ENV-LIB	ENV	LIB	LIB-SVCS	229994	14000	10016233	0001	15740	581640		-77,532	
ENV-PRT	ENV	PRT	PRT	109762	23680	10026769	0001	10000	486320	10263	0	
ENV-PRT	ENV	PRT	PRT	229994	12230	10036050	0001	10001	581800		0	
ENV-PRT	ENV	PRT	PRT	229994	13990	10026725	0011	10000	581800		0	
ENV-REC	ENV	REC	ENV	150705	10060	10039819	0001	10002	486320		0	
ENV-REC	ENV	REC	REC-GARDENER	229994	12230	10038751	0001	10001	581880		0	
ENV-SAS	ENV	SAS	SAS-STREETCLEANING	210767	10000	10038712	0001	22074	486320		2,286,064	3
ENV-SAS	ENV	SAS	SAS-STREETCLEANING	229994	13850	10026725	0001	10000	581089		-2,286,064	-3
ENV-SHF	ENV	SHF	SHF	210738	12210	10035718	0001	10000	486320		55,888	
ENV-SHF	ENV	SHF	SHF	229994	12210	10035718	0001	10000	486320		0	
ENV-SHF	ENV	SHF	SHF	229994	12210	10035718	0001	10000	581930		0	
ENV-SHF	ENV	SHF	SHF	229994	12210	10035718	0001	22131	581930		-55,888	
ENV-TTX	ENV	TTX	TTX-TAXCOLLECTOR	232352	10060	10034143	0001	10002	486320		181,915	
ENV-TTX	ENV	TTX	TTX-TAXCOLLECTOR	229994	13850	10026725	0001	10000	581980		-181,915	
MTA-ENV	MTA	ENV	ENV	229994	12200	10026725	0001	10000	486550		128,190	
MTA-ENV	MTA	ENV	ENV	207797	22260	10001726	0023	10000	581370		-29,936	
MTA-ENV	MTA	ENV	ENV	208657	22260	10001719	0024	10000	581370		-98,254	
PRT-ENV	PRT	ENV	ENV	229994	12200	10026725	0001	10000	486530		51,211	
PRT-ENV	PRT	ENV	ENV	229994	12200	10026726	0001	10000	486530		32,936	
PRT-ENV	PRT	ENV	ENV	109759	23680	10026769	0001	10000	581370	10263	-30,190	
PRT-ENV	PRT	ENV	ENV	109762	23680	10026769	0001	10000	581370	10263	-53,957	
PUC-ENV	PUC	ENV	ENV	229994	12200	10026725	0001	10000	486740		98,000	
PUC-ENV	PUC	ENV	ENV	229994	12200	10026725	0001	10000	486750		493,319	
PUC-ENV	PUC	ENV	ENV	229994	12200	10026725	0001	10000	486760		61,265	

City and County of San Francisco

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-3,012	-21	0	-3,033	-3,012	-3,012	-21	0	-3,033	-3,012	
77,528	10,108	10,108	87,636	87,636	77,528	12,504	12,504	90,032	90,032	
-77,528	-10,108	-10,108	-87,636	-87,636	-77,528	-12,504	-12,504	-90,032	-90,032	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	Compost/mulch pr work order-entry n longer needed. Bu will be setup in FY.
0	0	0	0	0	0	0	0	0	0	Compost/mulch pr work order-entry n longer needed. Bu will be setup in FY.
,048,085	0	0	0	0	3,048,085	0	0	0	0	
,048,085	0	0	0	0	-3,048,085	0	0	0	0	
55,888	-33,755	0	22,133	55,888	55,888	-28,739	0	27,149	55,888	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
-55,888	33,755	0	-22,133	-55,888	-55,888	28,739	0	-27,149	-55,888	
181,915	876	876	182,791	182,791	181,915	3,904	3,904	185,819	185,819	
-181,915	-876	-876	-182,791	-182,791	-181,915	-3,904	-3,904	-185,819	-185,819	
129,247	0	0	129,247	129,247	129,247	0	0	129,247	129,247	
-30,183	0	0	-30,183	-30,183	-30,183	0	0	-30,183	-30,183	
-99,064	0	0	-99,064	-99,064	-99,064	0	0	-99,064	-99,064	
53,325	1,683	1,683	55,008	55,008	53,325	3,904	3,904	57,229	57,229	Updated to match performing proposal
32,936	-936	-936	32,000	32,000	32,936	-936	-936	32,000	32,000	Updated to match performing proposal
-31,247	0	0	-31,247	-31,247	-31,247	0	0	-31,247	-31,247	
-55,014	-747	-747	-55,761	-55,761	-55,014	-2,968	-2,968	-57,982	-57,982	Updated to match performing proposal.
98,000	0	0	98,000	98,000	98,000	0	0	98,000	98,000	
493,319	0	0	493,319	493,319	493,319	0	0	493,319	493,319	
61,265	0	0	61,265	61,265	61,265	0	0	61,265	61,265	Increase in salarie overhead per sign MOU's

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Department - IDS Form Balancing Report

Changes and Proposal

PUC-ENV	PUC	ENV	ENV	229994	12200	10026726	0001	10000	486760	23,000
PUC-ENV	PUC	ENV	ENV	229994	13990	10026725	0014	10000	486760	60,000
PUC-ENV	PUC	ENV	ENV	229994	12200	10026725	0001	10000	486800	89,782
PUC-ENV	PUC	ENV	ENV	229267	20160	10030000	0001	10000	581370	-124,000
PUC-ENV	PUC	ENV	ENV	232396	25940	10029994	0010	10000	581370	-124,000
PUC-ENV	PUC	ENV	ENV	292649	20160	10030002	0008	10000	581370	-89,782
PUC-ENV	PUC	ENV	ENV	292656	25940	10029995	0036	10000	581370	-34,265
PUC-ENV	PUC	ENV	ENV	295647	25940	10029995	0002	10000	581370	-110,000
PUC-ENV	PUC	ENV	ENV	298650	24970	10029985	0006	10000	581370	0
PUC-ENV	PUC	ENV	ENV	298650	24970	10029992	0004	10000	581370	-343,319
REC-ENV	REC	ENV	ENV	229994	12200	10026725	0001	10000	486630	30,190
REC-ENV	REC	ENV	ENV	229994	12200	10026726	0001	10000	486630	32,936
REC-ENV	REC	ENV	ENV	262684	10080	10001738	0001	10002	581370	-63,126
SAS-ENV	SAS	ENV	ENV	229994	12200	10026725	0001	10000	486081	20,592
SAS-ENV	SAS	ENV	ENV	229994	12200	10026726	0001	10000	486081	28,908
SAS-ENV	SAS	ENV	ENV	210802	10010	10038522	0002	22075	581370	-20,592
SAS-ENV	SAS	ENV	ENV	210802	13985	10038486	0001	22075	581370	-28,908

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Changes and Proposal

23,000	0	0	23,000	23,000	23,000	0	0	23,000	23,000	
60,000	0	0	60,000	60,000	60,000	0	0	60,000	60,000	
89,782	0	0	89,782	89,782	89,782	0	0	89,782	89,782	
-124,000	0	0	-124,000	-124,000	-124,000	0	0	-124,000	-124,000	
-124,000	0	0	-124,000	-124,000	-124,000	0	0	-124,000	-124,000	
-89,782	0	0	-89,782	-89,782	-89,782	0	0	-89,782	-89,782	
-34,265	0	0	-34,265	-34,265	-34,265	0	0	-34,265	-34,265	
-110,000	0	0	-110,000	-110,000	-110,000	0	0	-110,000	-110,000	
0	0	0	0	0	0	0	0	0	0	
-343,319	0	0	-343,319	-343,319	-343,319	0	0	-343,319	-343,319	
31,247	1,761	1,761	33,008	33,008	31,247	3,982	3,982	35,229	35,229	
32,936	-936	-936	32,000	32,000	32,936	-936	-936	32,000	32,000	
-64,183	-825	-825	-65,008	-65,008	-64,183	-3,046	-3,046	-67,229	-67,229	increase as agreed.
31,247	0	0	0	0	31,247	0	0	0	0	
32,936	0	0	0	0	32,936	0	0	0	0	
-31,247	0	0	0	0	-31,247	0	0	0	0	
-32,936	0	0	0	0	-32,936	0	0	0	0	





City and County of San Francisco  
**Department - IDS Form Balancing Report**  
 Changes and Proposals with Titles

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Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Projec
ADM-ENV	ADM	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
ADM-ENV	ADM	ENV	ENV	207655	ADM Treasure Island Dev Auth	31920	TI Continuing Authority Ctrl	10001292
AIR-ENV	AIR	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
AIR-ENV	AIR	ENV	ENV	210814	AIR Sustainability & Policy	17960	AIR Op Annual Account Ctrl	10026671
AIR-ENV	AIR	ENV	ENV	228930	AIR Chief Administration Office	17960	AIR Op Annual Account Ctrl	10026671
CPC-ENV	CPC	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
CPC-ENV	CPC	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026726
CPC-ENV	CPC	ENV	ENV	229234	CPC Citywide Planning	10000	GF Annual Account Ctrl	10001647
DBI-ENV	DBI	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
DBI-ENV	DBI	ENV	ENV	229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725
DBI-ENV	DBI	ENV	ENV	207948	DBI IS Inspection Services-Gen	10190	SR BIF Operating Project	10001656
DBI-ENV	DBI	ENV	ENV	207948	DBI IS Inspection Services-Gen	10200	SR BIF-Annual Projects	10039761
DBI-ENV	DBI	ENV	ENV	207949	DBI PS Permit Services-Gen	10190	SR BIF Operating Project	10001658
DBI-ENV	DBI	ENV	ENV	207949	DBI PS Permit Services-Gen	10200	SR BIF-Annual Projects	10039761
DBI-ENV	DBI	ENV	ENV	229320	DBI ADM Administration-Gen	10200	SR BIF-Annual Projects	10039761
DPH-ENV	DPH	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
DPH-ENV	DPH	ENV	ENV	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784
DPW-ENV	DPW	ENV	ENV	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422
DPW-ENV	DPW	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
DPW-ENV	DPW	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026726
DPW-ENV	DPW	ENV	ENV	207959	DPW BUF Budgetary	13920	SR PW-Overhead	10029981
DPW-ENV	DPW	ENV	ENV	207959	DPW BUF Budgetary	13985	SR 2016 Prop E StreetTreeMaint	10034422
ENV-CAT	ENV	CAT	CAT-LEGALSVC	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638
ENV-CAT	ENV	CAT	CAT-LEGALSVC	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
ENV-CAT	ENV	CAT	CAT-LEGALSVC	229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725
ENV-CPC	ENV	CPC	CPC-PLANNING	229234	CPC Citywide Planning	10000	GF Annual Account Ctrl	10001647
ENV-CPC	ENV	CPC	CPC-PLANNING	229994	ENV Environment	14000	SR Solid Waste Projects	10016233
ENV-DPH	ENV	DPH	DPH-TOXICS	251975	HPH EnvirHlth	10060	GF Work Order	10001978
ENV-DPH	ENV	DPH	DPH-TOXICS	229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725
ENV-DPW	ENV	DPW	DPW-STREETCLEANING	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10031280

