

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: Environment

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. (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)
- Equipment & Fleet:** 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)
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop Js.
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Org charts also reflect any proposed position changes.
- New Legislation:**
 - Included draft legislation that department would like to submit with the budget; or,
 - 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.

- 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.

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are included in my department's budget submission or have been submitted through the proper online forms.

Full Name: Joe Salem

Signature: Joseph Salem

BUDGET FORM 1A: Summary of Major Changes

FY 2024-25 and FY 2025-26

DEPARTMENT: ENV Environment

	Major Changes	Department Response to Major Changes
Summary	<p>What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.</p>	<p>General Fund Support Problems</p> <p>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.</p> <p>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.</p> <p>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 (<i>included at the end of this form</i>) 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.</p> <p>General Fund Projects Shifted from Special Revenue Fund to General Fund 10020</p> <p>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.</p> <p>We shifted our funds into 10020 and created specific projects that align with the City-funded programming so that it would be easier for everyone to transparently see what was being funded by General Fund and how we were utilizing the dollars.</p> <p>The mechanism for General Fund support coming into the department's budget changes from the transfer in from GEN to the process where general fund support flows into the 10020. The amount flowing into 10020 should be equal to the transfer amount in the base in FY 2024-25 minus target. The amount flowing into 10020 in FY 2025-26 is the amount that was expected in FY 2025-26 minus target as well.</p> <p>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 TRANSFER IN BUT DID BEGIN DISCUSSING THIS NEED WITH BAD TEAM (CON).</p>

General Fund Target	How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	Our department was instructed to reduce our budget by \$200,000 each year, equaling just over 10% of our general fund support. <input type="checkbox"/> 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. <input type="checkbox"/> 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. <input type="checkbox"/> 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. <input type="checkbox"/>
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. <input type="checkbox"/> <input type="checkbox"/>
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. <input type="checkbox"/> <input type="checkbox"/> 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. <input type="checkbox"/>
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 workers.	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

<p>Interim Exceptions</p>	<p>Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?</p>	<p>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. □</p> <p>□</p> <p>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. □</p>
<p>Budget Equity</p>	<p>How has the department considered equity in its budget proposal?</p>	<p>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. □</p> <p>□</p> <p>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. □</p> <p>□</p> <p>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.</p>

BUDGET FORM 1B: Department Budget Summary

FY 2024-25 and FY 2025-26

DEPARTMENT: ENV Environment

GFS Details

Account Lvl 2	Account Lvl 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 Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Dept 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 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: ENV

Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section: 1.00%
Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section: 1.00%

