# **Department Budget Submission Checklist**

To be completed by: All departments.

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

De	epartment Name: Environment  Summary of Major Changes: Completed "Form 1A: Summary of Major Changes"  explaining major changes submitted in department's budget proposal. (Generate from
	BFM Budget Submission Report)
	☑Proposed GF target reductions ☑Department Budget Summary: Completed "Form 1B: Department Budget Summary." (Generate from
	BFM Budget Submission Report)
	☑Contingency: Completed "Form 1C: Contingency."
	☑Revenue Report: Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission Report)
	☑Fees & Fines: Completed "Form 2B: Fees & Fines."
	☑Cost Recovery: Completed "Form 2C: Cost Recovery."
	☑Expenditure Changes: Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Submission Report)
	☑ 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." (Generate from BFM Budget Submission Report)
	<b>☑Equipment &amp; Fleet:</b> Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate from
	BFM Budget Submission Report)
	☑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. (See p. 9)
	☐ <b>Proposition J Description, Summary, City Cost, Contract Cost</b> : 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). Org charts also reflect any proposed position changes.
	<ul> <li>New Legislation:</li> <li>□ Included draft legislation that department would like to submit with the budget; or,</li> <li>□ Draft legislation is 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 03/01/2024 and final submission by 04/01/2024.</li> </ul>

□ Other	Requests: Submitted requests for the following items:
	COIT (through separate forms – see page 33 of these instructions)
	Capital – CPC funded capital requests are made through the budget system, BFM by
	01/19/2024.
I have reviewe	cial Officer/Budget Manager:  d the attached budget submission and affirm that all applicable forms checked off above are department's budget submission or have been submitted through the proper online forms.
Full Name: <u>Jo</u>	e Salem
Signature:	oseph Salem

DEPARTMENT: ENV Environment

	Major Changes	Department Response to Major Changes
Summary	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.	General Fund Support Problems  The biggest financial issue related to the general fund is that ENV's budget does not accurately reflect what we believe the Mayor and BOS and CON intended in past actions and statements. This includes program dollars that were put into incorrect accounts, and permanent staffing FTEs that were promised and planned, but not created.  The single largest dollar issue is that after 2 years of conversations, in FY 2023-24, there was a commitment by the Mayor's Office to support the department with ongoing funding for 5.15 FTEs.  This unfortunately was entered as professional service contract dollars (as a placeholder), but the funds were never adjusted to be positions. Additionally, the dollars were put in as one-time, so while funds were allocated for FY 2023-24 and FY 2024-25, those funds were not in the base budget for FY 2025-26.  We had multiple conversations about trying to have the funds added to the base or commitments to have the funding restored in FY 2025-26. We were not able to get a commitment, and instead we were asked to provide scenarios (included at the end of this form) demonstrating policy choices that could be made. Those materials were shared with the budget office, and we indicated that we would move forward with the assumption that general fund support in FY 2025-26 would be provided, and we would do what had been previously instructed, that if we used that assumption we should still make target by cutting from that amount, which is what we did.  General Fund Projects Shifted from Special Revenue Fund to General Fund 10020  We saw how challenging it was to track the general fund support in our department's budget this year, and when there were public information requests about general fund support, there was a lot of confusion and detailed research to track each dollar. Because funds were being transferred in from GEN to 12200 (Special Revenue Operating Fund), the color of money was also not easy to maintain.  We shifted our funds into 10020 and created specific
		THE TARGET REPORT NEEDS TO BE LOOKED AT IN CONJUNCTION WITH THE GENERAL FUND TRANSFERS INTO ENV'S BUDGET WHICH NEED TO BE REMOVED. THOSE SAVINGS TO THE GENERAL FUND OFFSET THE COSTS SHOWN IN 10020 THAT THE SYSTEM IS USING TO CREATE THE TARGET REPORT. ENV CANNOT REMOVE THE GEN TRANFER IN BUT DID BEGIN DISCUSSING THIS NEED WITH BAD TEAM (CON).

General Fund Target	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.	Our department was instructed to reduce our budget by \$200,000 each year, equaling just over 10% of our general fund support.   We reduced \$50,000 ongoing to meet mid-year cut requirements, and we maintained those reductions through FY 24-25 and FY 25-26 as requested.   In FY 2024-25, we adjusted our program model for Climate Equity Hub, reducing the grant budget by \$150,000, down from \$250k to \$100k. The remaining funds are in a project budget to be used for leaner combination of SFE staff time and contracts.   In FY 2025-26, we provided a \$150,000 reduction in our salaries/fringe attrition line. It is possible that there would be a vacancy for part of the year to realize the savings. Alternatively, this may be implemented by having the 1822 Climate Grants Analyst receive split funding, partially charged to new climate grants with new indirect methodology, or shifted to operating fund.
Positions	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.	General fund-related FTE increases are driven by 5.15 FTE that were needed for implementation of the Climate Action Plan (that should have been loaded as ongoing last year and annualized in FY 2024-25). Instead of creating all 5.15 FTE as new, we worked to reassign existing authority to cover that need to the extent possible.□
Expenditures	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.	We budgeted the landfill contract administration project, including the needed 1823 position, in a continuing project in our SWIA 14000 fund. We will be using fund balance to cover the cost of the project until the next rate cycle. This will go before the rate board, according to Jay Liao.   Based on the fund balance numbers that just came out in the 6 month report, I believe that we should access those dollars rather than any savings due to revenues that were specifically coming in to ENV in the current fiscal year which are supposed to be associated with the existing rate order portfolio of work. That is an internal tracking issue, not a budget issue, but I think it merits future discussion.
Revenues	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.	No major revenue changes
Legislation	Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	No new legislation needed
Prop J	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City	No Prop Js (either existing or new) are included.
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No transfers of functions

Interim Exceptions	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?	General Fund Supported Climate Action Plan positions are existing roles that are filled. They should be filled still on July 1, and using interim exceptions ensures that the salary levels are correct for the full year with the correct position authority underlying them. If they had been loaded as N positions in FY 2023-24, this would have happened automatically. They are called out with specific coding, but they are easy to see anyway as they are the new positions in Fund 10020.   The 1823 needed for the landfill contract administration work needs to begin in the current fiscal year, and we will have to find a way to borrow a position to start that work. The Refuse Rate Board should reconfirm this need before the end of FY 2023-24, and CON, MYR, and BOS have been supportive of the planned program in previous conversations.
Budget Equity	How has the department considered equity in its budget proposal?	The department has worked to try and structurally correct as many positions as possible, in particular doing some clean-up for entry level positions such as the 9922 TEX positions that make up our Environment Now program. This diverse team is made up of many younger, entry level positions, and providing whatever budget structure and support is possible for them promotes equity.   For other TEX positions, when feasible, we have tried to create the needed positions authority so that people who have been on temporary positions for extended durations which is not good practice, can be put onto actual budgeted positions.   The department has tried to add funding for racial equity-related training both internally and for our outward facing work when possible. Additionally, there is an increased investment in staff development to try and ensure stronger supervision and management skills, benefiting all employees.

DEPARTMENT: ENV Environment

GFS Details							
Account Lvl 2	Account LvI 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	SALARIES	0	787,680	787,680	0	737,971	737,971
	MAND_FRING_BEN	0	286,546	286,546	0	263,891	263,891
	OH_ALLOCS	0	589,916	589,916	0	543,192	543,192
	NON_PERS_SVCS	0	132,958	132,958	0	38,632	38,632
EXPENDITURE		0	1,797,100	1,797,100	0	1,583,686	1,583,686
GFS	General Fund Support	0	1,797,100	1,797,100	0	1,583,686	1,583,686

GFS Target Status							
FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
(200,000)	(200,000)	1,797,100	1,997,100	(200,000)	(200,000)	1,583,686	1,783,686
			NO GFS				NO GFS

These figures need to be offset by transfers in from GEN to ENV formerly moving into Fund 12200.

NGFS - Self Supporting

Account LvI 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept Base
EXPENDITURE	Salaries	10,004,748	10,990,696	985,948	10,408,491	10,899,475	490,984
	Mandatory Fringe Benefits	4,112,958	4,200,071	87,113	4,283,416	4,331,079	47,663
	Programmatic Projects	859,935	968,012	108,077	859,935	859,935	0
	Overhead and Allocations	1,026,629	2,147,401	1,120,772	1,026,629	2,043,937	1,017,308
	Non-Personnel Services	7,559,542	15,404,169	7,844,627	5,991,780	9,997,323	4,005,543
	City Grant Program	628,142	872,843	244,701	628,142	830,790	202,648
	Materials & Supplies	247,262	231,610	(15,652)	247,262	231,610	(15,652)
	Carry-Forward Budgets Only	0	202,729	202,729	0	-	0
	Services Of Other Depts	6,633,552	6,580,021	(53,531)	6,633,552	6,588,229	(45,323)
	Intrafund Transfers Out	4,245,624	3,830,295	(415,329)	4,241,464	3,142,636	(1,098,828)
EXPENDITURE		35,318,392	45,427,847	10,109,455	34,320,671	38,925,014	4,604,343
REVENUE	Rents & Concessions	0	106,832	106,832	0	423,667	423,667
	Intergovernmental: Federal	0	1,596,610	1,596,610	0	400,000	400,000
	Intergovernmental: State	5,152,282	13,265,878	8,113,596	5,145,313	9,037,471	3,892,158
	Charges for Services	19,064,032	17,530,720	(1,533,312)	18,390,457	16,674,761	(1,715,696)
	Other Revenues	1,955,246	2,367,045	411,799	1,955,246	2,140,253	185,007
	Expenditure Recovery	2,888,859	5,312,664	2,423,805	2,888,859	5,320,925	2,432,066
	Transfers In	1,997,439	1,947,439	(50,000)	429,677	379,677	(50,000)
	IntraFund Transfers In	4,245,624	3,830,295	(415,329)	4,241,464	3,142,636	(1,098,828)
	Unappropriated Fund Balance	0	1,100,155	1,100,155	0	202,729	202,729
REVENUE		35,303,482	47,057,638	11,754,156	33,051,016	37,722,119	4,671,103
Non-General Fund Support	Revenue Surplus(Deficit)	14,910	(1,629,791)	(1,644,701)	1,269,655	1,202,895	(66,760)

Transfers in from GFS should be centrally removed, cannot be done by ENV.

## BUDGET FORM 2A: Revenue Report

DEPARTMENT: ENV Environment

DEPARTMENT: ENV Environmen	<u>nt</u>															
											Total BY Re	venue Change	11754156	Total BY1 Rev	enue Change	4671103 Budget Justification
	Secti	Dept														
GFS Dept Type Grp Division Division Title	on Section Title	ID Dept ID Title Fund Fund Title	Project-Activity Project Title	Activity Title	Authori	ty Authority Title	Account Lvl 5 Title	Account	Account Title	Agency TRIO Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base Revenue Description and Explanation of Change
NGFS ENV 229994 ENV Environment	229994 ENV E	229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	4750OthRev	479999	Other Non-Operating Revenue		1,955,246	2,367,045	411799	1,955,246	2,140,253	185007 reflects changed in funding related to indirect revenue
NGFS ENV 229994 ENV Environment		229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	4860ExpRec	486230	Exp Rec Fr City Planning (AAO)		22,000	0	-22000	22,000	0	-22000 We wil be working with MBO to address this reduction
NGFS ENV 229994 ENV Environment	229994 ENV E	229994 ENV E112200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	4860ExpRec	486370	Exp Rec Fr Comm Health Svc AAO		35,229	34,500	-729	35,229	36,000	771 Reallocation for operational need.
NGFS ENV 229994 ENV Environment	229994 ENV E	229994 ENV E112200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	4860ExpRec	486530	Exp Rec Fr Port Commission AAO		57,229	56,635	-594	57,229	58,826	1597 Reflects changes in work order funding
NGFS ENV 229994 ENV Environment	229994 ENV E	229994 ENV E112200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	4860ExpRec	486550	Exp Rec Fr Public TransprtnAAO		129,247	132,646	3399	129,247	137,216	7969 Reflects changes in work order funding
NGFS ENV 229994 ENV Environment	229994 ENV E	229994 ENV E112200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	4860ExpRec	487990	Exp Rec-Unallocated Non-AAO Fd		486,190	403,630	-82560	486,190	403,630	-82560 Reflects changes in Commuter Checks program
NGFS ENV 229994 ENV Environment	229994 ENV E	229994 ENV E112200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	4910_OTI	493001	OTI Fr 1G-General Fund	101046	1,996,902	1,946,902	-50000	429,140	379,140	-50000 this was the mid-year reduction in FY 2024
NGFS ENV 229994 ENV Environment	229994 ENV E	229994 ENV Er12200 SR Env-Operating-Non-Project	10026726-0001 EV Urban Forestry	EV Urban Forestry	10000	Operating	4860ExpRec	486230	Exp Rec Fr City Planning (AAO)		32,000	0	-32000	32,000	0	-32000 We will be working with MBO to address this reduction
NGFS ENV 229994 ENV Environment		229994 ENV E112200 SR Env-Operating-Non-Project	10041133-0001 Healthier Cleaner Quieter Comm	Healthier Cleaner Quieter Comm	10000	Operating	49990BegFB		Beg Fund Balance - Budget Only		0	240,000	240000	0	0	Using fund balance shown in 6 month report, and this program in 23-24 was both delayed and budgeted as a multiyear program despite being 0 in fund 12200, this addresses the technical problems more cleanly. Reflects expected increase in employee air travel fee's for Carbon
NGFS ENV 229994 ENV Environment		229994 ENV E12210 SR Env-Continuing Projects	10022482-0001 Air Travel Carbon Offset Progr	Air Travel Carbon Offset Progr	16633	WB Air Travel Carbon Offset Pr	4860ExpRec		Exp Rec-Unallocated Non-AAO Fd		120,185	150,000	29815	120,185	150,000	29815 Offset program.
NGFS ENV 229994 ENV Environment		229994 ENV E12210 SR Env-Continuing Projects	10023193-0001 Safe Drug Disposal Ordinance	Safe Drug Disposal Ordinance	17038	WA Safe Drug Disposal Ordinanc	4600C4Svcs	463540	Plan Checking Fees-Beh		119,992	130,000	10008	119,201	130,000	10799 aligns budget with expected revenue
NGFS ENV 229994 ENV Environment		229994 ENV E12210 SR Env-Continuing Projects	10035718-0001 C&D Ordinance Fee	C&D Ordinance Fee	22131	Construction & Demolition Ord	4600C4Svcs		Code Enforce - Assessment Fees		1,010,057	926,396	-83661	1,007,259	928,443	-78816 aligns budget with expected revenue
NGFS ENV 229994 ENV Environment  NGFS ENV 229994 ENV Environment		229994 ENV Er12210 SR Env-Continuing Projects 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap 10041136-0001 Buildings UP - SF HIPE	Impound Account Nexus SR Swap Phase 1 Prize Resources	22723	Impound Account Nexus SR Swap  Buildings UP - SF HIPE	4860ExpRec 4400IGRFed	486560 444936	Exp Rec Fr Public Works (AAO) Federal Direct Contracts		0	2,528,474	2528474 400000	0	2,528,474 400,000	2528474 SWAP Prize won by ENV in Federal competition spurring innovation, specifically defined as not a grant, contract is closest of available 400000 accounts.
NGFS ENV 229994 ENV Environment	229994 ENV E	229994 ENV Er12210 SR Env-Continuing Projects	10041136-0002 Buildings UP - SF HIPE	Phase 2 Prize Resources	22724	Buildings UP - SF HIPE	4400IGRFed	444936	Federal Direct Contracts		0	400 000	400000	0	0	Phase 2 Prize anticipated winnings around Q3 of FY 24-25
NGES ENV 229994 ENV Environment		229994 ENV E112230 SR Grants: ENV Continuing	10039609-0001 Used Oil OPP14 FY24	Used Oil OPP14 FY24	10001	Grants	4450IGRSta	448999	Other State Grants & Subventris		128.771	400,000	-128771	128.298	0	-128298 Grant ended
NGES ENV 229994 ENV Environment		229994 ENV E112230 SR Grants; ENV Continuing	10039610-0001 SWMP Outreach Bottle Bill FY24	SWMP Outreach Bottle Bill FY24	10001	Grants	4450IGRSta		Other State Grants & Subventris		215,000	0	-215000	215,000	0	-215000 Grant ended
NGES ENV 229994 ENV Environment		229994 ENV E112230 SR Grants; ENV Continuing	10039611-0001 EV Clean Cities FY24	EV Clean Cities FY24	10001	Grants	4450IGRSta	448999	Other State Grants & Subventris		110,511	0	-110511	110 452	0	-110452 Grant ended
NGFS ENV 229994 ENV Environment		229994 ENV E112230 SR Grants; ENV Continuing	10039612-0001 Ew Clean Class 1124	Emergency Ride Home FY24	10001	Grants	4450IGRSta	440333	Other State Grants & Subventris		53,069	0	-53069	52,807	0	-52807 Grant ended
NGES ENV 229994 ENV Environment		229994 ENV E112230 SR Grants; ENV Continuing	10039613-0001 Emergency Ride Florine 1124	BayRen Grant 2024-2027	10001	Grants	4450IGRSta	448999	Other State Grants & Subventris		4.644.931	8 631 769	3986838	4 620 756	8.690.954	4052198 New year of four year grant
NGES ENV 229994 ENV Environment		229994 ENV E112230 SR Grants; ENV Continuing	10041093-0001 Used Oil OPP 14 FY25	Used Oil OPP 14 FY25	10001	Grants	4450IGRSta		Other State Grants & Subventris		4,044,831	111 517	111517	4,030,730	111 517	111517 New Grant
NGES ENV 229994 ENV Environment	LLUUU- LIVV L	229994 ENV E112230 SR Grants; ENV Continuing	10041095-0001 EV Clean Cities FY25	EV Clean Cities FY25	10001	Grants	4450IGRSta	448999	Other State Grants & Subventris		0	110,000	110000	0	110,000	110000 New Grant
NGES ENV 229994 ENV Environment		229994 ENV E112230 SR Grants; ENV Continuing	10041097-0001 SWMP Outreach FY24 Award	SWMP Outreach FY24 Award	10001	Grants	4450IGRSta	448999	Other State Grants & Subventris		0	209 420	209420		110,000	() New Grant
NGES ENV 229994 ENV Environment		229994 ENV E112230 SR Grants; ENV Continuing	10041097-0001 SWMP Outreach FY25 Award	SWMP Outreach FY25 Award	10001	Grants	4450IGRSta	448999	Other State Grants & Subventris Other State Grants & Subventris		0	215,000	215000	0	0	0 New Grant
NGES ENV 229994 ENV Environment		229994 ENV E112230 SR Grants; ENV Continuing	10041099-0001 Emergency Ride Home Grant FY25	Emergency Ride Home Grant FY25	10001	Grants	4450IGRSta	440333	Other State Grants & Subventris		0	125,000	125000	0	125 000	125000 New Grant
NGFS ENV 229994 ENV Environment		229994 ENV E112230 SR Grants; ENV Continuing	10041101-0001 SB-1383 Food Recovery Grant	SB-1383 Food Recovery Grant	10001	Grants	4450IGRSta	448999	Other State Grants & Subventris		0	650,000	650000	0	123,000	0 New Grant
NGES ENV 229994 ENV Environment		229994 ENV E112230 SR Grants: ENV Continuing	10041103-0001 DOF FF Block Grant	DOE EE Block Grant	10001	Grants	4400IGREed	444939	Federal Direct Grant		0	796 610	796610	0	0	n New Grant
NGES ENV 229994 ENV Environment		229994 ENV E112230 SR Grants; ENV Continuing	10041104-0001 DOE EE Block Grant 10041104-0001 CEC EE Load & Storage	CEC EE Load & Storage	10001	Grants	4450IGRSta		Other State Grants & Subventns		0	3 213 172	3213172	0	0	n New Grant
NGFS ENV 229994 ENV Environment		229994 ENV E13990 SR Solid Waste Non-Project	10041104-0001 CEC EE Load & Surage	EV Environmental Services	10000	Operating	4350Rent&C	439899	Other City Property Rentals		0	106.832	106832	0	423.667	FY 2025 reflects revenue received as part of a Port lease to a grantee wherein they will be paying a portion of the lease costs. FY 2026 looks to be an error. I believe it should be the same as FY 2025 but I will 423667 double check.
NGES ENV 229994 ENV Environment		229994 ENV E113990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	· -	4600C4Svcs		Solid Waste Impound Acct Fee		13,829,573	12 360 014	-1450650	14 017 503	12 360 014	-1647679 Reflects Swap related changes
NGFS ENV 229994 ENV Environment		229994 ENV E113990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating Operating	49990BegFB	400140	Beg Fund Balance - Budget Only		13,029,373	150,000	150000	14,017,595	12,309,914	For Zero Waste special project, expenditure on 527990
NGFS ENV 229994 ENV Environment	229994 ENV	229994 ENV E13990 SR Solid Waste Non-Project	10041220-0001 Landfill Contract Admin	Rate Order Yrs 24 and 25	10000	Operating	49990BeqFB	499999	Beg Fund Balance - Budget Only		0	710,155	710155	0	0	Unappropriated SWIA Revenue to fund Landfill Contract Administration Work through this rate cycle, will be approved by rate board. This is known amount not budgeted by ENV in FY 23-24, but the more appropriate balance to large would be the man SWIA reserves since the FY 23-24 was not able to be used by ENV due to timing of the rate order decision, and it was not appropriated into ENV budget. Those decision, and was not appropriated into ENV budget. Those order, non-programmed funds should be used for this new project that of the department agreed to take on.
NGFS ENV 229994 ENV Environment	229994 ENV E	229994 ENV E114000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740	EV Environment Now Program	4950 ITI		ITI Fr 2S/PWF-Public Works Fd	100757	4,245,624	3,208,056	-1037568	4,241,464	3,142,636	-1098828 Reflects reduced funding needs after swap moved FTE out
NGFS ENV 229994 ENV Environment		229994 ENV E114000 SR Solid Waste Projects	10041220-0001 Landfill Contract Admin	Rate Order Yrs 24 and 25	22739	Landfill Contract Admin	4950_ITI		ITI Fr 2S/PWF-Public Works Fd	103507	.,,024	622,239	622239	.,,	0	0
		•										,			202 702	Continuing project fund from 24-25 planned for salary and fringe in 25-
NGFS ENV 229994 ENV Environment	229994 ENV E	229994 ENV Er14000 SR Solid Waste Projects	10041220-0001 Landfill Contract Admin	Rate Order Yrs 24 and 25	22739	Landfill Contract Admin	49990BegFB	499999	Beg Fund Balance - Budget Only		0	0	0	0	202,729	202729 26

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

DEPARTMENT:	ENV

Inflation Factor for FY 2004-25 Fee Auto Increase as per Code Section \*\*
Inflation Factor for FY 2005-26 Fee Auto Increase as per Code Section \*\*

CPI will be updated in January 2024. Call Controller's Budget Office to confirm CPI before submitting

TABLE 1 SEED TO BE CERTIFIED BY CON	Name of the board of the based for an office the based for an and

TABLE 1	1 - FEE	ES TO BE C	ERTIFIED B	YCON	Please click he	re for the latest	fee certification	n letter for refer	ence.													 												
ttem Str M		Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft/)	Fy 2023-24 Fee **	FY 2023- 24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023- 24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024- 25 Units (Est.)	PY 2024-25 Revenue Proposed	FY 2024- 25 Cost Recovery (Est.)	FY 202 Fee	26	Units R	r 2025-26 Revenue Proposed	FY 2025- 26 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Incresse	
	Ye	innual C&D ransporter fermit - Debris				Code Enforcement Assessment		SR Env- Continuing				ENV		C&D Ordinance			Per debris																	
1 1	M Bo	tox Innual C&D		No	461167	Fees	12210	Projects	22131	Operating	229994	Environment	10035718	Fee	. 1		box	\$ 840	600	\$ 504,000		\$ 870.83	475	\$ 413,643.30	100%	\$ 85	6.95	475 \$ 4	426,052.60	100%		_	s -	٥
2 1	Tr Pe	ransporter fermit - Tier 1 fehicle		No	461167	Enforcement Assessment	12210	SR Env- Continuing Projects	22131	Operating	229994	ENV Environment	10035718	C&D Ordinance Fee			per vehicle	5 417	225	s 93,825		\$ 432.30	150	\$ 64,845.59	100%	\$ 44	5.27	125 8	55.659.13	100%		l,	٠.	
Ì	Ac Yr	ransporter remit - Tier 2				Code Enforcement Assessment		SR Env-		-,		ENV		C&D Ordinance																		T		
3 1	M V	fehicle Innual C&D		No	461167	Fees	12210	Projects	22131	Operating	229994	Environment	10035718	Fee	- 1		per vehicle	\$ 1,267	200	\$ 253,400		\$ 1,313.50	300	\$ 394,049.67	100%	\$ 1,35	2.90	285 \$ 3	385,577.60	100%		_	s -	٥
4 1	M Vi	ransporter fermit - Tier 3 fehicle		No	461167		12210	SR Env- Continuing Projects	22131	Operating	229994	ENV Environment	10035718	C&D Ordinance Fee			per vehicle	\$ 1,690	30	\$ 50,700		\$ 1,752.02	10	\$ 17,520.23	100%	\$ 1,80	4.58	10 \$	18,045.84	100%			s .	
	Tr Pe	ransporter fermit - Tier 4				Code Enforcement Assessment		SR Env- Continuing				ENV		C&D Ordinance																				
5 1	7-	day C&D ransporter		No	461167	Fees Code Enforcement	12210	Projects SR Env-	22131	Operating	229994	Environment	10035718	C&D	1		per vehicle	\$ 2,112	20	\$ 42,240		\$ 2,189.51	10	\$ 21,895.10	100%	\$ 2,25	5.20	10 \$	22,551.96	100%		-	š .	0.
6 1	M Bo	ermit - Debris lox -day C&D		No	461167	Assessment Fees Code	12210	Continuing Projects	22131	Operating	229994	ENV Environment	10035718	Ordinance Fee	1		per debris box	\$ 211	45	\$ 9,495		\$ 218.74	10	\$ 2,187.44	100%	\$ 22	5.31	10 \$	2,253.06	100%			s .	0.0
	Tr Pe	ransporter fermit - Tier 1			461167	Enforcement Assessment	12210	SR Env- Continuing Projects	22121	Oneration	229994	ENV Environment	10035718	C&D Ordinance Fee			per vehicle	\$ 185	40	s 9,250		\$ 191.79		\$ 1,917.90	100%	\$ 15	764	10.0	1.975.43	100%				
	y- Yr	-day C&D ransporter fermit - Tier 2			46230	Code Enforcement Assessment	52210	SR Env- Continuing		Cymany	22200	ENV	10020710	C&D Ordinance					~			121.12		3 1,817.20					1,313-0	100.0				
8 1	M V4	fehicle -day C&D		No	461167	Fees	12210	Projects	22131	Operating	229994	Environment	10035718	Fee	- 1		per vehicle	\$ 317	38	\$ 12,046		\$ 328.63	10	\$ 3,286.34	100%	\$ 33	8.49	10 \$	3,384.93	100%		-	s .	0.
9 1	M Ve	ransporter fermit - Tier 3 fehicle		No	461167		12210	SR Env- Continuing Projects	22131	Operating	229994	ENV Environment	10035718	C&D Ordinance Fee	1		per vehicle	\$ 422	30	\$ 12,660		\$ 437.49	10	\$ 4,374.87	100%	\$ 45	0.61	10 \$	4,506.12	100%			s -	0.
	Tr Pe	-day C&D ransporter termit - Tier 4				Code Enforcement Assessment		SR Env- Continuing				ENV		C&D Ordinance																				
ABLE 2		ODIFIED AND	NEW FEES	No I	461167	Fees	12210	Projects	22131	Operating	229994	Environment	10035718	Fee	- 1		per vehicle	\$ 528	30	\$ 15,840		\$ 547.38	10	\$ 5,473.78	100%	\$ 56	3.80	10  \$	5,637.99	100%				0.
Fi	ee	Description	Code	Auto CPI	Account	Account Title	Sund Code	Fund Title	Authority	Authority	Department	Department	Project Code	Project Title	Author Code	Activity Title	Unit Basis (e.g., per sq.	FY 2023-24	FY 2023- 24 Units	FY 2023-24 Revenue	FY 2023- 24 Cost	FY 2024-25	FY 2024- 25 Units	PY 2024-25 Revenue	FY 2024- 25 Cost	FY 202			r 2025-26 Revenue	FY 2025- 26 Cost		Fiscal Year of	Fee Prior to	
M	UN	Descriptori	Authorization	Adjust Yes/No	Code	ALLOUIN TIME	Tulic Code	T GILL TIME	Code	Title	Code	Title	riojeci code	Project rise	ALLENIA COOK	Title	fL/)	Fee **	(Est.)	Proposed	Recovery (Est.)	Fee	(Est.)	Proposed	Recovery (Est.)	Fee	(E	ist.) P	roposed	Recovery (Est.)	1	Last L Incresse	Last Increase	
ABLE :	3 - CO	NTINUING F	EE8																											_		_		
Item St	ese atum	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft/)	FY 2023-24 Fee **	FY 2023- 24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023- 24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024- 25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024- 25 Cost Recovery (Est.)	FY 202 Fee	26 1	Units R	r 2025-26 Revenue Proposed	FY 2025- 26 Cost Recovery (Est.)			Fee Prior to Last Increase	
	T					Plan		SR Env-		WA Safe Drug				Safe Drug		Safe Drug Disposal	Annual																	
11		IDDSO (Plan Review Fee)	Section 2215	No	463540	Checking Fees-Beh	12210	Continuing Projects	17038	Disposal Ordinano	229994	ENV Environment	10023193	Disposal Ordinance		Ordinan ce Safe	Operating Program	\$ 95,000		s .		\$ 95,000.00	,	\$ 95,000.00	76%	\$ 95,00	0.00	1 5	95,000.00	77%		FY 2019- 20 5	\$ 35,000	
	(A	IDDSO Annual Doerations				Plan Checking		SR Env- Continuing		WA Safe Drug Disposal		ENV		Safe Drug Disposal		Drug Disposal Ordinan																FY 2019-		
12 1		oe)	Section 2215	No	463540	Fees-Beh	12210	Projects	17038	Ordinano	229994	Environment	10023193	Ordinance	- 1	ce	Hourly	\$ 110 \$ -		\$ :		\$ 110.00 \$	73	\$ 8,030.00	25%	\$ 11 \$	0.00	\$ \$	13,225.00	94%		0 1	\$ 110 \$ -	
14 15	_																	\$ -		\$ .		\$ -		\$ -		\$	-	\$	= =				\$ -	
16																		s -		\$ ·		\$ .		\$ -		\$	_	\$				_	\$ - \$ -	
18	1			$oldsymbol{oldsymbol{eta}}$														\$ .		\$ .		\$ .		\$ .		\$	1	\$				=	\$ - \$ -	
20							_			_						<u>.                                     </u>		5 .	$\perp \perp $	5 .	-	5		5				\$					<u> </u>	

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
"If Auto CPI adjustment – Yes, PY 2024-25 and FY 2025-35 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment – No. PY 2024-25 and FY 2025-36 Fee will remain the same as provious year or entered by dept according to Coda Authorization.

**Budget Form 2C: Fee Cost Recovery** PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE ENV DEPARTMENT: Fee Annual C&D Debris Transporter Permit\_I Fee Name: **Department Providing Service:** ENV Fee Administrator: Joe Salem **Numeric Code** Code Authorization/ 229994 ENV Environment Proposed Fee Ordinance/File No: Environment Code Section 1408 PS Department of Proposed Revenue: PS Fund of Proposed Revenue: 12210 SR Env-Continuing Projects PS Authority of Proposed Revenue: 22131 Operating Proposed Fee (FY 2025-26): 896.95 (1) PS Project of Proposed Revenue: 10035718 C&D Ordinance Fee Proposed Fee (FY 2024-25): 870.83 (2) PS Activity of Proposed Revenue: Current Fee (FY 2023-24): 840.00 (3) PS Account of Proposed Revenue: 461167 Code Enforcement - Assessme Fee Status (New/Modified): Modified Fee Status (New/Modified): Modified **Detailed Service Description:** Please provide description of service Proposed Fee (FY 2025-26): \$ 896.95 FY 2025-26 Proposed Fee Increase/Decrease: 26.12 Proposed Fee (FY 2024-25): FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee: 3.00% \$ 870.83 Current Fee (FY 2023-24): \$ 840.00 FY 2024-25 Proposed Fee Increase/Decrease: 30.83 FY 2024-25 % Proposed Fee Change from Current Fee: 3.67% Fee Prior to Current: 795.00 Fiscal Year of Prior Fee Change: 2022-23 \$ \$ 45.00 % Current Fee Change from Prior Fee: 5.66% Current Fee Increase/Decrease from Prior Fee:

				FY2024-25					
	ESTIMATED REVENUE DERIVED FROM	/I SERVICE			ESTIMATED COSTS TO PROVIDE SE	RVICE - USE WORK	(SHEE	Γ 24-25, BELO	W
							F	Y 2024-25	
Α	Quantity Estimated			D	Direct Costs		Est	imated Cost	% of Total
	(# of Units of Service Provided)		475		Productive Labor & Benefits (0.75 of 2024-25 Sa	alary & MFB)	\$	167,778	40.40%
					Leave & Non-Productive Time (0.25 of FY 2024	-25 Salary & MFB)	\$	55,926	13.47%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	5,750	1.38%
					Other (Please Describe on Worksheet)		\$	35,220	8.48%
В	Fee per Unit (Proposed)	\$	871	E	Indirect Costs	Rate			
		·			Departmental Overhead	64.35%	\$	143,958	34.66%
					Central Services Overhead	3.00%	\$	6,711	1.62%
С	FY 2024-25 Revenue Budgeted (A x B)	\$	413,643	F	FY 2024-25 Direct & Indirect Costs		\$	415,343	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		99.59%						
Н	Required Fee For 100% Cost Recovery (F/A)	\$	874.41						
ı	Over (+) or Under (-) 100% Cost Recovery (B-H)		(\$3.58)						
J	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	413,643.30	
K	FY 2023-24 Estimated Revenue [ (3) x A ]:						\$	399,000.00	_
L	FY 2024-25 Estimated Revenue Increase/Decrease Bas	ed on Propos	sed Fee [J -K]:				\$	14,643.30	_

	FY2025-26			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WOR	KSHEET 25-26, BI	LOW
			FY 2025-26	
A Quantity Estimated	D	Direct Costs	Estimated Co	st % of Total
(# of Units of Service Provided) 475		Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ 183,4	151 43.15%
		Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 61,	150 14.38%
		Space Rental Equivalent	\$	- 0.00%
		Materials & Supplies	\$ 5,	750 1.35%
		Other (Please Describe on Worksheet)	\$ 35,2	220 8.48%
B Fee per Unit (Proposed) \$ 897	E	Indirect Costs Rate		
		Departmental Overhead 54.07%	\$ 132,	248 31.11%

С	FY 2025-26 Revenue Budgeted (A x B)	\$	426,053	Central Services Overhead   3.00%   \$ 7,33   F   FY 2025-26 Direct & Indirect Costs   \$ 425,15	
G	FY 2025-26 Revenue Recovery Rate (C/F):		100.21%		
н	Required Fee For 100% Cost Recovery (F/A):	\$	895.07		
ı	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$1.88		
J	FY 2025-26 Estimated Revenue [ (1) x A ]:			\$ 426,052.6	0
K	FY 2024-25 Estimated Revenue [ (2) x A ]:			\$ 413,643.3	0
L	FY 2025-26 Estimated Revenue Increase/Decrease Base	ed on Propose	ed Fee [J - K]:	\$ 12,409.3	0

# **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

JobClas s	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	730
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	208
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	1070
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	1040
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	50
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	5
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	20
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	145

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits			Salary and			
Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	730.0	\$94.49	\$68,977.98	45%	\$99,833.12	2
5640	Environmental Specialist	\$172,175.00	208.0	\$82.78	\$17,217.50	51%	\$26,009.10	)
5638	Environmental Assistant	\$145,025.00	1070.0	\$69.72	\$74,604.21	61%	\$119,830.23	3
9922	Environmental Associate	\$91,142.00	1040.0	\$43.82	\$45,571.00	96%	\$89,529.00	)
1822	Administrative Analyst	\$170,535.00	50.0	\$81.99	\$4,099.40	88%	\$7,705.77	7
6232	Street Inspection Supervisor	\$204,456.00	5.0	\$98.30	\$491.48	90%	\$932.8	5
6231	Senior Street Inspector	\$179,829.00	20.0	\$86.46	\$1,729.13	88%	\$3,254.19	9
6230	Street Inspector	\$157,978.00	145.0	\$75.95	\$11,012.89	87%	\$20,567.20	)
				Total:	\$223 703 58	Ī	\$367.661.46	3

64.35%

## 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** 

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

1500 Permit decals

3750 Outreach materials, translation services, and media campaign support

500 Misc supplies (e.g., replacement PPE)

Total: \$5,750.00

Other Costs

3

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.