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†	Project Title	Activity	Activity Title	Authority Lvl 1	Authority Lvl 1 Title	Authority	Authority Title
	EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
	ADTI Treasure Island DevAuth	0001	TIDA Operations	19599	AD Treasure Island Project	16525	AD Treasure Island Project
	EV Environmental Services	0017	SFO Energy	10000	Operating	10000	Operating
	AC Airport Operations	0001	AC Airport Operations	10000	Operating	10000	Operating
	AC Airport Operations	0001	AC Airport Operations	10000	Operating	10000	Operating
	EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
	EV Urban Forestry	0001	EV Urban Forestry	10000	Operating	10000	Operating
	CP Citywide Planning	0001	CP Citywide Planning	10000	Operating	10000	Operating
	EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
	EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
	BI Building Inspection Service	0001	Building Inspection Services	10000	Operating	10000	Operating
	BI Operating	0001	BI Operating	80490	BI-Operating	22440	BI-Operating
	BI Plan Review Services	0001	Plan Review Services	10000	Operating	10000	Operating
	BI Operating	0001	BI Operating	80490	BI-Operating	22440	BI-Operating
	BI Operating	0001	BI Operating	80490	BI-Operating	22440	BI-Operating
	EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
	HA DPH Admin Exec	0001	Exec	10000	Operating	10000	Operating
	PW Operating	0001	PW Operating	20682	PW BSM - Street Use & Mapping	20682	PW BSM - Street Use & Mapping
	EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
	EV Urban Forestry	0001	EV Urban Forestry	10000	Operating	10000	Operating
	PW-Overhead	0002	PW-Bureau Overhead	20681	PW BUF - Urban Forestry	20681	PW BUF - Urban Forestry
	PW Operating	0001	PW Operating	20681	PW BUF - Urban Forestry	20681	PW BUF - Urban Forestry
	CA Legal Services	0001	Legal Services-General	10000	Operating	10000	Operating
	EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
	EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
	CP Citywide Planning	0027	IDS ENV-CPC Climate Resilience	10000	Operating	10000	Operating
	EV Environment Now Program	0001	Environment Now Program Fy 12	15740	EV Environment Now Program	15740	EV Environment Now Program
	HD EH WO-Toxics	0001	WO-Toxics	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead
	EV Environmental Services	0011	ENV SWP-TOXICS	10000	Operating	10000	Operating
	PW SES ENV Litter Clean Up	0001	Cleaning Services	20680	PW SES - Street Env Services	20680	PW SES - Street Env Services

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**Department - IDS Form Balancing Report**  
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Account	Account Title	Agency Use	Agency Use Title	FY 2022-23 Original	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal
486150	Exp Rec Fr Adm (AAO)			80,000	80,000	10,000	10,000	90,000	90,000
581370	GF-Environment			-80,000	-80,000	-10,000	-10,000	-90,000	-90,000
486020	Exp Rec Fr Airport (AAO)			150,000	150,000	0	0	150,000	150,000
581370	GF-Environment			-150,000	-150,000	0	0	-150,000	-150,000
581370	GF-Environment			0	0	0	0	0	0
486230	Exp Rec Fr City Planning (AAO)			20,312	20,312	1,688	1,688	22,000	22,000
486230	Exp Rec Fr City Planning (AAO)			32,936	32,936	-936	-936	32,000	32,000
581370	GF-Environment			-53,248	-53,248	-752	-752	-54,000	-54,000
486110	Exp Rec Fr Bldg Inspection AAO			261,289	261,289	86,218	86,218	347,507	347,507
486110	Exp Rec Fr Bldg Inspection AAO			376,033	376,033	30,193	30,193	406,226	406,226
581370	GF-Environment			-376,033	-376,033	376,033	376,033	0	0
581370	GF-Environment			0	0	0	-444,718	0	-444,718
581370	GF-Environment			-261,289	-261,289	261,289	261,289	0	0
581370	GF-Environment			0	0	0	-309,015	0	-309,015
581370	GF-Environment			0	0	-753,733	0	-753,733	0
486370	Exp Rec Fr Comm Health Svc AAO			30,190	31,247	1,761	1,761	33,008	33,008
581370	GF-Environment			-30,190	-31,247	-1,761	-1,761	-33,008	-33,008
486560	Exp Rec Fr Public Works (AAO)			0	0	0	0	0	0
486560	Exp Rec Fr Public Works (AAO)			7,547	0	33,008	33,008	33,008	33,008
486560	Exp Rec Fr Public Works (AAO)			8,234	0	32,000	32,000	32,000	32,000
581370	GF-Environment			-7,547	0	-33,008	-33,008	-33,008	-33,008
581370	GF-Environment			-8,234	0	-32,000	-32,000	-32,000	-32,000
486320	Exp Rec Fr Environment (AAO)			100,000	100,000	0	0	100,000	100,000
581270	GF-City Attorney-Legal Service			-32,000	-32,000	0	0	-32,000	-32,000
581270	GF-City Attorney-Legal Service			-68,000	-68,000	0	0	-68,000	-68,000
486320	Exp Rec Fr Environment (AAO)			15,000	15,000	0	0	15,000	15,000
581250	GF-City Planning			-15,000	-15,000	0	0	-15,000	-15,000
486320	Exp Rec Fr Environment (AAO)			2,500	2,500	70	70	2,570	2,570
581580	GF-Chs-Toxic Waste&Haz Mat Svc			-2,500	-2,500	-70	-70	-2,570	-2,570
486320	Exp Rec Fr Environment (AAO)			762,021	0	3,048,085	3,048,085	3,048,085	3,048,085

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4 g l	FY 2023-24 Form Spread	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2024-25 Form Spread	Requesting Comments
000	0	80,000	10,000	10,000	90,000	90,000	0	
000	0	-80,000	-10,000	-10,000	-90,000	-90,000	0	
000	0	150,000	0	0	150,000	150,000	0	
000	0	-150,000	0	0	-150,000	-150,000	0	
0	0	0	0	0	0	0	0	
000	0	20,312	1,688	1,688	22,000	22,000	0	
000	0	32,936	-936	-936	32,000	32,000	0	
000	0	-53,248	-752	-752	-54,000	-54,000	0	
507	0	261,289	96,193	96,193	357,482	357,482	0	
226	0	376,033	41,440	41,440	417,473	417,473	0	
0	0	-376,033	376,033	376,033	0	0	0	0 reallocate to fund 10200 new project and authority
718	444,718	0	0	-457,236	0	-457,236	457,236	457,236 reallocate to fund 10200 new project and authority
0	0	-261,289	261,289	261,289	0	0	0	0 reallocate to fund 10200 new project and authority
015	309,015	0	0	-317,719	0	-317,719	317,719	317,719 reallocate to fund 10200 new project and authority
0	-753,733	0	-774,955	0	-774,955	0	-774,955	-774,955 reallocate to fund 10200 new project and authority
008	0	31,247	3,982	3,982	35,229	35,229	0	
008	0	-31,247	-3,982	-3,982	-35,229	-35,229	0	
0	0	0	0	0	0	0	0	
008	0	0	35,229	35,229	35,229	35,229	0	
000	0	0	32,000	32,000	32,000	32,000	0	
008	0	0	-35,229	-35,229	-35,229	-35,229	0	
000	0	0	-32,000	-32,000	-32,000	-32,000	0	
000	0	100,000	0	0	100,000	100,000	0	
000	0	-32,000	0	0	-32,000	-32,000	0	
000	0	-68,000	0	0	-68,000	-68,000	0	
000	0	15,000	0	0	15,000	15,000	0	
000	0	-15,000	0	0	-15,000	-15,000	0	
570	0	2,500	70	70	2,570	2,570	0	
570	0	-2,500	-70	-70	-2,570	-2,570	0	
085	0	0	3,048,085	3,048,085	3,048,085	3,048,085	0	

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**Performing Comments**

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Increase reflects COLA adjustments per MOU

Increase reflects COLA adjustments per MOU

Increase from executed Biodiversity MOU

Reduction in anticipated costs in FY 2024

salary and overhead increases

salary and overhead increases

Reflects increases in salaries and overhead as per MOU

Decrease in costs per MOU

Reflects increases in salaries and overhead as per MOU

Decrease in costs per MOU

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ENV-DPW	ENV	DPW	DPW-STREETCLEANING	207956	DPW SES Budgetary	10000	GF Annual Account Ctrl	10034422
ENV-DPW	ENV	DPW	DPW-STUSEMAPPING	207957	DPW BSM Budgetary	10000	GF Annual Account Ctrl	10034422
ENV-DPW	ENV	DPW	DPW-STREETCLEANING	229994	ENV Environment	13850	SR Cigarette Litter Abatement	10026725
ENV-DPW	ENV	DPW	DPW-STUSEMAPPING	229994	ENV Environment	12210	SR Env-Continuing Projects	10035718
ENV-DPW	ENV	DPW	DPW-STUSEMAPPING	229994	ENV Environment	12210	SR Env-Continuing Projects	10035718
ENV-ENV	UNA	ENV	OFF-BUDGET	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
ENV-ENV	UNA	ENV	OFF-BUDGET	229994	ENV Environment	12210	SR Env-Continuing Projects	10022482
ENV-HRD	ENV	HRD	HRD-EMPLOYMENTSERVICES	232025	HRD Recruit-Assess-Client Svc	10000	GF Annual Account Ctrl	10026742
ENV-HRD	ENV	HRD	HRD-HR-SPECIALPROJECTS	232025	HRD Recruit-Assess-Client Svc	10060	GF Work Order	10026742
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-AP	232029	HRD Workforce Development	10010	GF Annual Authority Ctrl	10024327
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-AP	232029	HRD Workforce Development	10010	GF Annual Authority Ctrl	10024327
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-CP	232024	HRD Employee Relations	10020	GF Continuing Authority Ctrl	10024327
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-CP	232024	HRD Employee Relations	10020	GF Continuing Authority Ctrl	10024327
ENV-HRD	ENV	HRD	HRD-HR-SPECIALPROJECTS	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
ENV-HRD	ENV	HRD	HRD-HR-SPECIALPROJECTS	229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725
ENV-HRD	ENV	HRD	HRD-EMPLOYMENTSERVICES	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
ENV-HRD	ENV	HRD	HRD-EMPLOYMENTSERVICES	229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-CP	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-CP	229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-AP	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
ENV-HRD	ENV	HRD	HRD-TUITIONREIMB-AP	229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725
ENV-LIB	ENV	LIB	LIB-SVCS	232048	LIB Public Library	13140	SR Public Library Preserv	10026755
ENV-LIB	ENV	LIB	LIB-SVCS	229994	ENV Environment	14000	SR Solid Waste Projects	10016233
ENV-PRT	ENV	PRT	PRT	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769
ENV-PRT	ENV	PRT	PRT	229994	ENV Environment	12230	SR Grants; ENV Continuing	10036050
ENV-PRT	ENV	PRT	PRT	229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725
ENV-REC	ENV	REC	ENV	150705	REC Park Support-General	10060	GF Work Order	10039819
ENV-REC	ENV	REC	REC-GARDENER	229994	ENV Environment	12230	SR Grants; ENV Continuing	10038751
ENV-SAS	ENV	SAS	SAS-STREETCLEANING	210767	SAS SES Budgetary	10000	GF Annual Account Ctrl	10038712
ENV-SAS	ENV	SAS	SAS-STREETCLEANING	229994	ENV Environment	13850	SR Cigarette Litter Abatement	10026725
ENV-SHF	ENV	SHF	SHF	210738	SHF Field	12210	SR Env-Continuing Projects	10035718
ENV-SHF	ENV	SHF	SHF	229994	ENV Environment	12210	SR Env-Continuing Projects	10035718
ENV-SHF	ENV	SHF	SHF	229994	ENV Environment	12210	SR Env-Continuing Projects	10035718

City and County of San Francisco

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Changes and Proposals with Titles

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PW Operating	0001	PW Operating	20680	PW SES - Street Env Services	20680	PW SES - Street Env Services
PW Operating	0001	PW Operating	20682	PW BSM - Street Use & Mapping	20682	PW BSM - Street Use & Mapping
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
C&D Ordinance Fee	0001	C&D Ordinance Fee	10000	Operating	10000	Operating
C&D Ordinance Fee	0001	C&D Ordinance Fee	22131	Construction & Demolition Ord	22131	Construction & Demolition Ord
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
Air Travel Carbon Offset Progr	0001	Air Travel Carbon Offset Progr	19256	WB Air Travel Carbon Offset Pr	16633	WB Air Travel Carbon Offset Pr
HR Administration	0001	HR Administration	10000	Operating	10000	Operating
HR Administration	0001	HR Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead
RD Tuition Reimbursement	0007	Ifpte Local 21	22023	ExpAuth-IFPTE, Local 21	22023	ExpAuth-IFPTE, Local 21
RD Tuition Reimbursement	0025	Mea	22025	ExpAuth-MunicipalExecAssoc	22025	ExpAuth-MunicipalExecAssoc
RD Tuition Reimbursement	0007	Ifpte Local 21	17358	HR Tuition Reimbursement	17358	HR Tuition Reimbursement
RD Tuition Reimbursement	0025	Mea	17358	HR Tuition Reimbursement	17358	HR Tuition Reimbursement
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
LB Main Library Operations	0002	IDS Recovery - DOE	10000	Operating	10000	Operating
EV Environment Now Program	0001	Environment Now Program Fy 12	15740	EV Environment Now Program	15740	EV Environment Now Program
PO Capital Investment	0001	PO Capital Investment	10000	Operating	10000	Operating
Used Oil FY21	0001	Used Oil FY21	10001	Grants	10001	Grants
EV Environmental Services	0011	ENV SWP-TOXICS	10000	Operating	10000	Operating
RP WO ENV	0001	Compost and Mulch Outreach	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead
CalRecycles SB-1383 Implement	0001	CalRecycles SB-1383 Implement	10001	Grants	10001	Grants
SAS SES ENV Litter Clean Up	0001	Cleaning Services	22074	SAS SES - Street Env Services	22074	SAS SES - Street Env Services
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
C&D Ordinance Fee	0001	C&D Ordinance Fee	10000	Operating	10000	Operating
C&D Ordinance Fee	0001	C&D Ordinance Fee	10000	Operating	10000	Operating
C&D Ordinance Fee	0001	C&D Ordinance Fee	10000	Operating	10000	Operating