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

TABLE 1 - FEES TO BE CERTIFIED BY COC

Item Status	Fee No.	Description	Code Authorization	Main CP Adjust. Year/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 2025-26 Fee**	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Final Year of Last Increase	Fee Prior to Last Increase
1	M	Annual CAD Transporter Permit - Details Fee	No	46110	Code Enforcement Assessment Fees	5210	SR Env-Controlling Projects	2213	Operating	22994	ENV	Environment	1003710	CAD Ordinance Fee	1	Per details box	\$ 840	800	\$ 504,000		\$ 870.80	475	\$ 413,943.50	100%	\$ 898.95	475	\$ 430,050.80	100%		\$ -	
2	M	Annual CAD Transporter Permit - Tier 1 Vehicle	No	46110	Code Enforcement Assessment Fees	5210	SR Env-Controlling Projects	2213	Operating	22994	ENV	Environment	1003710	CAD Ordinance Fee	1	per vehicle	\$ 417	220	\$ 93,810		\$ 433.30	100	\$ 43,945.50	100%	\$ 445.27	100	\$ 45,050.10	100%		\$ -	
3	M	Annual CAD Transporter Permit - Tier 2 Vehicle	No	46110	Code Enforcement Assessment Fees	5210	SR Env-Controlling Projects	2213	Operating	22994	ENV	Environment	1003710	CAD Ordinance Fee	1	per vehicle	\$ 1,287	200	\$ 258,400		\$ 1,313.50	200	\$ 262,700.00	100%	\$ 1,350.95	200	\$ 270,190.00	100%		\$ -	
4	M	Annual CAD Transporter Permit - Tier 3 Vehicle	No	46110	Code Enforcement Assessment Fees	5210	SR Env-Controlling Projects	2213	Operating	22994	ENV	Environment	1003710	CAD Ordinance Fee	1	per vehicle	\$ 1,690	30	\$ 50,700		\$ 1,732.02	10	\$ 17,520.20	100%	\$ 1,804.58	10	\$ 18,045.84	100%		\$ -	
5	M	Annual CAD Transporter Permit - Tier 4 Vehicle	No	46110	Code Enforcement Assessment Fees	5210	SR Env-Controlling Projects	2213	Operating	22994	ENV	Environment	1003710	CAD Ordinance Fee	1	per vehicle	\$ 2,112	20	\$ 42,240		\$ 2,188.51	10	\$ 21,885.10	100%	\$ 2,250.25	10	\$ 22,502.50	100%		\$ -	
6	M	City CAD Transporter Permit - Details Fee	No	46110	Code Enforcement Assessment Fees	12210	SR Env-Controlling Projects	2213	Operating	22994	ENV	Environment	1003710	CAD Ordinance Fee	1	per details box	\$ 211	45	\$ 9,495		\$ 218.74	10	\$ 2,187.44	100%	\$ 225.51	10	\$ 2,253.06	100%		\$ -	
7	M	City CAD Transporter Permit - Tier 1 Vehicle	No	46110	Code Enforcement Assessment Fees	12210	SR Env-Controlling Projects	2213	Operating	22994	ENV	Environment	1003710	CAD Ordinance Fee	1	per vehicle	\$ 185	50	\$ 9,250		\$ 191.75	10	\$ 1,917.50	100%	\$ 197.54	10	\$ 1,974.45	100%		\$ -	
8	M	City CAD Transporter Permit - Tier 2 Vehicle	No	46110	Code Enforcement Assessment Fees	12210	SR Env-Controlling Projects	2213	Operating	22994	ENV	Environment	1003710	CAD Ordinance Fee	1	per vehicle	\$ 317	38	\$ 12,046		\$ 328.65	10	\$ 3,286.50	100%	\$ 338.49	10	\$ 3,384.90	100%		\$ -	
9	M	City CAD Transporter Permit - Tier 3 Vehicle	No	46110	Code Enforcement Assessment Fees	12210	SR Env-Controlling Projects	2213	Operating	22994	ENV	Environment	1003710	CAD Ordinance Fee	1	per vehicle	\$ 423	35	\$ 14,805		\$ 437.48	10	\$ 4,374.80	100%	\$ 450.61	10	\$ 4,506.12	100%		\$ -	
10	M	City CAD Transporter Permit - Tier 4 Vehicle	No	46110	Code Enforcement Assessment Fees	12210	SR Env-Controlling Projects	2213	Operating	22994	ENV	Environment	1003710	CAD Ordinance Fee	1	per vehicle	\$ 528	30	\$ 15,840		\$ 547.38	10	\$ 5,473.74	100%	\$ 563.80	10	\$ 5,637.96	100%		\$ -	

TABLE 2 - MODIFIED AND NEW FEES

Item Status	Fee No.	Description	Code Authorization	Main CP Adjust. Year/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 2025-26 Fee**	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Final Year of Last Increase	Fee Prior to Last Increase