Cost Descrip

1026 Mobile data service for three tablets to capture and manage data and images from field interactions

2 2850 Salesforce annual licenses (5)

31344 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$35,220.00

Rate	Source
45%	Overhead 5642 position with ENV

51%	Overhead 5640 position with ENV
61%	Overhead 5638 position with ENV
96%	Overhead 9922 position with ENV
88%	Overhead 1822 position with SFPW
90%	Overhead 6232 position with SFPW
88%	Overhead 6231 position with SFPW
87%	Overhead 6230 position with SFPW

# **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

JobClas		2	Hours per Unit of
S	Job Class Title	Description of Work	Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	725
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	208
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	1080
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	1080
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	90
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	5
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	30
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	225

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits			Salary and			
Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Environmental Specialist	\$203,704.00	725.0	\$97.93	\$71,002.60	35%	\$96,196.00	
5640	Environmental Specialist	\$178,538.00	208.0	\$85.84	\$17,853.80	40%	\$25,081.70	
5638	Environmental Associate	\$150,490.00	1080.0	\$72.35	\$78,139.04	48%	\$115,668.52	
9922	Environmental Assistant	\$94,807.00	1080.0	\$45.58	\$49,226.71	76%	\$86,756.19	
1822	Environmental Associate	\$175,651.05	90.0	\$84.45	\$7,600.29	88%	\$14,286.50	
6232	Administrative Analyst	\$210,589.68	5.0	\$101.25	\$506.23	90%	\$960.84	
6231	Street Inspection Supervisor	\$185,223.87	30.0	\$89.05	\$2,671.50	88%	\$5,027.73	
6230	Senior Street Inspector	\$162,717.34	225.0	\$78.23	\$17,601.64	87%	\$32,872.07	
				Total:	\$244,601.79		\$376,849.54	
								54.07%

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 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
1500 Permit decals

2 3750 Outreach materials, translation services, and media campaign support

500 Misc supplies (e.g., replacement PPE)

Total: \$5,750.00

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.

Descript

1026 Mobile data service for three tablets to capture and manage data and images from field interactions

2 2850 Salesforce annual licenses (5)

37500 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$41,376.00

# **Indirect Costs**

Cost

Rate	Source
35%	Overhead 5642 position with ENV
40%	Overhead 5640 position with ENV
48%	Overhead 5638 position with ENV
76%	Overhead 9922 position with ENV
88%	Overhead 1822 position with SFPW

90% Overhead 6232 position with SFPW 88% Overhead 6231 position with SFPW 87% Overhead 6230 position with SFPW

DEPARTMENT: ENV

Fee Annual C&D Debris Transporter Permit\_ Fee Name:

Numeric Code PS Department of Proposed Revenue: PS Fund of Proposed Revenue: R Env-Continuing Projects PS Authority of Proposed Revenue: perating PS Project of Proposed Revenue: 10035718 C&D Ordinance Fee PS Activity of Proposed Revenue: PS Account of Proposed Revenue: 461167 Code Enforcement - Assessme

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

Proposed Fee (FY 2025-26): Proposed Fee (FY 2024-25): Current Fee (FY 2023-24):

Environment Code Section 1408

432.30 (2) 417.00 (3)

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

Modified Modified

**Detailed Service Description:** 

Proposed Fee (FY 2025-26): Proposed Fee (FY 2024-25): Current Fee (FY 2023-24):

Fee Prior to Current:

395.00 Current Fee Increase/Decrease from Prior Fee: 22.00

\$

445.27

432.30

417.00

FY 2025-26 Proposed Fee Increase/Decrease: FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:

FY 2024-25 Proposed Fee Increase/Decrease: FY 2024-25 % Proposed Fee Change from Current Fee:

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

5.57%

12.97

3.00%

15.30

3.67%

				FY2024-25					
	ESTIMATED REVENUE DERIVED FROM		ESTIMATED COSTS TO PROVIDE SER	VICE - USE WORK			W		
							-	Y 2024-25	
Α	Quantity Estimated			D	Direct Costs		Esti	mated Cost	% of Total
	(# of Units of Service Provided)		150		Productive Labor & Benefits (0.75 of 2024-25 Sal	ary & MFB)	\$	23,021	35.40%
					Leave & Non-Productive Time (0.25 of FY 2024-2	5 Salary & MFB)	\$	7,674	11.80%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	1,495	2.30%
					Other (Please Describe on Worksheet)		\$	9,157	14.08%
В	Fee per Unit (Proposed)	\$	432	E	Indirect Costs	Rate			
			4		Departmental Overhead	74.18%	\$	22,770	35.01%
					Central Services Overhead	3.00%	\$	921	1.42%
С	FY 2024-25 Revenue Budgeted (A x B)	\$	64,846	F	FY 2024-25 Direct & Indirect Costs		\$	65,037	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		99.71%						
н	Required Fee For 100% Cost Recovery (F/A)	\$	433.58						
ı	Over (+) or Under (-) 100% Cost Recovery (B-H)		(\$1.28)						
J	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	64,845.59	
Κ	FY 2023-24 Estimated Revenue [ (3) x A ]:						\$	62,550.00	
L	FY 2024-25 Estimated Revenue Increase/Decrease Base	ed on Propos	ed Fee [J -K]:				\$	2,295.59	-

				FY2025-26					
	ESTIMATED REVENUE DERIVED FROM	SERVICE			ESTIMATED COSTS TO PROVIDE SE	RVICE - USE WOR	KSHEET	25-26, BELO	W
							F۱	2025-26	
Α	Quantity Estimated			D	Direct Costs		Esti	mated Cost	% of Total
	(# of Units of Service Provided)		125		Productive Labor & Benefits (0.75 of 2025-26 Sa	alary & MFB)	\$	20,749	37.29%
					Leave & Non-Productive Time (0.25 of FY 2025-	26 Salary & MFB)	\$	6,916	
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	1,495	
_				_	Other (Please Describe on Worksheet)		\$	9,157	14.08%
В	Fee per Unit (Proposed)	\$	445	E	Indirect Costs	Rate			
					Departmental Overhead	59.61%	\$	16,492	
_				_	Central Services Overhead	3.00%	\$	830	1.49%
С	FY 2025-26 Revenue Budgeted (A x B)	\$	55,659	F	FY 2025-26 Direct & Indirect Costs		\$	55,639	100.00%
G	FY 2025-26 Revenue Recovery Rate (C/F):		100.04%						
Н	Required Fee For 100% Cost Recovery (F/A):	\$	445.11						
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$0.16						
J	FY 2025-26 Estimated Revenue [ (1) x A ]:						\$	55,659.13	
K	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	64,845.59	
L	FY 2025-26 Estimated Revenue Increase/Decrease Base	ed on Propos	ed Fee [J - K]:				\$	(9,186.46)	,

## **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

JobClas			Hours per Unit of
S	Job Class Title	Description of Work	Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	20
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	15
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	200
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	230
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	40
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	1

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits			Salary and			
Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	20.0	\$94.49	\$1,889.81	45%	\$2,735.15	5
5640	Environmental Specialist	\$172,175.00	15.0	\$82.78	\$1,241.65	51%	\$1,875.66	6
5638	Environmental Assistant	\$145,025.00	200.0	\$69.72	\$13,944.71	61%	\$22,398.17	,
9922	Environmental Associate	\$91,142.00	230.0	\$43.82	\$10,078.20	96%	\$19,799.68	3
1822	Administrative Analyst	\$170,535.00	40.0	\$81.99	\$3,279.52	88%	\$6,164.62	2
6232	Street Inspection Supervisor	\$204,456.00	1.0	\$98.30	\$98.30	90%	\$186.57	•
6231	Senior Street Inspector	\$179,829.00	1.0	\$86.46	\$86.46	88%	\$162.71	
6230	Street Inspector	\$157,978.00	1.0	\$75.95	\$75.95	87%	\$141.84	ļ.
		·		Total:	\$30,694.59		\$53,464.40	)

74.18%

# Space Rental Equivalent

Cost Desc

Description

2

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

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.

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.

390 Permit decals

975 Outreach materials, translation services, and media campaign support

130 Misc supplies (e.g., replacement PPE)

Total: \$1,495.00

#### Other Costs

 Cost
 Description

 1
 266.76 Mobile data service for three tablets to capture and manage data and images from field interactions

 2
 741 Salesforce annual licenses (5)

3 8149.44 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$9,157.20

Rate	Source
45%	Overhead 5642 position with ENV
51%	Overhead 5640 position with ENV
61%	Overhead 5638 position with ENV
96%	Overhead 9922 position with ENV
88%	Overhead 1822 position with SFPW
90%	Overhead 6232 position with SFPW
88%	Overhead 6231 position with SFPW
87%	Overhead 6230 position with SFPW

## **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

JobClas s	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	20
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	15
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	175
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	215
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	20
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	1

Please fill out the Salary and Benefits Amount per FTE column

rease in out the Salary and Denents Amount per FTE Countin								
Job		Salary and Benefits			Salary and			
Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$203,704.00	20.0	\$97.93	\$1,958.69	35%	\$2,653.68	
5640	Environmental Specialist	\$178,538.00	15.0	\$85.84	\$1,287.53	40%	\$1,808.78	
5638	Environmental Assistant	\$150,490.00	175.0	\$72.35	\$12,661.42	48%	\$18,742.58	
9922	Environmental Associate	\$94,807.00	215.0	\$45.58	\$9,799.76	76%	\$17,270.91	
1822	Administrative Analyst	\$175,651.05	20.0	\$84.45	\$1,688.95	88%	\$3,174.78	
6232	Street Inspection Supervisor	\$210,589.68	1.0	\$101.25	\$101.25	90%	\$192.17	
6231	Senior Street Inspector	\$185,223.87	1.0	\$89.05	\$89.05	88%	\$167.59	
6230	Street Inspector	\$162,717.34	1.0	\$78.23	\$78.23	87%	\$146.10	
				Total:	\$27,664.88		\$44,156.59	
								59.61%

Space Rental Equivalent

Cost

Total: \$0.00

**Materials and Supplies** 

Cost Description 390 Permit decals

975 Outreach materials, translation services, and media campaign support

130 Misc supplies (e.g., replacement PPE)

Description

Total: \$1,495.00

Other Costs Cost

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.

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.

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

266.76 Mobile data service for three tablets to capture and manage data and images from field interactions

741 Salesforce annual licenses (5)

9750 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$10,757.76

Ra	te	Source
	35%	Overhead 5642 position with ENV
	40%	Overhead 5640 position with ENV
	48%	Overhead 5638 position with ENV
	76%	Overhead 9922 position with ENV
	88%	Overhead 1822 position with SFPW
	90%	Overhead 6232 position with SFPW
	88%	Overhead 6231 position with SFPW
	87%	Overhead 6230 position with SFPW

DEPARTMENT: ENV

Fee Annual C&D Debris Transporter Permit\_ Fee Name:

Numeric Code PS Department of Proposed Revenue: PS Fund of Proposed Revenue: R Env-Continuing Projects PS Authority of Proposed Revenue: perating PS Project of Proposed Revenue: 10035718 C&D Ordinance Fee PS Activity of Proposed Revenue: PS Account of Proposed Revenue: 461167 Code Enforcement - Assessme

Department Providing Service: Fee Administrator: Code Authorization/ Proposed Fee Ordinance/File No: Proposed Fee (FY 2025-26):

Proposed Fee (FY 2024-25):

Current Fee (FY 2023-24):

Environment Code Section 1408

1,313.50 (2) 1,267.00 (3)

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

**Detailed Service Description:** 

Proposed Fee (FY 2025-26): 1.352.90 \$ Proposed Fee (FY 2024-25): 1,313.50 Current Fee (FY 2023-24): 1,267.00 \$

FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee: FY 2024-25 Proposed Fee Increase/Decrease:

FY 2024-25 % Proposed Fee Change from Current Fee:

FY 2025-26 Proposed Fee Increase/Decrease:

Fiscal Year of Prior Fee Change:

5.58%

39.40

3.00%

46.50

3.67%

Fee Prior to Current: 1,200.00 % Current Fee Change from Prior Fee: Current Fee Increase/Decrease from Prior Fee: 67.00

				FY2024-25					
	ESTIMATED REVENUE DERIVED FROM	ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW							
							F	Y 2024-25	
Α	Quantity Estimated			D	Direct Costs		Est	imated Cost	% of Total
	(# of Units of Service Provided)		300		Productive Labor & Benefits (0.75 of 2024-25 Salary	& MFB)	\$	157,013	40.02%
					Leave & Non-Productive Time (0.25 of FY 2024-25	Salary & MFB)	\$	52,338	
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	3,450	
					Other (Please Describe on Worksheet)		\$	21,132	5.39%
В	Fee per Unit ( <i>Proposed</i> )	\$	1,313	E	Indirect Costs	Rate			
					Departmental Overhead	72.67%	\$	152,129	
					Central Services Overhead	3.00%	\$	6,281	1.60%
С	FY 2024-25 Revenue Budgeted (A x B)	\$	394,050	F	FY 2024-25 Direct & Indirect Costs		\$	392,343	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		100.44%						
Н	Required Fee For 100% Cost Recovery (F/A)	\$	1,307.81						
ı	Over (+) or Under (-) 100% Cost Recovery (B-H)		\$5.69						
J	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	394,049.67	
K	FY 2023-24 Estimated Revenue [ (3) x A ]:						\$	380,100.00	
L	FY 2024-25 Estimated Revenue Increase/Decrease Base	d on Propos	ed Fee [J -K]:				\$	13,949.67	-
			•					•	-

FY2025-26										
	ESTIMATED REVENUE DERIVED FROM	SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW						
							F	Y 2025-26		
Α	Quantity Estimated			D	Direct Costs		Est	imated Cost	% of Total	
	(# of Units of Service Provided)		285		Productive Labor & Benefits (0.75 of 2025-26 Sala	ary & MFB)	\$	161,539	42.00%	
					Leave & Non-Productive Time (0.25 of FY 2025-2	6 Salary & MFB)	\$	53,846	14.00%	
					Space Rental Equivalent		\$	-	0.00%	
					Materials & Supplies		\$	3,450		
					Other (Please Describe on Worksheet)		\$	24,826	6.33%	
В	Fee per Unit (Proposed)	\$	1,353	E	Indirect Costs	Rate				
					Departmental Overhead	62.45%	\$	134,503		
_				_	Central Services Overhead	3.00%	\$	6,462		
С	FY 2025-26 Revenue Budgeted (A x B)	\$	385,578	F	FY 2025-26 Direct & Indirect Costs		\$	384,625	100.00%	
G	FY 2025-26 Revenue Recovery Rate (C/F):		100.25%							
Н	Required Fee For 100% Cost Recovery (F/A):	\$	1,349.56							
- 1	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$3.34							
J	FY 2025-26 Estimated Revenue [ (1) x A ]:						\$	385,577.60		
K	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	394,049.67		
L	FY 2025-26 Estimated Revenue Increase/Decrease Base	d on Propos	ed Fee [J - K]:				\$	(8,472.07)	,	

## **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

JobClas			Hours per Unit of
s	Job Class Title	Description of Work	Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	406
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	125
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	760
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	815
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	160
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	70
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	250
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	400

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits			Salary and			
Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	405.6	\$94.49	\$38,325.30	45%	\$55,468.92	!
5640	Environmental Specialist	\$172,175.00	124.8	\$82.78	\$10,330.50	51%	\$15,605.46	;
5638	Environmental Assistant	\$145,025.00	760.0	\$69.72	\$52,989.90	61%	\$85,113.06	;
9922	Environmental Associate	\$91,142.00	815.0	\$43.82	\$35,711.89	96%	\$70,159.75	i
1822	Administrative Analyst	\$170,535.00	160.0	\$81.99	\$13,118.08	88%	\$24,658.46	;
6232	Street Inspection Supervisor	\$204,456.00	70.0	\$98.30	\$6,880.73	90%	\$13,059.91	
6231	Senior Street Inspector	\$179,829.00	250.0	\$86.46	\$21,614.06	88%	\$40,677.40	)
6230	Street Inspector	\$157,978.00	400.0	\$75.95	\$30,380.38	87%	\$56,737.12	!
	-			Total:	\$209,350.85	Ī	\$361,480.08	}

72.67%

## Space Rental Equivalent

Cost

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.

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 900 Permit decals

2250 Outreach materials, translation services, and media campaign support

300 Misc supplies (e.g., replacement PPE)

Description

\$3,450.00 Total:

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

615.6 Mobile data service for three tablets to capture and manage data and images from field interactions

1710 Salesforce annual licenses (5)

18806.4 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$21,132.00

Rate	Source
45%	Overhead 5642 position with ENV
51%	Overhead 5640 position with ENV
61%	Overhead 5638 position with ENV
96%	Overhead 9922 position with ENV
88%	Overhead 1822 position with SFPW
90%	Overhead 6232 position with SFPW
88%	Overhead 6231 position with SFPW
87%	Overhead 6230 position with SFPW

## **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

JobClas s	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	385
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	125
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	885
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	815
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	160
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	70
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	200
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	350

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits			Salary and			
Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$203,704.00	385.0	\$97.93	\$37,704.83	35%	\$51,083.39	
5640	Environmental Specialist	\$178,538.00	124.8	\$85.84	\$10,712.28	40%	\$15,049.02	
5638	Environmental Specialist	\$150,490.00	885.0	\$72.35	\$64,030.60	48%	\$94,783.93	
9922	Environmental Associate	\$94,807.00	815.0	\$45.58	\$37,147.94	76%	\$65,468.79	
1822	Administrative Analyst	\$175,651.05	160.0	\$84.45	\$13,511.62	88%	\$25,398.22	
6232	Street Inspection Supervisor	\$210,589.68	70.0	\$101.25	\$7,087.15	90%	\$13,451.71	
6231	Senior Street Inspector	\$185,223.87	200.0	\$89.05	\$17,809.99	88%	\$33,518.18	
6230	Street Inspector	\$162,717.34	350.0	\$78.23	\$27,380.32	87%	\$51,134.33	
				Total:	\$215,384.72		\$349,887.56	

62.45%

#### Space Rental Equivalent

Cost

1

2

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

900 Permit decals

2250 Outreach materials, translation services, and media campaign support

3 300 Misc supplies (e.g., replacement PPE)

Total: \$3,450.00

#### Other Costs

2

2

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.

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

Description

615.6 Mobile data service for three tablets to capture and manage data and images from field interactions

1710 Salesforce annual licenses (5)

22500 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$24,825.60

Rate	Source
35%	Overhead 5642 position with ENV
40%	Overhead 5640 position with ENV
48%	Overhead 5638 position with ENV
76%	Overhead 9922 position with ENV
88%	Overhead 1822 position with SFPW
90%	Overhead 6232 position with SFPW
88%	Overhead 6231 position with SFPW
87%	Overhead 6230 position with SFPW

DEPARTMENT: ENV

Fee Annual C&D Debris Transporter Permit\_ Fee Name:

Numeric Code PS Department of Proposed Revenue: PS Fund of Proposed Revenue: PS Authority of Proposed Revenue: perating PS Project of Proposed Revenue: 10035718 C&D Ordinance Fee PS Activity of Proposed Revenue: PS Account of Proposed Revenue: 461167 Code Enforcement - Assessme Department Providing Service: Fee Administrator: Code Authorization/ Proposed Fee Ordinance/File No:

Proposed Fee (FY 2025-26):

Proposed Fee (FY 2024-25):

Current Fee (FY 2023-24):

Environment Code Section 1408 1,752.02 1,690.00

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

Modified Modified

**Detailed Service Description:** 

Proposed Fee (FY 2025-26): 1.804.58 \$ Proposed Fee (FY 2024-25): Current Fee (FY 2023-24): \$

1,752.02 1,690.00

FY 2025-26 Proposed Fee Increase/Decrease: FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee: FY 2024-25 Proposed Fee Increase/Decrease: FY 2024-25 % Proposed Fee Change from Current Fee:

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

5.63%

52.56

3.00%

62.02

3.67%

(2)

(3)

Fee Prior to Current: Current Fee Increase/Decrease from Prior Fee: 1,600.00 90.00

				FY2024-25					
	ESTIMATED REVENUE DERIVED FROM	SERVICE			ESTIMATED COSTS TO PROVIDE SER	RVICE - USE WOR			W
								Y 2024-25	
Α	Quantity Estimated			D	Direct Costs		Esti	mated Cost	% of Total
	(# of Units of Service Provided)		10		Productive Labor & Benefits (0.75 of 2024-25 Sal	ary & MFB)	\$	7,183	40.89%
					Leave & Non-Productive Time (0.25 of FY 2024-2	5 Salary & MFB)	\$	2,394	13.63%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	115	0.65%
					Other (Please Describe on Worksheet)		\$	704	4.01%
В	Fee per Unit (Proposed)	\$	1,752	E	Indirect Costs	Rate			
					Departmental Overhead	71.85%	\$	6,881	39.18%
					Central Services Overhead	3.00%	\$	287	1.64%
С	FY 2024-25 Revenue Budgeted (A x B)	\$	17,520	F	FY 2024-25 Direct & Indirect Costs		\$	17,565	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		99.74%	<u> </u>					
н	Required Fee For 100% Cost Recovery (F/A)	\$	1,756.53						
ı	Over (+) or Under (-) 100% Cost Recovery (B-H)		(\$4.51)						
J	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	17,520.23	
K	FY 2023-24 Estimated Revenue [ (3) x A ]:						\$	16,900.00	
L	FY 2024-25 Estimated Revenue Increase/Decrease Bas	ed on Propos	ed Fee [J -K]:				\$	620.23	='

				FY2025-26							
	ESTIMATED REVENUE DERIVED FROM	SERVICE		i	ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW FY 2025-26						
Α	Quantity Estimated			D	Direct Costs			nated Cost	% of Total		
	(# of Units of Service Provided)		10		Productive Labor & Benefits (0.75 of 2025-26 Sala		\$	8,127	45.17%		
					Leave & Non-Productive Time (0.25 of FY 2025-26	Salary & MFB)	\$	2,709	15.06% 0.00%		
					Space Rental Equivalent Materials & Supplies		\$	115	0.00%		
					Other (Please Describe on Worksheet)		\$	828	4.71%		
В	Fee per Unit (Proposed)	\$	1,805	E	Indirect Costs	Rate	•		******		
					Departmental Overhead	54.35%	\$	5,890	32.73%		
					Central Services Overhead	3.00%	\$	325	1.81%		
С	FY 2025-26 Revenue Budgeted (A x B)	\$	18,046	F	FY 2025-26 Direct & Indirect Costs		\$	17,994	100.00%		
G	FY 2025-26 Revenue Recovery Rate (C/F):		100.29%								
Н	Required Fee For 100% Cost Recovery (F/A):	\$	1,799.39								
ı	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$5.19								
J	FY 2025-26 Estimated Revenue [ (1) x A ]:						\$	18,045.84			
K	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	17,520.23			
L	FY 2025-26 Estimated Revenue Increase/Decrease Base	d on Propos	ed Fee [J - K]:				\$	525.61	•		

## **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

JobClas			Hours per Unit of
s	Job Class Title	Description of Work	Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	25
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	4
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	30
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	50
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	10
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	15

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits			Salary and			
Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	25.0	\$94.49	\$2,362.26	45%	\$3,418.94	
5640	Environmental Specialist	\$172,175.00	4.2	\$82.78	\$344.35	51%	\$520.18	
5638	Environmental Assistant	\$145,025.00	30.0	\$69.72	\$2,091.71	61%	\$3,359.73	
9922	Environmental Associate	\$91,142.00	50.0	\$43.82	\$2,190.91	96%	\$4,304.28	
1822	Administrative Analyst	\$170,535.00	10.0	\$81.99	\$819.88	88%	\$1,541.15	
6232	Street Inspection Supervisor	\$204,456.00	2.0	\$98.30	\$196.59	90%	\$373.14	
6231	Senior Street Inspector	\$179,829.00	5.0	\$86.46	\$432.28	88%	\$813.55	
6230	Street Inspector	\$157,978.00	15.0	\$75.95	\$1,139.26	87%	\$2,127.64	
				Total:	\$9,577.25		\$16,458.61	

71.85%

# Space Rental Equivalent

Cost 1 2

Description

Total: \$0.00

#### Materials and Supplies Cost

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.

Description

30 Permit decals

2 75 Outreach materials, translation services, and media campaign support

10 Misc supplies (e.g., replacement PPE)

Total: \$115.00

#### Other Costs

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

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.

20.52 Mobile data service for three tablets to capture and manage data and images from field interactions

57 Salesforce annual licenses (5)

626.88 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$704.40

Rate	Source
45%	Overhead 5642 position with ENV
51%	Overhead 5640 position with ENV
61%	Overhead 5638 position with ENV
96%	Overhead 9922 position with ENV
88%	Overhead 1822 position with SFPW
90%	Overhead 6232 position with SFPW
88%	Overhead 6231 position with SFPW
87%	Overhead 6230 position with SEPW

## **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

JobClas			Hours per Unit of
S	Job Class Title	Description of Work	Service
JobClas			Hours per Unit of
s	Job Class Title	Description of Work	Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	25
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	4
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	65
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	58
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	4
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	2

#### Please fill out the Salary and Benefits Amount per FTE column

Job		Calany and Dansite			Calantand			
JOD		Salary and Benefits			Salary and			
Clas	s Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
564	2 Senior Environmental Specialist	\$203,704.00	25.0	\$97.93	\$2,448.37	35%	\$3,317.10	)
564	Environmental Specialist	\$178,538.00	4.2	\$85.84	\$357.08	40%	\$501.63	3
563	B Environmental Specialist	\$150,490.00	65.0	\$72.35	\$4,702.81	48%	\$6,961.53	3
992	2 Environmental Associate	\$94,807.00	58.0	\$45.58	\$2,643.66	76%	\$4,659.13	3
182	2 Administrative Analyst	\$175,651.05	4.0	\$84.45	\$337.79	88%	\$634.96	6
623	2 Street Inspection Supervisor	\$210,589.68	1.0	\$101.25	\$101.25	90%	\$192.17	•
623	1 Senior Street Inspector	\$185,223.87	1.0	\$89.05	\$89.05	88%	\$167.59	)
623	Street Inspector	\$162,717.34	2.0	\$78.23	\$156.46	87%	\$292.20	)
				Total:	\$10,836.46		\$16,726.31	

54.35%

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 Cost Description 30 Permit decals 2

75 Outreach materials, translation services, and media campaign support

10 Misc supplies (e.g., replacement PPE)

\$115.00 Total:

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

20.52 Mobile data service for three tablets to capture and manage data and images from field interactions 2

57 Salesforce annual licenses (5)

750 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$827.52

# **Indirect Costs**

3

Rate	Source
35%	Overhead 5642 position with ENV
40%	Overhead 5640 position with ENV
48%	Overhead 5638 position with ENV
76%	Overhead 9922 position with ENV
88%	Overhead 1822 position with SFPW
90%	Overhead 6232 position with SFPW
88%	Overhead 6231 position with SFPW
87%	Overhead 6230 position with SFPW

DEPARTMENT: ENV

Fee Annual C&D Debris Transporter Permit\_ Fee Name:

Numeric Code PS Department of Proposed Revenue: PS Fund of Proposed Revenue: R Env-Continuing Projects PS Authority of Proposed Revenue: perating PS Project of Proposed Revenue: 10035718 C&D Ordinance Fee PS Activity of Proposed Revenue: PS Account of Proposed Revenue: 461167 Code Enforcement - Assessme Department Providing Service: Fee Administrator: Code Authorization/ Proposed Fee Ordinance/File No: Proposed Fee (FY 2025-26):

Environment Code Section 1408 Proposed Fee (FY 2024-25): 2,189.51 (2) Current Fee (FY 2023-24): 2,112.00 (3)

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

**Detailed Service Description:** 

Proposed Fee (FY 2025-26): 2.255.20 FY 2025-26 Proposed Fee Increase/Decrease: 65.69 \$ Proposed Fee (FY 2024-25): FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee: 2,189.51 3.00% Current Fee (FY 2023-24): 77.51 2,112.00 FY 2024-25 Proposed Fee Increase/Decrease: \$ FY 2024-25 % Proposed Fee Change from Current Fee: 3.67%

Fiscal Year of Prior Fee Change: Fee Prior to Current: 2,000.00 % Current Fee Change from Prior Fee: Current Fee Increase/Decrease from Prior Fee: 112.00 5.60%

				FY2024-25					
	ESTIMATED REVENUE DERIVED FROM	SERVICE			ESTIMATED COSTS TO PROVIDE SER	VICE - USE WORK	SHEET	24-25, BELO	W
			,				FY		
Α	Quantity Estimated			D	Direct Costs		Estir	nated Cost	% of Total
	(# of Units of Service Provided)		10		Productive Labor & Benefits (0.75 of 2024-25 Sal	ary & MFB)	\$	9,066	41.58%
					Leave & Non-Productive Time (0.25 of FY 2024-2	5 Salary & MFB)	\$	3,022	
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	115	
					Other (Please Describe on Worksheet)		\$	704	3.23%
В	Fee per Unit (Proposed)	\$	2,190	E	Indirect Costs	Rate			
					Departmental Overhead	70.61%	\$	8,535	
					Central Services Overhead	3.00%	\$	363	
С	FY 2024-25 Revenue Budgeted (A x B)	\$	21,895	F	FY 2024-25 Direct & Indirect Costs		\$	21,805	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		100.41%	•					
Н	Required Fee For 100% Cost Recovery (F/A)	\$	2,180.48						
1	Over (+) or Under (-) 100% Cost Recovery (B-H)		\$9.03						
J	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	21,895.10	
K	FY 2023-24 Estimated Revenue [ (3) x A ]:						\$	21,120.00	
L	FY 2024-25 Estimated Revenue Increase/Decrease Base	ad on Propos	sed Fee [J -K]:				\$	775.10	-

	ESTIMATED REVENUE DERIVED FROM	SERVICE			ESTIMATED COSTS TO PROVIDE SER	RVICE - USE WORK	(SHEET	25-26, BELC	W	
			_				F	Y 2025-26		
Α	Quantity Estimated			D	Direct Costs		Est	imated Cost	% of Total	
	(# of Units of Service Provided)		10		Productive Labor & Benefits (0.75 of 2025-26 Sa	ary & MFB)	\$	10,004	44.53%	
	·				Leave & Non-Productive Time (0.25 of FY 2025-2	26 Salary & MFB)	\$	3,335	14.84%	
					Space Rental Equivalent	, ,	\$	-	0.00%	
					Materials & Supplies		\$	115	0.51%	
					Other (Please Describe on Worksheet)		\$	828	3.80%	
В	Fee per Unit (Proposed)	\$	2,255	E	Indirect Costs	Rate	•			
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,		Departmental Overhead	58.35%	\$	7,783	34.65%	
					Central Services Overhead	3.00%	Š	400	1.78%	
С	FY 2025-26 Revenue Budgeted (A x B)	\$	22,552	F	FY 2025-26 Direct & Indirect Costs		\$	22,464	100.00%	
G	FY 2025-26 Revenue Recovery Rate (C/F):		100.39%							
н	Required Fee For 100% Cost Recovery (F/A):	\$	2,246.42							
- 1	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$8.77							
J	FY 2025-26 Estimated Revenue [ (1) x A ]:						\$	22,551.96		
Κ	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	21,895.10		
L	FY 2025-26 Estimated Revenue Increase/Decrease Base	d on Propos	ed Fee [J - K]:				\$	656.85	_	

## **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

JobClas			Hours per Unit of
s	Job Class Title	Description of Work	Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	30
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	4
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	52
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	65
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	15
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	4
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	5
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	5

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits			Salary and			
Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	30.0	\$94.49	\$2,834.71	45%	\$4,102.73	:
5640	Environmental Specialist	\$172,175.00	4.2	\$82.78	\$344.35	51%	\$520.18	
5638	Environmental Assistant	\$145,025.00	52.0	\$69.72	\$3,625.63	61%	\$5,823.53	1
9922	Environmental Associate	\$91,142.00	65.0	\$43.82	\$2,848.19	96%	\$5,595.56	i
1822	Administrative Analyst	\$170,535.00	15.0	\$81.99	\$1,229.82	88%	\$2,311.73	1
6232	Street Inspection Supervisor	\$204,456.00	4.0	\$98.30	\$393.18	90%	\$746.28	
6231	Senior Street Inspector	\$179,829.00	5.0	\$86.46	\$432.28	88%	\$813.55	;
6230	Street Inspector	\$157,978.00	5.0	\$75.95	\$379.75	87%	\$709.21	
	•	•	\$12,087,91		\$20.622.77	•		

70.61%

## Space Rental Equivalent

Cost

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 30 Permit decals

75 Outreach materials, translation services, and media campaign support

10 Misc supplies (e.g., replacement PPE)

Description

Total: \$115.00

#### Other Costs

3

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.

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.