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Changes and Proposals with Titles

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486320	Exp Rec Fr Environment (AAO)			0	0	0	0	0	
486320	Exp Rec Fr Environment (AAO)			279,449	279,449	-54,707	0	224,742	279,449
581068	Sr-DPW-Street Cleaning			-762,021	0	-3,048,085	-3,048,085	-3,048,085	-3,048,085
581069	Sr-DPW-Street Use & Mapping			0	0	0	0	0	
581069	Sr-DPW-Street Use & Mapping			-279,449	-279,449	54,707	0	-224,742	-279,449
487990	Exp Rec-Unallocated Non-AAO Fd			449,341	449,341	16,849	16,849	466,190	466,190
487990	Exp Rec-Unallocated Non-AAO Fd			55,000	75,000	-20,790	-20,790	54,210	54,210
486320	Exp Rec Fr Environment (AAO)			163,377	168,328	112,361	112,361	280,689	280,689
486320	Exp Rec Fr Environment (AAO)			0	0	0	0	0	
486320	Exp Rec Fr Environment (AAO)			4,158	4,158	0	0	4,158	4,158
486320	Exp Rec Fr Environment (AAO)			302	302	0	0	302	302
486320	Exp Rec Fr Environment (AAO)			0	0	0	0	0	
486320	Exp Rec Fr Environment (AAO)			0	0	0	0	0	
581440	GF-HR-Employment ServicesWO			0	0	0	0	0	
581440	GF-HR-Employment ServicesWO			0	0	0	0	0	
581470	GF-HR-Client Svc-Recrut-Assess			-52,281	-53,865	-35,956	-35,956	-89,821	-89,821
581470	GF-HR-Client Svc-Recrut-Assess			-111,096	-114,463	-76,405	-76,405	-190,868	-190,868
581560	GF-HR-Tuition Reimbursemnt W-O			0	0	0	0	0	
581560	GF-HR-Tuition Reimbursemnt W-O			0	0	0	0	0	
581600	GF-HR-Tuition Reimbursment Aap			-1,448	-1,448	21	0	-1,427	-1,427
581600	GF-HR-Tuition Reimbursment Aap			-3,012	-3,012	-21	0	-3,033	-3,033
486320	Exp Rec Fr Environment (AAO)			77,532	77,528	10,108	10,108	87,636	87,636
581640	GF-Library Services			-77,532	-77,528	-10,108	-10,108	-87,636	-87,636
486320	Exp Rec Fr Environment (AAO)	10263	PRT IND Maintenance Indirect	0	0	0	0	0	
581800	Ef-Port Commission			0	0	0	0	0	
581800	Ef-Port Commission			0	0	0	0	0	
486320	Exp Rec Fr Environment (AAO)			0	0	0	0	0	
581880	GF-Rec & Park-Gardener			0	0	0	0	0	
486320	Exp Rec Fr Environment (AAO)			2,286,064	3,048,085	0	0	0	
581089	Sr-SAS-Street Cleaning			-2,286,064	-3,048,085	0	0	0	
486320	Exp Rec Fr Environment (AAO)			55,888	55,888	-33,755	0	22,133	55,888
486320	Exp Rec Fr Environment (AAO)			0	0	0	0	0	
581930	GF-Sheriff			0	0	0	0	0	

Department - IDS Form Balancing Report

Changes and Proposals with Titles

0	0	0	0	0	0	0	0
449	-54,707	279,449	-51,062	0	228,387	279,449	-51,062
085	0	0	-3,048,085	-3,048,085	-3,048,085	-3,048,085	0
0	0	0	0	0	0	0	0
449	54,707	-279,449	51,062	0	-228,387	-279,449	51,062
190	0	449,341	16,849	16,849	466,190	466,190	0
210	0	75,000	-19,815	-19,815	55,185	55,185	0
689	0	168,328	112,361	112,361	280,689	280,689	0
0	0	0	0	0	0	0	0
158	0	4,158	0	0	4,158	4,158	0
302	0	302	0	0	302	302	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
821	0	-53,865	-35,956	-35,956	-89,821	-89,821	0
868	0	-114,463	-76,405	-76,405	-190,868	-190,868	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
448	21	-1,448	21	0	-1,427	-1,448	21
012	-21	-3,012	-21	0	-3,033	-3,012	-21
636	0	77,528	12,504	12,504	90,032	90,032	0
636	0	-77,528	-12,504	-12,504	-90,032	-90,032	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	3,048,085	0	0	0	0	0
0	0	-3,048,085	0	0	0	0	0
888	-33,755	55,888	-28,739	0	27,149	55,888	-28,739
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0

Reduction in Commuter Checks participation

Reduction in anticipated employee air travel

Compost/mulch project work order-entry no longer needed. Budget will be setup in FY23.

Compost/mulch project work order-entry no longer needed. Budget will be setup in FY23.

City and County of San Francisco

Department - IDS Form Balancing Report

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Changes and Proposals with Titles

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ENV-SHF	ENV	SHF	SHF	229994	ENV Environment	12210	SR Env-Continuing Projects	10035718
ENV-TTX	ENV	TTX	TTX-TAXCOLLECTOR	232352	TTX Collection - Business Tax	10060	GF Work Order	10034143
ENV-TTX	ENV	TTX	TTX-TAXCOLLECTOR	229994	ENV Environment	13850	SR Cigarette Litter Abatement	10026725
MTA-ENV	MTA	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
MTA-ENV	MTA	ENV	ENV	207797	MTASASA Sa Transit Safety	22260	MTA TS Op Annual Account Ctrl	10001726
MTA-ENV	MTA	ENV	ENV	208657	MTAAW Transit-wide	22260	MTA TS Op Annual Account Ctrl	10001719
PRT-ENV	PRT	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
PRT-ENV	PRT	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026726
PRT-ENV	PRT	ENV	ENV	109759	PRT MN-Health & Safety	23680	PRT-OP Annual Account Ctrl	10026769
PRT-ENV	PRT	ENV	ENV	109762	PRT MN-Administration	23680	PRT-OP Annual Account Ctrl	10026769
PUC-ENV	PUC	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
PUC-ENV	PUC	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
PUC-ENV	PUC	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
PUC-ENV	PUC	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026726
PUC-ENV	PUC	ENV	ENV	229994	ENV Environment	13990	SR Solid Waste Non-Project	10026725
PUC-ENV	PUC	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
PUC-ENV	PUC	ENV	ENV	229267	WWE0101 Administration	20160	WWE Op Annual Account Ctrl	10030000
PUC-ENV	PUC	ENV	ENV	232396	WTR01 Administration	25940	WTR Op Annual Account Ctrl	10029994
PUC-ENV	PUC	ENV	ENV	292649	WWE1003 Source Control	20160	WWE Op Annual Account Ctrl	10030002
PUC-ENV	PUC	ENV	ENV	292656	WTR06 Natural Resources	25940	WTR Op Annual Account Ctrl	10029995
PUC-ENV	PUC	ENV	ENV	295647	WTR0703 Water Conservation	25940	WTR Op Annual Account Ctrl	10029995
PUC-ENV	PUC	ENV	ENV	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029985
PUC-ENV	PUC	ENV	ENV	298650	HHP0907 Light Heat & Power	24970	HHWP Op Annual Account Ctrl	10029992
REC-ENV	REC	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
REC-ENV	REC	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026726
REC-ENV	REC	ENV	ENV	262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738
SAS-ENV	SAS	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026725
SAS-ENV	SAS	ENV	ENV	229994	ENV Environment	12200	SR Env-Operating-Non-Project	10026726
SAS-ENV	SAS	ENV	ENV	210802	SAS BUF Budgetary	10010	GF Annual Authority Ctrl	10038522
SAS-ENV	SAS	ENV	ENV	210802	SAS BUF Budgetary	13985	SR 2016 Prop E StreetTreeMaint	10038486

City and County of San Francisco

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C&D Ordinance Fee	0001	C&D Ordinance Fee	22131	Construction & Demolition Ord	22131	Construction & Demolition Ord
TX ENV Cigarette Litter	0001	TX ENV Cigarette Litter	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
MT Security, Safety, Training	0023	Sec General Administration-UND	10000	Operating	10000	Operating
MT Administration	0024	Adm Non-FTA	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Urban Forestry	0001	EV Urban Forestry	10000	Operating	10000	Operating
PO Capital Investment	0001	PO Capital Investment	10000	Operating	10000	Operating
PO Capital Investment	0001	PO Capital Investment	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Urban Forestry	0001	EV Urban Forestry	10000	Operating	10000	Operating
EV Environmental Services	0014	GREEN BUSINESS	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
UC Administration WVE	0001	General Administration	10000	Operating	10000	Operating
UW Administration WTR	0010	General Regional Admin.	10000	Operating	10000	Operating
UC Wastewater Treatment	0008	Pretreatment	10000	Operating	10000	Operating
UW Water Supply & Storage WTR	0036	Watershed/Lands: Peninsula	10000	Operating	10000	Operating
UW Water Supply & Storage WTR	0002	Local Water Conservation	10000	Operating	10000	Operating
UH City Programs HHP	0006	Streetlights	10000	Operating	10000	Operating
UH Administration HHP	0004	General Power Administration	10000	Operating	10000	Operating
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Urban Forestry	0001	EV Urban Forestry	10000	Operating	10000	Operating
RP Administration	0001	RP Administration	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead
EV Environmental Services	0001	EV Environmental Services	10000	Operating	10000	Operating
EV Urban Forestry	0001	EV Urban Forestry	10000	Operating	10000	Operating
SAS-Overhead	0002	SAS-Bureau Overhead	22075	SAS BUF - Urban Forestry	22075	SAS BUF - Urban Forestry
SAS Operating	0001	SAS Operating	22075	SAS BUF - Urban Forestry	22075	SAS BUF - Urban Forestry

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Changes and Proposals with Titles

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581930	GF-Sheriff			-55,888	-55,888	33,755	0	-22,133	-55,888
486320	Exp Rec Fr Environment (AAO)			181,915	181,915	876	876	182,791	182,791
581980	GF-Tax Collector			-181,915	-181,915	-876	-876	-182,791	-182,791
486550	Exp Rec Fr Public TransprtnAAO			128,190	129,247	0	0	129,247	129,247
581370	GF-Environment			-29,936	-30,183	0	0	-30,183	-30,183
581370	GF-Environment			-98,254	-99,064	0	0	-99,064	-99,064
486530	Exp Rec Fr Port Commission AAO			51,211	53,325	1,683	1,683	55,008	55,008
486530	Exp Rec Fr Port Commission AAO			32,936	32,936	-936	-936	32,000	32,000
581370	GF-Environment	10263	PRT IND Maintenance Indirect	-30,190	-31,247	0	0	-31,247	-31,247
581370	GF-Environment	10263	PRT IND Maintenance Indirect	-53,957	-55,014	-747	-747	-55,761	-55,761
486740	Exp Rec Fr PUC (AAO)			98,000	98,000	0	0	98,000	98,000
486750	Exp Rec Fr Hetch Hetchy (AAO)			493,319	493,319	0	0	493,319	493,319
486760	Exp Rec Fr Water Dept (AAO)			61,265	61,265	0	0	61,265	61,265
486760	Exp Rec Fr Water Dept (AAO)			23,000	23,000	0	0	23,000	23,000
486760	Exp Rec Fr Water Dept (AAO)			60,000	60,000	0	0	60,000	60,000
486800	Exp Rec Fr Cleanwater (AAO)			89,782	89,782	0	0	89,782	89,782
581370	GF-Environment			-124,000	-124,000	0	0	-124,000	-124,000
581370	GF-Environment			-124,000	-124,000	0	0	-124,000	-124,000
581370	GF-Environment			-89,782	-89,782	0	0	-89,782	-89,782
581370	GF-Environment			-34,265	-34,265	0	0	-34,265	-34,265
581370	GF-Environment			-110,000	-110,000	0	0	-110,000	-110,000
581370	GF-Environment			0	0	0	0	0	0
581370	GF-Environment			-343,319	-343,319	0	0	-343,319	-343,319
486630	Exp Rec Fr Rec & Park (AAO)			30,190	31,247	1,761	1,761	33,008	33,008
486630	Exp Rec Fr Rec & Park (AAO)			32,936	32,936	-936	-936	32,000	32,000
581370	GF-Environment			-63,126	-64,183	-825	-825	-65,008	-65,008
486081	Exp Rec Fr Dept of SAS (AAO)			20,592	31,247	0	0	0	0
486081	Exp Rec Fr Dept of SAS (AAO)			28,908	32,936	0	0	0	0
581370	GF-Environment			-20,592	-31,247	0	0	0	0
581370	GF-Environment			-28,908	-32,936	0	0	0	0