TABLE 3 - CONTINUING FEES

Item Status	Fee No.	Description	Code Authorization	Main CP Adjust. Year/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 2025-26 Fee**	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Final Year of Last Increase	Fee Prior to Last Increase	
11	C	SDSDO (Plan Check) Fee	Section 2213	No	46160	Plan Checking Fee-Std	12210	SR Env-Controlling Projects	17000	WA Safe Dept-Std	22994	ENV	Environment	1003710	Safe Dept Ordinance	1	Annual Operating Charge	\$ 95,000		\$ 95,000		\$ 95,000.00	1	\$ 95,000.00	75%	\$ 95,000.00	1	\$ 95,000.00	77%	FY 2019	\$ 35,000	
12	C	SDSDO (Plan Check) Fee	Section 2213	No	46160	Plan Checking Fee-Std	12210	SR Env-Controlling Projects	17000	WA Safe Dept-Std	22994	ENV	Environment	1003710	Safe Dept Ordinance	1	Annual Operating Charge	\$ 110		\$ 110		\$ 110.00	70	\$ 8,200.00	85%	\$ 110.00	70	\$ 8,200.00	84%	FY 2019	\$ 110	
13																																
14																																
15																																
16																																
17																																
18																																
19																																
20																																

Fee Status: C - Continuing, M - Modified, N - New, D - Discontinued
 Note: ** If Auto CPI adjustment = Yes, FY 2024-25 and FY 2025-26 Fee will be automatically generated based on the inflation factor determined by the Controller.
 ** If Auto CPI adjustment = No, FY 2024-25 and FY 2025-26 Fee will remain the same as previous year or entered by Dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

Fee Name: **Fee Annual C&D Debris Transporter Permit**

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

	<u>Numeric Code</u>	<u>Title</u>
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	22131	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessme

Proposed Fee (FY 2025-26): **\$ 896.95** (1)
 Proposed Fee (FY 2024-25): **\$ 870.83** (2)
 Current Fee (FY 2023-24): **\$ 840.00** (3)

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):	\$ 870.83	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:	3.00%
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
Current Fee Increase/Decrease from Prior Fee:	\$ 45.00	% Current Fee Change from Prior Fee:	5.66%

FY2024-25

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW		
		FY 2024-25		
A	Quantity Estimated (# of Units of Service Provided)		D	Direct Costs
	475			Estimated Cost % of Total
B	Fee per Unit (Proposed)	\$ 871		Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)
C	FY 2024-25 Revenue Budgeted (A x B)	\$ 413,643		\$ 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%
				E
				Indirect Costs
				Rate
				Departmental Overhead 64.35%
				\$ 143,958 34.66%
				Central Services Overhead 3.00%
				\$ 6,711 1.62%
				F
				FY 2024-25 Direct & Indirect Costs
				\$ 415,343 100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):	99.59%		
H	Required Fee For 100% Cost Recovery (F/A)	\$ 874.41		
I	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 Based on Proposed Fee [J -K]:			\$ 14,643.30

FY2025-26

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW		
		FY 2025-26		
A	Quantity Estimated (# of Units of Service Provided)		D	Direct Costs
	475			Estimated Cost % of Total
B	Fee per Unit (Proposed)	\$ 897		Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)
				\$ 183,451 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)
				\$ 35,220 8.48%
				E
				Indirect Costs
				Rate
				Departmental Overhead 54.07%
				\$ 132,248 31.11%

C	FY 2025-26 Revenue Budgeted (A x B)	\$	426,053	F	Central Services Overhead	3.00%	\$	7,338	1.73%
					FY 2025-26 Direct & Indirect Costs		\$	425,158	100.00%
G	FY 2025-26 Revenue Recovery Rate (C/F):		100.21%						
H	Required Fee For 100% Cost Recovery (F/A):	\$	895.07						
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		\$1.88						
J	FY 2025-26 Estimated Revenue [(1) x A]:						\$	426,052.60	
K	FY 2024-25 Estimated Revenue [(2) x A]:						\$	413,643.30	
L	FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:						\$	12,409.30	

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	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 Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	730.0	\$94.49	\$68,977.98	45%	\$99,833.12	
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	
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	
6232	Street Inspection Supervisor	\$204,456.00	5.0	\$98.30	\$491.48	90%	\$932.85	
6231	Senior Street Inspector	\$179,829.00	20.0	\$86.46	\$1,729.13	88%	\$3,254.19	
6230	Street Inspector	\$157,978.00	145.0	\$75.95	\$11,012.89	87%	\$20,567.20	
Total:					\$223,703.58		\$367,661.46	

64.35%

Space Rental Equivalent

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

Cost	Description
1	
2	
3	

Total: \$0.00

Materials and Supplies

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

Cost	Description
1	1500 Permit decals
2	3750 Outreach materials, translation services, and media campaign support
3	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.