20.52 Mobile data service for three tablets to capture and manage data and images from field interactions

57 Salesforce annual licenses (5)

626.88 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$704.40

Rate	Source
45%	Overhead 5642 position with ENV
51%	Overhead 5640 position with ENV
61%	Overhead 5638 position with ENV
96%	Overhead 9922 position with ENV
88%	Overhead 1822 position with SFPW
90%	Overhead 6232 position with SFPW
88%	Overhead 6231 position with SFPW
87%	Overhead 6230 position with SFPW

## **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

			Hours per
JobClas			Unit of
S	Job Class Title	Description of Work	Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	30
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	4
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	65
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	68
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	15
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	4
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	2
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	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 Pate	Salary and Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
-	5642	Senior Environmental Specialist	\$203,704.00		,		-	**	
L	5042	Senior Environmental Specialist	\$203,704.00	30.0	\$97.93	\$2,936.04	33%	\$3,960.52	<u> </u>
	5640	Environmental Specialist	\$178,538.00	4.2	\$85.84	\$357.08	40%	\$501.63	3
	5638	Environmental Specialist	\$150,490.00	65.0	\$72.35	\$4,702.81	48%	\$6,961.53	3
	9922	Environmental Associate	\$94,807.00	68.0	\$45.58	\$3,099.46	76%	\$5,462.43	3
	1822	Administrative Analyst	\$175,651.05	15.0	\$84.45	\$1,266.71	88%	\$2,381.08	3
	6232	Street Inspection Supervisor	\$210,589.68	4.0	\$101.25	\$404.98	90%	\$768.67	7
	6231	Senior Street Inspector	\$185,223.87	2.0	\$89.05	\$178.10	88%	\$335.18	3
	6230	Street Inspector	\$162,717.34	5.0	\$78.23	\$391.15	87%	\$730.49	9
					Total:	\$13,338.33	='	\$21,121.54	1

58.35%

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 30 Permit decals

75 Outreach materials, translation services, and media campaign support

3 10 Misc supplies (e.g., replacement PPE)

Total: \$115.00

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 20.52 Mobile data service for three tablets to capture and manage data and images from field interactions

2 57 Salesforce annual licenses (5)

3 750 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$827.52

Rate	Source
35%	Overhead 5642 position with ENV
40%	Overhead 5640 position with ENV
48%	Overhead 5638 position with ENV
76%	Overhead 9922 position with ENV
88%	Overhead 1822 position with SFPW
90%	Overhead 6232 position with SFPW
88%	Overhead 6231 position with SFPW
87%	Overhead 6230 position with SFPW

DEPARTMENT: ENV

Fee Annual C&D Debris Transporter Permit\_I Fee Name:

Numeric Code PS Department of Proposed Revenue: PS Fund of Proposed Revenue: PS Authority of Proposed Revenue: PS Project of Proposed Revenue: 10035718 C&D Ordinance Fee PS Activity of Proposed Revenue: PS Account of Proposed Revenue: 461167 Code Enforcement - Assessme

Current Fee Increase/Decrease from Prior Fee:

R Env-Continuing Projects

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

Proposed Fee (FY 2025-26): Proposed Fee (FY 2024-25): Current Fee (FY 2023-24):

Environment Code Section 1408

218.74 (2) 211.00 (3)

6.56

7.74

3.00%

3.67%

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

Modified Modified

**Detailed Service Description:** 

Fee Prior to Current:

Proposed Fee (FY 2025-26): Proposed Fee (FY 2024-25): Current Fee (FY 2023-24): \$

218.74 211.00

225.31

200.00

11.00

perating

FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee: FY 2024-25 Proposed Fee Increase/Decrease:

FY 2024-25 % Proposed Fee Change from Current Fee: Fiscal Year of Prior Fee Change:

FY 2025-26 Proposed Fee Increase/Decrease:

% Current Fee Change from Prior Fee: 5.50%

				FY2024-25					
	ESTIMATED REVENUE DERIVED FROM SE	RVICE			ESTIMATED COSTS TO PROVIDE SER	VICE - USE WORK	(SHEET 2	24-25, BELO	W
							FY	2024-25	
Α	Quantity Estimated			D	Direct Costs		Estin	nated Cost	% of Tota
	(# of Units of Service Provided)		10		Productive Labor & Benefits (0.75 of 2024-25 Sala	ary & MFB)	\$	590	26.98%
					Leave & Non-Productive Time (0.25 of FY 2024-2	5 Salary & MFB)	\$	197	8.99%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	115	5.26%
					Other (Please Describe on Worksheet)		\$	704	32.24%
В	Fee per Unit (Proposed)	\$	219	E	Indirect Costs	Rate			
					Departmental Overhead	70.76%	\$	556	25.45%
					Central Services Overhead	3.00%	\$	24	1.08%
С	FY 2024-25 Revenue Budgeted (A x B)	\$	2,187	F	FY 2024-25 Direct & Indirect Costs		\$	2,185	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		100.11%						
н	Required Fee For 100% Cost Recovery (F/A)	\$	218.51						
1	Over (+) or Under (-) 100% Cost Recovery (B-H)		\$0.23						
J	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	2,187.44	
Κ	FY 2023-24 Estimated Revenue [ (3) x A ]:						\$	2,110.00	
L	FY 2024-25 Estimated Revenue Increase/Decrease Based of	n Propos	ed Fee [J -K]:				\$	77.44	_

				FY2025-26					
	ESTIMATED REVENUE DERIVED FROM	SERVICE			ESTIMATED COSTS TO PROVIDE SEI	RVICE - USE WOR	KSHEET	25-26, BELO	W
							FY	2025-26	
Α	Quantity Estimated			D	Direct Costs		Estir	nated Cost	% of Total
	(# of Units of Service Provided)		10		Productive Labor & Benefits (0.75 of 2025-26 Sa	lary & MFB)	\$	579	25.66%
					Leave & Non-Productive Time (0.25 of FY 2025-2	26 Salary & MFB)	\$	193	
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	115	
_				_	Other (Please Describe on Worksheet)		\$	828	37.87%
В	Fee per Unit (Proposed)	\$	225	_ E	Indirect Costs	Rate			
					Departmental Overhead	67.32%	\$	520	23.03%
_	EV. 0.00 E. 0. D. 1. 4. 1.44 B)	•		_	Central Services Overhead	3.00%	\$	23	
С	FY 2025-26 Revenue Budgeted (A x B)	\$	2,253	F	FY 2025-26 Direct & Indirect Costs		\$	2,258	100.00%
G	FY 2025-26 Revenue Recovery Rate (C/F):		99.76%						
Н	Required Fee For 100% Cost Recovery (F/A):	\$	225.84						
ı	Over (+) or Under (-) 100% Cost Recovery (B-H):		(\$0.54)						
J	FY 2025-26 Estimated Revenue [ (1) x A ]:						\$	2,253.06	
K	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	2,187.44	
L	FY 2025-26 Estimated Revenue Increase/Decrease Base	ed on Propose	ed Fee [J - K]:				S	65.62	-

## **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

JobClas			Hours per Unit of
s	Job Class Title	Description of Work	Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	1
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	2
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	2
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	1
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	1
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	1

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits			Salary and			
Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	1.0	\$94.49	\$94.49	45%	\$136.76	
5640	Environmental Specialist	\$172,175.00	2.0	\$82.78	\$165.55	51%	\$250.09	
5638	Environmental Assistant	\$145,025.00	2.0	\$69.72	\$139.45	61%	\$223.98	
9922	Environmental Associate	\$91,142.00	1.0	\$43.82	\$43.82	96%	\$86.09	
1822	Administrative Analyst	\$170,535.00	1.0	\$81.99	\$81.99	88%	\$154.12	
6232	Street Inspection Supervisor	\$204,456.00	1.0	\$98.30	\$98.30	90%	\$186.57	
6231	Senior Street Inspector	\$179,829.00	1.0	\$86.46	\$86.46	88%	\$162.71	
6230	Street Inspector	\$157,978.00	1.0	\$75.95	\$75.95	87%	\$141.84	
				Total:	\$786.00		\$1,342,15	

70.76%

# Space Rental Equivalent

Cost 1

Description

Total: \$0.00

#### Materials and Supplies

Cost Description
30 Permit decals

75 Outreach materials, translation services, and media campaign support

10 Misc supplies (e.g., replacement PPE)

Total: \$115.00

#### Other Costs

3

Cost 1 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.

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.

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.

20.52 Mobile data service for three tablets to capture and manage data and images from field interactions

57 Salesforce annual licenses (5)

626.88 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$704.40

Rate	Source
45%	Overhead 5642 position with ENV
51%	Overhead 5640 position with ENV
61%	Overhead 5638 position with ENV
96%	Overhead 9922 position with ENV
88%	Overhead 1822 position with SFPW
90%	Overhead 6232 position with SFPW
88%	Overhead 6231 position with SFPW
87%	Overhead 6230 position with SEPW

## **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

			Hours per
JobClas			Unit of
S	Job Class Title	Description of Work	Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	1
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	1
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	2
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	2
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	1
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	1

#### Please fill out the Salary and Benefits Amount per FTE column

- 1	Job		Salary and Benefits			Salary and			
	Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
	5642	Senior Environmental Specialist	\$203,704.00	1.0	\$97.93	\$97.93	35%	\$132.6	В
	5640	Environmental Specialist	\$178,538.00	1.0	\$85.84	\$85.84	40%	\$120.5	9
	5638	Environmental Specialist	\$150,490.00	2.0	\$72.35	\$144.70	48%	\$214.20	0
	9922	Environmental Associate	\$94,807.00	2.0	\$45.58	\$91.16	76%	\$160.6	6
	1822	Administrative Analyst	\$175,651.05	1.0	\$84.45	\$84.45	88%	\$158.7	4
	6232	Street Inspection Supervisor	\$210,589.68	1.0	\$101.25	\$101.25	90%	\$192.1	7
	6231	Senior Street Inspector	\$185,223.87	1.0	\$89.05	\$89.05	88%	\$167.5	9
	6230	Street Inspector	\$162,717.34	1.0	\$78.23	\$78.23	87%	\$146.1	0
		-		<u> </u>	Total:	\$772.60		\$1,292.73	2

67.32%

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 30 Permit decals

75 Outreach materials, translation services, and media campaign support

3 10 Misc supplies (e.g., replacement PPE)

Total: \$115.00

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 20.52 Mobile data service for three tablets to capture and manage data and images from field interactions

2 57 Salesforce annual licenses (5)

3 750 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$827.52

Source
Overhead 5642 position with ENV
Overhead 5640 position with ENV
Overhead 5638 position with ENV
Overhead 9922 position with ENV
Overhead 1822 position with SFPW
Overhead 6232 position with SFPW
Overhead 6231 position with SFPW
Overhead 6230 position with SFPW

DEPARTMENT: ENV

Fee Annual C&D Debris Transporter Permit\_ Fee Name:

> Numeric Code R Env-Continuing Projects perating 10035718 C&D Ordinance Fee 461167 Code Enforcement - Assessme

Department Providing Service: Fee Administrator: Code Authorization/

Proposed Fee Ordinance/File No:

Proposed Fee (FY 2025-26): Proposed Fee (FY 2024-25): Current Fee (FY 2023-24):

Environment Code Section 1408

191.79 (2) 185.00 (3)

5.75

6.79

3.00%

3.67%

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

Modified Modified

**Detailed Service Description:** 

PS Department of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

PS Fund of Proposed Revenue:

Proposed Fee (FY 2025-26): Proposed Fee (FY 2024-25): Current Fee (FY 2023-24):

Fee Prior to Current: Current Fee Increase/Decrease from Prior Fee:

197.54 \$ 191.79

185.00

\$

175.00 10.00

FY 2025-26 Proposed Fee Increase/Decrease: FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee: FY 2024-25 Proposed Fee Increase/Decrease:

FY 2024-25 % Proposed Fee Change from Current Fee:

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

5.71%

				FY2024-25							
ESTIMATED REVENUE DERIVED FROM SERVICE					ESTIMATED COSTS TO PROVIDE SERV	ICE - USE WOR	- USE WORKSHEET 24-25, BELOW				
						FY	2024-25				
Α	Quantity Estimated			D	Direct Costs		Estin	nated Cost	% of Total		
	(# of Units of Service Provided)		10		Productive Labor & Benefits (0.75 of 2024-25 Sala	ry & MFB)	\$	458	23.91%		
					Leave & Non-Productive Time (0.25 of FY 2024-25	Salary & MFB)	\$	153	7.97%		
					Space Rental Equivalent		\$	-	0.00%		
					Materials & Supplies		\$	115	6.00%		
					Other (Please Describe on Worksheet)		\$	704	36.75%		
В	Fee per Unit (Proposed)	\$	192	E	Indirect Costs	Rate					
					Departmental Overhead	76.56%	\$	468	24.41%		
_				_	Central Services Overhead	3.00%	\$	18	0.96%		
С	FY 2024-25 Revenue Budgeted (A x B)	\$	1,918	F	FY 2024-25 Direct & Indirect Costs		\$	1,917	100.00%		
G	FY 2024-25 Revenue Recovery Rate (C/F):		100.06%								
Н	Required Fee For 100% Cost Recovery (F/A)	\$	191.67								
1	Over (+) or Under (-) 100% Cost Recovery (B-H)		\$0.12								
J	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	1,917.90			
K	FY 2023-24 Estimated Revenue [ (3) x A ]:						\$	1,850.00			
L	FY 2024-25 Estimated Revenue Increase/Decrease Base	ed on Propos	ed Fee [J -K]:				\$	67.90	-		

				FY2025-26					
	ESTIMATED REVENUE DERIVED FROM	SERVICE			ESTIMATED COSTS TO PROVIDE SER	VICE - USE WORK	<b>KSHEET 2</b>	5-26, BELO	W
							FY 2	2025-26	
Α	Quantity Estimated			D	Direct Costs		Estima	ated Cost	% of Total
	(# of Units of Service Provided)		10		Productive Labor & Benefits (0.75 of 2025-26 Sal	ary & MFB)	\$	422	21.38%
					Leave & Non-Productive Time (0.25 of FY 2025-2	6 Salary & MFB)	\$	141	7.13%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	115	5.83%
					Other (Please Describe on Worksheet)		\$	828	43.17%
В	Fee per Unit (Proposed)	\$	198	E	Indirect Costs	Rate			
					Departmental Overhead	80.17%	\$	451	22.85%
					Central Services Overhead	3.00%	\$	17	0.86%
С	FY 2025-26 Revenue Budgeted (A x B)	\$	1,975	F	FY 2025-26 Direct & Indirect Costs		\$	1,972	100.00%
G	FY 2025-26 Revenue Recovery Rate (C/F):		100.17%	1					
н	Required Fee For 100% Cost Recovery (F/A):	\$	197.21						
1	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$0.34						
J	FY 2025-26 Estimated Revenue [ (1) x A ]:						\$	1,975.43	
K	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	1,917.90	
L	FY 2025-26 Estimated Revenue Increase/Decrease Base	ed on Propos	ed Fee [J - K]:				\$	57.54	•

## **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

JobClas			Hours per Unit of
s	Job Class Title	Description of Work	Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	0
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	2
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	1
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	3
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	1
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	0
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	1
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	1

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits			Salary and			
Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	0.0	\$94.49	\$0.00	45%	\$0.00	)
5640	Environmental Specialist	\$172,175.00	2.0	\$82.78	\$165.55	51%	\$250.09	)
5638	Environmental Assistant	\$145,025.00	1.0	\$69.72	\$69.72	61%	\$111.99	)
9922	Environmental Associate	\$91,142.00	3.0	\$43.82	\$131.45	96%	\$258.26	;
1822	Administrative Analyst	\$170,535.00	1.0	\$81.99	\$81.99	88%	\$154.12	!
6232	Street Inspection Supervisor	\$204,456.00	0.0	\$98.30	\$0.00	90%	\$0.00	)
6231	Senior Street Inspector	\$179,829.00	1.0	\$86.46	\$86.46	88%	\$162.71	
6230	Street Inspector	\$157,978.00	1.0	\$75.95	\$75.95	87%	\$141.84	
	-			Total:	\$611.13	Ī	\$1,079.00	)

76.56%

# 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

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

30 Permit decals

75 Outreach materials, translation services, and media campaign support

10 Misc supplies (e.g., replacement PPE)

Total: \$115.00

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 20.52 Mobile data service for three tablets to capture and manage data and images from field interactions 57 Salesforce annual licenses (5) 626.88 Green Halo; online debris tracking and reporting system for DBI permitted projects 3

Total: \$704.40

Rate	Source
45%	Overhead 5642 position with ENV
51%	Overhead 5640 position with ENV
61%	Overhead 5638 position with ENV
96%	Overhead 9922 position with ENV
88%	Overhead 1822 position with SFPW
90%	Overhead 6232 position with SFPW
88%	Overhead 6231 position with SFPW
87%	Overhead 6230 position with SEPW

## **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

JobClas s	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	0
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	0
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	1
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	3
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	1
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	1

#### Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits			Salary and			
Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$203,704.00	0.0	\$97.93	\$0.00	35%	\$0.00	)
5640	Environmental Specialist	\$178,538.00	0.0	\$85.84	\$0.00	40%	\$0.00	)
5638	Environmental Specialist	\$150,490.00	1.0	\$72.35	\$72.35	48%	\$107.10	)
9922	Environmental Associate	\$94,807.00	3.0	\$45.58	\$136.74	76%	\$240.99	)
1822	Administrative Analyst	\$175,651.05	1.0	\$84.45	\$84.45	88%	\$158.74	Į.
6232	Street Inspection Supervisor	\$210,589.68	1.0	\$101.25	\$101.25	90%	\$192.17	•
6231	Senior Street Inspector	\$185,223.87	1.0	\$89.05	\$89.05	88%	\$167.59	)
6230	Street Inspector	\$162,717.34	1.0	\$78.23	\$78.23	87%	\$146.10	)
				Total:	\$562.06		\$1,012.69	)

80.17%

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 30 Permit decals

75 Outreach materials, translation services, and media campaign support

10 Misc supplies (e.g., replacement PPE)

Total: \$115.00

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.

Description

1 20.52 Mobile data service for three tablets to capture and manage data and images from field interactions

2 57 Salesforce annual licenses (5)

3 750 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$827.52

# **Indirect Costs**

Cost

Rate	Source
35%	Overhead 5642 position with ENV
40%	Overhead 5640 position with ENV
48%	Overhead 5638 position with ENV
76%	Overhead 9922 position with ENV
88%	Overhead 1822 position with SFPW
90%	Overhead 6232 position with SFPW
88%	Overhead 6231 position with SFPW
87%	Overhead 6230 position with SFPW

DEPARTMENT: ENV

Fee Name: Fee Annual C&D Debris Transporter Permit\_

 Department Providing Service: Fee Administrator: Code Authorization/

Proposed Fee Ordinance/File No:

Proposed Fee (FY 2025-26): Proposed Fee (FY 2024-25): Current Fee (FY 2023-24): Joe Salem

Environment Code Section 1408

330.49	(1)
328.63	(2)
317.00	(3)

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

Detailed Service Description:

Please provide description of service

PS Department of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

PS Fund of Proposed Revenue:

 Proposed Fee (FY 2025-26):
 \$ 338.49

 Proposed Fee (FY 2024-25):
 \$ 328.63

 Current Fee (FY 2023-24):
 \$ 317.00

FY 2025-26 Proposed Fee Increase/Decrease: FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee: FY 2024-25 Proposed Fee Increase/Decrease: FY 2024-25 % Proposed Fee Change from Current Fee: \$ 9.86 3.00% \$ 11.63 3.67%

Fee Prior to Current: \$300.00
Current Fee Increase/Decrease from Prior Fee: \$17.00

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

2022-23 5.67%

FY2024-25 ESTIMATED REVENUE DERIVED FROM SERVICE ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELO A Quantity Estimated D **Direct Costs** Estimated Cost % of Total (# of Units of Service Provided) Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB) 1,094 33.18% Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB) 365 11.06% Space Rental Equivalent 0.00% Materials & Supplies 115 3.49% Other (Please Describe on Worksheet) 21.36% Fee per Unit (Proposed) 329 **Indirect Costs** Rate Departmental Overhead 66.84% 975 29.57% Central Services Overhead 3.00% 44 1.33% \$ C FY 2024-25 Revenue Budgeted (A x B) 3,286 FY 2024-25 Direct & Indirect Costs 3,297 100.00% FY 2024-25 Revenue Recovery Rate (C/F): 99.68% Required Fee For 100% Cost Recovery (F/A) 329.70 Over (+) or Under (-) 100% Cost Recovery (B-H) (\$1.07) FY 2024-25 Estimated Revenue [ (2) x A ]: 3,286.34 FY 2023-24 Estimated Revenue [ (3) x A ]: 3,170.00 FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: 116.34

				FY2025-26					
	ESTIMATED REVENUE DERIVED FROM	SERVICE			ESTIMATED COSTS TO PROVIDE SE	RVICE - USE WOR	<b>KSHEET 25</b>	5-26, BELO	W
							FY 2	025-26	
Α	Quantity Estimated			D	Direct Costs		Estima	ated Cost	% of Total
	(# of Units of Service Provided)		10		Productive Labor & Benefits (0.75 of 2025-26 Sa	alary & MFB)	\$	1,123	33.09%
					Leave & Non-Productive Time (0.25 of FY 2025	-26 Salary & MFB)	\$	374	11.03%
i					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	115	3.39%
_				_	Other (Please Describe on Worksheet)		\$	828	25.10%
В	Fee per Unit (Proposed)	\$	338	E	Indirect Costs	Rate			
					Departmental Overhead	60.71%	\$	909	26.79%
_	EV. 000 E 00 B	•		_	Central Services Overhead	3.00%	\$	45	1.32%
С	FY 2025-26 Revenue Budgeted (A x B)	\$	3,385	· ·	FY 2025-26 Direct & Indirect Costs		\$	3,394	100.00%
G	FY 2025-26 Revenue Recovery Rate (C/F):		99.72%						
н	Required Fee For 100% Cost Recovery (F/A):	\$	339.45						
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		(\$0.95)						
J	FY 2025-26 Estimated Revenue [ (1) x A ]:						\$	3,384.93	
K	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	3,286.34	
L	FY 2025-26 Estimated Revenue Increase/Decrease Base	ed on Propose	ed Fee [J - K]:				\$	98.59	-

## **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

JobClas			Hours per Unit of
s	Job Class Title	Description of Work	Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	2
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	5
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	5
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	6
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	1
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	0
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	1
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	1

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits			Salary and			
Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	2.0	\$94.49	\$188.98	45%	\$273.52	
5640	Environmental Specialist	\$172,175.00	5.0	\$82.78	\$413.88	51%	\$625.22	
5638	Environmental Assistant	\$145,025.00	5.0	\$69.72	\$348.62	61%	\$559.95	
9922	Environmental Associate	\$91,142.00	6.0	\$43.82	\$262.91	96%	\$516.51	
1822	Administrative Analyst	\$170,535.00	1.0	\$81.99	\$81.99	88%	\$154.12	
6232	Street Inspection Supervisor	\$204,456.00	0.0	\$98.30	\$0.00	90%	\$0.00	
6231	Senior Street Inspector	\$179,829.00	1.0	\$86.46	\$86.46	88%	\$162.71	
6230	Street Inspector	\$157,978.00	1.0	\$75.95	\$75.95	87%	\$141.84	
				Total:	\$1,458.79		\$2,433.87	

66.84%

## Space Rental Equivalent

Cost

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 30 Permit decals

75 Outreach materials, translation services, and media campaign support

10 Misc supplies (e.g., replacement PPE)

Total: \$115.00

## Other Costs

3

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.

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.

20.52 Mobile data service for three tablets to capture and manage data and images from field interactions

57 Salesforce annual licenses (5)

626.88 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$704.40

Rate	Source
45%	Overhead 5642 position with ENV
51%	Overhead 5640 position with ENV
61%	Overhead 5638 position with ENV
96%	Overhead 9922 position with ENV
88%	Overhead 1822 position with SFPW
90%	Overhead 6232 position with SFPW
88%	Overhead 6231 position with SFPW
87%	Overhead 6230 position with SEPW

## **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

JobClas			Hours per Unit of
s	Job Class Title	Description of Work	Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	2
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	4
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	5
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	4
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	2
6232	Street Inspection Supervisor	PW inspection and enforcement staff oversight	0
6231	Senior Street Inspector	PW Outreach, compliance inspections and enforcement	1
6230	Street Inspector	PW Outreach, compliance inspections and enforcement	2

## Please fill out the Salary and Benefits Amount per FTE column

1	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	\$203,704.00	2.0	\$97.93	\$195.87	40%	\$275.16	
	5640	Environmental Specialist	\$178,538.00	4.0	\$85.84	\$343.34	48%	\$508.25	
	5638	Environmental Specialist	\$150,490.00	5.0	\$72.35	\$361.75	76%	\$637.55	
	9922	Environmental Associate	\$94,807.00	4.0	\$45.58	\$182.32	88%	\$342.71	
	1822	Administrative Analyst	\$175,651.05	2.0	\$84.45	\$168.90	90%	\$320.57	
	6232	Street Inspection Supervisor	\$210,589.68	0.0	\$101.25	\$0.00	88%	\$0.00	
	6231	Senior Street Inspector	\$185,223.87	1.0	\$89.05	\$89.05	87%	\$166.31	
	6230	Street Inspector	\$162,717.34	2.0	\$78.23	\$156.46	0%	\$156.46	
					Total:	\$1,497.69		\$2,407.01	

60.71%

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

30 Permit decals

75 Outreach materials, translation services, and media campaign support

10 Misc supplies (e.g., replacement PPE)

\$115.00 Total:

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

20.52 Mobile data service for three tablets to capture and manage data and images from field interactions

57 Salesforce annual licenses (5)

750 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$827.52

DEPARTMENT: ENV

Fee Annual C&D Debris Transporter Permit\_ Fee Name:

Numeric Code PS Department of Proposed Revenue: PS Fund of Proposed Revenue: PS Authority of Proposed Revenue: perating PS Project of Proposed Revenue: 10035718 C&D Ordinance Fee PS Activity of Proposed Revenue: PS Account of Proposed Revenue: 461167 Code Enforcement - Assessme

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

Proposed Fee (FY 2025-26): Proposed Fee (FY 2024-25): Current Fee (FY 2023-24):

Environment Code Section 1408

437.49 (2) 422.00 (3)

13.12

3.00%

15.49

3.67%

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

Modified Modified

**Detailed Service Description:** 

Proposed Fee (FY 2025-26): 450.61 \$ Proposed Fee (FY 2024-25): 437.49 Current Fee (FY 2023-24): 422.00 \$

FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee: FY 2024-25 Proposed Fee Increase/Decrease: FY 2024-25 % Proposed Fee Change from Current Fee:

FY 2025-26 Proposed Fee Increase/Decrease:

5.50%

Fiscal Year of Prior Fee Change: Fee Prior to Current: 400.00 % Current Fee Change from Prior Fee: Current Fee Increase/Decrease from Prior Fee: 22.00

				FY2024-25								
	ESTIMATED REVENUE DERIVED FROM	I SERVICE			ESTIMATED COSTS TO PROVIDE SER	ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW						
							FY	2024-25				
Α	Quantity Estimated			D	Direct Costs		Estin	nated Cost	% of Total			
	(# of Units of Service Provided)		10		Productive Labor & Benefits (0.75 of 2024-25 Sala	ary & MFB)	\$	1,600	36.57%			
					Leave & Non-Productive Time (0.25 of FY 2024-2	5 Salary & MFB)	\$	533	12.19%			
					Space Rental Equivalent		\$	-	0.00%			
					Materials & Supplies		\$	115	2.63%			
					Other (Please Describe on Worksheet)		\$	704	16.10%			
В	Fee per Unit (Proposed)	\$	437	E	Indirect Costs	Rate						
					Departmental Overhead	63.70%	\$	1,359	31.06%			
					Central Services Overhead	3.00%	\$	64	1.46%			
С	FY 2024-25 Revenue Budgeted (A x B)	\$	4,375	F	FY 2024-25 Direct & Indirect Costs		\$	4,376	100.00%			
G	FY 2024-25 Revenue Recovery Rate (C/F):		99.97%									
н	Required Fee For 100% Cost Recovery (F/A)	\$	437.63									
ı	Over (+) or Under (-) 100% Cost Recovery (B-H)		(\$0.14)									
J	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	4,374.87				
K	FY 2023-24 Estimated Revenue [ (3) x A ]:						\$	4,220.00				
L	FY 2024-25 Estimated Revenue Increase/Decrease Bas	ed on Propose	ed Fee [J -K]:				\$	154.87	-			

				FY2025-26						
	ESTIMATED REVENUE DERIVED FROM	SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW						
								2025-26		
Α	Quantity Estimated			D	Direct Costs		Estin	nated Cost	% of Total	
	(# of Units of Service Provided)		10		Productive Labor & Benefits (0.75 of 2025-26	Salary & MFB)	\$	1,713	37.98%	
					Leave & Non-Productive Time (0.25 of FY 202	25-26 Salary & MFB)	\$	571	12.66%	
					Space Rental Equivalent				0.00%	
					Materials & Supplies		\$	115	2.55%	
					Other (Please Describe on Worksheet)		\$	828	18.91%	
В	Fee per Unit (Proposed)	\$	451	E	Indirect Costs	Rate				
					Departmental Overhead	53.21%	\$	1,215	26.94%	
					Central Services Overhead	3.00%	\$	69	1.52%	
С	FY 2025-26 Revenue Budgeted (A x B)	\$	4,506	F	FY 2025-26 Direct & Indirect Costs		\$	4,510	100.00%	
G	FY 2025-26 Revenue Recovery Rate (C/F):		99.92%	•						
н	Required Fee For 100% Cost Recovery (F/A):	\$	450.96							
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		(\$0.35)							
J	FY 2025-26 Estimated Revenue [ (1) x A ]:						\$	4,506.12		
Κ	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	4,374.87		
L	FY 2025-26 Estimated Revenue Increase/Decrease Base	d on Propose	ed Fee [J - K]:				\$	131.25	-	

## **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

JobClas			Hours per Unit of
s	Job Class Title	Description of Work	Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	4
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	6
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	10
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	5
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	1
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	1

Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits			Salary and			
Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	4.0	\$94.49	\$377.96	45%	\$547.03	
5640	Environmental Specialist	\$172,175.00	6.0	\$82.78	\$496.66	51%	\$750.26	
5638	Environmental Assistant	\$145,025.00	10.0	\$69.72	\$697.24	61%	\$1,119.91	
9922	Environmental Associate	\$91,142.00	5.0	\$43.82	\$219.09	96%	\$430.43	
1822	Administrative Analyst	\$170,535.00	1.0	\$81.99	\$81.99	88%	\$154.12	
6232	Street Inspection Supervisor	\$204,456.00	1.0	\$98.30	\$98.30	90%	\$186.57	
6231	Senior Street Inspector	\$179,829.00	1.0	\$86.46	\$86.46	88%	\$162.71	
6230	Street Inspector	\$157,978.00	1.0	\$75.95	\$75.95	87%	\$141.84	
				Total:	\$2,133,64	Ī	\$3,492.87	

63.70%

# Space Rental Equivalent

Cost

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 30 Permit decals

Description

75 Outreach materials, translation services, and media campaign support

10 Misc supplies (e.g., replacement PPE)

Total: \$115.00

#### Other Costs

3

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.

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.

20.52 Mobile data service for three tablets to capture and manage data and images from field interactions

57 Salesforce annual licenses (5)

626.88 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$704.40

Rate	Source
45%	Overhead 5642 position with ENV
51%	Overhead 5640 position with ENV
61%	Overhead 5638 position with ENV
96%	Overhead 9922 position with ENV
88%	Overhead 1822 position with SFPW
90%	Overhead 6232 position with SFPW
88%	Overhead 6231 position with SFPW
87%	Overhead 6230 position with SFPW

## **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

JobClas s	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	4
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	6
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	11
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	5
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	1
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	1

## Please fill out the Salary and Benefits Amount per FTE column

Job		Salary and Benefits			Salary and			
Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$203,704.00	4.0	\$97.93	\$391.74	35%	\$530.74	
5640	Environmental Specialist	\$178,538.00	6.0	\$85.84	\$515.01	40%	\$723.51	
5638	Environmental Specialist	\$150,490.00	11.0	\$72.35	\$795.86	48%	\$1,178.11	
9922	Environmental Associate	\$94,807.00	5.0	\$45.58	\$227.90	76%	\$401.65	
1822	Administrative Analyst	\$175,651.05	1.0	\$84.45	\$84.45	88%	\$158.74	
6232	Street Inspection Supervisor	\$210,589.68	1.0	\$101.25	\$101.25	90%	\$192.17	
6231	Senior Street Inspector	\$185,223.87	1.0	\$89.05	\$89.05	88%	\$167.59	
6230	Street Inspector	\$162,717.34	1.0	\$78.23	\$78.23	87%	\$146.10	
				Total:	\$2,283.49		\$3,498.60	53.2

**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

53.21%

30 Permit decals

75 Outreach materials, translation services, and media campaign support

10 Misc supplies (e.g., replacement PPE)

Total: \$115.00

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. Other Costs Cost

20.52 Mobile data service for three tablets to capture and manage data and images from field interactions

2 57 Salesforce annual licenses (5)

750 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$827.52

Rate	Source
35%	Overhead 5642 position with ENV
40%	Overhead 5640 position with ENV
48%	Overhead 5638 position with ENV
76%	Overhead 9922 position with ENV
88%	Overhead 1822 position with SFPW
90%	Overhead 6232 position with SFPW
88%	Overhead 6231 position with SFPW
87%	Overhead 6230 position with SFPW

DEPARTMENT: ENV

Fee Annual C&D Debris Transporter Permit\_ Fee Name:

Numeric Code PS Department of Proposed Revenue: PS Fund of Proposed Revenue: PS Authority of Proposed Revenue: perating PS Project of Proposed Revenue: 10035718 C&D Ordinance Fee PS Activity of Proposed Revenue: PS Account of Proposed Revenue: 461167 Code Enforcement - Assessme

Modified

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

Proposed Fee (FY 2025-26): Proposed Fee (FY 2024-25): Current Fee (FY 2023-24):

Environment Code Section 1408

547.38 (2) 528.00 (3)

16.42

3.00%

19.38

3.67%

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

Modified

**Detailed Service Description:** 

Proposed Fee (FY 2025-26): 563.80 Proposed Fee (FY 2024-25): Current Fee (FY 2023-24): \$

547.38 528.00

FY 2024-25 Proposed Fee Increase/Decrease: FY 2024-25 % Proposed Fee Change from Current Fee:

FY 2025-26 Proposed Fee Increase/Decrease:

Fiscal Year of Prior Fee Change:

FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:

5.60%

Fee Prior to Current: 500.00 % Current Fee Change from Prior Fee: Current Fee Increase/Decrease from Prior Fee: 28.00

				FY2024-25					
	ESTIMATED REVENUE DERIVED FROM	ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW							
							FY		
Α	Quantity Estimated			D	Direct Costs		Estim	nated Cost	% of Total
	(# of Units of Service Provided)		10		Productive Labor & Benefits (0.75 of 2024-25 Salary	& MFB)	\$	2,053	37.33%
					Leave & Non-Productive Time (0.25 of FY 2024-25 S	alary & MFB)	\$	684	12.44%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	115	2.09%
					Other (Please Describe on Worksheet)		\$	704	12.81%
В	Fee per Unit (Proposed)	\$	547	E	Indirect Costs	Rate			
					Departmental Overhead	67.95%	\$	1,860	33.83%
_		_		_	Central Services Overhead	3.00%	\$	82	1.49%
С	FY 2024-25 Revenue Budgeted (A x B)	\$	5,474	F	FY 2024-25 Direct & Indirect Costs		\$	5,498	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		99.55%						
н	Required Fee For 100% Cost Recovery (F/A)	\$	549.83						
- 1	Over (+) or Under (-) 100% Cost Recovery (B-H)		(\$2.45)						
J	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	5,473.78	
K	FY 2023-24 Estimated Revenue [ (3) x A ]:						\$	5,280.00	
L	FY 2024-25 Estimated Revenue Increase/Decrease Base	d on Propose	ed Fee [J -K]:				\$	193.78	-
		•	•	·					-

				FY2025-26						
	ESTIMATED REVENUE DERIVED FROM	SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW						
							FY 2	2025-26		
Α	Quantity Estimated			D	Direct Costs		Estima	ated Cost	% of Tota	
	(# of Units of Service Provided)		10		Productive Labor & Benefits (0.75 of 2025-26 S	alary & MFB)	\$	2,147	38.16%	
					Leave & Non-Productive Time (0.25 of FY 2025	-26 Salary & MFB)	\$	716	12.72%	
					Space Rental Equivalent		\$	-	0.00%	
					Materials & Supplies		\$	115	2.04%	
					Other (Please Describe on Worksheet)		\$	828	15.05%	
В	Fee per Unit ( <i>Proposed</i> )	\$	564	E	Indirect Costs	Rate				
					Departmental Overhead	60.60%	\$	1,735		
_		_		_	Central Services Overhead	3.00%	\$	86	1.53%	
С	FY 2025-26 Revenue Budgeted (A x B)	\$	5,638	F	FY 2025-26 Direct & Indirect Costs		\$	5,625	100.00%	
G	FY 2025-26 Revenue Recovery Rate (C/F):		100.22%							
н	Required Fee For 100% Cost Recovery (F/A):	\$	562.54							
ı	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$1.25							
J	FY 2025-26 Estimated Revenue [ (1) x A ]:						\$	5,637.99		
K	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	5,473.78		
L	FY 2025-26 Estimated Revenue Increase/Decrease Base	d on Propos	ed Fee [J - K]:				\$	164.21	•	

## **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

JobClas			Hours per Unit of
s	Job Class Title	Description of Work	Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	4
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	7
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	10
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	6
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	1
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	5

Please fill out the Salary and Benefits Amount per FTE column

- 1	Job		Salary and Benefits			Salary and			
- 1	Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
[	5642	Senior Environmental Specialist	\$196,540.00	4.0	\$94.49	\$377.96	45%	\$547.03	
	5640	Environmental Specialist	\$172,175.00	7.0	\$82.78	\$579.44	51%	\$875.31	
[	5638	Environmental Assistant	\$145,025.00	10.0	\$69.72	\$697.24	61%	\$1,119.91	
[	9922	Environmental Associate	\$91,142.00	6.0	\$43.82	\$262.91	96%	\$516.51	
	1822	Administrative Analyst	\$170,535.00	1.0	\$81.99	\$81.99	88%	\$154.12	
[	6232	Street Inspection Supervisor	\$204,456.00	1.0	\$98.30	\$98.30	90%	\$186.57	
	6231	Senior Street Inspector	\$179,829.00	3.0	\$86.46	\$259.37	88%	\$488.13	
[	6230	Street Inspector	\$157,978.00	5.0	\$75.95	\$379.75	87%	\$709.21	
		-	•	Total:	\$2,736.95	Ī	\$4,596.79		

67.95%

# Space Rental Equivalent

Cost

Description

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.

Description

Cost Description 30 Permit decals

75 Outreach materials, translation services, and media campaign support

10 Misc supplies (e.g., replacement PPE)

Total: \$115.00

#### Other Costs

3

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.

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.