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Changes and Proposals with Titles

888	33,755	-55,888	28,739	0	-27,149	-55,888	28,739	
791	0	181,915	3,904	3,904	185,819	185,819	0	
791	0	-181,915	-3,904	-3,904	-185,819	-185,819	0	
247	0	129,247	0	0	129,247	129,247	0	
183	0	-30,183	0	0	-30,183	-30,183	0	
064	0	-99,064	0	0	-99,064	-99,064	0	
008	0	53,325	3,904	3,904	57,229	57,229	0	Updated to match performing proposal
000	0	32,936	-936	-936	32,000	32,000	0	Updated to match performing proposal
247	0	-31,247	0	0	-31,247	-31,247	0	
761	0	-55,014	-2,968	-2,968	-57,982	-57,982	0	Updated to match performing proposal.
000	0	98,000	0	0	98,000	98,000	0	
319	0	493,319	0	0	493,319	493,319	0	
265	0	61,265	0	0	61,265	61,265	0	
000	0	23,000	0	0	23,000	23,000	0	
000	0	60,000	0	0	60,000	60,000	0	
782	0	89,782	0	0	89,782	89,782	0	
000	0	-124,000	0	0	-124,000	-124,000	0	
000	0	-124,000	0	0	-124,000	-124,000	0	
782	0	-89,782	0	0	-89,782	-89,782	0	
265	0	-34,265	0	0	-34,265	-34,265	0	
000	0	-110,000	0	0	-110,000	-110,000	0	
0	0	0	0	0	0	0	0	
319	0	-343,319	0	0	-343,319	-343,319	0	
008	0	31,247	3,982	3,982	35,229	35,229	0	
000	0	32,936	-936	-936	32,000	32,000	0	
008	0	-64,183	-3,046	-3,046	-67,229	-67,229	0	increase as agreed.
0	0	31,247	0	0	0	0	0	
0	0	32,936	0	0	0	0	0	
0	0	-31,247	0	0	0	0	0	
0	0	-32,936	0	0	0	0	0	

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Changes and Proposals with Titles

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Increase in salaries and overhead per signed MOU's

Increase in salaries and overhead per signed MOU's













Department - IDS Form Balancing Report

Form Balance (8000/8100)

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the report header.

Dept Pair	Requesting	Providing	WO Ref ID	Account	Account Title	FY 2023-24 Rollover	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2023-24 Form Spread	FY 2023-24 Rol
ENV-DPW	ENV	DPW	DPW-STUSEMAPPING	486320	Exp Rec Fr Environment (AAO)	279,449	224,742	279,449	-54,707	
ENV-DPW	ENV	DPW	DPW-STUSEMAPPING	581069	Sr-DPW-Street Use & Mapping	-279,449	-224,742	-279,449	54,707	
ENV-SHF	ENV	SHF	SHF	486320	Exp Rec Fr Environment (AAO)	55,888	22,133	55,888	-33,755	
ENV-SHF	ENV	SHF	SHF	581930	GF-Sheriff	-55,888	-22,133	-55,888	33,755	

Department - IDS Form Balancing Report

Form Balance (8000/8100)

he navigation pane; change the value under Report Input Controls.

024-25 lover	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2024-25 Form Spread
279,449	228,387	279,449	-51,062
-279,449	-228,387	-279,449	51,062
55,888	27,149	55,888	-28,739
-55,888	-27,149	-55,888	28,739

**Department - IDS Form Balancing Report**

Budget Form Contact

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Dept Pair	Requesting	Providing	Requesting Contact	Performing Contact
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**Department - IDS Form Balancing Report**

Centrally Loaded WO Balance

**CON-AUDIT**

Dept Pair	Balance IN ER	FY 2023-24 Requesting Expense	FY 2023-24 Performing Recovery	FY 2023-24 Expense vs Recovery	FY 2024-25 Requesting Expense	FY 2024-25 Performing Recovery	FY 2024-25 Expense vs Recovery
ENV-CON	N	41,716	0	41,716	41,716	0	41,716
		41,716	0	41,716	41,716	0	41,716

Department - IDS Form Balancing Report

Centrally Loaded Details with Titles

Dept Pair	Requesting	Performing	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund
ENV-ADM	ENV	ADM	ADM-CONTRACTMONITORING	581500-GF-Human Rights Commission	208672	ADM Contract Monitoring	10060
ENV-ADM	ENV	ADM	ADM-CONTRACTMONITORING	581500-GF-Human Rights Commission	229994	ENV Environment	12200
ENV-ADM	ENV	ADM	ADM-CONTRACTMONITORING	581500-GF-Human Rights Commission	229994	ENV Environment	13990
ENV-ADM	ENV	ADM	ADM-LEASE-REALESTATE	581650-Leases Paid To Real Estate	228875	ADM Real Estate Division	14300
ENV-ADM	ENV	ADM	ADM-LEASE-REALESTATE	581650-Leases Paid To Real Estate	229994	ENV Environment	12200
ENV-ADM	ENV	ADM	ADM-LEASE-REALESTATE	581650-Leases Paid To Real Estate	229994	ENV Environment	13990
ENV-ADM	ENV	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	228880	ADM ReproMail	28310
ENV-ADM	ENV	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	229994	ENV Environment	12200
ENV-ADM	ENV	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	229994	ENV Environment	13990
ENV-ADM	ENV	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	229994	ENV Environment	14000
ENV-ADM	ENV	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAO)	228860	ADM Risk Management	10060
ENV-ADM	ENV	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAO)	229994	ENV Environment	12200
ENV-ADM	ENV	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAO)	229994	ENV Environment	13990
ENV-CON	ENV	CON	CON-AUDIT	581130-GF-Con-Internal Audits	229994	ENV Environment	12200
ENV-CON	ENV	CON	CON-AUDIT	581130-GF-Con-Internal Audits	229994	ENV Environment	13990
ENV-HRD	ENV	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232029	HRD Workforce Development	10000
ENV-HRD	ENV	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	229994	ENV Environment	12200
ENV-HRD	ENV	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	229994	ENV Environment	13990
ENV-HRD	ENV	HRD	HRD-EEO	581430-GF-HR-Equal Emplymnt Opportuni	232023	HRD Equal Emplymnt Opportunity	10000
ENV-HRD	ENV	HRD	HRD-EEO	581430-GF-HR-Equal Emplymnt Opportuni	229994	ENV Environment	12200
ENV-HRD	ENV	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020
ENV-HRD	ENV	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	229994	ENV Environment	12200
ENV-HRD	ENV	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	232027	HRD Workers Compensation	12460
ENV-HRD	ENV	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	229994	ENV Environment	12200
ENV-HRD	ENV	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	229994	ENV Environment	13990
ENV-HSS	ENV	HSS	HSS-ADMINCOST	515510-Health Service-Admin Cost	291644	HSS Health Service System	10000
ENV-HSS	ENV	HSS	HSS-ADMINCOST	515510-Health Service-Admin Cost	229994	ENV Environment	12200
ENV-HSS	ENV	HSS	HSS-ADMINCOST	515510-Health Service-Admin Cost	229994	ENV Environment	13990
ENV-TIS	ENV	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	207938	DT Communicatons SFGovTV	10000
ENV-TIS	ENV	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	229994	ENV Environment	12200

Department - IDS Form Balancing Report

Centrally Loaded Details with Titles

Fund Title	Project	Project Title	Activity	Activity Title	Authority Lvl 1	Authority Lvl 1 Title
GF Work Order	10003070	ADCM Contract Monitoring	0001	CMD Operations	10002	Interdepartmental-Overhead
SR Env-Operating-Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
SR Solid Waste Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
SR Real Property	10001302	ADRE Real Estate Operations	0027	1155 Market Lease	17378	Real Estate Real Property Fund
SR Env-Operating-Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
SR Solid Waste Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
ISOIS REPRODUCTION FUND	10003088	ADRP Repromail	0001	Repromail Operations	10000	Operating
SR Env-Operating-Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
SR Solid Waste Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
SR Solid Waste Projects	10016233	EV Environment Now Program	0001	Environment Now Program Fy 12	15740	EV Environment Now Program
GF Work Order	10003072	ADRM Risk Management	0001	Risk Management Operations	10002	Interdepartmental-Overhead
SR Env-Operating-Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
SR Solid Waste Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
SR Env-Operating-Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
SR Solid Waste Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
GF Annual Account Ctrl	10026743	HR Workforce Development	0002	Diversity Equity Inclusion	10000	Operating
SR Env-Operating-Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
SR Solid Waste Non-Project	10026742	HR Administration	0001	HR Administration	10000	Operating
GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration	10000	Operating
SR Env-Operating-Non-Project	10026742	HR Administration	0001	HR Administration	10000	Operating
GF Continuing Authority Ctrl	10033390	HIRING MODERNIZATION	0001	Hiring Modernization	20357	HIRING MODERNIZATION
SR Env-Operating-Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
SR Workers' Compensation	10026742	HR Administration	0001	HR Administration	10000	Operating
SR Env-Operating-Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
SR Solid Waste Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
GF Annual Account Ctrl	10001707	HT Administration	0001	HSS Administration	10000	Operating
SR Env-Operating-Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
SR Solid Waste Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
GF Annual Account Ctrl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating
SR Env-Operating-Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating

Department - IDS Form Balancing Report

Centrally Loaded Details with Titles

Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2022-23 Original	FY 2023-24 Rollover	FY 2023-24 Centrally Loaded Changes	FY 2023-24 Centrally Loaded Proposal
10002	Interdepartmental-Overhead	486320	Exp Rec Fr Environment (AAO)			76,044	77,656	0	77,656
10000	Operating	581500	GF-Human Rights Commission			-30,987	-31,644	0	-31,644
10000	Operating	581500	GF-Human Rights Commission			-45,057	-46,012	0	-46,012
17378	Real Estate Real Property Fund	486320	Exp Rec Fr Environment (AAO)			1,584,411	1,659,042	0	1,659,042
10000	Operating	581650	Leases Paid To Real Estate			-649,609	-680,207	0	-680,207
10000	Operating	581650	Leases Paid To Real Estate			-934,802	-978,835	0	-978,835
10000	Operating	486320	Exp Rec Fr Environment (AAO)			60,587	60,587	0	60,587
10000	Operating	581820	Is-Purch-Reproduction			-1,813	-1,813	0	-1,813
10000	Operating	581820	Is-Purch-Reproduction			-3,774	-3,774	0	-3,774
15740	EV Environment Now Program	581820	Is-Purch-Reproduction			-55,000	-55,000	0	-55,000
10002	Interdepartmental-Overhead	486320	Exp Rec Fr Environment (AAO)			6,753	6,879	0	6,879
10000	Operating	581170	GF-Risk Management Svcs (AAO)			-3,110	-3,127	0	-3,127
10000	Operating	581170	GF-Risk Management Svcs (AAO)			-3,643	-3,752	0	-3,752
10000	Operating	581130	GF-Con-Internal Audits			-17,027	-13,540	0	-13,540
10000	Operating	581130	GF-Con-Internal Audits			-35,431	-28,176	0	-28,176
10000	Operating	486320	Exp Rec Fr Environment (AAO)			1,772	1,781	0	1,781
10000	Operating	581016	Diversity Equity Inclusion			-886	-890	0	-890
10000	Operating	581016	Diversity Equity Inclusion			-886	-891	0	-891
10000	Operating	486320	Exp Rec Fr Environment (AAO)			29,115	29,321	0	29,321
10000	Operating	581430	GF-HR-Equal Emplymnt Opportuni			-29,115	-29,321	0	-29,321
20357	HIRING MODERNIZATION	486320	Exp Rec Fr Environment (AAO)			4,738	4,851	0	4,851
10000	Operating	581015	Human Resources Modernization			-4,738	-4,851	0	-4,851
10000	Operating	486320	Exp Rec Fr Environment (AAO)			28,000	29,000	0	29,000
10000	Operating	581460	GF-HR-Workers' Comp Claims			-28,000	-29,000	0	-29,000
10000	Operating	581460	GF-HR-Workers' Comp Claims			0	0	0	0
10000	Operating	486320	Exp Rec Fr Environment (AAO)			26,729	26,973	0	26,973
10000	Operating	515510	Health Service-Admin Cost			-13,365	-13,487	0	-13,487
10000	Operating	515510	Health Service-Admin Cost			-13,364	-13,486	0	-13,486
10000	Operating	486320	Exp Rec Fr Environment (AAO)			35,017	23,799	0	23,799
10000	Operating	581280	DT SFGov TV Services			-11,366	-7,725	0	-7,725

Department - IDS Form Balancing Report

Centrally Loaded Details with Titles

4	FY 2024-25 Rollover	FY 2024-25 Centrally Loaded Changes	FY 2024-25 Centrally Loaded Proposal	Centrally Loaded Comments
356	77,656	0	77,656	
344	-31,644	0	-31,644	
012	-46,012	0	-46,012	
042	1,659,042	0	1,659,042	
207	-680,207	0	-680,207	
335	-978,835	0	-978,835	
587	60,587	0	60,587	
313	-1,813	0	-1,813	
774	-3,774	0	-3,774	
000	-55,000	0	-55,000	
379	6,879	0	6,879	
127	-3,127	0	-3,127	
752	-3,752	0	-3,752	
540	-13,540	0	-13,540	
176	-28,176	0	-28,176	
781	1,781	0	1,781	
390	-890	0	-890	
391	-891	0	-891	
321	29,321	0	29,321	
321	-29,321	0	-29,321	
351	4,851	0	4,851	
351	-4,851	0	-4,851	
000	29,000	0	29,000	
000	-29,000	0	-29,000	
0	0	0	0	
373	26,973	0	26,973	
487	-13,487	0	-13,487	
486	-13,486	0	-13,486	
799	23,799	0	23,799	
725	-7,725	0	-7,725	

**Department - IDS Form Balancing Report**

Centrally Loaded Details with Titles

ENV-TIS	ENV	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	229994	ENV Environment	13990
ENV-TIS	ENV	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070
ENV-TIS	ENV	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070
ENV-TIS	ENV	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070
ENV-TIS	ENV	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	229994	ENV Environment	12200
ENV-TIS	ENV	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	229994	ENV Environment	13990
ENV-TIS	ENV	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	232341	DT Adm Administration	28070
ENV-TIS	ENV	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	229994	ENV Environment	12200
ENV-TIS	ENV	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	229994	ENV Environment	13990
ENV-TIS	ENV	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100
ENV-TIS	ENV	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	229994	ENV Environment	12200
ENV-TIS	ENV	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	229994	ENV Environment	13990

**Department - IDS Form Balancing Report**

Centrally Loaded Details with Titles

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SR Solid Waste Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0008	EAs - Adobe -01	17608	Dt Work Order Projects
ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0012	EAs - ESRI 01	17608	Dt Work Order Projects
ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft	17608	Dt Work Order Projects
SR Env-Operating-Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
SR Solid Waste Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	17582	DT Dt Operating Master Project
SR Env-Operating-Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
SR Solid Waste Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
ISTIF NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating
SR Env-Operating-Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating
SR Solid Waste Non-Project	10026725	EV Environmental Services	0001	EV Environmental Services	10000	Operating

City and County of San Francisco

Department - IDS Form Balancing Report

Run Date: 2/21/23

Centrally Loaded Details with Titles

Run Time: 4:49:04 PM

10000	Operating	581280	DT SFGov TV Services	-23,651	-16,074	0	-16,074
17608	Dt Work Order Projects	486320	Exp Rec Fr Environment (AAO)	6,384	6,783	0	6,783
17608	Dt Work Order Projects	486320	Exp Rec Fr Environment (AAO)	1,803	1,929	0	1,929
17608	Dt Work Order Projects	486320	Exp Rec Fr Environment (AAO)	33,069	43,504	0	43,504
10000	Operating	581325	DT Enterprise Tech Contracts	-13,391	-16,949	0	-16,949
10000	Operating	581325	DT Enterprise Tech Contracts	-27,865	-35,267	0	-35,267
17582	DT Dt Operating Master Project	486320	Exp Rec Fr Environment (AAO)	198,006	216,719	0	216,719
10000	Operating	581210	DT Technology Infrastructure	-64,269	-70,343	0	-70,343
10000	Operating	581210	DT Technology Infrastructure	-133,737	-146,376	0	-146,376
10000	Operating	486320	Exp Rec Fr Environment (AAO)	28,517	28,800	0	28,800
10000	Operating	581360	DT Telecommunications Services	-9,256	-9,348	0	-9,348
10000	Operating	581360	DT Telecommunications Services	-19,261	-19,452	0	-19,452