20.52 Mobile data service for three tablets to capture and manage data and images from field interactions

57 Salesforce annual licenses (5)

626.88 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$704.40

Rate	Source
45%	Overhead 5642 position with ENV
51%	Overhead 5640 position with ENV
61%	Overhead 5638 position with ENV
96%	Overhead 9922 position with ENV
88%	Overhead 1822 position with SFPW
90%	Overhead 6232 position with SFPW
88%	Overhead 6231 position with SFPW
87%	Overhead 6230 position with SEPW

## **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

JobClas			Hours per Unit of
s	Job Class Title	Description of Work	Service
5642	Senior Environmental Specialist	Program & staff oversight, complaince monitoring, and enforcement	4
5640	Environmental Specialist	Implement and support CRM data mgmnt. tracking compliance	7
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	9
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement	6
1822	Administrative Analyst	Permit application intake, review, customer support, and issuance	1
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	5

## Please fill out the Salary and Benefits Amount per FTE column

	Job		Salary and Benefits			Salary and			
	Class	Job Class Title	Amount per FTE	Hours Worked	Hourly Rate	Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
	5642	Senior Environmental Specialist	\$203,704.00	4.0	\$97.93	\$391.74	35%	\$530.74	
	5640	Environmental Specialist	\$178,538.00	7.0	\$85.84	\$600.85	40%	\$844.10	
- [	5638	Environmental Specialist	\$150,490.00	9.0	\$72.35	\$651.16	48%	\$963.90	
Ī	9922	Environmental Associate	\$94,807.00	6.0	\$45.58	\$273.48	76%	\$481.98	
ı	1822	Administrative Analyst	\$175,651.05	1.0	\$84.45	\$84.45	88%	\$158.74	
Ī	6232	Street Inspection Supervisor	\$210,589.68	2.0	\$101.25	\$202.49	90%	\$384.33	
ı	6231	Senior Street Inspector	\$185,223.87	3.0	\$89.05	\$267.15	88%	\$502.77	
Ī	6230	Street Inspector	\$162,717.34	5.0	\$78.23	\$391.15	87%	\$730.49	
_					Total:	\$2,862.46		\$4,597.05	60.6

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

60.60%

30 Permit decals

75 Outreach materials, translation services, and media campaign support

10 Misc supplies (e.g., replacement PPE)

Total: \$115.00

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 Descripti

1 20.52 Mobile data service for three tablets to capture and manage data and images from field interactions

2 57 Salesforce annual licenses (5)

3 750 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$827.52

Rate	Source
35%	Overhead 5642 position with ENV
40%	Overhead 5640 position with ENV
48%	Overhead 5638 position with ENV
76%	Overhead 9922 position with ENV
88%	Overhead 1822 position with SFPW
90%	Overhead 6232 position with SFPW
88%	Overhead 6231 position with SFPW
87%	Overhead 6230 position with SFPW

_	
DEPARTMENT:	ENV

Fee Name: SDDSO (Annual Operations Fee)

Department Providing Service: Fee Administrator: Code Authorization/ Proposed Fee Ordinance/File No: Proposed Fee (FY 2025-26): Proposed Fee (FY 2024-25):

Current Fee (FY 2023-24):

Joe Salem
Environment Code Sec. 2215

95,000 (1) 95,000 (2) 95,000 (3)

Fee Status (New/Modified):
Same as 23-24
Fee Status (New/Modified):
Same as 23-24

#### **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 2025-26):
 \$ 95,000
 FY 2025-26 Proposed Fee Increase/Decrease:
 \$ 

 Proposed Fee (FY 2024-25):
 \$ 95,000
 FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:
 0.00%

 Current Fee (FY 2023-24):
 \$ 95,000
 FY 2024-25 Proposed Fee Increase/Decrease:
 \$ 

 FY 2024-25 % Proposed Fee Change from Current Fee:
 0.00%

 Fee Prior to Current:
 \$ 35,000.00
 Fiscal Year of Prior Fee Change:
 2019-20

 Current Fee Increase/Decrease from Prior Fee:
 \$ 60,000.00
 % Current Fee Change from Prior Fee:
 171.43%

				FY2024-25					
	ESTIMATED REVENUE DERIVED FROM	I SERVICE			ESTIMATED COSTS TO PROVIDE SER	VICE - USE WOR	KSHEET	24-25, BELO	W
			<u>.</u>				F	Y 2024-25	
Α	Quantity Estimated			D	Direct Costs		Esti	imated Cost	% of Total
	(# of Units of Service Provided)		1		Productive Labor & Benefits (0.75 of 2024-25 Sal	ary & MFB)	\$	59,184	47.32%
					Leave & Non-Productive Time (0.25 of FY 2024-2	5 Salary & MFB)	\$	19,728	15.77%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	-	0.00%
					Other (Please Describe on Worksheet)		\$	-	0.00%
В	Fee per Unit (Proposed)	\$	95,000	E	Indirect Costs	Rate			
					Departmental Overhead	58.49%	\$	46,156	36.90%
_				_	Central Services Overhead	0.00%	\$		0.00%
С	FY 2024-25 Revenue Budgeted (A x B)	\$	95,000	F	FY 2024-25 Direct & Indirect Costs		\$	125,068	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		75.96%						
н	Required Fee For 100% Cost Recovery (F/A)	\$	125,067.86						
- 1	Over (+) or Under (-) 100% Cost Recovery (B-H)		(\$30,067.86)						
J	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	95,000.00	
K	FY 2023-24 Estimated Revenue [ (3) x A ]:						\$	95,000.00	
L	FY 2024-25 Estimated Revenue Increase/Decrease Bas	ed on Propo	sed Fee [J -K]:				\$	-	_

	_			FY2025-26					
	ESTIMATED REVENUE DERIVED FROM	I SERVICE			ESTIMATED COSTS TO PROVIDE SE	RVICE - USE WOR	SHEET	25-26, BELO	W
							F۱	Y 2025-26	
Α	Quantity Estimated			D	Direct Costs		Esti	imated Cost	% of Total
	(# of Units of Service Provided)		1		Productive Labor & Benefits (0.75 of 2025-26 Sa		\$	59,042	
					Leave & Non-Productive Time (0.25 of FY 2025-	26 Salary & MFB)	\$	19,681	15.98%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	-	0.00%
_	F II 2/75 IV	_		_	Other (Please Describe on Worksheet)		\$	-	0.00%
В	Fee per Unit (Proposed)	\$	95,000	I E	Indirect Costs	Rate	_		
					Departmental Overhead	36.10%	\$	44,465	
С	EV 2025 26 Payanua Budgeted (A v P)	•	95,000		Central Services Overhead  FY 2025-26 Direct & Indirect Costs	0.00%	\$	123.187	0.00% <b>100.00%</b>
١٠	FY 2025-26 Revenue Budgeted (A x B)	Þ	95,000		F1 2025-26 Direct & mairect Costs		ð	123,107	100.00%
G	FY 2025-26 Revenue Recovery Rate (C/F):		77.12%						
н	Required Fee For 100% Cost Recovery (F/A):	\$	123,187.34						
- 1	Over (+) or Under (-) 100% Cost Recovery (B-H):		(\$28,187.34)						
J	FY 2025-26 Estimated Revenue [ (1) x A ]:						\$	95,000.00	
K	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	95,000.00	
L	FY 2025-26 Estimated Revenue Increase/Decrease Base	ed on Propo	osed Fee [J - K]:				\$	-	_

#### Worksheet 23-24

# 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

			Hours
			per
JobClas			Unit of
s	Job Class Title	Description of Work	Service
5638	Environmental Assistant	Program Administration and Oversight	980
5642	Sr. Environmental Scientist	Program Administration and Oversight	112
		·	
	<u>'</u>	!	Ì

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	\$145,025	980.0	\$69.72	\$68,329
5642	Sr. Environmental Scientist	\$196,539	112.0	\$94.49	\$10,583
0	0		0.0	\$0.00	\$0
0	0		0.0	\$0.00	\$0
				Total:	\$78,912

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.

Descriptio

3

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

Total: \$0.00

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

Total: \$0.00

### **Indirect Costs**

Rate Source

58.5% Overhead is based on FTE/Total Department FTE. Calculation currently based on each FTE costing \$87,916 in overhead. This matches past practices.

## **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

JobClas			Hours per Unit of
s	Job Class Title	Description of Work	Service
5638	Environmental Assistant	Program Administration and Oversight	950
5642	Sr. Environmental Scientist	Program Administration and Oversight	102

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	150.489	950	\$72.35	
5642	Sr. Environmental Scientist	203,704	102	\$97.93	\$9,989
0	0		0.0	\$0.00	\$0
0	0		0.0	\$0.00	\$0
				Total:	\$78 722

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.

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

Total: \$0.00

Other Costs

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

\$0.00

Description

Total:

## Indirect Costs

Rate Source

36.10% Overhead is based on FTE/Total Department FTE. Calculation currently based on each FTE costing \$87,916 in overhead. This matches past practices.

DEPARTMENT:	ENV			
Fee Name:	SDDSO (Plan Review Fee	e)	Department Providing Service: Fee Administrator:	Joe Salem
	Numeric Code	<u>Title</u>	Code Authorization/	July Salem
PS Department of Proposed Revenue:		ENV Environment	Proposed Fee Ordinance/File No:	Environment Code Sec. 2215
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects		<u> </u>
PS Authority of Proposed Revenue:	17038	WA Safe Drug Disposal Ordi	nal Proposed Fee (FY 2025-26):	<b>\$</b> 110 (1)
PS Project of Proposed Revenue:	10023193	Safe Drug Disposal Ordinan	Proposed Fee (FY 2024-25):	\$ 110 (2)
PS Activity of Proposed Revenue:	1	Safe Drug Disposal Ordinan	Current Fee (FY 2023-24):	<b>\$</b> 110 (3)
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh		
Fee Status (New/Modified):	Same as 23-24			
Fee Status (New/Modified):	Same as 23-24			

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. While there are intervals where more plan review services are needed, FY 24-25 is not one of those years where it is expected. Plan review hours were significantly reduced in FY2021-22 compared to previous years, and this continues the lower level of projected servcie needs, as the program has stabilized and there is less need for plan review.

Proposed Fee (FY 2025-26): Proposed Fee (FY 2024-25): Current Fee (FY 2023-24):	\$ \$	110 110 110	FY 2025-26 Proposed Fee Increase/Decrease: FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee: FY 2024-25 Proposed Fee Increase/Decrease: FY 2024-25 % Proposed Fee Change from Current Fee:	\$ - 0.00% \$ - 0.00%
Fee Prior to Current:	\$	110	Fiscal Year of Prior Fee Change:	2019-2020
Current Fee Increase/Decrease from Prior Fee:	\$	-	% Current Fee Change from Prior Fee:	0.00%

				FY2024-25					
	ESTIMATED REVENUE DERIVED FROM	/I SERVICE			ESTIMATED COSTS TO PROVIDE SER	/ICE - USE WORI	<b>KSHEET 2</b>	4-25, BELO	W
							FY	2024-25	
Α	Quantity Estimated			D	Direct Costs		Estim	ated Cost	% of Total
	(# of Units of Service Provided)		73		Productive Labor & Benefits (0.75 of 2024-25 Sala	ry & MFB)	\$	4,059	47.77%
					Leave & Non-Productive Time (0.25 of FY 2024-25	Salary & MFB)	\$	1,353	15.92%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	-	0.00%
					Other (Please Describe on Worksheet)		\$	-	0.00%
В	Fee per Unit (Proposed)	\$	110	E	Indirect Costs	<u>Rate</u>			
					Departmental Overhead	36.31%	\$	3,086	36.31%
_		_		_	Central Services Overhead	0.00%	\$		0.00%
С	FY 2024-25 Revenue Budgeted (A x B)	\$	8,030	F	FY 2024-25 Direct & Indirect Costs		\$	8,497	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		94.50%						
Н	Required Fee For 100% Cost Recovery (F/A)	\$	116.40						
- 1	Over (+) or Under (-) 100% Cost Recovery (B-H)		(\$6.40)						
J	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	8,030.00	
K	FY 2023-24 Estimated Revenue [ (3) x A ]:						\$	8,030.00	
L	FY 2024-25 Estimated Revenue Increase/Decrease Base	ed on Propose	ed Fee [J -K]:				\$		-

				FY2025-26					
	ESTIMATED REVENUE DERIVED FROM	SERVICE			ESTIMATED COSTS TO PROVIDE S	ERVICE - USE WORK	SHEET	25-26, BELO	W
							FY	2025-26	
Α	Quantity Estimated			D	Direct Costs		Estir	nated Cost	% of Tota
	(# of Units of Service Provided)		113		Productive Labor & Benefits (0.75 of 2025-26 S	alary & MFB)	\$	6,336	47.91%
					Leave & Non-Productive Time (0.25 of FY 2025	5-26 Salary & MFB)	\$	2,112	15.97%
					Space Rental Equivalent		\$	-	0.00%
					Materials & Supplies		\$	-	0.00%
_				_	Other (Please Describe on Worksheet)		\$	-	0.00%
В	Fee per Unit (Proposed)	\$	110	E	Indirect Costs	Rate			
					Departmental Overhead	36.12%	\$	4,776	36.12%
_		_		_	Central Services Overhead	0.00%	\$		0.00%
С	FY 2025-26 Revenue Budgeted (A x B)	\$	12,430	F	FY 2025-26 Direct & Indirect Costs		\$	13,225	100.00%
G	FY 2025-26 Revenue Recovery Rate (C/F):		93.99%						
Н	Required Fee For 100% Cost Recovery (F/A):	\$	117.03						
ı	Over (+) or Under (-) 100% Cost Recovery (B-H):		(\$7.03)						
J	FY 2025-26 Estimated Revenue [ (1) x A ]:						\$	12,430.00	
K	FY 2024-25 Estimated Revenue [ (2) x A ]:						\$	8,030.00	
L	FY 2025-26 Estimated Revenue Increase/Decrease Bas	ed on Propose	ed Fee [J - K]:				\$	4,400.00	

# **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

JobClas s	Job Class Title	Description of Work	Hours per Unit of Service
5638		Program Administration and Oversight associated with Plan Review needs, by specific provider	1.00
5642	Sr. Environmental Scientist	Program Administration and Oversight associated with Plan Review needs by specific provider	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	\$145,025	60.0	\$69.72	\$4,183.41
5642	Sr. Environmental Scientist	\$196,539	13.0	\$94.49	\$1,228.37
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
				Total:	\$5,411.78

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

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

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.

Description

Cost 1

Total: \$0.00

# **Indirect Costs**

Rate Source

36.3% Overhead is based on FTE/Total Department FTE. Calculation currently based on each FTE costing \$87,916 in overhead. This matches past practices.

### **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

JobClas s	Job Class Title	Description of Work	Hours per Unit of Service
5638	Environmental Assistant	Program Administration and Oversight associated with Plan Review needs, by specific provider	1.00
5642		Program Administration and Oversight associated with Plan Review needs by specific provider	1.00

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE		Hourly Rate	Salary and Benefits Amount
5638	Environmental Assistant	\$145,025	90.0	\$69.72	\$6,275.12
5642	Sr. Environmental Scientist	\$196,539	23.0	\$94.49	\$2,173.27
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00

Total: \$8,448.39

Space Rental Equivalent

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

Description

Cost Descr

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

3

Total: \$0.00

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

2

Total: \$0.00

## **Indirect Costs**

Rate Source

36.10% Overhead is based on FTE/Total Department FTE. Calculation currently based on each FTE costing \$87,916 in overhead. This matches past practices.

					Total BY Expen	diture Change	11906555	Total BY	1 Expenditure Change	6188029						
FS Dept	Sec	Dept	Builde							•	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26
e Grp Division Division Title	Section Title	Dept ID Title Fund Fund Title	Project- Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account Account Title	Agency Equipment # TRIO Use	FY 2024-25 Base	Department	Dept - Base	Base	Department	Dept - Base Explanation of Change
S ENV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-000	1 EV Environmental Services	EV Environmental Services	10000	Operating	5010Salary	501000 Perm Salaries-Misc-Budget		22,437	0	-22437	22,767	0	-22767
ENV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-000	1 EV Environmental Services	EV Environmental Services	10000	Operating	5010Salary	501010 Perm Salaries-Misc-Regular		1,575,602	1,564,616	-10986	1,658,658	1,653,926	-4732 See Form 3B
ENV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-000	1 EV Environmental Services	EV Environmental Services	10000	Operating	5010Salary	505010 Temp Misc Regular Salaries		414,545	543,262	128717	414,545	563,348	148803 See Form 3B
ENV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-000	11 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	513010 Retire City Misc		226,838	224,823	-2015	226,112	225,034	-1078 See Form 3B
ENV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-000	11 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	514010 Social Security (OASDI & HI)		121,110	127,736	6626	126,516	134,859	8343 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		1 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)		28,859	30,564	1705	30,060	32,148	2088 See Form 3B
ENV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project		1 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	515010 Health Service-City Match		70,278	65,023	-5255	75,204	69,857	-5347 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		1 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	515020 Retiree Health-Match-Prop B		14,211	15,055	844	14,804	15,830	1026 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		11 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	515030 RetireeHlthCare-CityMatchPropC		5,669	6,001	332	5,900	6,315	415 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		11 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	515710 Dependent Coverage		149,652	140,678	-8974	160,131	151,305	-8826 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		11 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	516010 Dental Coverage		13,229	12,410	-819	13,661	12,884	-777 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		11 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	519010 Fringe Adjustments-Budget		577	0	-577	5,289	0	-5289
		229994 ENV Er 12200 SR Env-Operating-Non-Project		11 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	519110 Flexible Benefit Package		5,739	7,428	1689 -304	6,141	7,947	1806 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		11 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	519120 Long Term Disability Insurance		5,579	5,275		5,883	5,597	-286 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		11 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	521030 Air Travel - Employees		3,086	3,940	854 942	3,086	3,940	854 Change in funding split ratio for Administration
ENV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-000	1 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	521050 Non-Air Travel - Employees		3,406	4,348	942	3,406	4,348	942 Change in funding split ratio for Administrtion
ENV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-000	11 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	522010 Training Costs Paid To Emplye		2,184	8,800	6616	2,184	8,800	Increasing budget for training admin staff and others wi trainings and no existing source due to grant funded wo 6616 restrictions related to color of money.
ENIV 220004 ENIV Environment	220004 ENV	229994 ENV Fr 12200 SR Env-Operating-Non-Project	10026725 000	11 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	522020 Training Costs Paid To Vendors		5 169	35 200	30031	5 169	35 200	Increasing budget for Racial Equity training consultants 30031 implementation needs related to REAP.
		229994 ENV Er 12200 SR Env-Operating-Non-Project		11 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	523020 Local Field Exp		6 892	8.800	1908	6.892	8 800	1908 Change in funding split ratio for Administration
		229994 ENV Er 12200 SR Env-Operating-Non-Project		11 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	524010 Membership Fees		7 926	10 120	2194	7 926	10 120	2194 Change in funding split ratio for Administration
ETT EETT ETT ETT ETT ETT ETT ETT ETT ET	223334 2.117	210004 211 21 1200 Gt 2111 Operating North Topics	10020720 000	LV EINIGIAIGIAGO VICES	EV Elimonial du laco	10000	Operating	02.000	024010 Monitorial process		7,020	10,120	2104	7,020	10,120	Part of \$200k/year reduction target, moving funds into 1 clarity Leo 2/3/24
ENV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-000	11 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	527990 Other Professional Services		263.785	52.800	-210985	13.785	52.800	Adding funding for Indirect Cost Rate Plan to maximize 39015 State Indirect rates
ENV 229994 ENV Environment	229994 FNV	229994 ENV Fr 12200 SR Env-Operating-Non-Project	10026725-000	1 FV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	535210 Freight-Delivery		362	462	100	362	462	100 Change in funding split ratio for Administration
NV 229994 ENV Environment	229994 FNV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-000	11 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	535510 Copy Machine		8 271	10.560	2289	8.271	10.560	2289 Change in funding split ratio for Administrtion
		229994 ENV Er 12200 SR Env-Operating-Non-Project		11 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	535710 Subscriptions		3.273	4.179	906	3.273	4.179	906 Change in funding split ratio for Administrtion
NV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-000	11 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	535810 Advertising		452	578	126	452	578	126 Change in funding split ratio for Administrtion
		229994 ENV Er 12200 SR Env-Operating-Non-Project		11 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	535960 Software Licensing Fees		1,034	1,320	286	1,034	1,320	286 Change in funding split ratio for Administrtion
ENV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-000	11 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	535990 Other Current Expenses		17,231	22,000	4769	17,231	22,000	4769 Change in funding split ratio for Administration
ENV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project		11 EV Environmental Services	EV Environmental Services	10000	Operating	5400Mat&Su	546990 Food		1,577	2,013	436	1,577	2,013	436 Change in funding split ratio for Administration Change in funding split ratio for Administration; ncrease the cost of lost and stolen electronic equipment and rec department-wide computer refresh from a five year pro
ENV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-000	1 EV Environmental Services	EV Environmental Services	10000	Operating	5400Mat&Su	549210 Data Processing Supplies		30,068	48,950	18882	30,068	48,950	18882 year process.
ENV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-000	11 EV Environmental Services	EV Environmental Services	10000	Operating	5400Mat&Su	549410 Minor Furnishings		1,470	1,877	407	1,470	1,877	407 Change in funding split ratio for Administrtion
ENV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-000	11 EV Environmental Services	EV Environmental Services	10000	Operating	5400Mat&Su	549510 Other Office Supplies		5,085	6,493	1408	5,085	6,493	1408 Change in funding split ratio for Administrtion
NV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-000	11 EV Environmental Services	EV Environmental Services	10000	Operating	5400Mat&Su	549990 Other Materials & Supplies		7,665	7,806	141	7,665	7,806	141 Change in funding split ratio for Administrtion
NV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-000	2 EV Environmental Services	ENV Green Building	10000	Operating	5210NPSvcs	527990 Other Professional Services		25,259	15,000	-10259	25,259	15,000	-10259 Change in funding split ratio for Administrtion
ENV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-000	3 EV Environmental Services	ENV Toxics	10000	Operating	5210NPSvcs	527990 Other Professional Services		21,242	31,348	10106	21,242	31,348	10106 Change in funding split ratio for Administrtion
ENV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-000	5 EV Environmental Services	COMMUTER CHECK PROGRAM	10000	Operating	5210NPSvcs	527990 Other Professional Services		140,000	145,000	5000	140,000	145,000	5000 Change in funding split ratio for Administrtion
NV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-001	7 EV Environmental Services	SFO Energy	10000	Operating	5010Salary	501010 Perm Salaries-Misc-Regular		41,545	21,540	-20005	43,189	22,393	-20796 See Form 3B
NV 229994 ENV Environment		229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-001	7 EV Environmental Services	SFO Energy	10000	Operating	5130Fringe	513010 Retire City Misc		6,091	3,162	-2929	6,000	3,115	-2885 See Form 3B
NV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-001	7 EV Environmental Services	SFO Energy	10000	Operating	5130Fringe	514010 Social Security (OASDI & HI)		2,575	1,335	-1240	2,678	1,389	-1289 See Form 3B
ENV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-001	7 EV Environmental Services	SFO Energy	10000	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)		603	312	-291	626	325	-301 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		7 EV Environmental Services	SFO Energy	10000	Operating	5130Fringe	515010 Health Service-City Match		1,679	912	-767	1,796	975	-821 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		7 EV Environmental Services	SFO Energy	10000	Operating	5130Fringe	515020 Retiree Health-Match-Prop B		297	154	-143	309	160	-149 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		7 EV Environmental Services	SFO Energy	10000	Operating	5130Fringe	515030 RetireeHlthCare-CityMatchPropC		118	61	-57	123	64	-59 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		7 EV Environmental Services	SFO Energy	10000	Operating	5130Fringe	515710 Dependent Coverage		4,593	2,493	-2100	4,915	2,668	-2247 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		7 EV Environmental Services	SFO Energy	10000	Operating	5130Fringe	516010 Dental Coverage		388	211	-177	400	217	-183 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		7 EV Environmental Services	SFO Energy	10000	Operating	5130Fringe	519120 Long Term Disability Insurance		171	89	-82	177	92	-85 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		7 EV Environmental Services	SFO Energy	10000	Operating	5200OHAllo	520190 Department Overhead		35,893	14,427	-21466	35,893	14,427	-21466
		229994 ENV Er 12200 SR Env-Operating-Non-Project 229994 ENV Er 12200 SR Env-Operating-Non-Project		7 EV Environmental Services 11 EV Environmental Services	SFO Energy  D5 Recycle and Compost Addback	10000	Operating Operating	5210NPSvcs 5210NPSvcs	527990 Other Professional Services 535990 Other Current Expenses		58,022 50,000	105,304	47282 -50000	58,022 50,000	104,175	46153 Increase in contrating needs for SFO work order 50k mid-year cut ongoing, also shown in 10020 where -50000 moving to.
																5.15 FTE Climate Positions were committed to be ongo
ETT ELOUDY ETT ETT ETT		229994 ENV Er 12200 SR Env-Operating-Non-Project		2 EV Environmental Services	Climate Addback	10000	Operating	5210NPSvcs	527990 Other Professional Services		1,317,762	0	-1317762	0	0	0 GFS into 10020 for transparency and clarity.
		229994 ENV Er 12200 SR Env-Operating-Non-Project		11 EV Urban Forestry	EV Urban Forestry	10000	Operating	5010Salary	501010 Perm Salaries-Misc-Regular		14,325	14,401	76	14,892	14,971	79 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		1 EV Urban Forestry	EV Urban Forestry	10000	Operating	5010Salary	505010 Temp Misc Regular Salaries		78,678	79,235	557	78,678	82,162	3484 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		11 EV Urban Forestry	EV Urban Forestry	10000	Operating	5130Fringe	513010 Retire City Misc		2,034	2,045	11	2,000	2,011	11 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		11 EV Urban Forestry	EV Urban Forestry	10000	Operating	5130Fringe	514010 Social Security (OASDI & HI)		5,766	5,806	40	5,801	6,022	221 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		11 EV Urban Forestry	EV Urban Forestry	10000	Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)		1,349	1,358	9	1,357	1,409	52 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project		11 EV Urban Forestry	EV Urban Forestry	10000	Operating	5130Fringe	515010 Health Service-City Match		544	480	-64	582	513	-69 See Form 3B
ENV 229994 ENV Environment		229994 ENV Er 12200 SR Env-Operating-Non-Project		11 EV Urban Forestry	EV Urban Forestry	10000	Operating	5130Fringe	515020 Retiree Health-Match-Prop B		664	669	5	668	694	26 See Form 3B
ENV 229994 ENV Environment	229994 ENV	229994 ENV Er 12200 SR Env-Operating-Non-Project		01 EV Urban Forestry 01 EV Urban Forestry	EV Urban Forestry	10000	Operating	5130Fringe	515030 RetireeHlthCare-CityMatchPropC 515710 Dependent Coverage		265	267	2 172	266	277	11 See Form 3B
		229994 ENV Er 12200 SR Env-Operating-Non-Project			EV Urban Forestry	10000	Operating	5130Fringe			1.140	1.312		1.219	1.404	185 See Form 3B

NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 12200 SR Env-Operating-Non-Project	10026726-0001 EV Urban Forestry	EV Urban Forestry	10000	Operating	5130Fringe		Dental Coverage		102	111	9	106	114	8 See Form 3B
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 12200 SR Env-Operating-Non-Project	10026726-0001 EV Urban Forestry	EV Urban Forestry	10000	Operating	5210NPSvcs	527990	Other Professional Services		7,000	10,000	3000	7,000	10,000	3000
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 12200 SR Env-Operating-Non-Project	10041133-0001 Healthier Cleaner Quieter Comm	Healthier Cleaner Quieter Comm	10000	Operating	5010Salary		Temp Misc Regular Salaries		0	184,077	184077	0	0	() See Form 3B
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 12200 SR Env-Operating-Non-Project	10041133-0001 Healthier Cleaner Quieter Comm	Healthier Cleaner Quieter Comm	10000	Operating	5130Fringe		Social Security (OASDI & HI)		0	11,413	11413	0	0	0 See Form 3B
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 12200 SR Env-Operating-Non-Project	10041133-0001 Healthier Cleaner Quieter Comm	Healthier Cleaner Quieter Comm	10000	Operating	5130Fringe		Social Sec-Medicare(HI Only)		0	2,669	2669	0	0	0 See Form 3B
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 12200 SR Env-Operating-Non-Project	10041133-0001 Healthier Cleaner Quieter Comm	Healthier Cleaner Quieter Comm	10000	Operating	5130Fringe		Retiree Health-Match-Prop B		0	1,316	1316	0	0	0 See Form 3B
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 12200 SR Env-Operating-Non-Project	10041133-0001 Healthier Cleaner Quieter Comm	Healthier Cleaner Quieter Comm	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		0	525	525	0	0	0 See Form 3B
														This program was instructed to be delayed in FY23-24 and was budgeted incorrectly as a multiyear program, using fund balance to address outstanding program costs that are in incorrect accounts due
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 12200 SR Env-Operating-Non-Project	10041133-0001 Healthier Cleaner Quieter Comm	Healthier Cleaner Quieter Comm	10000	Operating	5380CityGP	538000	CBO Services - Budget		0	40,000	40000	0	0	0 to CAP 5.15 FTE mistakenly being budgeted in PSCs in FY 2023-24.
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget		38,663	0	-38663	39,231	0	-39231
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		4,512,367	4,049,367	-463000	4,715,357	4,234,030	-481327 See Form 3B
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries		474,952	704,619	229667	474,952	730,983	256031 See Form 3B
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	513010	Retire City Misc		653,936	586,026	-67910	647,108	580,220	-66888 See Form 3B
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		304,797	290,994	-13803	317,879	304,504	-13375 See Form 3B
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		72,312	68,929	-3383	75,257	71,993	-3264 See Form 3B
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	515010	Health Service-City Match		195,681	172,180	-23501	209,364	184,223	-25141 See Form 3B
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		35,642	33,973	-1669	37,094	35,482	-1612 See Form 3B
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		14,217	13,550	-667	14,792	14,147	-645 See Form 3B
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	515710	Dependent Coverage		463,770	408,019	-55751	496,245	436,578	-59667 See Form 3B
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	516010	Dental Coverage		40,176	35,336	-4840	41,512	36,507	-5005 See Form 3B
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget		8,991	0	-8991	9,127	0	-9127
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe		Flexible Benefit Package		11,142	9,453	-1689	11,922	10,116	-1806 See Form 3B
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		16,791	15,149	-1642	17,563	15,855	-1708 See Form 3B
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	521030	Air Travel - Employees		5,869	5,015	-854	5,869	5,015	-854 Change in funding split ratio for Administration
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees		6,476	5,534	-942	6,476	5,534	-942 Change in funding split ratio for Administration Increasing budget for training admin staff and others with necessary
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	522010	Training Costs Paid To Emplye		4,152	11,200	7048	4,152	11.200	trainings and no existing source due to grant funded work and other 7048 restrictions related to color of money.
,														Increasing budget for Racial Equity training consultants and other
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	522020			9,831	44,800	34969	9,831	44,800	34969 implementation needs related to REAP.
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	523020	Local Field Exp		13,108	11,200	-1908	13,108	11,200	-1908 Change in funding split ratio for Administration
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	524010	Membership Fees		15,074	12,880	-2194	15,074	12,880	-2194 Change in funding split ratio for Administration Adding funding for Indirect Cost Rate Plan to maximize Federal and
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	527990	Other Professional Services		26,215	67,200	40985	26,215	67,200	40985 State Indirect rates
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	535210	Freight-Delivery		688	588	-100	688	588	-100 Change in funding split ratio for Administrtion
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	535510	Copy Machine		15,729	13,440	-2289	15,729	13,440	-2289 Change in funding split ratio for Administrtion
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs	535710	Subscriptions		6.225	5.319	-906	6.225	5.319	-906 Change in funding split ratio for Administration
				Operating	5210NPSvcs	535/10	aubscriptions		0,223	3,318	-900			
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5210NPSvcs 5210NPSvcs		Advertising		861	735	-126	861	735	-126 Change in funding split ratio for Administration
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project  NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services	EV Environmental Services EV Environmental Services	10000 10000			535810				-,			735 1,680	
				Operating	5210NPSvcs	535810 535960	Advertising		861	735	-126	861		-126 Change in funding split ratio for Administration
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating Operating	5210NPSvcs 5210NPSvcs	535810 535960	Advertising Software Licensing Fees Other Current Expenses		861 1,966	735 1,680	-126 -286	861 1,966	1,680	-126 Change in funding split ratio for Administrtion -286 Change in funding split ratio for Administrtion
NGFS         ENV         229994         ENV Environment         229994         ENV 229994         ENV En 33990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV 229994         ENV En 13990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV 229994         ENV En 13990         SR Solid Waste Non-Project	10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services	EV Environmental Services EV Environmental Services EV Environmental Services	10000 10000 10000	Operating Operating Operating Operating	5210NPSvcs 5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&Su	535810 535960 535990 546990	Advertising Software Licensing Fees Other Current Expenses Food		861 1,966 32,769 2,998	735 1,680 28,000 2,562	-126 -286 -4769 -436	861 1,966 32,769 2,998	1,680 28,000 2,562	-128 Change in funding split ratio for Administration -286 Change in funding split ratio for Administration -4769 Change in funding split ratio for Administration -438 Change in funding split ratio for Administration -438 Change in funding split ratio for Administration, nerease to account for the cost of lost and stolen electronic equipment and reducing department-wide computer refersh from a five year process to a four
NGFS         ENV         229994         ENV Environment         229994         ENV 229994         ENV En 33990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV Environment         229994         ENV Environment         229994         ENV 229994         ENV Environment         28994         ENV 229994         ENV Environment         28994         ENV Environment         28994 <td< td=""><td>10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services</td><td>EV Environmental Services EV Environmental Services EV Environmental Services EV Environmental Services</td><td>10000 10000 10000</td><td>Operating Operating Operating Operating Operating Operating</td><td>5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&amp;Su 5400Mat&amp;Su</td><td>535810 535960 535990 546990</td><td>Advertising Software Licensing Fees Other Current Expenses Food Data Processing Supplies</td><td></td><td>861 1,966 32,769 2,998</td><td>735 1,680 28,000 2,562 62,300</td><td>-126 -286 -4769 -436</td><td>861 1,966 32,769 2,998 57,182</td><td>1,680 28,000 2,562 62,300</td><td>-126 Change in funding split ratio for Administrition -286 Change in funding split ratio for Administrition -4769 Change in funding split ratio for Administrition -436 Change in funding split ratio for Administrition Change in funding split ratio for Administrition, ncrease to account for the cost of lotal and stoler electronic equipment and reducing department-wide computer refresh from a five year process to a four</td></td<>	10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services	EV Environmental Services EV Environmental Services EV Environmental Services EV Environmental Services	10000 10000 10000	Operating Operating Operating Operating Operating Operating	5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&Su 5400Mat&Su	535810 535960 535990 546990	Advertising Software Licensing Fees Other Current Expenses Food Data Processing Supplies		861 1,966 32,769 2,998	735 1,680 28,000 2,562 62,300	-126 -286 -4769 -436	861 1,966 32,769 2,998 57,182	1,680 28,000 2,562 62,300	-126 Change in funding split ratio for Administrition -286 Change in funding split ratio for Administrition -4769 Change in funding split ratio for Administrition -436 Change in funding split ratio for Administrition Change in funding split ratio for Administrition, ncrease to account for the cost of lotal and stoler electronic equipment and reducing department-wide computer refresh from a five year process to a four
NGFS         ENV         229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         ENV 229994         ENV Environment         ENV 229994         ENV 229994         ENV Environment         ENV En	10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services	EV Environmental Services EV Environmental Services EV Environmental Services  EV Environmental Services  EV Environmental Services	10000 10000 10000 10000	Operating Operating Operating Operating Operating Operating	5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&Su 5400Mat&Su 5400Mat&Su	535810 535960 535990 546990 549210 549410	Advertising Software Licensing Fees Other Current Expenses Food Data Processing Supplies Minor Furnishings		861 1,966 32,769 2,998 57,182 2,795	735 1,680 28,000 2,562 62,300 2,388	-126 -286 -4769 -436 5118	861 1,966 32,769 2,998 57,182 2,795	1,680 28,000 2,562 62,300 2,388	-126 Change in funding split ratio for Administration -286 Change in funding split ratio for Administration -4769 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration Change in funding split ratio for Administration, crease to account for the cost of lost and stolen electronic equipment and reducing department-wide computer refresh from a five year process to a four 5118 year process407 Change in funding split ratio for Administration
NGFS         ENV         229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment	10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services	EV Environmental Services EV Environmental Services EV Environmental Services  EV Environmental Services  EV Environmental Services EV Environmental Services EV Environmental Services	10000 10000 10000 10000 10000 10000	Operating Operating Operating Operating Operating Operating Operating Operating Operating	5210NPSvcs 5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&Su 5400Mat&Su 5400Mat&Su 5400Mat&Su	535810 535960 535990 546990 549210 549410 549510	Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Furnishings Other Office Supplies		861 1,966 32,769 2,998 57,182 2,795 9,671	735 1,680 28,000 2,562 62,300 2,388 8,263	-126 -286 -4769 -436 -436 -5118 -407 -1408	861 1,966 32,769 2,998 57,182 2,795 9,671	1,680 28,000 2,562 62,300 2,388 8,263	-128 Change in funding split ratio for Administrition -286 Change in funding split ratio for Administrition -4769 Change in funding split ratio for Administrition -438 Change in funding split ratio for Administrition -438 Change in funding split ratio for Administrition, norease to account for the cost of lost and stolen electronic equipment and reducing department-wide computer refresh from a five year process to a four -5118 year process407 Change in funding split ratio for Administrition -1408 Change in funding split ratio for Administrition
NGFS         ENV         229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994	10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services	EV Environmental Services	10000 10000 10000 10000 10000 10000	Operating	5210NPSvcs 5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&Su 5400Mat&Su 5400Mat&Su 5400Mat&Su 5400Mat&Su	535810 535960 535990 546990 549210 549410 549510 549990	Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Furnishings Other Office Supplies Other Materials & Supplies	MATE.	861 1,966 32,769 2,998 57,182 2,795 9,671 10,076	735 1,680 28,000 2,562 62,300 2,388 8,263 9,935	-126 -286 -4769 -436 -436 -5118 -407 -1408 -141	861 1,966 32,769 2,998 57,182 2,795 9,671 10,076	1,680 28,000 2,562 62,300 2,388 8,263 9,935	-126 Change in funding split ratio for Administrition -286 Change in funding split ratio for Administrition -4769 Change in funding split ratio for Administrition -436 Change in funding split ratio for Administrition -648 Change in funding split ratio for Administrition, ncrease to account for the cost of lotel and stolen electronic equipment and reducing department-wide computer reflesh from a five year process to a four 5118 year process407 Change in funding split ratio for Administrition -1410 Change in funding split ratio for Administrition -1411 Change in funding split ratio for Administrition
NGFS         ENV         229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment	10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services	EV Environmental Services EV Environmental Services EV Environmental Services  EV Environmental Services  EV Environmental Services EV Environmental Services EV Environmental Services	10000 10000 10000 10000 10000 10000	Operating Operating Operating Operating Operating Operating Operating Operating Operating	5210NPSvcs 5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&Su 5400Mat&Su 5400Mat&Su 5400Mat&Su	535810 535960 535990 546990 549210 549410 549510 549990	Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Furnishings Other Office Supplies	100757	861 1,966 32,769 2,998 57,182 2,795 9,671	735 1,680 28,000 2,562 62,300 2,388 8,263	-126 -286 -4769 -436 -436 -5118 -407 -1408	861 1,966 32,769 2,998 57,182 2,795 9,671	1,680 28,000 2,562 62,300 2,388 8,263	-128 Change in funding split ratio for Administrition -286 Change in funding split ratio for Administrition -4769 Change in funding split ratio for Administrition -438 Change in funding split ratio for Administrition -438 Change in funding split ratio for Administrition, norease to account for the cost of lost and stolen electronic equipment and reducing department-wide computer refresh from a five year process to a four -5118 year process407 Change in funding split ratio for Administrition -1408 Change in funding split ratio for Administrition
NGFS         ENV         229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994	10026725-0001 EV Environmental Services	EV Environmental Services	10000 10000 10000 10000 10000 10000 10000	Operating	5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&Su 5400Mat&Su 5400Mat&Su 5400Mat&Su 5400Mat&Su 5400Mat&Su 5400Mat&Su 5950_ITO 5210NPSvcs	535810 535960 535990 546990 549210 549410 549510 549990 595130	Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Furnishings Other Office Supplies Other Materials & Supplies ITO To 2S/PWF-Public Works Fd Training Costs Paid To Emplye	100757	861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,245,624 8,000	735 1,680 28,000 2,562 62,300 2,388 8,263 9,935 3,208,056 13,000	-126 -286 -4769 -436 -436 -407 -1408 -141 -1037568 5000	861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,241,464 8,000	1,680 28,000 2,562 62,300 2,388 8,263 9,935 3,142,636 13,000	-126 Change in funding split ratio for Administrition -286 Change in funding split ratio for Administrition -4769 Change in funding split ratio for Administrition -436 Change in funding split ratio for Administrition -438 Change in funding split ratio for Administrition, ncrease to account for the cost of lost and stolen electronic equipment and reducing department-wide computer refresh from a five year process to a four 5118 year process407 Change in funding split ratio for Administrition -1408 Change in funding split ratio for Administrition -141 Change in funding split ratio for Administrition -141 Change in funding split ratio for Administrition -1098828 Continued funding of Environment Now program
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NGFS         ENV         229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment	10026725-0001 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services	EV Environmental Services ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING	10000 10000 10000 10000 10000 10000 10000 10000 10000	Operating	5210NPSvcs 5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&Su 5400Mat&Su 5400Mat&Su 5400Mat&Su 5400Mat&Su 5400Mat&Su 5950_ITO 5210NPSvcs 5210NPSvcs 5210NPSvcs	535810 535960 535990 546990 549210 549410 549510 549990 595130 522010 527990 530310	Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Furnishings Other Office Supplies Other Materials & Supplies ITO To 2SIPWF-Public Works Fd Training Costs Paid To Emplye Other Professional Services Misc Facilities Rental	100757	861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,245,624 8,000 397,718	735 1,680 28,000 2,562 62,300 2,388 8,263 9,305 3,208,056 13,000 595,196 232,422	-126 -286 -4769 -436 -41769 -436 -407 -1408 -141 -1037568 5000 197478	861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,241,464 8,000 397,718	1,680 28,000 2,562 62,300 2,388 8,263 9,935 3,142,636 13,000 445,196 232,422	-126 Change in funding split ratio for Administration -286 Change in funding split ratio for Administration -4769 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration, ncrease to account for the cost of lost and stolen electronic equipment and reducing department-wide computer refresh from a five year process to a four 5118 year process407 Change in funding split ratio for Administration -1408 Change in funding split ratio for Administration -1410 Change in funding split ratio for Administration -1410 Change in funding split ratio for Administration -1410 Change in funding split ratio for Administration -1088028 Continued funding of Environment Now program -500 increase to group on budget unless otheries indicated500 increase to program budget unless otheries indicated500 increase to program budget unless othwise indicated.
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NGFS         ENV         229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994	10026725-0001 EV Environmental Services 10026725-0010 EV Environmental Services	EV Environmental Services ENV SWP-RECYCLING	10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000	Operating	\$210NPSvcs \$210NPSvcs \$210NPSvcs \$400Mat&Su \$400Mat&Su \$400Mat&Su \$400Mat&Su \$400Mat&Su \$400Mat&Su \$210NPSvcs \$210NPSvcs \$210NPSvcs \$210NPSvcs \$210NPSvcs \$400Mat&Su \$400Mat&Su	535810 535960 535990 546990 549910 549410 549510 595130 522010 527990 530310 546990 549990 521030	Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Erunishings Other Office Supplies Other Materials & Supplies ITO To 2S/PWF-Public Works Fd Training Costs Paid To Emplye Other Professional Services Misor Facilities Rental Food Other Materials & Supplies Air Travel - Employees	100757	861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,245,624 8,000 0 10,000 2,400	735 1,880 28,000 2,562  62,300 2,388 8,263 9,935 3,208,056 13,000 595,196 232,422 1,500 3,500 3,000	-126 -286 -4769 -436 -436 -5118 -407 -1408 -141 -1037568 5000 197478 78822 1500 -6500 600	961 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,241,464 8,000 397,718 153,600 0 10,000 2,400	1,680 28,000 2,562 62,300 2,388 8,263 9,935 3,142,636 13,000 445,196 232,422 1,500 3,500	-128 Change in funding split ratio for Administration -286 Change in funding split ratio for Administration -4760 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration received in the split of the spl
NGFS         ENV         229994         ENV Environment         229994         ENV Environment <td>10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0011 EV Environmental Services 10026725-0011 EV Environmental Services</td> <td>EV Environmental Services EV ENVERCEYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-TOXICS ENV SWP-TOXICS</td> <td>10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000</td> <td>Operating Operating Operating</td> <td>5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&amp;Su</td> <td>535810 535960 535990 546990 549910 549410 549510 549990 527990 530310 546990 549990 521030 521050</td> <td>Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Erunishings Other Office Supplies Other Materials &amp; Supplies ITO To 29/PWF-Public Works Fd Training Costs Paid To Emplye Other Professional Services Misc Facilities Rental Food Other Materials &amp; Supplies Air Travel - Employees Non-Air Travel - Employees</td> <td>100757</td> <td>861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,245,624 8,000 0 10,000 2,400 3,500</td> <td>735 1,880 28,000 2,562 62,300 2,388 8,263 9,935 3,208,056 13,000 595,196 232,422 1,500 3,500 3,000</td> <td>-126 -286 -4769 -436 -436 -5118 -407 -1408 -141 -1037568 5000 197478 78822 1500 -6500 600 -500</td> <td>961 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,241,464 8,000 397,718 153,600 0 10,000 2,400 3,500</td> <td>1,880 28,000 2,562 62,300 2,388 8,263 9,935 3,142,636 13,000 445,196 232,422 1,500 3,500 3,000</td> <td>-128 Change in funding split ratio for Administration -286 Change in funding split ratio for Administration -476 Change in funding split ratio for Administration -438 Change in funding split ratio for Administration -438 Change in funding split ratio for Administration -438 Change in funding split ratio for Administration; crease to account for the cost of fest and stoken electronic equipment and reducing department-wisds computer refresh from a five year process to a four -5118 year process407 Change in funding split ratio for Administration -1488 Change in funding split ratio for Administration -1410 Change in funding split ratio for Administration -1411 Change in funding split ratio for Administration -1418 Change in funding split ratio for Administration -500 increase to program budget unless othwise indicated500 increase to program budget unless othwise indicated501 increase to program budget unless othwise indicated502 increase to program budget unless othwise indicated503 increase to program budget unless othwise indicated504 increase to program budget unless othwise indicated505 increase to program budget unless othwise indicated506 increase to program budget unless othwise indicated507 increase to program budget unless othwise indicated508 increase to program budget unless othwise indicated509 increase to program budget unless othwise indicated500 increase t</td>	10026725-0001 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0011 EV Environmental Services 10026725-0011 EV Environmental Services	EV Environmental Services EV ENVERCEYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-TOXICS ENV SWP-TOXICS	10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000	Operating	5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&Su	535810 535960 535990 546990 549910 549410 549510 549990 527990 530310 546990 549990 521030 521050	Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Erunishings Other Office Supplies Other Materials & Supplies ITO To 29/PWF-Public Works Fd Training Costs Paid To Emplye Other Professional Services Misc Facilities Rental Food Other Materials & Supplies Air Travel - Employees Non-Air Travel - Employees	100757	861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,245,624 8,000 0 10,000 2,400 3,500	735 1,880 28,000 2,562 62,300 2,388 8,263 9,935 3,208,056 13,000 595,196 232,422 1,500 3,500 3,000	-126 -286 -4769 -436 -436 -5118 -407 -1408 -141 -1037568 5000 197478 78822 1500 -6500 600 -500	961 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,241,464 8,000 397,718 153,600 0 10,000 2,400 3,500	1,880 28,000 2,562 62,300 2,388 8,263 9,935 3,142,636 13,000 445,196 232,422 1,500 3,500 3,000	-128 Change in funding split ratio for Administration -286 Change in funding split ratio for Administration -476 Change in funding split ratio for Administration -438 Change in funding split ratio for Administration -438 Change in funding split ratio for Administration -438 Change in funding split ratio for Administration; 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Increase to account for the cost of lost and stolen electronic equipment and reducing department-wide computer refresh from a five year process to a four 5118 year process407 Change in funding split ratio for Administration -1418 Change in funding split ratio for Administration -1418</td>	10026725-0001 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0011 EV Environmental Services	EV Environmental Services ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-TOXICS	10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000	Operating	\$210NPSvcs \$210NPSvcs \$210NPSvcs \$400Mat8Su \$210NPSvcs	\$38910 \$35960 \$46990 \$46990 \$52020 \$22020 \$230310 \$53960 \$52020 \$52020 \$52020 \$52020 \$530310 \$53960 \$549990 \$52020 \$549990 \$55030 \$550000 \$55000 \$55000 \$55000 \$55000 \$55000 \$55000 \$55000 \$55000 \$550000 \$550000 \$550000 \$550000 \$550000 \$550000 \$550000 \$550000 \$5500000 \$550000 \$550000 \$550000 \$550000 \$550000 \$550000 \$550000 \$5500000 \$550000 \$5500000 \$5500000 \$5500000 \$5500000 \$5500000 \$55000000 \$5500000000	Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Furnishings Other Office Supplies Other Materials & Supplies ITO To 28;PWF-Public Works Fd Training Costs Pald To Emplye Other Professional Services Misc Facilities Rental Food Other Materials & Supplies Air Travel - Employees Non-Air Travel - Employees Training Costs Pald To Vendors Membership Fees Other Professional Services Misc Facilities Rental Software Licensing Fees Other Professional Services Misc Facilities Rental Software Licensing Fees Other Materials & Supplies	100757	861 1,966 32,799 2,998 57,182 2,795 9,671 10,076 4,245,624 8,000 0 10,000 2,400 3,500 4,35,500 4,35,500 4,300 5,625 14,500	735 1,680 28,000 2,562 62,300 2,388 8,263 9,935 3,208,056 13,000 3,500 3,500 3,000 4,200 4,200 23,000 87,888 0 10,125 12,500	-126 -286 -4769 -436 -4769 -436 -5118 -407 -1408 -141 -1037568 -5000 -500 -500 -100 -1000 -2132 -3400 -4500 -2000	861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,241,464 8,000 0 10,000 2,400 3,500 4,300 22,000 90,000 3,400 5,625 14,500	1,880 28,000 2,562 62,300 2,388 8,263 9,935 3,142,636 13,000 445,196 232,422 1,500 3,000 3,000 4,200 23,000 87,868 0 10,125 12,500	-128 Change in funding split ratio for Administration -286 Change in funding split ratio for Administration -4769 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration. Increase to account for the cost of lost and stolen electronic equipment and reducing department-wide computer refresh from a five year process to a four 5118 year process407 Change in funding split ratio for Administration -1418
NGFS         ENV         229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV 229994         ENV Environment         229994         ENV Environment         229994         ENV Environment         229994         ENV Environment         229994         ENV 229994         ENV Environment         229994	10026725-0001 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0011 EV Environmental Services	EV Environmental Services ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-TOXICS	10000 10000	Operating	5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat8Su 5400Mat8Su 5400Mat8Su 5400Mat8Su 5400Mat8Su 5210NPSvcs 5210NPSvcs 5210NPSvcs 5210NPSvcs 5210NPSvcs 5210NPSvcs 5210NPSvcs 5210NPSvcs 5210NPSvcs 5210NPSvcs 5210NPSvcs 5210NPSvcs 5210NPSvcs	\$38910 \$35960 \$46990 \$46990 \$52020 \$22020 \$230310 \$53960 \$52020 \$52020 \$52020 \$52020 \$530310 \$53960 \$549990 \$52020 \$549990 \$55030 \$550000 \$55000 \$55000 \$55000 \$55000 \$55000 \$55000 \$55000 \$55000 \$550000 \$550000 \$550000 \$550000 \$550000 \$550000 \$550000 \$550000 \$5500000 \$550000 \$550000 \$550000 \$550000 \$550000 \$550000 \$550000 \$5500000 \$550000 \$5500000 \$5500000 \$5500000 \$5500000 \$5500000 \$55000000 \$5500000000	Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Furnishings Other Office Supplies Other Office Supplies Other Materials & Supplies ITO To 28/PWF-Public Works Fd Training Costs Paid To Emplye Other Professional Services Misc Facilities Rental Food Other Materials & Supplies Air Travel - Employees Non-Air Travel - Employees Non-Air Travel - Employees Other Professional Services Misc Facilities Rental Food Other Professional Services Misc Facilities Rental Software Licensing Fees	100757	861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,245,620 0 10,000 2,400 3,500 0 10,000 2,400 3,500 0 0 0 10,000 2,400 3,400 5,625	735 1,880 28,000 2,562  62,300 2,388 8,263 9,935 3,208,056 13,000 3,500 3,500 3,000 3,000 4,200 23,000 87,888 0 10,125	-126 -286 -4769 -436 -4169 -436 -4179 -436 -4107 -1408 -141 -1037568 -500 197478 78822 1500 -6500 600 -500 -100 1000 -2132 -3400 4500	861 1,966 32,769 2,998  67,182 2,795 9,671 10,076 4,241,464 8,000 397,718 153,600 0 10,000 2,400 3,500 4,300 22,000 90,000 3,400 5,625	1,880 28,000 2,562 62,300 2,388 8,263 9,935 3,142,636 13,000 445,196 232,422 1,500 3,000 3,000 4,200 23,000 87,868 0	1-126 Change in funding split ratio for Administration  -286 Change in funding split ratio for Administration  -436 Change in funding split ratio for Administration  -438 Change in funding split ratio for Administration  -438 Change in funding split ratio for Administration, nerease to account for the cost of lost and stolen electronic equipment and reducing department-wide computer refersh from a flew year process to a four 5118 year process.  -447 Change in funding split ratio for Administration  -1408 Change in funding split ratio for Administration  -1410 Change in funding split ratio for Administration  -1411 Change in funding split ratio for Administration  -1412 Change in funding split ratio for Administration  -1413 Change in funding split ratio for Administration  -1414 Change in funding split ratio for Administration  -1417 Increase to program budget unless of these indicated.  -1417 Shifting funding to better reflect the work being performed. No net  -1500 increase to program budget unless othwise indicated.  -1518 Shifting funding to better reflect the work being performed. No net  -1500 increase to program budget unless othwise indicated.  -1518 Shifting funding to better reflect the work being performed. No net  -1500 increase to program budget unless othwise indicated.  -1518 Shifting funding to better reflect the work being performed. No net  -1500 increase to program budget unless othwise indicated.  -1518 Shifting funding to better reflect the work being performed. No net  -1500 increase to program budget unless othwise indicated.  -1518 Shifting funding to better reflect the work being performed. No net  -1500 increase to program budget unless othwise indicated.
NGFS         ENV         229994         ENV Environment         229994         ENV Environment <td>10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0011 EV Environmental Services</td> <td>EV Environmental Services EV Environmental Services ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-TOXICS ENV SWP-TOXICS</td> <td>10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000</td> <td>Operating Operating Operating</td> <td>\$210NPSvcs \$210NPSvcs \$210NPSvcs \$400Mat8Su \$210NPSvcs \$210NPSvcs</td> <td>\$35810 \$35900 \$46990 \$46990 \$46990 \$54990 \$54990 \$54990 \$54990 \$54990 \$521030 \$521000 \$5210000 \$521030 \$52100000 \$5210000 \$5210000 \$5210000 \$5210000 \$52100000</td> <td>Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Furnishings Other Office Supplies Other Materials &amp; Supplies ITO To 28;PWF-Public Works Fd Training Costs Pald To Emplye Other Professional Services Misc Facilities Rental Food Other Materials &amp; Supplies Air Travel - Employees Non-Air Travel - Employees Training Costs Pald To Vendors Membership Fees Other Professional Services Misc Facilities Rental Software Licensing Fees Other Professional Services Misc Facilities Rental Software Licensing Fees Other Materials &amp; Supplies</td> <td>100757</td> <td>861 1,966 32,799 2,998 57,182 2,795 9,671 10,076 4,245,624 8,000 0 10,000 2,400 3,500 4,35,500 4,35,500 4,300 5,625 14,500</td> <td>735 1,680 28,000 2,562 62,300 2,388 8,263 9,935 3,208,056 13,000 3,500 3,500 3,000 4,200 4,200 23,000 87,888 0 10,125 12,500</td> <td>-126 -286 -4769 -436 -4769 -436 -5118 -407 -1408 -141 -1037568 -5000 -500 -500 -100 -1000 -2132 -3400 -4500 -2000</td> <td>861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,241,464 8,000 0 10,000 2,400 3,500 4,300 22,000 90,000 3,400 5,625 14,500</td> <td>1,880 28,000 2,562 62,300 2,388 8,263 9,935 3,142,636 13,000 445,196 232,422 1,500 3,000 3,000 4,200 23,000 87,868 0 10,125 12,500</td> <td>-128 Change in funding split ratio for Administration -286 Change in funding split ratio for Administration -4769 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration. Increase to account for the cost of lost and stolen electronic equipment and reducing department-wide computer refresh from a five year process to a four 5118 year process407 Change in funding split ratio for Administration -1418 Change in funding split ratio for Administration -1418</td>	10026725-0001 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0011 EV Environmental Services	EV Environmental Services ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-TOXICS	10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000	Operating	\$210NPSvcs \$210NPSvcs \$210NPSvcs \$400Mat8Su \$210NPSvcs	\$35810 \$35900 \$46990 \$46990 \$46990 \$54990 \$54990 \$54990 \$54990 \$54990 \$521030 \$521000 \$5210000 \$521030 \$52100000 \$5210000 \$5210000 \$5210000 \$5210000 \$52100000	Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Furnishings Other Office Supplies Other Materials & Supplies ITO To 28;PWF-Public Works Fd Training Costs Pald To Emplye Other Professional Services Misc Facilities Rental Food Other Materials & Supplies Air Travel - Employees Non-Air Travel - Employees Training Costs Pald To Vendors Membership Fees Other Professional Services Misc Facilities Rental Software Licensing Fees Other Professional Services Misc Facilities Rental Software Licensing Fees Other Materials & Supplies	100757	861 1,966 32,799 2,998 57,182 2,795 9,671 10,076 4,245,624 8,000 0 10,000 2,400 3,500 4,35,500 4,35,500 4,300 5,625 14,500	735 1,680 28,000 2,562 62,300 2,388 8,263 9,935 3,208,056 13,000 3,500 3,500 3,000 4,200 4,200 23,000 87,888 0 10,125 12,500	-126 -286 -4769 -436 -4769 -436 -5118 -407 -1408 -141 -1037568 -5000 -500 -500 -100 -1000 -2132 -3400 -4500 -2000	861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,241,464 8,000 0 10,000 2,400 3,500 4,300 22,000 90,000 3,400 5,625 14,500	1,880 28,000 2,562 62,300 2,388 8,263 9,935 3,142,636 13,000 445,196 232,422 1,500 3,000 3,000 4,200 23,000 87,868 0 10,125 12,500	-128 Change in funding split ratio for Administration -286 Change in funding split ratio for Administration -4769 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration. Increase to account for the cost of lost and stolen electronic equipment and reducing department-wide computer refresh from a five year process to a four 5118 year process407 Change in funding split ratio for Administration -1418
NGFS         ENV         229994         ENV Environment         229994         ENV Ery 23994         ENV Ery 13990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV Ery 13990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV 229994         ENV Ery 13990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV Ery 13990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV Ery 13990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV Ery 13990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV Ery 13990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV Ery 13990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV Ery 13990         SR Solid Waste Non-Project           NG	10026725-0001 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0011 EV Environmental Services	EV Environmental Services ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-TOXICS	10000 10000	Operating	5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&Su 5210NPSvcs	535810 535960 549910 549410 54	Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Erunishinga Other Office Supplies Other Office Supplies Other Materials & Supplies ITO To 29/PWF-Publie Works Fd Training Costs Paid To Emplye Other Professional Services Misc Facilities Rental Food Other Materials & Supplies Air Travel - Employees Non-Air Travel - Employees Training Costs Paid To Vendors Membership Fees Other Professional Services Misc Facilities Rental Software Licensing Fees Other Professional Services Misc Facilities Rental Software Licensing Fees Other Materials & Supplies Air Travel - Employees Non-Air Travel - Employees	100757	861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,245,624 8,000 0 10,000 2,400 3,500 4,300 22,000 90,000 90,000 93,400 5,625 14,500 2,386 2,000	735 1,880 28,000 2,562 62,300 2,388 8,263 9,935 3,208,066 13,000 595,196 232,422 1,500 3,000 4,200 23,000 67,868 0 10,125 12,500 386	-126 -286 -4769 -436 -4769 -436 -5118 -407 -1408 -141 -1037568 -500 -197478 -78822 -1500 -600 -500 -100 -100 -2000 -2132 -3400 -2000 -2000 -2000 -2000	861 1,966 32,769 2,998  57,182 2,795 9,671 10,076 4,241,464 8,000 0 10,000 2,400 3,500 4,300 22,000 90,000 3,400 5,625 14,500 2,386 2,000	1,880 28,000 2,562 62,300 2,388 8,263 9,935 3,142,636 13,000 445,196 232,422 1,500 3,000 3,000 4,200 23,000 87,868 0 10,125 12,500	-128 Change in funding split ratio for Administration -286 Change in funding split ratio for Administration -4760 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration -437 Change in funding split ratio for Administration -438 Change in funding split ratio for Administration -437 Change in funding split ratio for Administration -438 Change in funding to better reflect the work being performed. No net -437 in increase to program budget unless othwise indicated438 Change split on the funding split unless othwise indicated439 increase to program budget unless othwise indicated430 increase to program budget unless othwise indicated430 increase to program budget unless othwise indicated431 Administration of the funding to better reflect the work being performed. No net -430 increase to program budget unless othwise indicated431 increase to program budget unless othwise indicated432 increase to program budget unless othwise indicated433 increase to program budget unless othwise indicated434 increase to program budget unless othwise indicated435 increase to program budget unless othwise indic
NGFS         ENV         229994         ENV Environment         229994         ENV Ery 23994         ENV Ery 13990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV Ery 13990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV 229994         ENV Ery 13990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV Ery 13990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV Environment         229994         ENV Environment         229994         ENV Environment         ENV 229994         ENV Environment         229994	10026725-0001 EV Environmental Services   10026725-0010 EV Environmental Services   10026725-0010 EV Environmental Services   10026725-0010 EV Environmental Services   10026725-0010 EV Environmental Services   10026725-0011 EV Environmental Services   10026725-0012 EV Environmental	EV Environmental Services ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-TOXICS GREEN BUILDING IMPOUND GREEN BUILDING IMPOUND	10000 10000	Operating	5210NPSvcs 5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&Su 5210NPSvcs	535810 535960 549210 549410 549410 549410 5495130 552790 55270 5	Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Furnishings Other Office Supplies Office Supplies Office Supplies Office Supplies Office Supplies Office Supplies Office Professional Services Minor Excitities Rental Food Other Materials & Supplies Air Travel - Employees Non-Air Travel - Employees Training Costs Paid To Vendors Membership Fees Other Professional Services Minic Facilities Rental Software Licensing Fees Other Professional Services Minic Facilities Rental Software Licensing Fees Other Materials & Supplies Air Travel - Employees Non-Air Travel - Employees Non-Air Travel - Employees Non-Air Travel - Employees Training Costs Paid To Employees Training Costs Paid To Employees Training Costs Paid To Employees	100757	861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,245,624 8,000 397,718 153,600 4,300 22,000 90,000 3,500 4,300 22,000 90,000 5,625 14,500 2,386 2,000 5,000 5,000	735 1,880 28,000 2,562  62,300 2,388 8,263 9,935 3,208,056 13,000 595,196 232,422 1,500 3,000 4,200 23,000 87,868 0 10,125 12,500 386 0 0	-126 -286 -4769 -436 -4769 -436 -5118 -407 -1408 -141 -1037568 -5000 -197478 -78822 -1500 -5000 -100 -1000 -2132 -3400 -4500 -2000 -2000 -2000 -2000 -5000	861 1,966 32,769 2,998  57,182 2,795 9,671 10,076 4,241,464 8,000 397,718 153,600 0 10,000 2,400 3,500 4,300 22,000 90,000 3,400 5,625 14,500 2,386 2,000 5,000	1,880 28,000 2,562  62,300 2,388 8,263 9,935 3,142,636 13,000 445,196 232,422 1,500 3,500 3,000 4,200 23,000 67,868 0 10,125 12,500 386 0 0	-128 Change in funding split ratio for Administration -286 Change in funding split ratio for Administration -476 Change in funding split ratio for Administration -438 Change in funding split ratio for Administration -438 Change in funding split ratio for Administration -439 Change in funding split ratio for Administration creases to account for the cost of fost and stolen electronic equipment and reducing department-wide computer refresh from a five year process to a four -5118 year process407 Change in funding split ratio for Administration -1418 Change in funding funding Lines change in dictated1418 Change in funding split ratio of Administration -1418 Change in
NGFS         ENV         229994         ENV Environment         229994         ENV Environment <td>10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0011 EV Environmental Services 10026725-0012 EV Environmental Services 10026725-0012 EV Environmental Services 10026725-0012 EV Environmental Services 10026725-0012 EV Environmental Services</td> <td>EV Environmental Services EV Environmental Services ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-TOXICS GREEN BUILDING IMPOUND GREEN BUILDING IMPOUND GREEN BUILDING IMPOUND</td> <td>10000 10000</td> <td>Operating Operating Operating</td> <td>5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&amp;Su 5410NPSvcs 5210NPSvcs 5210NPSvcs</td> <td>535810 535900 546990 542105 522020 52220 55220 55220</td> <td>Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Furnishings Other Office Supplies Office Turnishings Other Materials &amp; Supplies ITO To 25/PWF-Public Works Fd Training Costs Pald To Emplye Other Professional Services Misc Facilities Rental Food Other Materials &amp; Supplies Air Travel - Employees Non-Air Travel - Employees Training Costs Pald To Vendors Memberahip Fees Other Professional Services Misc Facilities Rental Software Licensing Fees Other Professional Services Misc Facilities Rental Software Licensing Fees Other Materials &amp; Supplies Air Travel - Employees Non-Air Travel - Employees Non-Air Travel - Employees Training Costs Pald To Employe Training Costs Pald To Vendors</td> <td>100757</td> <td>861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,245,624 8,000 397,718 153,600 0 10,000 2,400 3,500 4,300 22,000 90,000 3,400 5,625 14,500 2,386 2,000 5,000 1,500</td> <td>735 1,880 28,000 2,562 62,300 2,388 8,263 9,935 3,208,066 13,000 595,196 232,422 1,500 3,000 4,200 23,000 87,868 0 10,125 12,500 386 0 0 500</td> <td>-126 -286 -4769 -436 -5118 -407 -1408 -141 -1037568 -5000 -100 -5000 -100 -1000 -2132 -3400 -2000 -2000 -2000 -2000 -5000 -1000</td> <td>861 1,966 32,769 2,998  57,182 2,795 9,671 10,076 4,241,464 8,000 397,718 153,600 0 10,000 2,400 3,500 4,300 22,000 90,000 3,400 5,625 14,500 2,386 2,000 5,000 1,500</td> <td>1,880 28,000 2,562  62,300 2,388 8,263 9,935 3,142,636 13,000 445,196 232,422 1,500 3,500 3,000 4,200 23,000 87,868 0 10,125 12,500 386 0 0 500</td> <td>-128 Change in funding split ratio for Administrition -286 Change in funding split ratio for Administrition -476 Change in funding split ratio for Administrition -478 Change in funding split ratio for Administrition -479 Change in funding split ratio for Administrition -470 Change in funding split ratio for Administrition -471 Change in funding split ratio for Administrition -472 Change in funding split ratio for Administrition -473 Change in funding split ratio for Administrition -474 Change in funding split ratio for Administrition -475 Change in funding split ratio for Administrition -478 Change in funding split ratio for Administrition -479 Change in funding split ratio for Administrition -470 Change in funding split ratio for Administ</td>	10026725-0001 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0011 EV Environmental Services 10026725-0012 EV Environmental Services 10026725-0012 EV Environmental Services 10026725-0012 EV Environmental Services 10026725-0012 EV Environmental Services	EV Environmental Services ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-TOXICS GREEN BUILDING IMPOUND GREEN BUILDING IMPOUND GREEN BUILDING IMPOUND	10000 10000	Operating	5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&Su 5410NPSvcs 5210NPSvcs	535810 535900 546990 542105 522020 52220 55220 55220	Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Furnishings Other Office Supplies Office Turnishings Other Materials & Supplies ITO To 25/PWF-Public Works Fd Training Costs Pald To Emplye Other Professional Services Misc Facilities Rental Food Other Materials & Supplies Air Travel - Employees Non-Air Travel - Employees Training Costs Pald To Vendors Memberahip Fees Other Professional Services Misc Facilities Rental Software Licensing Fees Other Professional Services Misc Facilities Rental Software Licensing Fees Other Materials & Supplies Air Travel - Employees Non-Air Travel - Employees Non-Air Travel - Employees Training Costs Pald To Employe Training Costs Pald To Vendors	100757	861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,245,624 8,000 397,718 153,600 0 10,000 2,400 3,500 4,300 22,000 90,000 3,400 5,625 14,500 2,386 2,000 5,000 1,500	735 1,880 28,000 2,562 62,300 2,388 8,263 9,935 3,208,066 13,000 595,196 232,422 1,500 3,000 4,200 23,000 87,868 0 10,125 12,500 386 0 0 500	-126 -286 -4769 -436 -5118 -407 -1408 -141 -1037568 -5000 -100 -5000 -100 -1000 -2132 -3400 -2000 -2000 -2000 -2000 -5000 -1000	861 1,966 32,769 2,998  57,182 2,795 9,671 10,076 4,241,464 8,000 397,718 153,600 0 10,000 2,400 3,500 4,300 22,000 90,000 3,400 5,625 14,500 2,386 2,000 5,000 1,500	1,880 28,000 2,562  62,300 2,388 8,263 9,935 3,142,636 13,000 445,196 232,422 1,500 3,500 3,000 4,200 23,000 87,868 0 10,125 12,500 386 0 0 500	-128 Change in funding split ratio for Administrition -286 Change in funding split ratio for Administrition -476 Change in funding split ratio for Administrition -478 Change in funding split ratio for Administrition -479 Change in funding split ratio for Administrition -470 Change in funding split ratio for Administrition -471 Change in funding split ratio for Administrition -472 Change in funding split ratio for Administrition -473 Change in funding split ratio for Administrition -474 Change in funding split ratio for Administrition -475 Change in funding split ratio for Administrition -478 Change in funding split ratio for Administrition -479 Change in funding split ratio for Administrition -470 Change in funding split ratio for Administ
NGFS         ENV         229994         ENV Environment         229994         ENV Ery 23994         ENV Ery 13990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV Ery 13990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV 229994         ENV Ery 13990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV Ery 13990         SR Solid Waste Non-Project           NGFS         ENV         229994         ENV Environment         229994         ENV Environment         229994         ENV Environment         229994         ENV Environment         ENV 229994         ENV Environment         229994	10026725-0001 EV Environmental Services   10026725-0010 EV Environmental Services   10026725-0010 EV Environmental Services   10026725-0010 EV Environmental Services   10026725-0010 EV Environmental Services   10026725-0011 EV Environmental Services   10026725-0012 EV Environmental	EV Environmental Services ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-TOXICS GREEN BUILDING IMPOUND GREEN BUILDING IMPOUND	10000 10000	Operating	5210NPSvcs 5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&Su 5210NPSvcs	535810 535900 546990 542105 52790 52210 52220 5220 52220 52200 52220 52200 52200 5220 52	Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Furnishings Other Office Supplies Office Supplies Office Supplies Office Supplies Office Supplies Office Supplies Office Professional Services Minor Excitities Rental Food Other Materials & Supplies Air Travel - Employees Non-Air Travel - Employees Training Costs Paid To Vendors Membership Fees Other Professional Services Minic Facilities Rental Software Licensing Fees Other Professional Services Minic Facilities Rental Software Licensing Fees Other Materials & Supplies Air Travel - Employees Non-Air Travel - Employees Non-Air Travel - Employees Non-Air Travel - Employees Training Costs Paid To Employees Training Costs Paid To Employees Training Costs Paid To Employees	100757	861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,245,624 8,000 397,718 153,600 4,300 22,000 90,000 3,500 4,300 22,000 90,000 5,625 14,500 2,386 2,000 5,000 5,000	735 1,880 28,000 2,562  62,300 2,388 8,263 9,935 3,208,056 13,000 595,196 232,422 1,500 3,000 4,200 23,000 87,868 0 10,125 12,500 386 0 0	-126 -286 -4769 -436 -4769 -436 -5118 -407 -1408 -141 -1037568 -5000 -197478 -78822 -1500 -5000 -100 -1000 -2132 -3400 -4500 -2000 -2000 -2000 -2000 -5000	861 1,966 32,769 2,998  57,182 2,795 9,671 10,076 4,241,464 8,000 397,718 153,600 0 10,000 2,400 3,500 4,300 22,000 90,000 3,400 5,625 14,500 2,386 2,000 5,000	1,880 28,000 2,562  62,300 2,388 8,263 9,935 3,142,636 13,000 445,196 232,422 1,500 3,500 3,000 4,200 23,000 67,868 0 10,125 12,500 386 0 0	-128 Change in funding split ratio for Administration -286 Change in funding split ratio for Administration -4769 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration received in the split of the control of the contr
NGFS         ENV         229994         ENV Environment         229994         ENV Environment <td>10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0011 EV Environmental Services 10026725-0012 EV Environmental Services 10026725-0012 EV Environmental Services 10026725-0012 EV Environmental Services 10026725-0012 EV Environmental Services</td> <td>EV Environmental Services EV Environmental Services ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-TOXICS GREEN BUILDING IMPOUND GREEN BUILDING IMPOUND GREEN BUILDING IMPOUND</td> <td>10000 10000</td> <td>Operating Operating Operating</td> <td>5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&amp;Su 5410NPSvcs 5210NPSvcs 5210NPSvcs</td> <td>535810 535980 546990 549210 527980 522020 5227980 522220 522220 522220 522220 522220 522220 522220 522220 522220 522220 522220 522220 522220 522220 522220</td> <td>Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Furnishings Other Office Supplies Office Turnishings Other Materials &amp; Supplies ITO To 25/PWF-Public Works Fd Training Costs Pald To Emplye Other Professional Services Misc Facilities Rental Food Other Materials &amp; Supplies Air Travel - Employees Non-Air Travel - Employees Training Costs Pald To Vendors Memberahip Fees Other Professional Services Misc Facilities Rental Software Licensing Fees Other Professional Services Misc Facilities Rental Software Licensing Fees Other Materials &amp; Supplies Air Travel - Employees Non-Air Travel - Employees Non-Air Travel - Employees Training Costs Pald To Employe Training Costs Pald To Vendors</td> <td>100757</td> <td>861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,245,624 8,000 397,718 153,600 0 10,000 2,400 3,500 4,300 22,000 90,000 3,400 5,625 14,500 2,386 2,000 5,000 1,500</td> <td>735 1,880 28,000 2,562 62,300 2,388 8,263 9,935 3,208,066 13,000 595,196 232,422 1,500 3,000 4,200 23,000 87,868 0 10,125 12,500 386 0 0 500</td> <td>-126 -286 -4769 -436 -5118 -407 -1408 -141 -1037568 -5000 -100 -5000 -100 -1000 -2132 -3400 -2000 -2000 -2000 -2000 -5000 -1000</td> <td>861 1,966 32,769 2,998  57,182 2,795 9,671 10,076 4,241,464 8,000 397,718 153,600 0 10,000 2,400 3,500 4,300 22,000 90,000 3,400 5,625 14,500 2,386 2,000 5,000 1,500</td> <td>1,880 28,000 2,562  62,300 2,388 8,263 9,935 3,142,636 13,000 445,196 232,422 1,500 3,500 3,000 4,200 23,000 87,868 0 10,125 12,500 386 0 0 500</td> <td>-128 Change in funding split ratio for Administration -286 Change in funding split ratio for Administration -4760 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration -437 Change in funding split ratio for Administration -447 Change in funding split ratio for Administration -448 Change in funding split ratio for Administration -448 Change in funding split ratio for Administration -448 Change in funding split ratio for Administration -449 Change in funding split ratio for Administration -4408 Change in funding split ratio for Administration -4478 increase to group me budget ulness othwise indicated4478 increase to group me budget ulness othwise indicated4478 increase to program budget ulness othwise indicated4478 increase to program budget ulness othwise indicated4580 change to program budget ulness othwise indicated4580 change to program budget ulness othwise indicated4581 change to program budget ulness othwise indicat</td>	10026725-0001 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0011 EV Environmental Services 10026725-0012 EV Environmental Services 10026725-0012 EV Environmental Services 10026725-0012 EV Environmental Services 10026725-0012 EV Environmental Services	EV Environmental Services ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-TOXICS GREEN BUILDING IMPOUND GREEN BUILDING IMPOUND GREEN BUILDING IMPOUND	10000 10000	Operating	5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&Su 5410NPSvcs 5210NPSvcs	535810 535980 546990 549210 527980 522020 5227980 522220 522220 522220 522220 522220 522220 522220 522220 522220 522220 522220 522220 522220 522220 522220	Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Furnishings Other Office Supplies Office Turnishings Other Materials & Supplies ITO To 25/PWF-Public Works Fd Training Costs Pald To Emplye Other Professional Services Misc Facilities Rental Food Other Materials & Supplies Air Travel - Employees Non-Air Travel - Employees Training Costs Pald To Vendors Memberahip Fees Other Professional Services Misc Facilities Rental Software Licensing Fees Other Professional Services Misc Facilities Rental Software Licensing Fees Other Materials & Supplies Air Travel - Employees Non-Air Travel - Employees Non-Air Travel - Employees Training Costs Pald To Employe Training Costs Pald To Vendors	100757	861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,245,624 8,000 397,718 153,600 0 10,000 2,400 3,500 4,300 22,000 90,000 3,400 5,625 14,500 2,386 2,000 5,000 1,500	735 1,880 28,000 2,562 62,300 2,388 8,263 9,935 3,208,066 13,000 595,196 232,422 1,500 3,000 4,200 23,000 87,868 0 10,125 12,500 386 0 0 500	-126 -286 -4769 -436 -5118 -407 -1408 -141 -1037568 -5000 -100 -5000 -100 -1000 -2132 -3400 -2000 -2000 -2000 -2000 -5000 -1000	861 1,966 32,769 2,998  57,182 2,795 9,671 10,076 4,241,464 8,000 397,718 153,600 0 10,000 2,400 3,500 4,300 22,000 90,000 3,400 5,625 14,500 2,386 2,000 5,000 1,500	1,880 28,000 2,562  62,300 2,388 8,263 9,935 3,142,636 13,000 445,196 232,422 1,500 3,500 3,000 4,200 23,000 87,868 0 10,125 12,500 386 0 0 500	-128 Change in funding split ratio for Administration -286 Change in funding split ratio for Administration -4760 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration -436 Change in funding split ratio for Administration -437 Change in funding split ratio for Administration -447 Change in funding split ratio for Administration -448 Change in funding split ratio for Administration -448 Change in funding split ratio for Administration -448 Change in funding split ratio for Administration -449 Change in funding split ratio for Administration -4408 Change in funding split ratio for Administration -4478 increase to group me budget ulness othwise indicated4478 increase to group me budget ulness othwise indicated4478 increase to program budget ulness othwise indicated4478 increase to program budget ulness othwise indicated4580 change to program budget ulness othwise indicated4580 change to program budget ulness othwise indicated4581 change to program budget ulness othwise indicat
NGFS         ENV         229994         ENV Environment         229994         ENV 229994         ENV Environment         229994	10026725-0001 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0010 EV Environmental Services 10026725-0011 EV Environmental Services 10026725-0012 EV Environmental Services	EV Environmental Services ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-RECYCLING ENV SWP-TOXICS GREEN BUILDING IMPOUND	10000 10000	Operating	5210NPSvcs 5210NPSvcs 5210NPSvcs 5210NPSvcs 5400Mat&Su 5400Mat&Su 5400Mat&Su 5400Mat&Su 5400Mat&Su 5400Mat&Su 5510NPSvcs 5210NPSvcs	535810 535980 546990 549210 527980 522020 5227980 522220 522220 522220 522220 522220 522220 522220 522220 522220 522220 522220 522220 522220 522220 522220	Advertising Software Licensing Fees Other Current Expenses Food  Data Processing Supplies Minor Furnishings Other Office Supplies Other Materials & Supplies ITO To 28/PWF-Public Works Fd Training Costs Paid To Emplye Other Professional Services Misc Facilities Rental Food Other Materials & Supplies Air Travel - Employees Non-Air Travel - Employees Training Costs Paid To Vendors Membership Fees Other Professional Services Misc Facilities Rental Software Licensing Fees Other Professional Services Misc Facilities Rental Software Licensing Fees Other Materials & Supplies Air Travel - Employees Non-Air Travel - Employees Non-Air Travel - Employees Training Costs Paid To Vendors Other Professional Services Training Costs Paid To Emplye Training Costs Paid To Vendors Other Professional Services Training Costs Paid To Vendors	100757	861 1,966 32,769 2,998 57,182 2,795 9,671 10,076 4,245,624 8,000 397,718 153,600 0 10,000 2,400 3,500 4,300 22,000 90,000 3,400 5,625 14,500 2,386 2,000 5,000 1,500	735 1,880 28,000 2,562 62,300 2,388 8,263 9,935 3,208,056 13,000 595,196 232,422 1,500 3,000 4,200 23,000 87,868 0 10,125 12,500 386 0 0 500 70,000	-126 -286 -4769 -436 -5118 -407 -1408 -1411 -1037568 -5000 197478 78822 1500 -5000 -1000 10000 -2132 -3400 4500 -2000 -2000 -2000 -2000 -5000 -1000 10000	861 1,966 32,769 2,998  57,182 2,795 9,671 10,076 4,241,464 8,000 397,718 153,600 0 10,000 2,400 3,500 4,300 22,000 90,000 3,400 5,625 14,500 2,386 2,000 5,000 1,500	1,880 28,000 2,562  62,300 2,388 8,263 9,935 3,142,636 13,000 445,196 232,422 1,500 3,000 4,200 23,000 87,868 0 10,125 12,500 386 0 0 500 70,000	1-126 Change in funding split ratio for Administrition  -286 Change in funding split ratio for Administrition  -436 Change in funding split ratio for Administrition  -438 Change in funding split ratio for Administrition  -438 Change in funding split ratio for Administrition  -439 Change in funding split ratio for Administrition, rerease to account for the cost of lost and stolen electronic equipment and reducing department-wide computer refersh from a flew year process to a four 5118 year process.  -447 Change in funding split ratio for Administrition  -1408 Change in funding split ratio for Administrition  -1410 Change in funding split ratio for Administrition  -1410 Change in funding split ratio for Administrition  -1411 Change in funding split ratio for Administrition  -1412 Change in funding split ratio for Administrition  -1413 Change in funding split ratio for Administrition  -1414 Change in funding split ratio for Administrition  -1417 Shifting funding to better reflect the work being performed. No net Shifting funding to better reflect the work being performed. No net Shifting funding to better reflect the work being performed. No net Shifting funding to better reflect the work being performed. No net Shifting funding to better reflect the work being performed. No net Shifting funding to better reflect the work being performed. No net 600 increase to program budget unless othwise indicated.  -500 increase to program budget unless othwise indicated.  -501 increase to program budget unless othwise indicated.  -501 increase to program budget unless othwise indicated.  -502 increase to program budget unless othwise indicated.  -503 increase to program budget unless othwise indicated.  -504 increase to program budget unless othwise indicated.  -505 increase to program budget unless othwise indicated.  -506 increase to program budget unless ot

NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0014 EV Environmental Services	GREEN BUSINESS	10000	Operating	5210NPSvcs	52401	10 Membership Fees		12,558	15,830	3272	12,558	15,830	Shifting funding to better reflect the work being performed. No net 3272 increase to program budget unless othwise indicated.
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0014 EV Environmental Services	GREEN BUSINESS	10000	Operating	5380CityGP	53801	10 Community Based Org Srvcs		45,642	50,000	4358	45,642	50,000	Shifting funding to better reflect the work being performed. No net 4358 increase to program budget unless othwise indicated. Shifting funding to better reflect the work being performed. No net
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0014 EV Environmental Services	GREEN BUSINESS	10000	Operating	5400Mat&Su	54699	90 Food		0	5,000	5000	0	5,000	5000 increase to program budget unless othwise indicated. Shifting funding to better reflect the work being performed. No net
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0014 EV Environmental Services	GREEN BUSINESS	10000	Operating	5400Mat&Su	54999	90 Other Materials & Supplies		0	3,290	3290	0	3,290	3290 increase to program budget unless othwise indicated.
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0022 EV Environmental Services	Green Business IDS	10001	Grants	5380CityGP	53801	10 Community Based Org Srvcs		0	10,000	10000	0	10,000	10000 New work order funding
NGFS ENV 229994 ENV Environment 229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10041220-0001 Landfill Contract Admin	Rate Order Yrs 24 and 25	10000	Operating	5950_ITO	59513	30 ITO To 2S/PWF-Public Works Fd	103507	0	622,239	622239	0	0	0

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DEPARTMENT: ENV Environmer						Position	Ti	otal BY FTE					Total BY	1 FTE		Total BY1 Amou	nt.
						Code	FY 2024:	E3/ 000 /		Total BY Am	ount Change	2245922	C	hange		Chang	
GFS   Dept   Division ion   Section   Section   Dept   Division ion   Section   Dept   Division   Title   Ti	Project-Activity Project Title	Activity Title	Authority Authority Title	Account A	gency Job Class Job Title St	tatus Action Position	25 Base FTE	05.0	Base	Base	Dept [	Dept - Base 26	Base 26	2025- 26 Dept	Base 26	f 2025- FY 2025 6 Base 26 Dept	Base
GFS ENV 229994 ENV E229994 ENV 229994 ENV Er10020 GF Continuing Authority Ctrl	10022525-0001 EW Southeastern Environmental	Southeastern Environmental	16647 EW Southeastern Environmental	5010Salary	5642 C Senior Environmental Special	0 0 04000004.0	0.11	0	-0.11	Amount	Amount	Amount F	0.11	TE 0	-0.11	mount Amount	Amount Explanation of Change  0 Reassign to reflect funding changes
GFS ENV 229994 ENV E229994 ENV 229994 ENV E10020 GF Continuing Authority Ctrl  GFS ENV 229994 ENV E229994 ENV 229994 ENV E10020 GF Continuing Authority Ctrl	10022525-0001 EW Southeastern Environmental 10022525-0001 EW Southeastern Environmental	Southeastern Environmental Southeastern Environmental	16647 EW Southeastern Environmental  16647 EW Southeastern Environmental	5010Salary 5010Salary	9922 C Public Service Aide - Associa		0.11	0	-0.11	0	0	0	0.11		-0.11	0	0 Reassign to reflect funding changes 0 Reassign to reflect funding sources for this position
GFS ENV 229994 ENV E229994 ENV 229994 ENV E10020 GF Continuing Authority Ctrl	10041132-0001 Building Decarb with CE Hub	Building Decarb with CE Hub	22720 Building Decarb with CE Hub	5010Salary 5010Salary		A R 01149683-1	0.33	0.18	0.18	0	18.328	18328		0.18	0.18	0 19.05	
GFS ENV 229994 ENV E229994 ENV 229994 ENV E10020 GF Continuing Authority Ctrl	10041132-0001 Building Decarb with CE Hub	Building Decarb with CE Hub	22720 Building Decarb with CE Hub	5130Fringe	– .	A R 01149683-1		0.10	0.10	0	7.775	7775		0.10	0.10	0 8.03	The state of the s
GFS ENV 229994 ENV E229994 ENV 229994 ENV E110020 GF Continuing Authority Ctrl	10041132-0001 Building Decarb with CE Hub	Building Decarb with CE Hub	22720 Building Decarb with CE Hub	5010Salary	5642 C Senior Environmental Special		0	0.13	0.13	0	18 722	18722	0	0.13	0.13	0 19,46	
GES ENV 229994 ENV E229994 ENV 229994 ENV Er10020 GE Continuing Authority City	10041132-0001 Building Decarb with CF Hub	Building Decarb with CE Hub	22720 Building Decarb with CF Hub	5010Salary	5642 C. Senior Environmental Special		0	0.76	0.76	0	109 449	109449		0.76	0.76		2 113782 moving GF split to 10020
GFS ENV 229994 ENV E229994 ENV 229994 ENV Er10020 GF Continuing Authority Ctrl	10041132-0001 Building Decarb with CE Hub	Building Decarb with CE Hub	22720 Building Decarb with CE Hub	5130Fringe	5642 C Senior Environmental Special	A R 01096730-1				0	6.828	6828				0 7.01	9 7019 moving GF funded split to 10020 fund
GFS ENV 229994 ENV E229994 ENV 229994 ENV Er10020 GF Continuing Authority Ctrl	10041132-0001 Building Decarb with CE Hub	Building Decarb with CE Hub	22720 Building Decarb with CE Hub	5130Fringe	5642 C Senior Environmental Special					0	39.920	39920				0 41.03	3 41033 moving GF split to 10020
GFS ENV 229994 ENV E229994 ENV 229994 ENV Er10020 GF Continuing Authority Ctrl	10041132-0001 Building Decarb with CE Hub	Building Decarb with CE Hub	22720 Building Decarb with CE Hub	5010Salary	9922 C Public Service Aide - Associa	A R 01120944-1	0	0.49	0.49	0	28,457	28457	0	0.49	0.49	0 29,58	3 29583
GFS ENV 229994 ENV E229994 ENV 229994 ENV Er10020 GF Continuing Authority Ctrl	10041132-0001 Building Decarb with CE Hub	Building Decarb with CE Hub	22720 Building Decarb with CE Hub	5130Fringe	9922_C Public Service Aide - Associa	A R 01120944-1				0	16,202	16202				0 16,87	1 16871
GES ENV 229994 ENV F229994 ENV 229994 ENV F110020 GF Continuing Authority Chi	10041132-0001 Building Decarb with CE Hub	Building Decarb with CE Hub	22720 Building Decarb with CE Hub	5010Salary	9993M C Attrition Savings - Miscellaner	S NFWP47444	2 0	-0.58	-0.58	0	-74 331	-74331	0	-0.63	-0.63	0 =80.70	attrition needed because positions weren't provided base adjustments in GFS to cover the costs due to prior system  8. AR70R where the transfer in to Fund 12200 was not adjusted in the base to reflect cost growth in positions
GES ENV 229994 ENVEZ29994 ENV 229994 ENV Fr10020 GE Continuing Authority Chi	10041132-0001 Building Decarb with CE Hub	Building Decarb with CE Hub		5130Fringe	9993M C Attrition Savings - Miscellaner						-29 359	.29359	-				attrition needed because positions weren't provided base adjustments in GFS to cover the costs due to prior system  32141 where the transfer in to Fund 12200 was not adjusted in the base to reflect cost growth in positions
GFS ENV 229994 ENV E229994 ENV E229994 ENV E10020 GF Continuing Authority Ctrl  GFS ENV 229994 ENV E229994 ENV E229994 ENV F10020 GF Continuing Authority Ctrl	10041132-0001 Building Decarb with CE Hub  10041133-0001 Healthier Cleaner Original Comm	Building Decarb with CE Hub  Healthier Cleaner Quieter Comm	22720 Building Decarb with CE Hub  22721 Healthier Cleaner Quieter Comm	5130Fringe 5010Salary	9993M_C Attrition Savings - Miscellaner  5642 C. Senior Environmental Special			0.79	0.79	0		-29359	0	1	1		32141 where the transfer in to Fund 12200 was not adjusted in the base to reflect cost growth in positions     0 Hiring as TEX but hooing to win even more external grants to fully fund ongoing, without ASO Amendment hassles
GFS ENV 229994 ENV E229994 ENV 229994 ENV E10020 GF Continuing Authority Ctrl	10041133-0001 Healthier Cleaner Quieter Comm	Healthier Cleaner Quieter Comm	22721 Healthier Cleaner Quieter Comm	5010Salary	TEMPM_E Temporary - Miscellaneous		-	0.71		0	92,039	92039	-		0.71	0 92,03	Cost-Neutral: Moving Healthier Cleaner Quieter Communities work into 10020 with standalone project for transparency
																	Cost-Neutral: Moving Healthier Cleaner Quieter Communities work into 10020 with standalone project for transparency
GFS ENV 229994 ENV E229994 ENV 229994 ENV E10020 GF Continuing Authority Ctrl  GFS ENV 229994 ENV E229994 ENV E229994 ENV E10020 GF Continuing Authority Ctrl	10041133-0001 Healthier Cleaner Quieter Comm 10041134-0032 Climate Action Plan (CAP)	Healthier Cleaner Quieter Comm Climate Addhark	22721 Healthier Cleaner Quieter Comm 22722 Climate Action Plan (CAP)	5130Fringe 5010Salary		S NEWP12815				0	7,961 122 918	7961 122918		1		0 7,96	1 7961 and tracking 3 127783 #MIII TIVALUE
							0	1	1	0			0	1	1		
GFS ENV 229994 ENV E229994 ENV 229994 ENV Er 10020 GF Continuing Authority Ctrl	10041134-0032 Climate Action Plan (CAP)	Climate Addback	22722 Climate Action Plan (CAP)	5130Fringe	1822_C Administrative Analyst	A ULTIVALENVCAP6P				0	47,617	47617				0 49,04	3 49043 #MULTIVALUE
GFS ENV 229994 ENV E229994 ENV 229994 ENV Er10020 GF Continuing Authority Ctrl	10041134-0032 Climate Action Plan (CAP)	Climate Addback	22722 Climate Action Plan (CAP)	5010Salary	5642_C Senior Environmental Special	A N ENVCAP1	0	1	1	0	144,012	144012	0	1	1	0 149,71	3 149713 Senior Building Decarbonization Coordinator - Approved in 2 past budget cycles but not budgeted as ASO position
GFS ENV 229994 ENV E229994 ENV 229994 ENV Er10020 GF Continuing Authority Ctrl	10041134-0032 Climate Action Plan (CAP)	Climate Addback	22722 Climate Action Plan (CAP)	5010Salary	5642_C Senior Environmental Special		0	0.44		0		63365			0.44		4 65874 Ongoing CAP position previously budgeted but without ASO position authority
	,						-			-			-				Senior Racial Equity Coordinator
GFS ENV 229994 ENV E229994 ENV 229994 ENV Er10020 GF Continuing Authority Ctrl	10041134-0032 Climate Action Plan (CAP)	Climate Addback	22722 Climate Action Plan (CAP)	5010Salary	5642_C Senior Environmental Special	A N ENVCAP5	0	1	1	0	144,012	144012	0	1	1	0 149,71	3 149713 previously funded in CAP without position authority
GFS ENV 229994 ENVE229994 ENV 229994 ENV E10020 GF Continuing Authority Ctrl GFS ENV 229994 ENV E229994 ENV 229994 ENV E10020 GF Continuing Authority Ctrl	10041134-0032 Climate Action Plan (CAP) 10041134-0032 Climate Action Plan (CAP)	Climate Addback	22722 Climate Action Plan (CAP) 22722 Climate Action Plan (CAP)	5130Fringe 5130Fringe	5642_C Senior Environmental Special					0	52,528 23 114	52528 23114				0 53,99	1 53991 Senior Building Decarbonization Coordinator - Approved in 2 past budget cycles but not budgeted as ASO position R 23756 Onoping CAP position previously budgeted but without ASO position authority
	,																Senior Racial Equity Coordinator
GFS ENV 229994 ENV E229994 ENV 229994 ENV Er10020 GF Continuing Authority Ctrl	10041134-0032 Climate Action Plan (CAP)	Climate Addback	22722 Climate Action Plan (CAP)	5130Fringe	5642_C Senior Environmental Special					0	52,528	52528				0 53,99	
GFS ENV 229994 ENV E229994 ENV 229994 ENV Er10020 GF Continuing Authority Ctrl	10041134-0032 Climate Action Plan (CAP)	Climate Addback	22722 Climate Action Plan (CAP)	5010Salary	5644_C Principal Environmental Spec		0	0.2	0.2	0	33,016	33016	0	0.2	0.2	0 34,32	
GFS ENV 229994 ENV E229994 ENV 229994 ENV Er10020 GF Continuing Authority Ctrl	10041134-0032 Climate Action Plan (CAP)	Climate Addback	22722 Climate Action Plan (CAP)	5130Fringe	5644_C Principal Environmental Spec					0	11,503	11503				0 11,80	
GFS ENV 229994 ENV E229994 ENV 229994 ENV Er10020 GF Continuing Authority Ctrl	10041134-0032 Climate Action Plan (CAP)	Climate Addback	22722 Climate Action Plan (CAP)	5010Salary		A R 01120944-1	0	0.51	0.51	0	29,618	29618	0	0.51	0.51	0 30,79	
GFS ENV 229994 ENV E229994 ENV 229994 ENV Er10020 GF Continuing Authority Ctrl	10041134-0032 Climate Action Plan (CAP)	Climate Addback	22722 Climate Action Plan (CAP)	5010Salary	9922_C Public Service Aide - Associa		0	1	1	0		58075	0	1	1		4 60374 Green Building Associate - Ongoing CAP position create in past cycle without position authority
GFS ENV 229994 ENV E229994 ENV 229994 ENV Er10020 GF Continuing Authority Ctrl	10041134-0032 Climate Action Plan (CAP)	Climate Addback	22722 Climate Action Plan (CAP)	5130Fringe	9922_C Public Service Aide - Associa					0	16,862	16862				0 17,56	
GFS ENV 229994 ENV E229994 ENV 229994 ENV Er10020 GF Continuing Authority Ctrl	10041134-0032 Climate Action Plan (CAP)	Climate Addback	22722 Climate Action Plan (CAP)	5130Fringe	9922_C Public Service Aide - Associa	A N ENVCAP2				0	33,067	33067				0 34,43	3 34433 Green Building Associate - Ongoing CAP position create in past cycle without position authority
GFS ENV 229994 ENV E229994 ENV 229994 ENV Er10020 GF Continuing Authority Ctrl	10041134-0032 Climate Action Plan (CAP)	Climate Addback	22722 Climate Action Plan (CAP)	5010Salary	9993M_C Attrition Savings - Miscellaner	S NEWP27134	4 0	0	0	0	0	0	0	-0.57	-0.57	0 -73,81	Reduction to meet target: assume that the 1822 Climate Grants Analyst would receive solit funding, partially charged to
GFS ENV 229994 ENV E229994 ENV 229994 ENV Er10020 GF Continuing Authority Ctrl	10041134-0032 Climate Action Plan (CAP)	Climate Addback	22722 Climate Action Plan (CAP)	5130Fringe	9993M_C Attrition Savings - Miscellaner	S NEWP27134	4			0	0	0				0 -29,46	1 -29461 new climate grants with new indirect methodology, or shifted to operating fund.
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary		A R 01124112-1	0.34	0.44	0.1	60,684	78,532	17848	0.34	0.44		63,086 81,64	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe		A R 01124112-1				22,391	28,978	6587				23,156 29,96	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	0952_C Deputy Director II	A R 01058851-1	0.34	0.44	0.1	65,438	84,685	19247	0.34	0.44		68,028 88,03	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe		A R 01058851-1				23,183	30,001	6818				23,940 30,98	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary		A R 01109703-1	0.34	0.44	0.1	87,107	112,727	25620	0.34	0.44		90,555 117,18	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe		A R 01109703-1				26,790	34,671	7881				27,518 35,61	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	1093_C IT Operations Support Admin		0	0.44	0.44	0	55,282	55282	0	0.44	0.44	0 57,47	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	1093_C IT Operations Support Admin					0	21,498	21498				0 22,14	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	1094_C IT Operations Support Admin		0.34	0	-0.34	51,921	0	-51921	0.34	0			353976 Substitute 1094 to 1095 to reflect the work of incumbent.
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	1094_C IT Operations Support Admin					18,547	0	-18547					19048 Substitute 1094 to 1095 to reflect the work of incumbent.
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	1095_C IT Operations Support Admin		0	0.44	0.44	0	72,310	72310	0	0.44	0.44		2 75172 Substitute 1094 to 1095 to reflect the work of incumbent.
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	1095_C IT Operations Support Admin					0	25,192	25192				0 25,84	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary		A S 01120992-1	0	0.44	0.44	0	43,093	43093	0	0.44	0.44	0 44,10	8 44798 Reassign 1310 to 1204 to reflect the incumbent's position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	· = ·	A S 01120992-1				0	18,343	18343				0 18,95	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	1222_C Senior Payroll And Personnel		0.34	0.44	0.1	36,265	46,931	10666	0.34	0.44		37,700 48,78	
NGFS ENV 229994 ENV E229994 ENV E229994 ENV E12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe 5010Salary	1222_C Senior Payroll And Personnel 1310 C Public Relations Assistant					14,878	19,253	4375				15,355 19,87 30,254	0 4515 Reassign to align with funding sources 0 .30254 Reassign 1310 to 1204 to reflect the incumbent's position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project							0.34	0	-0.34	29,102	0		0.34	0			30254 Reassign 1310 to 1204 to reflect the incumbent's position 313644 Reassign 1310 to 1204 to reflect the incumbent's position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating 10000 Operating	5130Fringe		A S 01120992-1			±0.29	13,177	0	-13177					
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services		5010Salary	1543_C Secretary, Commission on the		0.29	0	-0.29	41,541	0	-41541	0.29	0			0 .43186 Substitute position more accurately reflect the position responsibilities 115/242 Substitute position more accurately reflect the position responsibilities
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating 10000 Operating	5130Fringe 5010Salary	1543_C Secretary, Commission on the 1632 C Senior Account Clerk	A S 01094600-1 A R 01124370-1	0.34	0.44	0.1	14,839 32,094	41 534	-14839 9440	0.34	0.44		15,242 33,365 43,17	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services	EV Environmental Services  EV Environmental Services			· · · - ·		0.34	0.44	0.1	13.888	41,534 17,971	9440 4083	0.34	0.44		33,365 43,17 14,360 18,58	3010
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project  NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services	EV Environmental Services  EV Environmental Services	10000 Operating 10000 Operating	5130Fringe 5010Salary		A R 01124370-1 A R 01111722-1	0.34	0.44	0.1	13,888	17,971 54.084	4083 12292	0.34	0.44		14,360 18,58 43,446 56,22	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services	EV Environmental Services EV Environmental Services	10000 Operating 10000 Operating	5010Salary 5130Fringe	-	A R 01111722-1 A R 01111722-1	0.34	0.44	0.1	41,792 16 190	54,084 20,952	12292 4762	0.34	0.44	0.1	43,446 56,22 16,675 21.57	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project  NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services	EV Environmental Services EV Environmental Services	10000 Operating	5010Salary	1822_C Administrative Analyst 1823 C Senior Administrative Analyst		0.34	0	-0.34	16,190 48 703	20,952	4762 -48703	0.34	0	-0.34		9 4904 Reassign to align with runding sources n =50831 substituting 1823 for 1824 to reflect class of incumbent
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services	EV Environmental Services  EV Environmental Services	10000 Operating	5010Salary 5010Salary	1823 C Senior Administrative Analyst		0.34	0	-0.34	48,703	0	-48703 -48703	0.34	0			n =50831 Substitute 1823 for 1824 to reflect the class of incumbent
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project  NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services	EV Environmental Services  EV Environmental Services	10000 Operating 10000 Operating	5010Salary 5130Fringe	1823_C Senior Administrative Analyst 1823 C Senior Administrative Analyst		0.34	J	-0.34	48,703 17 799	0	-48703 -17799	0.34	U	-0.34		3 % Substituting 1823 for 1824 to reflect class of incumbent
NGFS ENV 229994 ENV E229994 ENV E229994 ENV E12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services  EV Environmental Services	10000 Operating	5130Fringe 5130Fringe	1823 C Senior Administrative Analyst					17,799	0	-17799				10,200	18296 Substitute 1823 for 1824 to reflect the class of incumbent
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	1824 C Principal Administrative Analy			0.44	0.44	17,799	72.984	72984	0	0.44	0.44	0 75.87	
NGFS ENV 229994 ENV E229994 ENV E229994 ENV E12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services	EV Environmental Services  EV Environmental Services	10000 Operating	5010Salary 5010Salary	1824 C Principal Administrative Analy		0.34	0.44	0.44	56,397	72,984	16587		0.44		58,629 75,87	70070
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	1824 C Principal Administrative Analy		0.34	0.44	0.44	0 00,387	72,984	72984		0.44	0.44	0 75.87	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E112200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	1824 C Principal Administrative Analy					0	25.350	25350	-			0 75,67	
NGFS ENV 229994 ENV E229994 ENV E229994 ENV E11200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	1824 C Principal Administrative Analy					19.588	25,350	5762				20.094 26.00	
NGFS ENV 229994 ENV E229994 ENV E229994 ENV E11200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	1824 C Principal Administrative Analy					0.000	25,350	25350					4 26004 Substitute 1823 for 1824 to reflect the class of incumbent
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services  EV Environmental Services	10000 Operating	5010Salary	1840_C Junior Management Assistant		0.34	0.44	0.1	33.892	43.860	2535U 9968	0.34	0.44	0.1	35.234 45.59	
NGFS ENV 229994 ENV E229994 ENV E229994 ENV E11200 SR ENV-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	1840 C Junior Management Assistant		3.54			14,314	18,525	4211			0.1	14,787 19,13	
NGFS ENV 229994 ENV E229994 ENV E229994 ENV E11200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	1844 C Senior Management Assistan		0.34	0.44	0.1	44.084	57.050	12966	0.34	0.44		45.829 59.30	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	1844 C Senior Management Assistan					16,735	21,656	4921					7 5064 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5638_C Environmental Assistant		0	0.5	0.5	0		50912	0	0.5			7 52927 Reassign to align with funding
			· ·	•	-												

NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary		Environmental Assistant A				0.27	0		27492	-	0.27		-	,	28580 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5638_C	Environmental Assistant A	R 01114276-	0.21	0.3	0.09	21,383	30,547	9164	0.21	0.3	0.09	2,229	31,756	9527 Reassign to swap to reflect non-impound related work
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5638 C	Environmental Assistant A	R 01119039-	1 0.25	0	-0.25	25.456	0	-25456	0.25	0	-0.25	6.463	0	-26463 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary		Environmental Assistant A	R 01149683			-0.18	50.912	32.583	-18329						-19054 moving of split to 10020 fund
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe				. 0.5	0.32	-0.10	50,912	21,601		0.0	0.32	=0.10		22,316	22316 Reassign to align with funding
					5638_C			1			0		21601						
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5638_C	Environmental Assistant A	R 01096727-	1			0	11,666	11666				0	12,051	12051 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5638_C	Environmental Assistant A	R 01114276-	1			9,073	12,959	3886				9,372	13,390	4018 Reassign to swap to reflect non-impound related work
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5638 C	Environmental Assistant A	R 01119039-	1			10.800	0	-10800				1.158	0	-11158 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5030 C	Environmental Assistant A	R 01149683				21.601	13.825	-7776				2.316	14.283	-8033 moving of split to 10020 fund
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5640_C		R 01085075-		0.31	0.05	32,179	38,367	6188		0.31			39,885	6433 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5640_C	Environmental Specialist A	R 01093328-	1 0	0.03	0.03	0	3,713	3713	0	0.03	0.03	0	3,860	3860 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5640 C	Environmental Specialist A	R 01112481-	1 0.34	0.44	0.1	42,080	54,456	12376	0.34	0.44	0.1	13,745	56,611	12886 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5640 C	Environmental Specialist A	0 01112775-	2 0	0.16	0.16	0	19.603	19603	0	0.2	0.2	0	25.732	25732 Portion of FTE moved to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5840 C	Environmental Specialist A	R 01112827-		0.1	0.1	0	12.376	12376	0	0.1	0.1	0	12.866	12866 Reassign to align with funding sources
							N 01112027												
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5640_C	Environmental Specialist A	A R 01149687-	2 0	0.04	0.04	0	4,903	4903		0.05	0.05	0	6,436	6436 reassign fte split to new on budget funding source
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5640_C	Environmental Specialist C	R 01112775-	1 1	0.8	-0.2	0	0	0	1	0.8	-0.2	0	0	Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5640 C	Environmental Specialist C	R 1059292-2	0	0.2	0.2	0	0	0	0	0.25	0.25	0	0	Adding Off budget split
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5840 C	Environmental Specialist A	R 01085075-	1			12.587	15.007	2420				2.966	15.461	2495 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe		Environmental Specialist A					0	1.453	1453					1.496	1496 Move FTE to Swap chartfield to reflect non-impound work for this position
													1453						
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5640_C		R 01112481-	1			16,460	21,301	4841					21,945	4988 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5640_C	Environmental Specialist A	A 0 01112775-	2			0	7,613	7613				0	9,974	9974 Portion of FTE moved to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5640 C	Environmental Specialist A	R 01112827-	1			0	4,840	4840				0	4,988	4988 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5640 C	Environmental Specialist A	R 01149687-	,			0	1.905	1905				0	2.494	2494 reassign fte split to new on budget funding source
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary		Senior Environmental Special A			0.36	-0.02	54.725	51.844	-2881	0.38	0.36	-0.02			-2994 Reassign to align with funding sources
												01,844							
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5642_C	Senior Environmental Special A			0	-0.09	12,961	0	-12961	0.09	0		3,474		
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5642_C	Senior Environmental Special A	A S 01094600-	1 0	0.39	0.39	0	56,165	56165	0	0.39	0.39	0	58,388	58388 Substitute position more accurately reflect the position responsibilities
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5642 C	Senior Environmental Special A	R 01096730-	1 0.48	0.22	-0.26	69,126	31,683	-37443	0.48	0.22	-0.26	1,862	32,937	-38925 moving GF funded split to 10020 fund
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5842 C	Senior Environmental Special A	R 01100137-	1 0.76	0	-0.76	109.449	0	-109449	0.76	0	-0.76 1	3.782	0	-113782 moving GF split to 10020
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project  NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services	EV Environmental Services  EV Environmental Services	10000 Operating	5010Salary 5010Salary		Senior Environmental Special A				-0.76	70.566	0	-70566	0.76	0		3.359		-73359 Reassign to align with funding sources
									0			-							
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5642_C	Senior Environmental Special A	R 01112410-	1 0.42	0	-0.42	60,485	0	-60485	0.42	0		2,879	0	-62879 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5642_C	Senior Environmental Special A	R 01130432-	1 0.61	0.59	-0.02	87,847	84,967	-2880	0.61	0.59	-0.02	1,325	88,330	.2995 reassign to reflect funding sources in new fiscal year
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5642 C	Senior Environmental Special C	R 01088224-	2 0	0.13	0.13	0	0	0	0	0.13	0.13	0	0	Reassign to reflect funding changes
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5642 C	Senior Environmental Special C	R 01149687-		0.25	0.25					0.25	0.25	-		Reassign to align with funding sources
					_				0.25	0.20		0			0.25		0	0	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe		Senior Environmental Special A					19,960	18,911	-1049						-1079 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5642_C	Senior Environmental Special A	R 01068160-	1			4,728	0	-4728				4,858	0	-4858 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5642_C	Senior Environmental Special A	A S 01094600-	1			0	20,485	20485				0	21,055	21055 Substitute position more accurately reflect the position responsibilities
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5642 C	Senior Environmental Special A	R 01096730-	1			25 212	11 554	-13658				5 916	11 878	-1403R moving GF funded split to 10020 fund
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5642 C	Senior Environmental Special A					39,920	0	-39920				1.033	,	-41033 moving GF split to 10020
				-	_														
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe		Senior Environmental Special A					25,736	0	-25736				6,455		-26455 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5642_C	Senior Environmental Special A	R 01112410-	1			22,060	0	-22060				2,678	0	-22678 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5642_C	Senior Environmental Special A	R 01130432-	1			32,041	30,990	-1051				2,934	31,854	.1080 reassign to reflect funding sources in new fiscal year
NGES ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operation-Non-Project	10026725-0001 FV Environmental Services	FV Environmental Services	10000 Operating	5010Salary	5644 C	Principal Environmental Spec A	R 01095835	1 02	0.05	-0.15	32 868	8 217	-24651	0.2	0.05	-0.15	4 169	8 542	.25627 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5844 C	Principal Environmental Spec A	R 01110776-	1 0.35	0.37	0.02	57,519	60,806	3287	0.35	0.37	0.02	9,796	69 242	3416 Reassign to reflect funding sources for next FY
					3044_C					0.02		37.847	4980					03,212	5178 Reflect CAP funding move to 10020, cost neutral
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5644_C	Principal Environmental Spec A			0.23		32,867	37,847			0.23			39,346	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5644_C	Principal Environmental Spec A			0	-0.05	8,217	0	-8217	0.05	0		8,542	0	-8542 Substitute 5644 to 0923 and reassign to Swap to reflect non-impound work
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5644_C	Principal Environmental Spec C	R 01112824-	0.15	0	-0.15	0	0	0	0.15	0	-0.15	0	0	Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5644 C	Principal Environmental Spec A	R 01095835-	1			11.452	2.862	-8590				1.747	2.937	-8810 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5844 C	Principal Environmental Spec A	R 01110776-				20,040	21,184	1144				0,559	21.735	1176 Reassign to reflect funding sources for next FY
				-	5644_C														
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe		Principal Environmental Spec A					11,452	13,187	1735					13,528	1781 Reflect CAP funding move to 10020, cost neutral
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5644_C	Principal Environmental Spec A	A S 01120306-	1			2,862	0	-2862				2,937	0	-2937 Substitute 5644 to 0923 and reassign to Swap to reflect non-impound work
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	9922 C	Public Service Aide - Associa A	R 01115895-	1 0	0.36	0.36	0	20,907	20907	0	0.36	0.36	0	21,735	21735 Move FTE to Swap chartfield and Work Order fund to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	9922 C	Public Service Aide - Associa A	R 01120944-	1 1	0	-1	58.075	0	-58075	1	0	-1	0.374	0	-60374
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	9922 C	Participant and American	C 01124503-		0	-0.74	42,976	-	-42976	0.74	0		14,677		-44677 change status to off-budget
					_	Public Service Aide - Associa A						0							
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary		Public Service Aide - Associa C			0.35	0.35	0	0	0	0		0.35	0	0	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	9922_C	Public Service Aide - Associa C	C 01124503-	1 0	1	1	0	0	0	0	1	1	0	0	0 change status to off-budget
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	9922_C	Public Service Aide - Associa A	R 01115895-	1			0	11,903	11903				0	12,395	12395 Move FTE to Swap chartfield and Work Order fund to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	9922 C	Public Service Aide - Associa A	R 01120944	1			33.067	0	-33067				14.433	0	-34433
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe		Public Service Aide - Associa A					24,470	0	-24470				5,480		-25480 change status to off-budget
NGFS ENV 229994 ENV E229994 ENV 229994 ENV ET12200 SK ENV-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	513UFfinge	9922_C	Public Service Alde - Associa A	C 01124503-				24,470	U	-24470				5,460	U	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	TEMPM	E Temporary - Miscellaneous S	NEWD246	961 0	100	100		-214.847	-214847		-1.66	1.00		344 947	Cost-Neutral: Moving Healthier Cleaner Quieter Communities work out of 12200 into 10020 with standatone project for -214847 transparency and tracking
					_	' '		24 0					349205						
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	TEMPM_	E Temporary - Miscellaneous S	5 NEWP464	24 0	2.7	2.7	0	349,205	349205	0	2.7	2.7	0	349,205	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	TEMP	E Temporary - Miscellaneous S	NEWPO40	346 0	27	2.7		-348.955	-348955		-2.7	2.7		240.055	Cost-Neutral: Moving Healthier Cleaner Quieter Communities Salaries & Fringe out of 12200 into 10020 with 348955 standalone project for transparency and tracking
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	TEMPM_	E Temporary - Miscellaneous S	s NEWP880	r9/ 0	2.65	2.65	0	343,314	343314	0	2.81	2.81	0	363,400	
																			Cost-Neutral: Moving Healthier Cleaner Quieter Communities work out of 12200 into 10020 with standatone project for
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe		E Temporary - Miscellaneous S					0	-18,585	-18585				-		-18585 transparency and tracking
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	TEMPM_	E Temporary - Miscellaneous S	NEWP464	24			0	30,206	30206				0	30,206	30206
																			Cost-Neutral: Moving Healthier Cleaner Quieter Communities Salaries & Fringe out of 12200 into 10020 with
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	TEMPM_	E Temporary - Miscellaneous S	NEWP613	346			0	-30,185	-30185				0	-30,185	-30185 standalone project for transparency and tracking
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	TEMPM	E Temporary - Miscellaneous S	NEWP880	97			0	29,696	29696				0	31,434	31434 Reflects anticipated TEMPM budget for fiscal year
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project				5010Salary	5640 C	Environmental Specialist A	R 01112827-	1 0.25	0.1	-0.15	30.941	12.376	-18565	0.25	0.1	-0.15	2 165	12.866	-19299 Reassign to align with funding sources
	10026725-0017 EV Environmental Senices	SEO Energy	10000 Operating						0.1	-0.10	12 102	4,840	-7262	0.10	0.1			4 988	
	10026725-0017 EV Environmental Services	SFO Energy	10000 Operating								12,102								
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12200 SR Env-Operating-Non-Project	10026725-0017 EV Environmental Services	SFO Energy	10000 Operating	5130Fringe		Environmental Specialist A	R 01112827-										2,468	.,	-7480 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project	10026725-0017 EV Environmental Services 10026725-0017 EV Environmental Services	SFO Energy SFO Energy	10000 Operating 10000 Operating	5130Fringe 5010Salary	5642_C	Senior Environmental Special A	R 01111413-	1 0.01	0	-0.01	1,440	0	-1440	0.01	0		1,497	0	.7480 Reassign to align with funding sources .1497 Reassign to align with funding sources
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NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12200 SR Env-Operating-Non-Project	10026725-0017 EV Environmental Services 10026725-0017 EV Environmental Services	SFO Energy SFO Energy	10000 Operating 10000 Operating	5130Fringe 5010Salary	5642_C	Senior Environmental Special A	R 01111413-	1 0.01 1	0	-0.01		0	-1440	0.01	0	-0.01	1,497	0	.7480 Reassign to align with funding sources .1497 Reassign to align with funding sources
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NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10035718-0001 C&D Ordinance Fee	C&D Ordinance Fee	22131 Construction & Demolition Ord		1823_C Senior Administrative Analyst				0	10,469	10469					10763 Substitute 5640 for 1823 to reflect work of incumbent
NGFS ENV 22994 ENV E22994 ENV 22994 ENV Er12210 SR Env-Continuing Projects  NGFS ENV 22994 ENV E22994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10035718-0001 C&D Ordinance Fee 10035718-0001 C&D Ordinance Fee	C&D Ordinance Fee C&D Ordinance Fee	22131 Construction & Demolition Orc 22131 Construction & Demolition Orc		5638_C Environmental Assistant 5638 C Environmental Assistant	A R 01149680-1 A R 01149680-1	0.9	1 0.1	91,641 38.882	101,823 43,202	10182 4320	0.9	1		95,268 105,854 40.172 44.636	10586 Reassign to align with funding sources 4464 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects  NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10035718-0001 C&D Ordinance Fee 10035718-0001 C&D Ordinance Fee	C&D Ordinance Fee C&D Ordinance Fee	22131 Construction & Demolition Ord 22131 Construction & Demolition Ord		5638_C Environmental Assistant  5642 C Senior Environmental Special		0.07	0 -0.0		43,202	-10081	0.07	0		40,172 44,636 10.480 0	
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NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 12210 SR Env-Continuing Projects	10035718-0001 C&D Ordinance Fee	C&D Ordinance Fee	22131 Construction & Demolition Ord	5130Fringe	5642_C Senior Environmental Special	A R 01149695-2			42,022	34,142	-7880				43,193 35,093	-8100 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10035718-0001 C&D Ordinance Fee	C&D Ordinance Fee	22131 Construction & Demolition Ord	5010Salary	9922_C Public Service Aide - Associa	A R 01149702-1	0.8	1 0.2	46,460	58,075	11615	0.8	1	0.2	48,299 60,374	12075 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 12210 SR Env-Continuing Projects	10035718-0001 C&D Ordinance Fee	C&D Ordinance Fee	22131 Construction & Demolition Ord		9922_C Public Service Aide - Associa				26,453	33,067	6614				27,546 34,433	6887 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10035718-0001 C&D Ordinance Fee	C&D Ordinance Fee	22131 Construction & Demolition Ord		TEMPM_E Temporary - Miscellaneous	S NEWP27116 S NEWP27116		-0.24 -0.2	4 0	-31,472	-31472	0	-0.24	-0.24	0 -31,472	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10035718-0001 C&D Ordinance Fee	C&D Ordinance Fee	22131 Construction & Demolition Ord	-	TEMPM_E Temporary - Miscellaneous					-2,722	-2722	0			0 -2,722	-2722 55884 Substitute 5644 to 0923 and reassign to Swap to reflect non-impound work
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects  NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap 10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S 22723 Impound Account Nexus SR S		0923_C Manager II 0923 C Manager II	A S 01120306-1 A S 01120306-1	0	0.3 0.3	0	53,544 19,757	53544 19757	0	0.3	0.3	0 55,664	20433 Substitute 5644 to 0923 and reassign to Swap to reflect non-impound work
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		1823 C Senior Administrative Analyst		0	0.15 0.1	5 0	21,487	21487	0	0.15	0.15	0 22,337	22337 Substitute 5640 for 1823 to reflect work of incumbent
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		1823 C Senior Administrative Analyst		-			7.852	7852	-			0 8.074	8074 Substitute 5640 for 1823 to reflect work of incumbent
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S	wap 5010Salary	5638 C Environmental Assistant	A R 01094604-1	0	0.65 0.6	5 0	66,185	66185	0	0.65	0.65	0 68,805	68805 Move FTE to multiple chartfields to reflect the funding sources for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5638_C Environmental Assistant	A R 01114276-1	0	0.35 0.3	5 0	35,638	35638	0	0.35	0.35	0 37,049	37049 Reassign to swap to reflect non-impound related work
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S	wap 5010Salary	5638_C Environmental Assistant	A R 01118064-1	0	0.35 0.3	5 0	35,638	35638	0	0.35	0.35	0 37,049	37049 Reassign FTE to Swap to align with non-impound work
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S	wap 5010Salary	5638_C Environmental Assistant	A R 01130375-1	0	0.35 0.3	5 0	35,638	35638	0	0.35	0.35	0 37,049	37049 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5638_C Environmental Assistant	A R 01149683-1	0	0.5 0.5	. 0	50,912	50912	0	0.5	0.5	0 52,927	52927 moving gf split to 10020 fund
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5638_C Environmental Assistant	A R 01094604-1			0	28,081	28081				0 29,013	29013 Move FTE to multiple chartfields to reflect the funding sources for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5638_C Environmental Assistant	A R 01114276-1			0	15,123	15123				0 15,622	15622 Reassign to swap to reflect non-impound related work
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects  NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap 10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S 22723 Impound Account Nexus SR S		5638_C Environmental Assistant 5638 C Environmental Assistant	A R 01118064-1			0	15,123 15,123	15123				0 15,622	15622 Reassign FTE to Swap to align with non-impound work  15622 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects  NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S 22723 Impound Account Nexus SR S		5638 C Environmental Assistant	A R 01130375-1			0	21.601	21601				0 15,622	22316 moving of split to 10020 fund
NGES ENV 229994 ENV E229994 ENV 229994 ENV Fr 12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5640 C Environmental Specialist	A R 01059292-1	0	027 02	7 0	33 385	33385	0	0.27	0.27	0 34.707	34707 Reassigning to match funding for new fiscal year.
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S	wap 5010Salary	5640 C Environmental Specialist	A R 01093328-1	0	0.25 0.2	5 0	30,941	30941	0	0.25	0.25	0 32,165	32165 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S	wap 5010Salary	5640 C Environmental Specialist	A R 01116624-1	0	0.3 0.3		37,129	37129	0	0.3	0.3	0 38,599	38599 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S	wap 5010Salary	5640_C Environmental Specialist	A R 01116625-1	0	0.35 0.3	5 0	43,317	43317	0	0.35	0.35	0 45,032	45032 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S	wap 5010Salary	5640_C Environmental Specialist	A R 01120305-1	0	0.2 0.2	. 0	24,753	24753	0	0.2	0.2	0 25,732	25732 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5640_C Environmental Specialist	A R 01139782-1		0.35 0.3		43,317	43317			0.35	0 45,032	45032 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5640_C Environmental Specialist	A r 01139783-1	0	0.22 0.2	2 0	27,228	27228	0	0.22	0.22	0 28,306	28306 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5640_C Environmental Specialist	A R 01059292-1			0	13,059	13059				0 13,453	13453 Reassigning to match funding for new fiscal year.
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5640_C Environmental Specialist	A R 01093328-1 A R 01116624-1			0	12,102 14.522	12102 14522				0 12,468	12468 Move FTE to Swap chartfield to reflect non-impound work for this position 14962 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects  NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap 10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S 22723 Impound Account Nexus SR S		5640_C Environmental Specialist 5640_C Environmental Specialist	A R 01116624-1 A R 01116625-1			0	16,945	14522				0 14,962	14962 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5640 C Environmental Specialist	A R 01110025-1				9 683	9683				0 17,456	9974 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5640 C Environmental Specialist	A R 01139782-1			0	16,945	16945				0 17.456	17456 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5640 C Environmental Specialist	A r 01139783-1			0	10,651	10651				0 10,972	10972 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5642 C Senior Environmental Special	A R 01059297-1	0	0.1 0.1	0	14,401	14401	0	0.1	0.1	0 14,971	14971 Reassign split to swap to align with non-impound work.
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S	wap 5010Salary	5642_C Senior Environmental Special	A R 01068160-1	0	0.21 0.2	1 0	30,243	30243	0	0.21	0.21	0 31,440	31440 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S	wap 5010Salary	5642_C Senior Environmental Special	A R 01088224-1	0	0.35 0.3	5 0	50,404	50404	0	0.35	0.35	0 52,400	52400
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5642_C Senior Environmental Special			0.19 0.1		27,362	27362	0		0.19	0 28,445	28445 moving GF funded split to 10020 fund
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5642_C Senior Environmental Special			0.18 0.1		25,922	25922			0.18	0 26,948	26948 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5642_C Senior Environmental Special		0	0.3 0.3	0	43,204	43204	0	0.3	0.3	0 44,914	44914 Moving portion of FTE to Swap chartfield
NGFS ENV 22994 ENV E22994 ENV 229994 ENV Er12210 SR Env-Continuing Projects  NGFS ENV 22994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap 10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S 22723 Impound Account Nexus SR S		5642_C Senior Environmental Special 5642_C Senior Environmental Special				0	5,253 11,030	5253 11030				0 5,398 0 11.338	5398 Reassign split to swap to align with non-impound work.  11338 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S 22723 Impound Account Nexus SR S		5642 C Senior Environmental Special				0	18,385	18385				0 11,338	11336 Move FTE to Swap chainted to reliect for imposing work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5642 C Senior Environmental Special				0	9,980	9980				0 10,258	10258 moving GF funded split to 10020 fund
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5642 C Senior Environmental Special				0	9,453	9453				0 9,719	9719 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S	wap 5130Fringe	5642_C Senior Environmental Special	A R 01132965-1			0	15,757	15757				0 16,197	16197 Moving portion of FTE to Swap chartfield
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S	wap 5010Salary	5644_C Principal Environmental Spec	A R 01110776-1	0	0.27 0.2	7 0	44,372	44372	0	0.27	0.27	0 46,128	46128 Reassign to reflect funding sources for next FY
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		5644_C Principal Environmental Spec				0	15,459	15459				0 15,862	15862 Reassign to reflect funding sources for next FY
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		9922_C Public Service Aide - Associa			0.25 0.2		14,519	14519	0		0.25	0 15,094	15094 Move FTE to Swap chartfield and Work Order fund to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		9922_C Public Service Aide - Associa			0.25 0.2		14,519	14519	0		0.25	0 15,094	15094 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects  NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap 10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S 22723 Impound Account Nexus SR S		9922_C Public Service Aide - Associa 9922_C Public Service Aide - Associa		0	0.2 0.2	. 0	11,615 8,267	11615	0	0.2	0.2	0 12,075	12075 Reassign to reflect changes in funding 8809 Move FTE to Swap chartfield and Work Order fund to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects  NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap 10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S 22723 Impound Account Nexus SR S		9922_C Public Service Aide - Associa 9922_C Public Service Aide - Associa				0	8,267	8267				0 8,609	8609 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S 22723 Impound Account Nexus SR S		9922_C Public Service Aide - Associa 9922_C Public Service Aide - Associa					6,613	6613				0 6.888	6888 Reassign to reflect changes in funding
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR ENV-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S		TEMPM_E Temporary - Miscellaneous	S NEWP92646	80 0	3.11 3.1	1 0	402.691	402691	0	3.23	3.23	0 418.290	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects	10041135-0001 Impound Account Nexus SR Swap	Impound Account Nexus SR Swap	22723 Impound Account Nexus SR S	wap 5130Fringe	TEMPM E Temporary - Miscellaneous	S NEWP92648	30		0	34,833	34833				0 36,182	36182
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041136-0001 Buildings UP - SF HIPE	Phase 1 Prize Resources	22724 Buildings UP - SF HIPE	5010Salary	5640_C Environmental Specialist	A R 01149687-2	0	0.2 0.2	. 0	24,501	24501	0	0.25	0.25	0 32,162	32162 reassign fte split to new on budget funding source
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041136-0001 Buildings UP - SF HIPE	Phase 1 Prize Resources	22724 Buildings UP - SF HIPE	5130Fringe	5640_C Environmental Specialist	A R 01149687-2			0	9,516	9516				0 12,468	12468 reassign fte split to new on budget funding source
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041136-0001 Buildings UP - SF HIPE	Phase 1 Prize Resources	22724 Buildings UP - SF HIPE	5010Salary	5644_C Principal Environmental Spec		0	0.02 0.0	2 0	3,287	3287	0	0.02	0.02	0 3,417	3417 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12210 SR Env-Continuing Projects	10041136-0001 Buildings UP - SF HIPE	Phase 1 Prize Resources	22724 Buildings UP - SF HIPE	5130Fringe	5644_C Principal Environmental Spec				0	1,144	1144				0 1,176	1176 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects	10041136-0001 Buildings UP - SF HIPE	Phase 1 Prize Resources	22724 Buildings UP - SF HIPE	5010Salary	TEMPM_E Temporary - Miscellaneous	S NEWP46638	-	0.56 0.5	6 0	72,356	72356	0	0.58	0.58	0 74,994	74994
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12210 SR Env-Continuing Projects  NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants: ENV Continuing	10041136-0001 Buildings UP - SF HIPE	Phase 1 Prize Resources	22724 Buildings UP - SF HIPE 10001 Grants	5130Fringe 5010Salary	TEMPM_E Temporary - Miscellaneous 1632 C Senior Account Clerk	S NEWP46635 O S 01149668-1	52		0	6,258	6258				0 6,487	6487  0 Substitute 1632 for 1822 to reflect revised job duties.
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants; ENV Continuing NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants: ENV Continuing	10036056-0001 Strategic Energy Resources SER 10036056-0001 Strategic Energy Resources SER	Strategic Energy Resources SER Strategic Energy Resources SER	10001 Grants 10001 Grants	5010Salary 5010Salary	1632_C Senior Account Clerk  1822 C Administrative Analyst	O S 01149668-1	0	0 -1	0	0	0	1	0	-1	0 0	Substitute 1632 for 1822 to reflect revised job duties.     Substitute 1632 for 1822 to reflect revised job duties.
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants; ENV Continuing	10036056-0001 Strategic Energy Resources SER 10036056-0001 Strategic Energy Resources SER	Strategic Energy Resources SER Strategic Energy Resources SER	10001 Grants 10001 Grants	5010Salary 5010Salary	5640 C Environmental Specialist	O S 011496685-1	0.09	0 -0.0		0	0	0.09	0	-0.09	0 0	Substitute 1632 for 1823 to reflect revised jub daties.     Substitute 5640 for 1823 to reflect work of incumbent.
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants; ENV Continuing	10036180-0001 CEC Blueprint GFO-20-601	CEC Blueprint GFO-20-601	10001 Grants	5010Salary	5644 C Principal Environmental Spec		0.03	0 -0.0		0	0	0.03		-0.03	0 0	Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10038724-0001 SWMP Outreach Bottle Bill FY23	SWMP Outreach Bottle Bill FY23	10001 Grants	5010Salary	5640 C Environmental Specialist	O D 01139783-2	0.03	0 -0.0		0	0	0.03		-0.03	0 0	0
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10038728-0001 CEC Light-Duty Blueprint	CEC Light-Duty Blueprint	10001 Grants	5010Salary	5642_C Senior Environmental Special	O R 01149690-1	1	0.9 -0.	1 0	0	0	1	0.9	-0.1	0 0	0 Reassign to align with on budget funding source for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10038728-0001 CEC Light-Duty Blueprint	CEC Light-Duty Blueprint	10001 Grants	5010Salary	5644_C Principal Environmental Spec		0.58	0.51 -0.0	7 0	0	0	0.58	0.51	-0.07	0 0	0 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10039609-0001 Used Oil OPP14 FY24	Used Oil OPP14 FY24	10001 Grants	5010Salary	5640_C Environmental Specialist	G R 01077731-2	0.42	0 -0.4		0	-51981	0.42	0		54,038 0	-5400
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10039609-0001 Used Oil OPP14 FY24	Used Oil OPP14 FY24	10001 Grants	5130Fringe	5640_C Environmental Specialist	G R 01077731-2			20,333	0	-20333				20,948 0	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10039611-0001 EV Clean Cities FY24	EV Clean Cities FY24	10001 Grants	5010Salary	5644_C Principal Environmental Spec		0.04	0 -0.0		0	-6575	0.04	0		6,835 0	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10039611-0001 EV Clean Cities FY24	EV Clean Cities FY24	10001 Grants	5130Fringe	5644_C Principal Environmental Spec				2,291	0	-2291				2,350 0	-2350 Reflect CAP funding move to 10020, cost neutral
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants; ENV Continuing NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants: ENV Continuing	10039611-0001 EV Clean Cities FY24 10039611-0001 EV Clean Cities FY24	EV Clean Cities FY24 EV Clean Cities FY24	10001 Grants 10001 Grants	5010Salary 5130Fringe	TEMPM_E Temporary - Miscellaneous TEMPM E Temporary - Miscellaneous	S NEWP36010 S NEWP36010		-0.39 -0.3	9 0	-51,127 -4.423	-51127 -4423	0	-0.39	-0.39	0 -51,127	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants; ENV Continuing  NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants; ENV Continuing	10039611-0001 EV Clean Cities FY24 10039612-0001 Emergency Ride Home FY24	EV Clean Cities FY24 Emergency Ride Home FY24	10001 Grants 10001 Grants	5130Fringe 5010Salary	TEMPM_E Temporary - Miscellaneous 9922 C Public Service Aide - Associa		0.26	0 -0.2		-4,423	-4423 -15100	0.26		-0.26	0 -4,423 15,697 0	-4423 -15697 change status to off-budget
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants; ENV Continuing NGFS ENV 229994 ENV E229994 ENV E12230 SR Grants; ENV Continuing	10039612-0001 Emergency Ride Home FY24 10039612-0001 Emergency Ride Home FY24	Emergency Ride Home FY24 Emergency Ride Home FY24	10001 Grants 10001 Grants	5010Salary 5130Fringe	9922_C Public Service Aide - Associa 9922 C Public Service Aide - Associa		0.20	0 -0.2	8,599	0	-15100 -8599	0.20	J		8,952 0	-1569 / change status to on-budget -8952 change status to off-budget
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants; ENV Continuing	10039613-0001 Enlergency Ride Hone P 124 10039613-0001 BayRen Grant 2024-2027	BayRen Grant 2024-2027	10001 Grants	5010Salary	1823 C Senior Administrative Analyst		0	0.05 0.0		7,162	7162	0	0.05	0.05	0 7,446	7446 Substitute 5640 for 1823 to reflect work of incumbent
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10039613-0001 BayRen Grant 2024-2027	BayRen Grant 2024-2027	10001 Grants	5130Fringe	1823_C Senior Administrative Analyst	A S 01149685-1			0	2,616	2616				0 2,691	2691 Substitute 5640 for 1823 to reflect work of incumbent
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants; ENV Continuing	10039613-0001 BayRen Grant 2024-2027	BayRen Grant 2024-2027	10001 Grants	5010Salary	5640_C Environmental Specialist	A R 01112827-1	0.75	0.8 0.0	5 92,823	99,011	6188	0.75	0.8	0.05	96,496 102,930	6434 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10039613-0001 BayRen Grant 2024-2027	BayRen Grant 2024-2027	10001 Grants	5010Salary	5640_C Environmental Specialist	A R 01149687-2	-	0.36 0.3		44,106	44106			0.45		57898 reassign fte split to new on budget funding source
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10039613-0001 BayRen Grant 2024-2027	BayRen Grant 2024-2027	10001 Grants	5010Salary	5640_C Environmental Specialist	O S 01149685-1	0.38	0 -0.3	8 0	0	0	0.38	0	-0.38	0 0	Substitute 5640 for 1823 to reflect work of incumbent

NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants; ENV Continuing NGFS ENV 22994 ENV E22994 ENV E12230 SR Grants; ENV Continuing																			
	10039613-0001 BayRen Grant 2024-2027	BayRen Grant 2024-2027		Grants	5130Fringe		Environmental Specialist A	R	01112827-1			36,309	38,730	2421			37		2493 Reassign to align with funding sources
	10039613-0001 BayRen Grant 2024-2027	BayRen Grant 2024-2027		Grants	5130Fringe		Environmental Specialist A		01149687-2			0	17,133	17133				0 22,445	
	10039613-0001 BayRen Grant 2024-2027	BayRen Grant 2024-2027	10001	Grants	5010Salary	5642_C	Senior Environmental Special A			0.5 1	0.5	72,006	144,012	72006	0.5			,856 149,713	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 12230 SR Grants; ENV Continuing	10039613-0001 BayRen Grant 2024-2027	BayRen Grant 2024-2027	10001	Grants	5010Salary	5642_C	Senior Environmental Special A			0.1 0	-0.1	14,401	0	-14401	0.1	0		,971 0	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10039613-0001 BayRen Grant 2024-2027	BayRen Grant 2024-2027	10001	Grants	5010Salary	5642_C	Senior Environmental Special O		01149687-1	1 0	-1	0	0	0	1	0	-1	0 0	<ol> <li>Reassign to align with funding sources</li> </ol>
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E112230 SR Grants; ENV Continuing NGFS ENV 229994 ENV E229994 ENV 229994 ENV E112230 SR Grants: ENV Continuing	10039613-0001 BayRen Grant 2024-2027 10039613-0001 BayRen Grant 2024-2027	BayRen Grant 2024-2027 BayRen Grant 2024-2027	10001	Grants Grants	5130Fringe		Senior Environmental Special A Senior Environmental Special A		01111413-1			26,262 5.253	52,528	26266 -5253				3,994 53,991 5.398 0	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SK Grants; ENV Continuing NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10039613-0001 BayRen Grant 2024-2027 10039613-0001 BayRen Grant 2024-2027	BayRen Grant 2024-2027 BayRen Grant 2024-2027	10001	Grants	5130Fringe 5010Salary	TEMPM F				0 -0.0	-0.09	5,253	-11.027	-5253 -11027	0	-0.07	-0.07	0 -9,708	5 5 5
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants; ENV Continuing  NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants; ENV Continuing	10039613-0001 Bayken Grant 2024-2027 10039613-0001 Bayken Grant 2024-2027	BayRen Grant 2024-2027 BayRen Grant 2024-2027	10001	Grants	5130Fringe		Temporary - Miscellaneous S		NEWP629972	0 -0.01	-0.09	0	-11,027	-11027	U	-0.07	-0.07	0 -9,708	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants; ENV Continuing  NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants; ENV Continuing	10039908-0001 DPR Grant 2023-2025	DPR Grant 2024-2027	10001	Grants	5130Fringe 5010Salary		Environmental Specialist O			0.00	0.08	0	-954	-954	0	0.1	0.1	0 -840	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E112230 SR Grants; ENV Continuing	10039908-0001 DPR Grant 2023-2025	DPR Grant 2023-2025	10001	Grants	5010Salary	9922 C	Public Service Aide - Associa O		01113561-1	0 0.35		0	0	0	0		0.35	0 0	Reassign to reflect funding sources for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10041093-0001 Used Oil OPP 14 FY25	Used Oil OPP 14 FY25	10001	Grants	5010Salary	_	Environmental Specialist G	R	01077731-2	0 0.41		0	50,743	50743	0		0.41	0 52 751	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants: ENV Continuing	10041093-0001 Used Oil OPP 14 FY25	Used Oil OPP 14 FY25		Grants	5130Fringe		Environmental Specialist G	R	01077731-2	-		0	19.849	19849	-			0 20.448	20448 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10041095-0001 EV Clean Cities FY25	EV Clean Cities FY25	10001	Grants	5010Salary	5642 C	Senior Environmental Special A	R	01149690-2	0 0.08	0.08	0	11,405	11405	0	0.1	0.1	0 14,971	14971
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10041095-0001 EV Clean Cities FY25	EV Clean Cities FY25	10001	Grants	5130Fringe	5642 C	Senior Environmental Special A	R	01149690-2			0	4,133	4133				0 5,398	5398
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10041095-0001 EV Clean Cities FY25	EV Clean Cities FY25	10001	Grants	5010Salary	5644_C	Principal Environmental Spec A	R	01112824-1	0 0.08	0.06	0	9,663	9663	0	0.06	0.06	0 10,046	10046 Reflect CAP funding move to 10020, cost neutral
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10041095-0001 EV Clean Cities FY25	EV Clean Cities FY25	10001	Grants	5130Fringe	5644_C	Principal Environmental Spec A	R	01112824-1			0	3,367	3367				0 3,455	3455 Reflect CAP funding move to 10020, cost neutral
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10041095-0001 EV Clean Cities FY25	EV Clean Cities FY25	10001	Grants	5010Salary	TEMPM_E	Temporary - Miscellaneous S		NEWP718908	0 0.27	0.27	0	34,861	34861	0	0.28	0.28	0 36,240	36240 Reflects anticipated TEMPM budget for fiscal year
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10041095-0001 EV Clean Cities FY25	EV Clean Cities FY25	10001	Grants	5130Fringe	TEMPM_E	Temporary - Miscellaneous S		NEWP718908			0	3,014	3014				0 3,134	3134 Reflects anticipated TEMPM budget for fiscal year
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10041099-0001 Emergency Ride Home Grant FY25	Emergency Ride Home Grant FY25	10001	Grants	5010Salary	TEMPM_E	Temporary - Miscellaneous S		NEWP183962	0 0.1	0.1	0	13,347	13347	0	0.11	0.11	0 13,851	13851 Reflects anticipated TEMPM budget for fiscal year
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10041099-0001 Emergency Ride Home Grant FY25	Emergency Ride Home Grant FY25	10001	Grants	5130Fringe		Temporary - Miscellaneous S		NEWP183962			0	1,155	1155				0 1,198	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10041103-0001 DOE EE Block Grant	DOE EE Block Grant	10001	Grants	5010Salary	5644_C	Principal Environmental Spec A	R	01095835-1	0 0.05	0.05	0	8,217	8217	0	0.05	0.05	0 8,542	8542 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10041103-0001 DOE EE Block Grant	DOE EE Block Grant	10001	Grants	5130Fringe		Principal Environmental Spec A		01095835-1			0	2,862	2862				0 2,937	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10041103-0001 DOE EE Block Grant	DOE EE Block Grant	10001	Grants	5010Salary		Temporary - Miscellaneous S		142411 004070	0 1.34	1.34	0	173,902	173902	0	0	0	0 0	0
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 12230 SR Grants; ENV Continuing	10041103-0001 DOE EE Block Grant	DOE EE Block Grant	10001	Grants	5130Fringe	_	Temporary - Miscellaneous S		NEWP504873			0	15,043	15043				0 0	0
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 12230 SR Grants; ENV Continuing	10041104-0001 CEC EE Load & Storage	CEC EE Load & Storage		Grants	5010Salary		Principal Environmental Spec A			0 0.08	0.08	0	13,147	13147	0	0.08	0.08	0 13,668	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10041104-0001 CEC EE Load & Storage	CEC EE Load & Storage	10001	Grants	5130Fringe	_	Principal Environmental Spec A		01095835-1			0	4,581	4581				0 4,700	4700 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er12230 SR Grants; ENV Continuing	10041104-0001 CEC EE Load & Storage	CEC EE Load & Storage	10001	Grants	5010Salary		Temporary - Miscellaneous S			0 0.64		0	82,801	82801			-0.29	0 -37,497	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants; ENV Continuing NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants; ENV Continuing	10041104-0001 CEC EE Load & Storage	CEC EE Load & Storage	10001	Grants	5010Salary	-	Temporary - Miscellaneous S		NEWP825157 NEWP858858	0 0.28	0.28	0	36,179 7 163	36179 7163	0	0.29	0.29	0 37,497	37497 Reflects anticipated TEMPM budget for fiscal year 3244 Reflects anticipated TEMPM budget for fiscal year
The state of the s	10041104-0001 CEC EE Load & Storage	CEC EE Load & Storage		Grants	5130Fringe		Temporary - Miscellaneous S					0	.,					,	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E12230 SR Grants; ENV Continuing NGFS ENV 229994 ENV E229994 ENV 229994 ENV E13990 SR Solid Waste Non-Project	10041104-0001 CEC EE Load & Storage 10026725-0001 EV Environmental Services	CEC EE Load & Storage EV Environmental Services		Grants Operating	5130Fringe 5010Salary		Temporary - Miscellaneous S Manager II A		NEWP825157 01124112-1	0.66 0.56	-0.1	117.798	3,130 99.950	3130 -17848	0.66	0.56	0.4 400	0 3,244 2,460 103,906	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E13990 SR Solid Waste Non-Project  NGFS ENV 229994 ENV E229994 ENV 229994 ENV E13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services	EV Environmental Services  EV Environmental Services	10000	Operating	5130Fringe	0923_C	Manager II A		01124112-1	0.00 0.00	-0.1	43.466	36,880	-17040	0.00	0.56		1,950 38 142	-8808 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E113990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services		Operating	5010Salary		Deputy Director II A		01124112-1	0.66 0.56	-0.1	127,027	107,781	-19246	0.66	0.56		2,055 112,047	
NGES ENV 229994 ENV E229994 ENV 229994 ENV E13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services		Operating	5130Fringe		Deputy Director II A		01058851-1	0.00 0.50	*0.1	45,003	38 184	-6819	0.00	0.50		39 434	
NGFS ENV 229994 ENV E229994 ENV E229994 ENV E13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5010Salary	0962 C	Department Head II A		01109703-1	0.66 0.56	-0.1	169.090	143,471	-25619	0.66	0.56		5.783 149.150	-26633 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services		Operating	5130Fringe	_	Department Head II A	R	01109703-1			52.007	44.126	-7881				3.419 45.326	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5010Salary	1093 C	IT Operations Support Admin A	R	01112410-1	0 0.56	0.56	0	70,359	70359	0	0.56	0.56	0 73,144	73144 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	1093_C	IT Operations Support Admin A	R	01112410-1			0	27,360	27360				0 28,181	28181 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5010Salary	1094_C	IT Operations Support Admin A	s	01091474-1	0.66 0	-0.66	100,788	0	-100788	0.66	0	-0.66 104	1,776 0	-104776 Substitute 1094 to 1095 to reflect the work of incumbent.
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	1094_C	IT Operations Support Admin A	s	01091474-1			36,002	0	-36002			36	3,976 0	-36976 Substitute 1094 to 1095 to reflect the work of incumbent.
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5010Salary	1095_C	IT Operations Support Admin A	s	01091474-1	0 0.56	0.56	0	92,030	92030	0	0.56	0.56	0 95,673	95673 Substitute 1094 to 1095 to reflect the work of incumbent.
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services		Operating	5130Fringe		IT Operations Support Admin A		01091474-1			0	32,062	32062				0 32,896	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services		Operating	5010Salary	1204_C	Senior Personnel Clerk A	S	01120992-1	0 0.56	0.56	0	54,845	54845	0	0.56	0.56	0 57,016	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services		Operating	5130Fringe	1204_C	Senior Personnel Clerk A		01120992-1			0	23,344	23344				0 24,124	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services		Operating	5010Salary	1222_C	Senior Payroll And Personnel A			0.66 0.56	-0.1	70,396	59,730	-10666	0.66	0.56		3,183 62,094	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	1222_C	Senior Payroll And Personnel A		01082018-1			28,882	24,504	-4378				9,806 25,289	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services		Operating	5010Salary		Public Relations Assistant A			0.66 0	-0.66	56,491	0	-56491	0.66	0		3,727 0	
NGFS ENV 229994 ENV E229994 ENV E229994 ENV E13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services		Operating	5130Fringe	1310_C	Public Relations Assistant A	_	01120992-1			25,580	0	-25580				3,486 0	-26486 Reassign 1310 to 1204 to reflect the incumbent's postion
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5010Salary	1543_C	Secretary, Commission on the A			0.61 0	-0.61	87,380	0	-87380	0.61	0		0,838	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services		Operating Operating	5130Fringe 5010Salary	1543_C 1632_C	Secretary, Commission on the A Senior Account Clerk A		01094600-1	0.66 0.56	-0.1	31,215 62,301	0 52.861	-31215 -9440	0.66	0.56		2,058 0 1,766 54.953	
	4000070C 0004 FM F- (	EM Emilion and American							01124370-1	U.00 U.00	-0.1	26,959	22,874	-4085		0.00			
NGFS ENV 22994 ENV E22994 ENV 22994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000			_													
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000	Operating	5130Fringe	1632_C	Senior Account Clerk A			000 000	0.4	01 120	00 024		0.00	0.50		7,874 23,649	-4225 Reassign to align with funding sources
NGFS ENV 22994 ENV E22994 ENV E22994 ENV E13990 SR Solid Waste Non-Project NGFS ENV 22994 ENV E22994 ENV E23994 ENV E13990 SR Solid Waste Non-Project	10028725-0001 EV Environmental Services 10028725-0001 EV Environmental Services	EV Environmental Services EV Environmental Services	10000 10000	Operating Operating	5130Fringe 5010Salary	1632_C 1822_C	Senior Account Clerk A Administrative Analyst A	R		0.66 0.56	-0.1	81,126	68,834	-12292	0.66	0.56	-0.1 84	7,874 23,649 1,337 71,558	-4225 Reassign to align with funding sources -12779 Reassign to align with funding sources
NGFS ENV 22994 ENV E22994 ENV 22994 ENV E13990 SR Solid Waste Non-Project NGFS ENV 22994 ENV E22994 ENV E29994 ENV E13990 SR Solid Waste Non-Project NGFS ENV 22994 ENV E22994 ENV E13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services	EV Environmental Services EV Environmental Services EV Environmental Services	10000 10000 10000	Operating Operating Operating	5130Fringe 5010Salary 5130Fringe	1632_C 1822_C 1822_C	Administrative Analyst A Administrative Analyst A	R R	01111722-1 01111722-1			31,428	68,834 26,666		0.66		-0.1 84 32	7,874 23,649 1,337 71,558 2,368 27,464	-4225 Reassign to align with funding sources -12779 Reassign to align with funding sources -4904 Reassign to align with funding sources
NGFS ENV 22994 ENV E22994 ENV E22994 ENV E13990 SR Solid Waste Non-Project NGFS ENV 22994 ENV E22994 ENV E23994 ENV E13990 SR Solid Waste Non-Project	10028725-0001 EV Environmental Services 10028725-0001 EV Environmental Services	EV Environmental Services EV Environmental Services	10000 10000 10000 10000	Operating Operating Operating Operating	5130Fringe 5010Salary	1632_C 1822_C	Administrative Analyst A Administrative Analyst A	R R S	01111722-1 01111722-1 01083637-1	0.66 0.56 0.66 0	-0.1 -0.66 -0.66		26,666	-12292 -4762		0	-0.1 84 32 -0.66 98	7,874 23,649 1,337 71,558 2,368 27,464	-4225 Resssign to align with funding sources -12779 Resssign to align with funding sources -4904 Resssign to align with funding sources -98284 suboblusting 1823 for 1824 to reflect class of incumbent
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NGFS ENV 20994 ENV E22994 ENV 22994 ENV E11999 SR Solid Water Non-Priject NGFS ENV 20994 ENV E11999 SR Solid Water Non-Priject NGFS ENV 20994 ENV E11999 SR Solid Water Non-Priject NGFS ENV E11999 SR Solid Water Non-Priject NGFS ENV E11999 SR Solid Water Non-Priject ENV E11999 SR Solid Water Non-	1002072-0001 EV Environmental Services 1002072-0001 EV Environmental Services 1002072-0001 EV Environmental Services 1002072-50001 EV Environmental Services 1002072-50001 EV Environmental Services 1002072-5001 EV	EV Environmental Services	10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000	Operating	5130Fringe 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5130Fringe 5130Fringe 5130Fringe 5010Salary 5010Salary 5130Fringe 5010Salary 5130Fringe 5130Fringe	1632 C 1822 C 1822 C 1822 C 1823 C 1823 C 1823 C 1823 C 1823 C 1823 C 1824 C 1824 C 1824 C 1824 C 1824 C	Administrative Analyst Administrative Analyst A Senior Administrative Analyst Principal Administrative Analyst Principal Administrative Analy Principal Administra	R R S S S S S S S R S R S	01111722-1 01111722-1 01083637-1 01126639-1 01126639-1 01126639-1 01126639-1 01126639-1 01101738-1 01126639-1 01126639-1 01126639-1 01126639-1	0.66 0 0.66 0 0 0.4 0 0.56 0 0.56	-0.66 -0.66 -0.4 -0.4 -0.1 -0.56	31,428 94,542 94,542 0 34,551 34,551 0 0 109,476 0 38,024	26,686 0 0 57,298 0 0 20,939 92,889 92,889 92,889 32,263 32,263 32,263	-12292 -4762 -94542 -94542 57298 -34551 -34551 20939 92889 -16587 92889 32263 -5761 32263	0.66 0.66 0 0 0 0.66	0 0.4 0.56 0.56 0.56	-0.1 84 32 -0.66 96 -0.68 96 0.4 35 0.56 -0.1 113 0.56	23,649 1,337 71,558 2,368 27,464 3,284 0 0 59,566 0,517 0 0 21,525 0 96,565 0 96,565 0 96,565 0 33,096 0 33,096	4225 Reassign to slign with funding sources 1,2779 Reassign to slign with funding sources 4,004 Reassign to slign with funding sources 4,904 Reassign to slign with funding sources 4,905 Substitute 1625 for 1624 to reflect due slass of incumbent 4,905 Substitute 1625 for 1624 to reflect due slass of incumbent 4,905 Substitute 1625 for 1624 to reflect due source funding to the funding sources 4,905 Substitute 1625 for 1624 to reflect due source for incumbent 4,904 Reassign to slign with funding sources 4,905 Substitute 1626 for 1624 to reflect class of incumbent 4,904 Reassign to slign with funding sources 4,905 Substitute 1626 for 1624 to reflect class of incumbent 4,906 Substituting 1625 for 1624 to reflect class of incumbent 4,906 Substituting 1625 for 1624 to reflect class of incumbent 4,906 Substituting 1625 for 1624 to reflect class of incumbent 4,906 Substituting 1625 for 1624 to reflect class of incumbent
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NGFS ENV 20994 ENV E22994 ENV 22994 ENV E11999 SR Solid Water Non-Priject NGFS ENV 20994 ENV E11999 SR Solid Water Non-Priject	1002072-001 EV Environmental Services 1002072-001 EV Environmental Ser	EV Environmental Services	10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000	Operating	5100Fringe 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5130Fringe 5130Fringe 5130Fringe 5130Fringe 5130Fringe	1632_C 1822_C 1822_C 1823_C 1823_C 1823_C 1823_C 1823_C 1824_C	Administrative Analyst Administrative Analyst A Administrative Analyst A Senice Administrative Analyst A Principal Administrative Analy A Senice Analysement Assistant A Senice Management Assistant A Senice Management Assistant A Senice Management Assistant A Senice Management Assistant A	R R S S S S S S S S R R R R R R R R R	01111722-1 01111722-1 01111722-1 0111722-1 0111722-1 01128639-1 01128639-1 01128639-1 01128639-1 0110738-1 0110738-1 0110738-1 0110738-1 0110738-1 0110738-1 0110738-1 0110738-1 0110738-1 0110738-1 0110738-1 0110738-1 0110738-1 0110738-1 0110738-1 0110738-1	0.66 0 0.66 0 0 0.4 0 0.56 0 0.56 0 0.66 0.56 0 0.56	-0.66 -0.66 -0.4 -0.1 -0.56 -0.1 -0.1	31,428 94,542 94,542 94,542 0 34,551 0 0 109,476 0 0 38,024 0 65,790 27,788 85,575 32,485 50,912	26,666 0 0 57,296 0 0 20,939 92,889 92,889 92,889 32,263 3	-12292 4762 -94542 -94542 57298 -34551 -34551 -2039 -18587 92889 -18587 92889 32263 -5761 32263 -9968 -4211 -12968 -4211 -12968 -4922 -50912	0.66 0.66 0 0 0.66 0	0 0 0.4 0.56 0.56 0.56 0.56	-0.1 84 32 -0.66 96 -0.66 96 0.4 35 35 0.56 -0.1 113 0.56 39 -0.1 68 -0.1 68 -0.1 68	7,1588 7,1589 7,	4225 Reassign to align with funding sources 1,2779 Reassign to align with funding sources 4,604 Reassign to align with funding sources 4,505 Substitute 5,605 for 1824 to reflect class of incumbent 4,305 TS substitute 1625 for 1824 to reflect deass of incumbent 4,2105 Substitute 1625 for 1824 to reflect deass of incumbent 4,2105 Substitute 1625 for 1824 to reflect deass of incumbent 4,2105 Reassign to align with funding sources 4,505 Substitute 1625 for 1824 to reflect deass of incumbent 4,501 Reassign to align with funding sources 4,501 Reassign to align with funding
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NGFS ENV 20994 ENV E20994 ENV 20994 ENV E11990 SR Sold Water Non-Priject NGFS ENV 20994 ENV E	10026725-0001 EV Environmental Services	EV Environmental Services	10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000	Operating	5100Fringe 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5100Fringe 5100Fringe 5100Fringe 5100Fringe 510Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary 5010Salary	1632_C 1822_C 1822_C 1823_C 1823_C 1823_C 1823_C 1823_C 1823_C 1824_C 1824_C 1824_C 1824_C 1824_C 1824_C 1824_C 1844_C 1844_C 1844_C 1844_C 5638_C 5638_C	Administrative Analyst Administrative Analyst Administrative Analyst Activities Analyst A	R R S S S S S S S R S R R R R R R R R R	01111722-1 01083837-1 01028383-1 01128383-1 01128383-1 01128383-1 01128383-1 0112838-1 01083837-1 01081738-1 01081837-1 01010738-1 01010738-1 01010738-1 01010738-1 01010738-1 01010738-1 01010738-1 01010738-1 01010738-1 01010738-1 01010738-1 01010738-1 01010738-1 01010738-1 01010738-1 01010738-1 01010738-1 01010738-1	0.66 0.56 0.66 0.56 0.66 0.56 0.67 0.68 0.57 0.68 0.57 0.73 0.70 0.70	-0.66 -0.66 -0.86 -0.4 -0.1 -0.1 -0.1 -0.5 -0.27	31,428 94,542 94,542 0 34,551 34,551 0 0 109,476 0 0 38,024 0 65,790 27,788 85,575 32,485 50,912 101,823 71,276	25,666 0 0 57,296 0 0 20,939 92,889 92,889 32,263 3	-12292 -4762 -94542 -94542 -94542 -94542 -34551 -34551 -2969 92889 -16587 92889 -32263 -5761 -32263 -9968 -4211 -12966 -4922 -50912 -27492 -44802	0.66 0.66 0 0 0.66 0 0.66	0 0 0.4 0.56 0.56 0.56 0.56 0.56	-0.1 84 -0.66 96 -0.66 96 -0.4 35 -0.56 -0.1 113 -0.56 36 -0.1 68 -0.1 88 -0.1 88 -0.1 68 -0.1 48	1,574 22,649 23,649 23,649 24,645 24,	4225 Reassign to align with funding sources 1,2779 Reassign to align with funding sources 4,004 Reassign to align with funding sources 4,005 Reassign to align with funding sources 4,005 Substitute 1625 for 1624 to reflect class of incumbent 4,005 Substitute 1625 for 1624 to reflect deass of incumbent 4,005 Substitute 1625 for 1624 to reflect deass of incumbent 4,005 Reassign to align with funding sources 4,005 Substitute 1625 for 1624 to reflect class of incumbent 4,004 Reassign to align with funding sources 4,005 Reassign to align with funding sources 4,005 Reassign to align with funding sources 4,006 Reassign to align with funding sources 4,007 Reassign to align with funding sources 4,006 Reassign to align with funding sources 4,007 Reassign to align with funding sources
NGFS ENV 22994 ENV E22994 ENV 22994 ENV E11999 SR Sold Wate Non-Piped NGFS ENV 22994 ENV E22994 ENV E11990 ENV E11990 SR Sold Wate Non-Piped NGFS ENV 22994 ENV E22994 ENV E11990 SR Sold Wate Non-Piped ENV E1190	1002775-001 EV Environmental Services 1002755-001 EV Environmental Ser	EV Environmental Services	10000 10000	Operating	5130Fringe 5010Salary 5130Fringe 5010Salary 5010Salary 5010Salary 5010Salary 5130Fringe 5130Fringe 5130Fringe 5130Fringe 5130Fringe 5130Fringe 5130Fringe 5130Fringe 5130Fringe 5010Salary 5130Fringe 5010Salary 5130Fringe	1632_C 1822_C 1822_C 1823_C 1823_C 1823_C 1823_C 1823_C 1823_C 1824_C 18	Administrative Analyst A Administrative Analyst A Senior Administrative Analyst A Principal Administrative Analy A Senior Administrative Analy A Junior Management Assistant A Senior Management Assistant A Senior Management Assistant A Senior Management Assistant A Senior Management Assistant A	R R S S S S S S S R S R R R R R R R R R	01111722-1 01111722-1 0111722-1 01126839-1 01126839-1 01126839-1 01126839-1 01126839-1 01126839-1 01126839-1 0110738-1 010738-1 010738-1 010738-1 010738-1 010738-1 010738-1 010738-1 0107	0.66 0 0.66 0 0.56 0.56 0.55 0 1 0.75	-0.66 -0.66 -0.86 -0.4 -0.1 -0.1 -0.1 -0.5 -0.27	31,428 94,542 94,542 94,542 0 34,551 0 0 109,476 0 38,024 0 65,790 27,788 85,575 32,485 5,991 2101,823	26,666 0 0 57,296 0 0 20,939 92,889 92,889 92,889 32,263 32	-12292 -4762 -94542 -57298 -34551 -34551 -34551 -34551 -32639 92889 -16587 92889 -16587 9283 -5761 32263 -9968 -4211 -12966 -4922 -50912 -27492	0.86 0.86 0 0 0.86 0	0 0 0.4 0.56 0.56 0.56 0.56 0.73 0.26 0.35	-0.1 844 -0.66 96 -0.66 96 -0.4 35 -0.56 -0.1 113 -0.56 -0.1 68 -0.1 68 -0.1 33 -0.5 62 -0.1 105 -0.4 47 -0.35 74	1,874 22,649 1,337 71,558 1,328 27,464 1,284 0 1,594 0 1,595 0 1,595 0 1,517 0	4225 Reassign to sligh with funding sources 1,404 Reassign to sligh with funding sources 1,404 Reassign to sligh with funding sources 1,404 Reassign to sligh with funding sources 1,60264 substituting 1823 for 1824 to reflect class of incumbent 1,60265 Substituting 1823 for 1824 to reflect disas of incumbent 1,60265 Substituting 1,602 for 1823 to reflect work of incumbent 1,6027 substituting 1823 for 1824 to reflect disas of incumbent 1,6027 Substituting 1823 for 1824 to reflect disas of incumbent 1,6026 Substituting 1823 for 1824 to reflect class of incumbent 1,7024 Reassign to sligh with funding sources 1,6026 Substituting 1823 for 1824 to reflect class of incumbent 1,7024 Reassign to sligh with funding sources 1,6026 Substituting 1823 for 1824 to reflect class of incumbent 1,7024 Reassign to sligh with funding sources 1,6026 Reassign to sligh with funding sources 1,6026 Reassign to sligh with funding sources 1,4036 Reassign to sligh with funding sources 1,4037 Reassign to sligh with funding sources 1,6026 Reassign to sligh with funding sources 1,6027 Reassign to
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NGTS ENV 20994 ENV E22994 ENV 22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV 20994 ENV E22994 ENV 22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV 20994 ENV E22994 ENV 22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV 20994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV 20994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV 20994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV 20994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV 20994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV 20994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV 20994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV 20994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV 20994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV 20994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV 20994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV 20994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV E22994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV E22994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV E22994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV E22994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV E22994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV E22994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV E22994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV E22994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV E22994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV E22994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV E22994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV E22994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV E22994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV E22994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV E22994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV E22994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV E22994 ENV E22994 ENV E11990 SR Sold Water Non-Priged NGTS ENV E22994	10020725-0001 EV Environmental Services   10020725-0001 EV Environment	EV Environmental Services	10000 10000	Operating	5130Fringe 5010Salary 5130Fringe 5010Salary 5130Fringe	1632_C C 1622_C 1622_C 1622_C 1623_C C 1624_C C	Administrative Analyst Administrative Analyst Administrative Analyst Administrative Analyst Asseries Administrative Analyst Principal Administrative Analyst Principal Administrative Analy Asserties Analy Asserties Administrative Analy Asserties Administrative Analy Asserties Administrative Analy Asserties Analyst Asse	R	01111722-1 0111722-1 01020327-1 01020327-1 01020327-1 01020327-1 01020327-1 01020327-1 01020327-1 01020327-1 01020327-1 01020327-1 01020327-1 01020327-1 01020327-1 01020327-1 01020327-1 01017203-1 01020327-1 0	0.66 0 0.66 0 0.66 0 0.66 0 0.56 0 0.	-0.66 -0.86 -0.4 -0.1 -0.1 -0.1 -0.5 -0.27 -0.42 -0.35 -0.25 -0.1 -0.5	31,428 94,542 94,542 0 34,551 0 0 109,476 0 0 38,024 0 65,790 27,788 85,575 32,485 50,912 101,823 71,276 71	20,966 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.12292	0.66 0 0 0.66 0 0 0.66 0 0.66 0 0.66 0 0.7 0.7 0.7 0.7 0.7 0.1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-0.1 84 84 84 84 84 84 84 84 84 84 84 84 84	,874 22,849 ,337 71,558 ,338 27,464 ,224 0 ,557 0  ,557 0 ,557 0  ,557	4225 Reassign to align with funding sources 1,2779 Reassign to sign with funding sources 4,604 Reassign to sign with funding sources 4,604 Reassign to sign with funding sources 4,604 Reassign to 1,275 Reassign

NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5640_C Environmental Specialist A	R 01085075-1	0.49 0.44	-0.05	60,644	54,456	-6188 0.49	0.44	-0.05	63,044 56,611	-8433 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5640_C Environmental Specialist A	R 01112481-1	0.66 0.56	-0.1	81,684	69,308	-12376 0.66	0.56	-0.1	84,917 72,051	-12866 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5640_C Environmental Specialist A	R 01059292-1			43,570	13,687	-29883			44,886 14,102	-30784 Reassigning to match funding for new fiscal year.
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5640 C Environmental Specialist A	R 01077731-1			28,079	28,562	483			28,927 29,425	498 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5640 C Environmental Specialist A	R 01085075-1			23,722	21,301	-2421			24,438 21,945	-2493 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5640 C Environmental Specialist A	R 01112481-1			31.950	27.110	-4840			32.917 27.928	.4989 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary		R 01059297±1	1 0.9	-0.1		129.611	-14401 1	0.9	-0.1	149 713 134 741	-14972 Reassign split to swap to align with non-impound work.
NGES ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	·	r 01063798-1	0.62 0.64	0.02		92 168	2881 0.62		0.02	92.822 95.816	2994 Reassign to align with funding sources
	10020720-0001 EV EIMIONINEINAI OCIVICES	EV ENVIORMENTAL OUTVIOLS	10000 Opcianing	oo roominy	5042_0 Collid Elivioliticital opcolar 7	01000750-1	0.04	0.02	03,201	52,100	2001 0.02	0.04	0.02	32,022 30,010	Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5642_C Senior Environmental Special A	R 01088224-1	0.89 0.52	-0.37	128,171	74,886	-53285 0.89	0.52	-0.37	133,244 77,850	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5642_C Senior Environmental Special A	S 01094600-1	0 0.51	0.51	0	73,446	73446 0	0.51	0.51	0 76,353	76353 Substitute position more accurately reflect the position responsibilities
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5642_C Senior Environmental Special A	R 01096730-1	0.52 0.46	-0.06	74,886	66,246	-8640 0.52	0.46	-0.06	77,851 68,868	-8983 moving GF funded split to 10020 fund
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5642 C Senior Environmental Special A	R 01130432-1	0.18 0.2	0.02	25,922	28,802	2880 0.18	0.2	0.02	26,948 29,943	2995 reassign to reflect funding sources in new fiscal year
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5642 C Senior Environmental Special A	R 01149695-2	0.2 0.35	0.15	28.802	50.404	21602 0.2	0.35	0.15	29.943 52.399	22456 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5642 C Senior Environmental Special A	R 01059297+1			52.528	47 274	-5254			53 991 48 591	.5400 Reassign split to swap to align with non-impound work.
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe		r 01063798-1				33.617	1050			33.476 34.555	1079 Reassign to align with funding sources
					· -										Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5642_C Senior Environmental Special A	R 01088224-1			46,747	27,314	-19433			48,053 28,076	-19977
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5642_C Senior Environmental Special A	S 01094600-1			0	26,788	26788			0 27,536	27536 Substitute position more accurately reflect the position responsibilities
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5642_C Senior Environmental Special A	R 01096730-1			27,314	24,163	-3151			28,076 24,836	-3240 moving GF funded split to 10020 fund
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er 13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5642_C Senior Environmental Special A	R 01130432-1			9,453	10,506	1053			9,719 10,797	1078 reassign to reflect funding sources in new fiscal year
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	5642 C Senior Environmental Special A	R 01149695-2			10.506	18.385	7879			10.797 18.897	8100 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	5644 C Principal Environmental Spec A	R 01110776-1	0.65 0.36	-0.29	106.821	59.162	-47659 0.65	0.36	-0.29	111.049 61.504	-49545 Reassign to reflect funding sources for next FY
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe		R 01110776-1				20.613	-16604			38.183 21.148	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	9922 C Public Service Aide - Associa A	R 01149702-1	0.2 0	-0.2	11,615	0	-11615 0.2	0	-0.2	12.075 0	-12075 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	9922 C Public Service Aide - Associa G		0.65 0.1	-0.55	37,749	5.807	-31942 0.65			39.243 6.037	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services 10026725-0001 EV Environmental Services	EV Environmental Services  EV Environmental Services			-		J.05 U.1	-0.55	6.613		-31942 0.00	0.1	-0.55	6.888 0	-6888 Reassign to align with funding sources
			10000 Operating	5130Fringe		R 01149702-1				0	-6613				
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe		R 01113561-2			21,494	3,308	-18186			22,383 3,442	-18941 Reassign to reflect changes in funding
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5010Salary	TEMPM_E Temporary - Miscellaneous S	NEWP717177	0 1.77	1.77			229667 0	1.98	1.98	0 256,031	256031 Reflects anticipated TEMPM budget for fiscal year
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er13990 SR Solid Waste Non-Project	10026725-0001 EV Environmental Services	EV Environmental Services	10000 Operating	5130Fringe	TEMPM_E Temporary - Miscellaneous S	NEWP717177				19,866	19866			0 22,146	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5010Salary	0923_C Manager II A	S 01120306-1	0 0.7	0.7	0 1	124,937	124937 0	0.7	0.7	0 129,882	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe	0923_C Manager II A	S 01120306-1			0	46,100	46100			0 47,675	47675 Substitute 5644 to 0923 and reassign to Swap to reflect non-impound work
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5010Salary	1823_C Senior Administrative Analyst A	S 01149685-1	0 0.2	0.2	0	28,649	28649 0	0.2	0.2	0 29,783	29783 Substitute 5640 for 1823 to reflect work of incumbent
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe	1823_C Senior Administrative Analyst A	S 01149685-1			0	10,469	10469			0 10,763	10763 Substitute 5640 for 1823 to reflect work of incumbent
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5010Salary	5638_C Environmental Assistant A	R 01094604-1	1 0.35	-0.65	101,823	35,638	-66185 1	0.35	-0.65	105,854 37,049	-68805 Move FTE to multiple chartfields to reflect the funding sources for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5010Salary	5638 C Environmental Assistant A	R 01130375-1	1 0.65	-0.35	101.823	66.185	-35638 1	0.65	-0.35	105.854 68.805	"37049 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe	5638 C Environmental Assistant A	R 01094604-1			43,202	15.123	-28079			44 636 15 622	-29014 Move FTE to multiple chartfields to reflect the funding sources for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe		R 01130375-1				28.081	-15121			44.636 29.013	-15623 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5010Salary	5640 C Environmental Specialist A	R 01093328-1	1 0.72	-0.28		89.110	-34654 1	0.72	-0.28	128.662 92.637	-36025 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5010Salary 5010Salary	5640 C Environmental Specialist A	R 01116624-1	1 0.72	-0.26		86.634	-37130 1	0.72	-0.28	128.662 90.063	-38599 Move FTE to Swap chartfield to reflect non-impound work for this position
•			-												45032 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5010Salary		R 01116625-1	1 0.65	-0.35		80,446	-43318 1	0.65	-0.35	128,662 83,630	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5010Salary			0.4 0.2	-0.2		24,753	-24752 0.4			51,465 25,732	-25733 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5010Salary		R 01139782-1	1 0.65	-0.35		80,446	-43318 1	0.65		128,662 83,630	-45032 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5010Salary	5640_C Environmental Specialist A		0.97 0.78	-0.19		96,536	-23515 0.97	0.78	-0.19	124,802 100,356	-24446 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe	5640_C Environmental Specialist A	R 01093328-1			48,411	34,856	-13555			49,876 35,908	-13968 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe	5640_C Environmental Specialist A	R 01116624-1			48,411	33,887	-14524			49,876 34,912	-14964 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe	5640_C Environmental Specialist A	R 01116625-1			48,411	31,467	-16944			49,876 32,418	-17458 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe	5640_C Environmental Specialist A	R 01120305-1			19,364	9,683	-9681			19,950 9,974	.9976 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe	5640 C Environmental Specialist A	R 01139782-1			48,411	31,467	-16944			49,876 32,418	-17458 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe	5640 C Environmental Specialist A	r 01139783-1			46.958	37.759	-9199			48.378 38.901	.9477 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5010Salary			0.91 0.79	-0.12		113.770	-17281 0.91	0.79	-0.12	136.238 118.273	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5010Salary	· -		0.48 0	-0.48	69.126		-69126 0.48			71.862 0	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5010Salary 5010Salary	·		0.93 0.82	-0.46		118.090	-15841 0.93	-		139.233 122.764	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12 Environment Now Program Fy 12	15740 EV Environment Now Program  15740 EV Environment Now Program	5010Salary 5010Salary	·	R 01130334-1	1 0.7	-0.11		100.808	-13641 0.93 -43204 1	0.82		149,713 104,799	
		. ,			·		1 0.7	-0.3				0.7	-0.3		
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe	0042_0 Oction Environmental Opcolar 74	R 01068160-1				41,495	-6304			49,132 42,653	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe	5042_0 Oction Environmental Operation	R 01112410-1			25,212	0	-25212			25,916 0	-25916 Reassign to align with funding sources
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe	5042_0 Oction Environmental Operation	R 01130334-1				43,072	-5778			50,211 44,273	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe	5642_C Senior Environmental Special A	R 01132965-1			52,528	36,769	-15759			53,991 37,794	-16197 Moving portion of FTE to Swap chartfield
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5010Salary	5644_C Principal Environmental Spec A	S 01120306-1	0.95 0	-0.95	156,123	0	-156123 0.95	0	-0.95	162,302 0	-162302 Substitute 5644 to 0923 and reassign to Swap to reflect non-impound work
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe	5644_C Principal Environmental Spec A	S 01120306-1			54,393	0	-54393			55,806 0	-55806 Substitute 5644 to 0923 and reassign to Swap to reflect non-impound work
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5010Salary	9922_C Public Service Aide - Associa A	R 01115895-1	1 0.39	-0.61	58,075	22,649	-35426 1	0.39	-0.61	60,374 23,546	«36828 Move FTE to Swap chartfield and Work Order fund to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5010Salary	9922_C Public Service Aide - Associa A	R 01120945-1	1 0.75	-0.25	58,075	43,557	-14518 1	0.75	-0.25	60,374 45,281	-15093 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe	9922_C Public Service Aide - Associa A	R 01115895-1			33,067	12,895	-20172			34,433 13,430	-21003 Move FTE to Swap chartfield and Work Order fund to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe	· · · ·	R 01120945-1				24.801	-8266			34.433 25.825	-8608 Move FTE to Swap chartfield to reflect non-impound work for this position
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5010Salary	TEMPM E Temporary - Miscellaneous S	NEWP075983	0 -2.98	-2.98			-385292 0	0	0	0 0	
NGES ENV 229994 ENV E229994 ENV 229994 ENV E114000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program		15740 EV Environment Now Program	5010Salary 5010Salary	TEMPM E Temporary - Miscellaneous S	NEWP073983	0 3.78	3.78		,	488886 O	-	-	0 0	Reflects anticipated TEMPM budget for fiscal year
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E14000 SR Solid Waste Projects NGFS ENV 229994 ENV F229994 ENV 229994 ENV F14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program 10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15/40 EV Environment Now Program  15740 EV Environment Now Program	5010Salary 5010Salary	TEMPM_E Temporary - Miscellaneous S TEMPM E Temporary - Miscellaneous S	NEWP151302 NEWP823528	0 3.78	3.78		*00,000	488886 U	-	_	0 1755-	Reflects anticipated TEMPM budget for fiscal year     #475577 Reflects anticipated TEMPM budget for fiscal year
NGFS ENV 229994 ENV E229994 ENV 229994 ENV E14000 SR Solid Waste Projects NGFS ENV 229994 ENV F229994 ENV 229994 ENV F14000 SR Solid Waste Projects		Environment Now Program Fy 12		5010Salary 5130Fringe		NEWP823528 NEWP075983	u -3.53	-3.53		33.327	-456854 U	-3.67	-3.67	U -4/0,5//	-4/55/7 Renects anticipated TEMPM budget for fiscal year  n incorrect entry, unapproved
	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program		TEMPM_E Temporary - Miscellaneous S				-					0 0	7 11
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe	TEMPM_E Temporary - Miscellaneous S	NEWP151302				42,289	42289			0 0	0 incorrect entry, unapproved
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10016233-0001 EV Environment Now Program	Environment Now Program Fy 12	15740 EV Environment Now Program	5130Fringe	TEMPM_E Temporary - Miscellaneous S	NEWP823528				-39,517	-39517				-41138 Reflects anticipated TEMPM budget for fiscal year
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects	10041220-0001 Landfill Contract Admin	Rate Order Yrs 24 and 25	22739 Landfill Contract Admin	5010Salary	1823_C Senior Administrative Analyst A		0 1	1			143245 0	1	1	0 148,916	
NGFS ENV 229994 ENV E229994 ENV 229994 ENV Er14000 SR Solid Waste Projects			22739 Landfill Contract Admin	5130Fringe					0	52.348	52348			0 53.813	53813 Needed for extending current landfill contract and starting new procurement
TOTO LITE INDICATE LITERAL PROPERTY LITE	10041220-0001 Landfill Contract Admin	Rate Order Yrs 24 and 25	22/39 Landill Contract Admin	5130Fringe	1823_C Senior Administrative Analyst A	N LANDFILLADMIN1			U	52,346	02348				55515