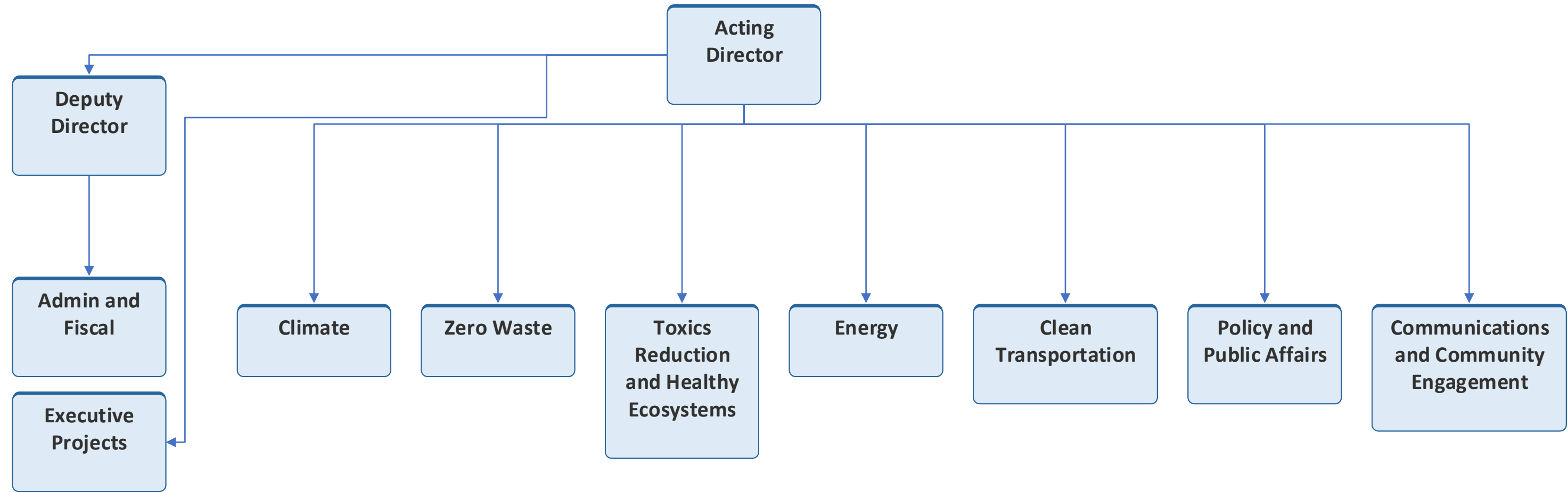


**Department - IDS Form Balancing Report**

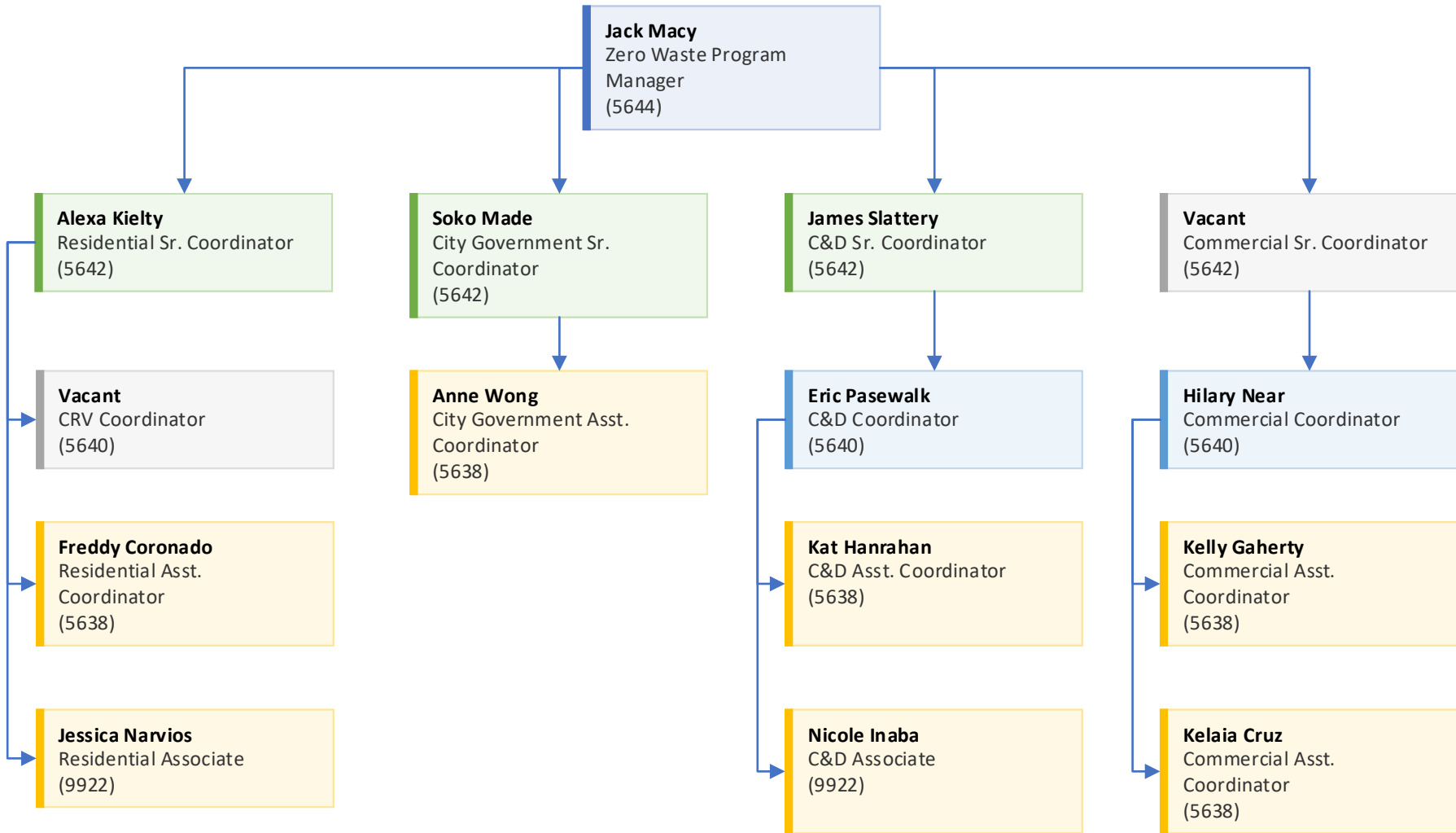
Centrally Loaded Details with Titles

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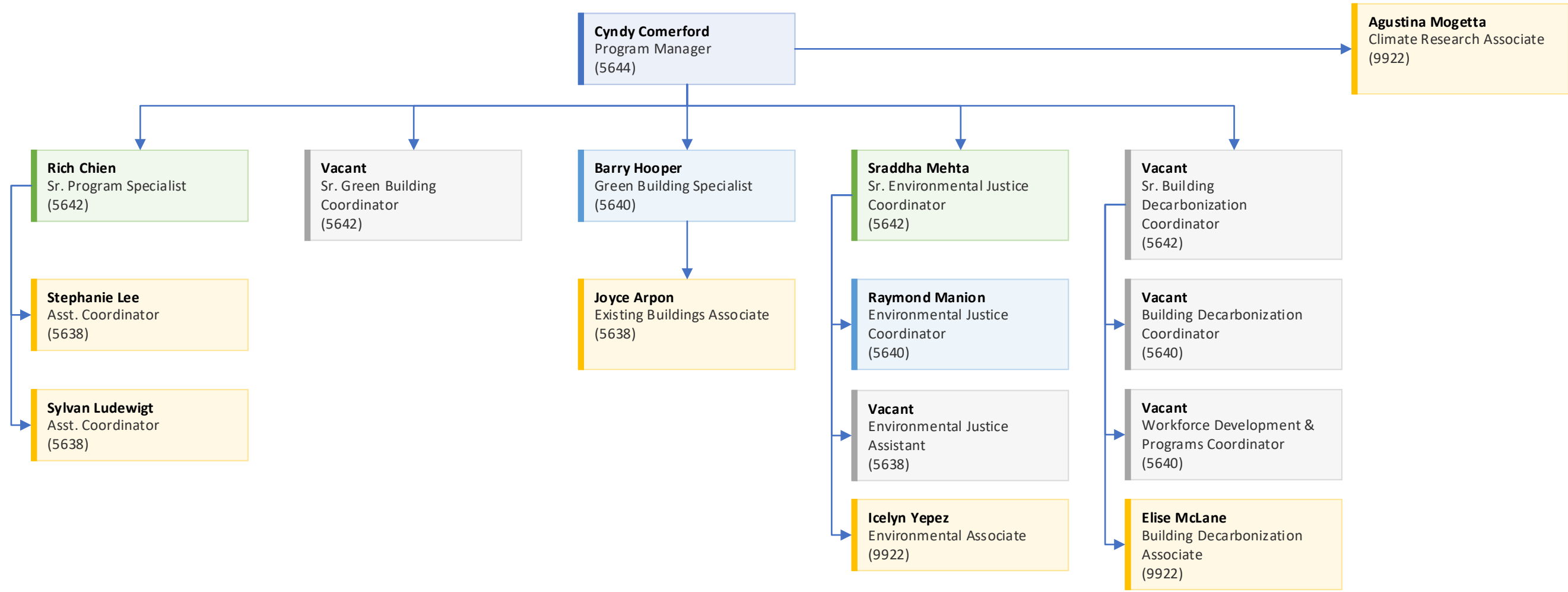
074	-16,074	0	-16,074
783	6,783	0	6,783
929	1,929	0	1,929
504	43,504	0	43,504
949	-16,949	0	-16,949
267	-35,267	0	-35,267
719	216,719	0	216,719
343	-70,343	0	-70,343
376	-146,376	0	-146,376
300	28,800	0	28,800
348	-9,348	0	-9,348
452	-19,452	0	-19,452



# SF Environment Department Zero Waste Program



# SF Environment Department Climate Program



# SF Environment Department Toxics Reduction & Healthy Ecosystems Program

**Vacant**  
Program Manager  
(5644)

**Shoba Iyer**  
Sr. Municipal Coordinator  
(5642)

**Vacant**  
Municipal Assistant  
(5638)

**Vacant**  
Municipal Assistant  
(5638)

**Pauli Ojea**  
Sr. Commercial Coordinator  
(5642)

**Kevin Kumataka**  
Green Business  
Representative  
(5638)

**Minhthu Le**  
Commercial Assistant  
Coordinator  
(5638)

**Jax Puliatti**  
Green Business Associate  
(9922)

**Alejandra Ureno**  
Green Business Associate  
(9922)

**Maggie Johnson**  
Sr. Residential Coordinator  
(5642)

**Huy Le**  
HHW & Used Oil Program  
Coordinator  
(5640)

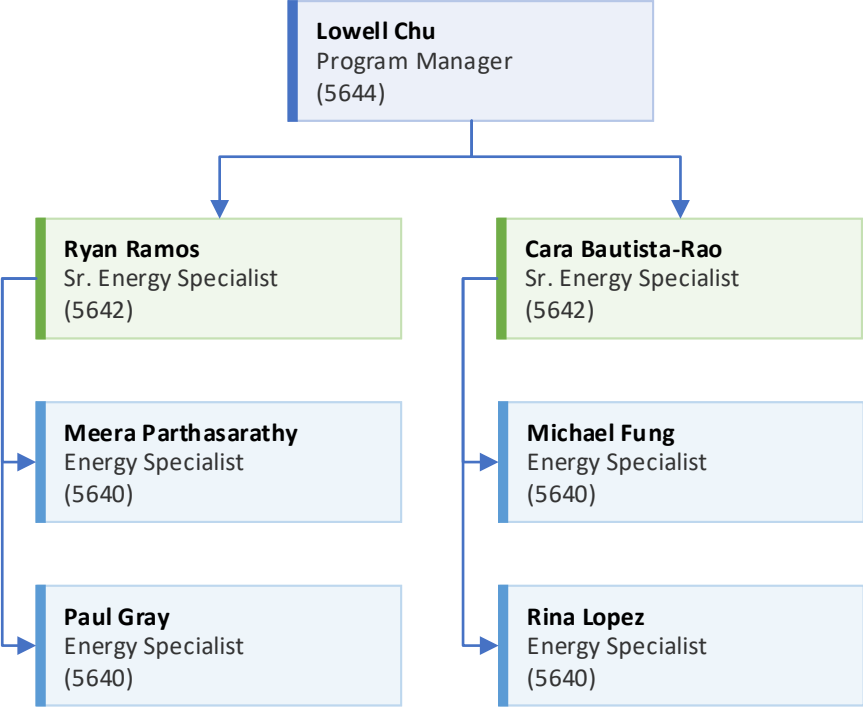
**Chris Lester**  
Analyst, Special Waste  
Disposal (0.5FTE Zero  
Waste)  
(5638)

**Gabriel Hernandez**  
Residential Associate  
(9922)

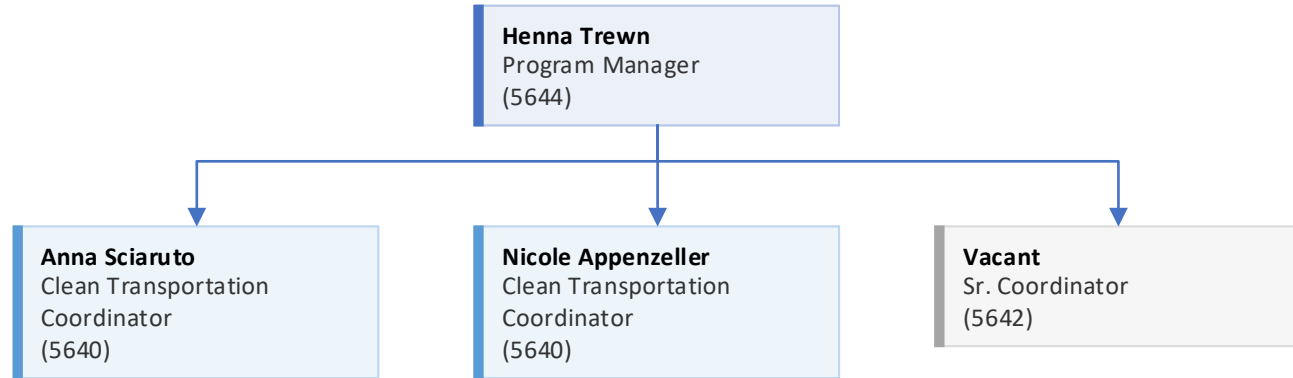
**Peter Brastow**  
Sr. Environmental  
Specialist, Biodiversity &  
Urban Forest  
(5642)

**Jesus Lozano**  
UFC Coordinator  
(5640)

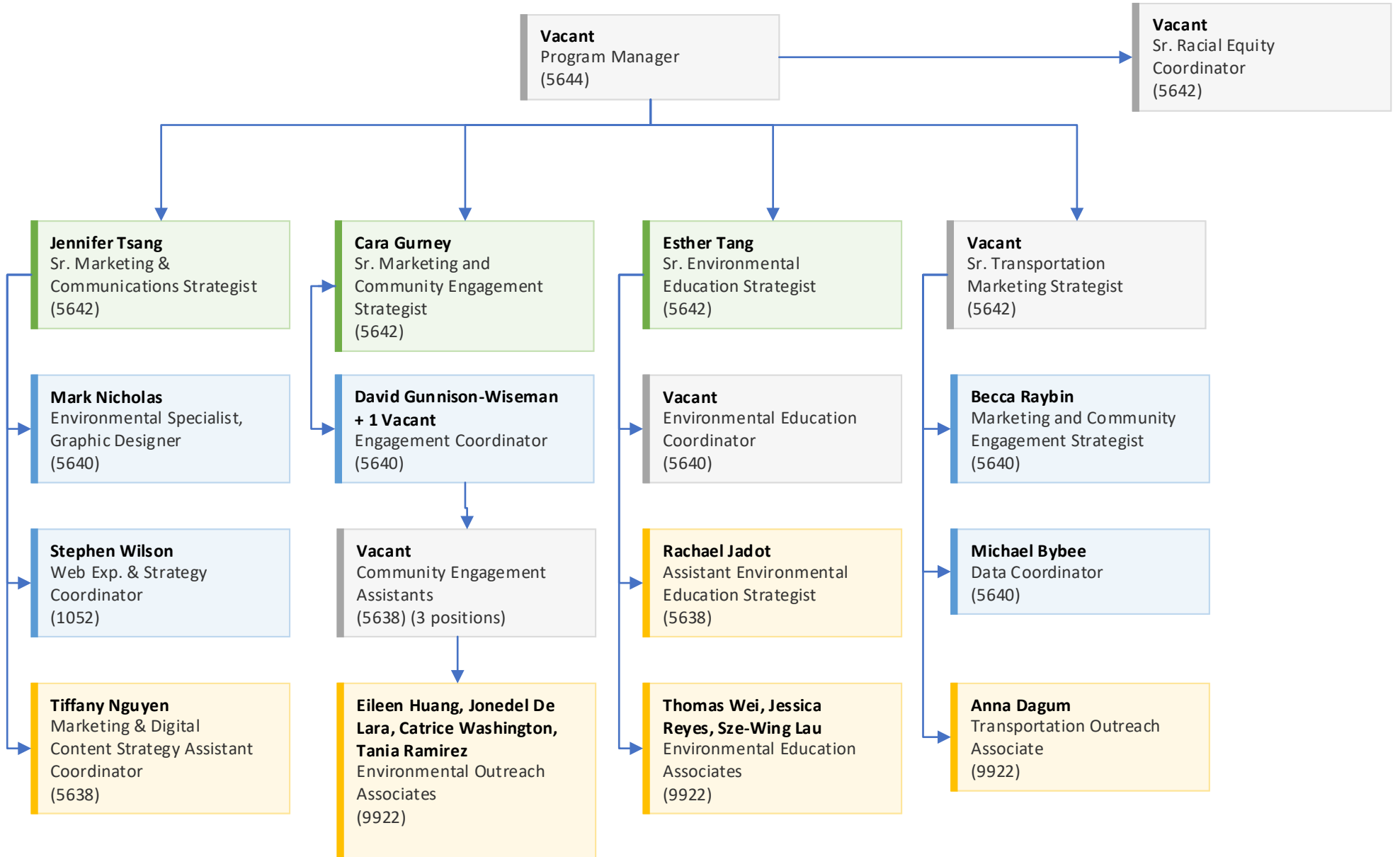
**SF Environment Department  
Energy Program**



# SF Environment Department Clean Transportation Program

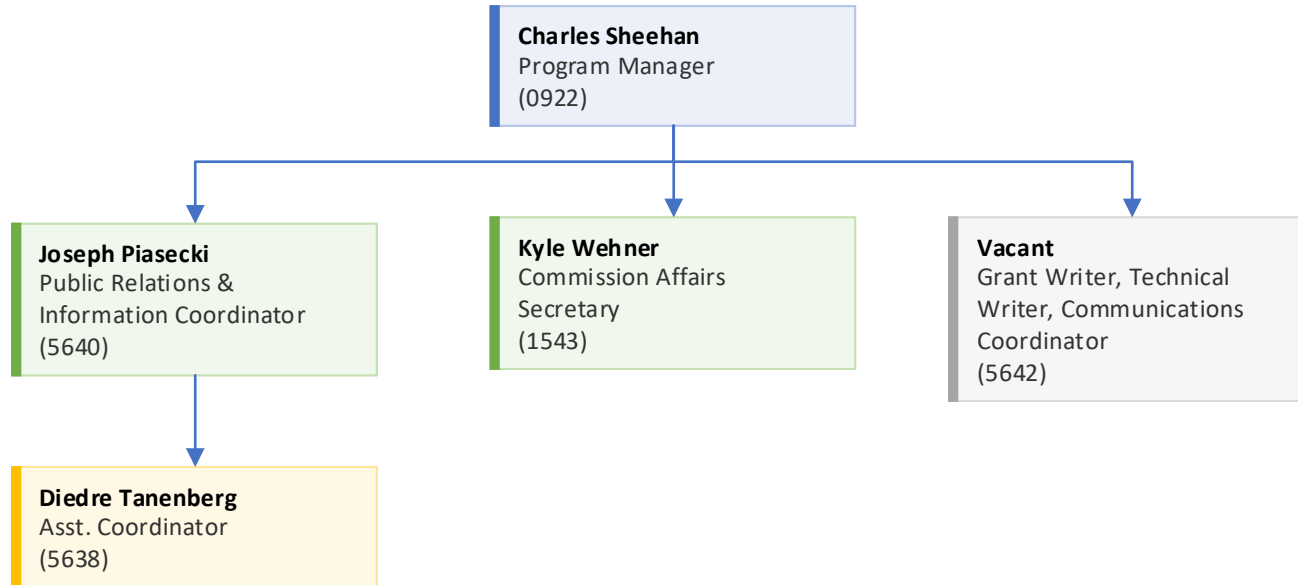


# SF Environment Department Communications & Community Engagement Team

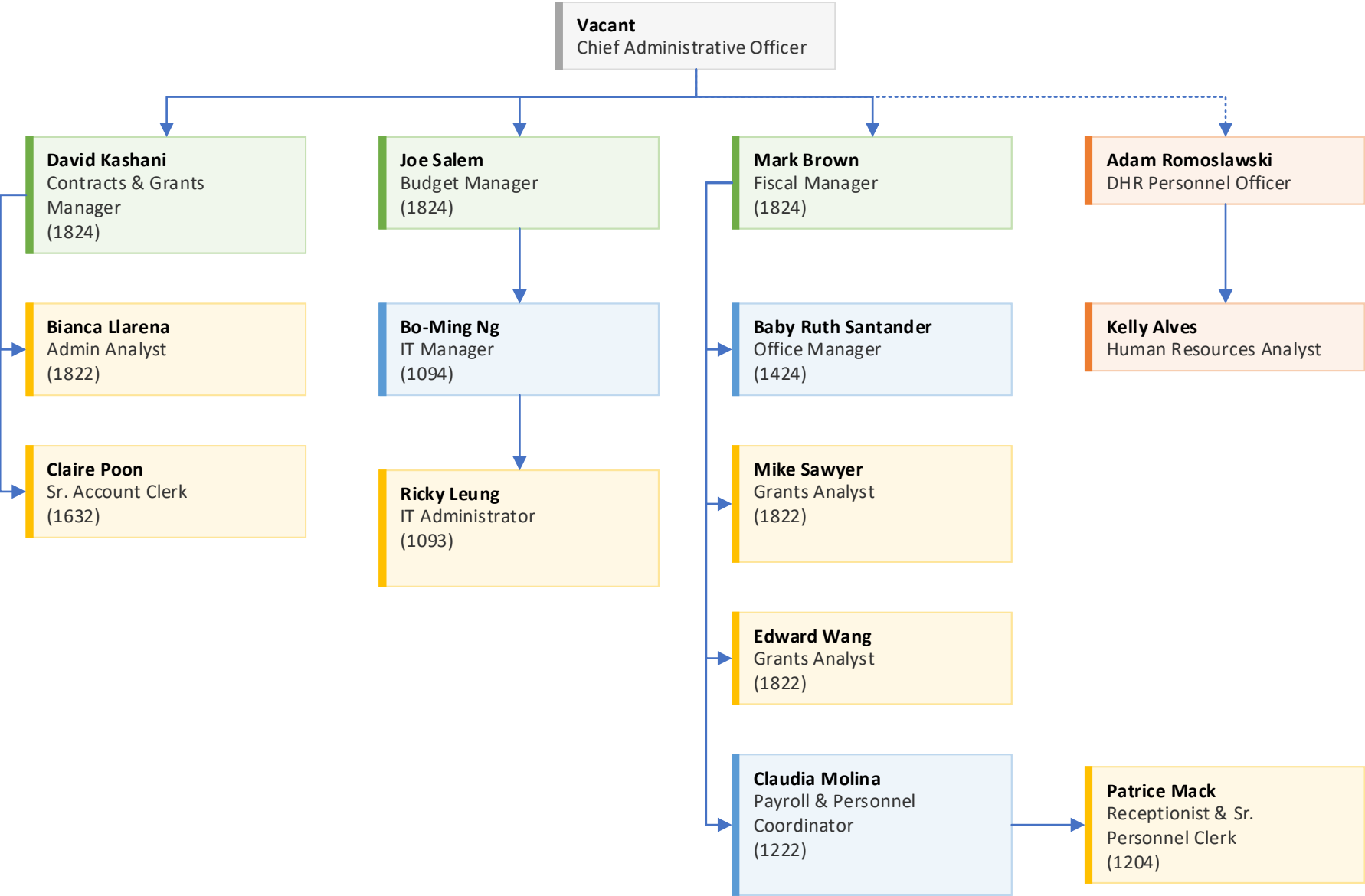




## SF Environment Department Policy & Public Affairs Team



# SF Environment Department Administration & Fiscal Team





## **BUDGET MEMORANDUM**

**DATE:** February 7, 2023  
**TO:** Mayor's Office of Public Policy and Finance  
**FROM:** San Francisco Commission on the Environment  
**RE:** FY 2023-2024 Supplemental Budget Request Memo

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This memo presents the San Francisco Environment Department's Fiscal Year 2023-2024 supplemental budget proposal. The memo is divided into two sections:

1. Background
2. Detailed Budget Request (\$6.68M)
  1. Climate Action Funding for Existing Staff (\$1.53M)
  2. Existing Professional Services and Grants, and New Personnel and Professional Services (\$3.5M)
  3. Implementation of the Gas-Powered Lawn Equipment Ban Ordinance Personnel and Professional Services (\$1.62M)

### **Supplemental Budget Request Background**

Two years ago, the Board of Supervisors allocated General Fund dollars to the Environment Department to jumpstart critical building decarbonization equity initiatives and conduct an analysis on long-term funding solutions for climate action. Last year, the Board of Supervisors allocated additional funds: approximately \$2.6 million for building and transportation electrification programs and policies, healthy ecosystems, and racial equity. With that funding, the Department has readied the launch of our Climate Equity Hub and hired seven staffers in key building decarbonization, clean transportation, and racial equity roles.

Since these new financial resources were received as addbacks, these funds are not automatically allocated in the Department's budget for fiscal year 2023-24. This means the Department is submitting a budget that will lead to the elimination of union employees if funding is not found.

Eliminating the staff required to implement the City's Climate Action Plan (CAP) and Racial Equity Action Plan will have three significant consequences. First, without these staff, and without dedicated ongoing funding, the Department will not be able to achieve our goal of becoming a zero emission City by 2040. Second, it will not be able to maximize its ability to obtain federal and state resources for our City. Dedicated staff and resources are needed at the Department to win state and federal grants through very competitive processes. Failure to adequately fund the Department will increase costs to the City in the long run because the Department will not be able to apply for, much less win, state and federal grants. Third, the Department will not be able to implement its City-mandated Racial Equity Action Plan and carry out various other policy and reporting functions regarding racial equity.

However, boldly supporting the Environment Department with staffing and resources will send a positive message as San Francisco welcomes heads of state for the 2023 Asia-Pacific Economic Cooperation (APEC) summit here in San Francisco in November 2023. At that summit, according to Vice President Kamala Harris, APEC economies will make new sustainability and decarbonization commitments. In advance of this important APEC summit, San Francisco has an enormous opportunity. With support, our City will showcase its leadership in the development and implementation of newer, bolder, and more ambitious climate commitments, just like it did during the Global Climate Action Summit (GCAS) in 2018.

To account for these addback funds, prevent the elimination of positions, and continue advancing on other Climate Action and Racial Equity Plan initiatives, the Mayor’s Office directed Department staff to include funding requests in a supplemental memo. This memo serves as the Supplemental Budget Request from the Commission on the Environment.

**Detailed Budget Request**

The budget request is divided into three areas:

1. Continuing critical addback funding to prevent the elimination of positions.
2. Retain existing Climate Action and Racial Equity Plan implementation funding and necessary new funding to continue the Mayor’s Climate Grants program and further building decarbonization, electric vehicle, and biodiversity initiatives.
3. New funding for ordinance implementation.

Table 1 represents climate action and racial equity plan funding for existing staff totaling \$1.62 million. This will prevent layoffs and retain exiting positions (6.15 FTE) working on critical CAP priorities and enable the Department to apply for upcoming federal climate grants. The federal Inflation Reduction Act (IRA) has allocated \$368 billion in climate investments for cities and states, 40% of which is reserved specifically for underserved communities. Adequately resourcing the Environment Department leverages our City’s limited resources to bring in additional federal and state funding for climate action focused on advancing racial equity.

Table 2 depicts funding for existing and new requests for continued implementation of the Climate Action Plan with a focus on commercial and residential building electrification, environmental justice, biodiversity, urban forestry, and expanded outreach. It includes community-driven initiative such as funds for the Climate Equity Hub to equitably electrify San Francisco homes and buildings, and community climate grants for environmental justice and urban greening.

Table 3 outlines the funding needed to implement the Gas-Powered Landscaping Equipment Ordinance. This ordinance, passed by the Board of Supervisors in September 2022, bans the use of gas-powered landscaping equipment, and creates an incentive program, or “Buy Back” fund, to help small landscaping businesses transition to electric equipment. Funding is needed for Department staff and contractors to implement the program and seed the incentive fund.

**Table 1. Climate Action Plan Funding for Existing Staff – \$1,538,078**

#	Investment	Position	Cost	Program	Focus Area	Description
1	Eliminate Fossil Fuels in the Transportation Sector	5644 Clean Transportation Program Manager (0.20 FTE)	\$64,130	Clean Transportation	Electric Vehicles Adoption, Charging Infrastructure	The position provides full-time leadership for all aspects of the Clean Transportation Program’s operations with emphasis on directing state and federal EV and EV charging grants into San

						<p>Francisco. Responsibilities include directing the continuous operations of the program; managing the program toward its goals and objectives; identifying and securing funding to achieve them; leading the team to consider major decisions in resource deployment; and supporting collaboration within SFE and with program partners. Since requesting the position, the department was successful in offsetting 80% of the position costs with a new CA Energy Commission grant. This position was hired in January 2023.</p>
2	Deliver Equity-Centered Environmental Solutions	5642 Senior Racial Equity Coordinator	\$282,358	Outreach	Racial Equity Initiative	<p>This position will coordinate the implementation of Phase I and Phase II of the Department's Racial Equity Action Plans to ensure steady progress and organizational accountability. The Racial Equity Coordinator works in close collaboration with Human Resources, the Human Rights Commission, SFE's Core Racial Equity Team and senior leadership to draft reports on the progress of our racial equity work and develop and report on standardized metrics for measuring the success and impact of our efforts. This position will start in February 2023.</p>
3	Eliminate Fossil Fuels in Every Building	5642 Senior Building Decarbonization Coordinator	\$282,358	Climate	Building Decarbonization	<p>The position oversees a portfolio of programs and policy efforts in the building operation sectors that aligns with San Francisco's 2040 net zero carbon emission goal. The position will provide strategic leadership for San Francisco's building decarbonization activities in federal, state, and regional laws and will convene and facilitate collaborative workshops and taskforces to ensure an equitable transition to zero emission buildings. This position serves as the senior coordinator for building electrification and will act as the liaison between City agencies, partners, contractors, and other stakeholders. It will coordinate strategy, resources, and policies to decarbonize buildings and center equity to ensure energy burdens are</p>

						not transferred to low-income communities. This position will start in February 2023.
4	Eliminate Fossil Fuels in Every Building	5640 Workforce Development and Partnerships	\$258,697	Climate	Building Decarbonization	This position will coordinate San Francisco's just transition to a low carbon economy. It will leverage City, SFUSD, and Community College partnerships/programs to create pathways for students to enter and train for green high workforce jobs. The position will assist employers and labor unions to develop high road jobs, provide research and report on best practices on green job development, and support labor components of the Climate Equity Hub and grants to communities. This position will be hired in March 2023.
5	Eliminate Fossil Fuels in Every Building	9922 Assistant Building Decarbonization Associate	\$180,210	Climate	Building Decarbonization	This position coordinates with residents and small business owners to facilitate compliance with the time of sale and time of replacement policies. This involves supporting the program help desk, assisting homeowners with compliance, and working with City staff and program stakeholders. The associate will also support a help desk for incorporating new regulations around residential permitting. This position was hired in November 2022.
6	Inclusive Engagement and Outreach	9922 Climate Change Program Associate (0.50 FTE)	\$90,105	Climate	Research and Outreach support	This position assists with a variety of duties related to Climate Team administration and outreach including but not limited to development and execution of work plans; meetings; administrative assistance for working groups; research and development of climate projects; development of information and guidance for partners, decision-makers, and the public on the progress of these initiatives. This position was hired in January 2023.
7	Scale Administrative Support for Climate Action	1822 Climate Grants Analyst	\$255,982	Administration	Grants	The position will support a range of environmental programs, including green building, environmental justice, and Climate Action Plan grants and administrative functions. The analyst will develop and execute grant and contract

						agreements; prepare technical assistance to grantees; and support procurement actions including document development and process management. This position was hired in November 2023.
8	Carbon Capture through Healthy Ecosystems	5642 Healthy Ecosystem Senior Policy Coordinator (0.44 FTE)	\$124,238	Toxics and Healthy Ecosystems	Biodiversity and Urban Greening	This position leads the Healthy Ecosystems Team, which implements the 32 actions of the Healthy Ecosystems Chapter of the Climate Action Plan and leads the Biodiversity Interagency Working Group to facilitate citywide ecological restoration and biodiversity conservation. It will manage an inter-jurisdictional working group to maximize carbon sequestration across the City. This funding filled a gap in an existing position as of July 2022.

**Table 2. Existing Professional Services and New Personnel and Professional Services – \$3,513,483**

*Existing Professional Services & Grants – \$2,620,000*

#	Investment	Category	Amount	Description
1	Deliver Equity-Centered Environmental Solutions	Grants: Environmental Justice	\$550,000	The Environmental Justice Grants Program supports community-driven projects to equitably implement San Francisco’s Climate Action Plan. In FY 22-23, \$400,000 was awarded to four CBOs and \$100,000 went to technical consultants to support the CBOs’ decarbonization efforts. This first round of funding focused on addressing San Francisco’s building emissions reduction goals. Additional funding will document CBOs efforts and host workshops and listening sessions. The requested amount will fund additional grant awards, which will be dispersed to projects that engage, educate, and empower communities in climate action.
2	Eliminate Fossil Fuels in Every Building	Grants: Climate Equity Hub	\$940,000	The Climate Equity Hub will be a one-stop-shop for residential decarbonization and will channel resources and support to owners and renters, support workforce development, and streamline the City’s future electrification requirements. This funding will go to a CBO to operationalize the hub. An initial budget was drafted for the CBO to provide a financial framework. The budget allocated \$330,000 for staffing; \$5000 for board compensation; \$275,000 for outreach/awareness; \$50,000 for campaign design; \$25,000 for community events; \$200,000 for community grants; \$250,000 for workforce development; \$35,000 for learning and evaluation; and \$45,000 for operational costs.
3	Carbon Capture through Healthy Ecosystems	Grants: Healthy Ecosystems	\$100,000	The Healthy Ecosystems Grant Program focuses on urban greening outreach and education that promote stewardship of new and existing community projects. The program prioritizes projects in neighborhoods that have been underserved and are at greater risk of climate change impacts than other parts of the City. In FY 22-23,

				\$100,000 was awarded to three CBOs for various greening and biodiversity projects.
4	Eliminate Fossil Fuels in Every Building	Professional Services: Impact Analyses and technical support	\$225,000	A building decarbonization technical consultant will support residential and commercial electrification, including but not limited to municipal electrification, residential time of replacement and time of sale policies, commercial building performance standards, financial impacts, and addressing barriers.
5	Inclusive Engagement and Outreach	Professional Services: Climate outreach, research, and tracking	\$220,000	Services include engagement and facilitation for building decarbonization and electric vehicles (\$75,000); community stipends (\$25,000); Climate Action Month activities (\$10,000); CAP engagement and outreach (\$55,000); climate website, dashboard, and tracking maintenance (\$25,000); and biodiversity tracking (\$30,000).
6	Inclusive Engagement and Outreach	Repro, Sales Force, Trainings, Travel, etc.	\$10,000	This funding will support team training and travel (TTT) (\$7,000), and reproduction for the Existing Building Ordinance (\$3,000).
7	Inclusive Engagement and Outreach	Professional Services: Marketing Campaign	\$425,000	This funding will support an ongoing marketing and outreach campaign to increase awareness among San Francisco residents of the Climate Action Plan and what is needed to successfully transition to a low carbon economy and meet the city's 2040 net zero goals. The first marketing campaign was launched in February 2023 and focused on concise messages to make residents aware of the CAP and actions they can take. The next marketing campaign will use evaluations from the first campaign to explore more complex messaging to inform people about how the City is taking action, the transformation that will be needed in the future, and how they will benefit.
8	Deliver Equity-Centered Environmental Solutions	Professional Services: Racial Equity Professional Training and services	\$125,000	This funding will support racial equity staff trainings and professional services, including but not limited to a racial equity all-staff survey and the development and implementation of Phase II of the Racial Equity plan, which will focus on the Department's external functions. It will include a community engagement process to develop goals and actions to address community concerns to advance racial and social equity in our programmatic work.
9	Eliminate Fossil Fuels in the Transportation Sector	Professional Services: Workgroup Facilitation and Proposals Development Support	\$25,000	This funding will support a workgroup to inform the development of a citywide charging infrastructure plan to support 10,000 medium- to heavy-duty electric trucks by 2030. The group consists of diverse industry and community stakeholders.

**New Personnel – \$ 585,983**

#	Investment	Position	Cost	Program	Focus Area	Description
1	Eliminate Fossil Fuels in Every Building	5640 Commercial Building Decarbonization Coordinator (0.77 FTE)	\$199,196	Climate	Decarbonization of Commercial Buildings	The Commercial Building Decarbonization Coordinator will work on a range of programs that develop building performance standards and policies for large commercial buildings and provide technical assistance to ensure all



						large commercial building are decarbonized by 2035. The coordinator will perform technical analysis, collect substantial and complex data, present to the public, write reports, and interact with stakeholders in support of climate action and a built environment that is both high-performing and resource-efficient. This position may also support City departments with decarbonization planning, technical assistance, policy implementation, and procurement.
2	Inclusive Engagement and Outreach	TX climate program assistant coordinator 5638 to climate program coordinator 5640	\$26,327	Climate	Climate Action Data Analysis and Modeling	This would TX a 5638 position to a 5640 position on the Climate Action team to have parity with other teams within the Department.
3	Inclusive Engagement and Outreach	Assistant Outreach Coordinators 5638 (0.75 FTE)	\$173,334	Outreach	Implementation of the Climate Action Plan	This will fund three 5638 community outreach positions at 0.25 FTE/position to provide multilingual community engagement for CAP implementation.
4	Carbon Capture through Healthy Ecosystems	5640 Urban Forestry Council Coordinator (0.50 FTE)	\$129,348	Healthy Ecosystems	Urban Forest	This expands the Urban Forestry position to full-time and funds technical support and tracking related to the CAP Healthy Ecosystems Chapter. This position staffs the Urban Forestry Council, supports production of Phases II and III of the Urban Forest Master Plan, develops updated urban forestry code for stronger tree protections on private and public lands, and other key CAP actions. This position will use an equity lens to help land-owning departments deploy tree planting in high-need neighborhoods.
5	Eliminate Fossil Fuels in Every Building	Public Affairs Assistant Coordinator 5638 (0.25 FTE)	\$57,778	Policy and Public Affairs	Climate Policy	This funding will support the Policy Team's 5638 position. This position currently relies entirely on Impound funding only, which restricts the Policy Team's ability to adequately triage press, constituent inquiries, and BOS inquiries from across the Department. This funding will expand the Policy Team's support for CAP implementation.

*New Professional Services – \$307,500*

#	Investment	Category	Amount	Description
1	Inclusive Engagement and Outreach	Reproduction for Climate Action Materials	\$2,500	This funding will support CAP-related outreach materials.
2	Scale Ordinance Implementation and Administrative Support	Professional Services	\$250,000	Professional services to develop long-term department strategic resource plan to internal capacity at SFE to accelerate the delivery of projects addressing our most pressing needs, with a particular focus on cross-cutting solutions that accrue multiple co-benefits, supporting equitable transitions from old systems to new while minimizing unintended harm. Consultant will support the department prioritizing goals, assessing organizational capacity; scaling resources and support; effective management of implementation plans.
3	Eliminate Fossil Fuels in Every Building	Software	\$50,000	Software to manage compliance with Environment Code Chapters 20 and 30, requiring commercial and multifamily building owners to track and report energy use to the Department, assess opportunities to reduce energy use and operational carbon emissions, and subscribe to 100% renewable electricity service such as CleanPowerSF SuperGreen. The software will prepare the Department to advance CAP strategy BO2-7, adoption of a building performance policy requiring large buildings to complete efficient electrification by 2035.
4	Carbon Capture through Healthy Ecosystems	Travel and Training	\$2,500	Support travel and training for the Healthy Ecosystem Team, which currently has no budget.
5	Inclusive Engagement and Outreach	Travel and Training	\$2,500	Support travel and training for the Policy and Public Affairs Team, which currently has no budget.

**Table 3. Gas-powered Lawn Equipment Ordinance – \$1,627,344**

*Personnel – \$255,344*

#	Investment	Position	Cost	Program	Description
1	Scale Ordinance Implementation and Administrative Support	Senior Toxics Coordinator 5642 (0.77 FTE)	\$217,415	Toxics	This position will coordinate Gas-Powered Lawn Equipment Ban Ordinance implementation. The position will be the program's point of contact, the lead coordinator for contracts, and the interface for members of the public and other City departments.
2	Scale Ordinance Implementation and Administrative Support	Principal Administrative Analyst 1824 (0.02 FTE)	\$6,173	Administration	This existing position will administer RFPs and contracts that identify CBOs to support outreach and engagement with landscaping businesses and single entity owner-operators.
3	Scale Ordinance Implementation and	Strategist Marketing and Community Engagement	\$10,348	Outreach	This existing position will support both digital and print material related to the program including designing web page, mailers, flyers, and shelf talkers.

	Administrative Support	5640 (0.04 FTE)			
4	Scale Ordinance Implementation and Administrative Support	Senior Strategist Marketing and Community Engagement 5642 (0.02 FTE)	\$16,941	Outreach	This position oversees outreach campaign and marketing contracts, and will design a multiyear, multilingual public engagement process to educate businesses, single entity owner-operators, and private owners of lawns and landscaping.
5	Scale Ordinance Implementation and Administrative Support	Senior Account Clerk 1632 (0.02 FTE)	\$4,467	Administration	This position will assist with accounting for the buy-back program, and, in subsequent years, will assist in fine issuance and collection as well as database management.

*Professional Services and Grants – \$1,372,000*

#	Investment	Category	Amount	Description
1	Scale Ordinance Implementation and Administrative Support	Grants	\$10,000	CBOs to advertise the take-back program and educate landscapers of the ban and assist with take-back events. As CBOs will only be starting operations in FY 23-24, the grant amount and deliverables would increase in FY 24-25.
2	Scale Ordinance Implementation and Administrative Support	Professional Services	\$100,000	This funding will advertise the take-back program and begin outreach on the ban. It would support a digital/social media campaign in first year, and a mailer plus digital/social media in the second year.
3	Scale Ordinance Implementation and Administrative Support	Professional Services	\$1,250,000	This seed funding will support new equipment and incentives through the Buy Back program, assuming this would start in the second half of FY 23-24.
4	Scale Ordinance Implementation and Administrative Support	Professional Services	\$12,000	This funding will support proper collection and disposal of existing gas-powered equipment through the Buy Back program, assuming this would start in the second half of FY 23-24.