Cost	Description
1	1026 Mobile data service for three tablets to capture and manage data and images from field interactions
2	2850 Salesforce annual licenses (5)
3	31344 Green Halo; online debris tracking and reporting system for DBI permitted projects

Total: \$35,220.00

Indirect Costs

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

Estimated Costs Worksheet FY 2025-26

Direct Costs

Labor and Benefits

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

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	725
5640	Environmental Specialist	Implement and support CRM data mgmt. 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 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	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

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

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

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

Cost	Description
1	1500 Permit decals
2	3750 Outreach materials, translation services, and media campaign support
3	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.

Cost	Description
1	1026 Mobile data service for three tablets to capture and manage data and images from field interactions
2	2850 Salesforce annual licenses (5)
3	37500 Green Halo; online debris tracking and reporting system for DBI permitted projects
Total:	\$41,376.00

Indirect Costs

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

Fee Name: **Fee Annual C&D Debris Transporter Permit**

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	22131	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessme

Proposed Fee (FY 2025-26):	\$	445.27	(1)
Proposed Fee (FY 2024-25):	\$	432.30	(2)
Current Fee (FY 2023-24):	\$	417.00	(3)

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

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2025-26):	\$	445.27	FY 2025-26 Proposed Fee Increase/Decrease:	\$	12.97
Proposed Fee (FY 2024-25):	\$	432.30	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:		3.00%
Current Fee (FY 2023-24):	\$	417.00	FY 2024-25 Proposed Fee Increase/Decrease:	\$	15.30
			FY 2024-25 % Proposed Fee Change from Current Fee:		3.67%

Fee Prior to Current:	\$	395.00	Fiscal Year of Prior Fee Change:	2022-23
Current Fee Increase/Decrease from Prior Fee:	\$	22.00	% Current Fee Change from Prior Fee:	5.57%

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

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW		
FY2025-26			FY 2025-26		
A	Quantity Estimated (# of Units of Service Provided)	125	D	Direct Costs	Estimated Cost % of Total
B	Fee per Unit (Proposed)	\$ 445		Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ 20,749 37.29%
C	FY 2025-26 Revenue Budgeted (A x B)	\$ 55,659		Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 6,916 12.43%
G	FY 2025-26 Revenue Recovery Rate (C/F):	100.04%		Space Rental Equivalent	\$ - 0.00%
H	Required Fee For 100% Cost Recovery (F/A)	\$ 445.11		Materials & Supplies	\$ 1,495 2.69%
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$0.16		Other (Please Describe on Worksheet)	\$ 9,157 14.08%
J	FY 2025-26 Estimated Revenue [(1) x A]:		E	Indirect Costs	Rate
K	FY 2024-25 Estimated Revenue [(2) x A]:			Departmental Overhead	59.61%
L	FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			Central Services Overhead	3.00%
			F	FY 2025-26 Direct & Indirect Costs	\$ 55,639 100.00%
					\$ 55,659.13
					\$ 64,845.59
					\$ (9,186.46)

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	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 Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	20.0	\$94.49	\$1,889.81	45%	\$2,735.15	
5640	Environmental Specialist	\$172,175.00	15.0	\$82.78	\$1,241.65	51%	\$1,875.66	
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	
1822	Administrative Analyst	\$170,535.00	40.0	\$81.99	\$3,279.52	88%	\$6,164.62	
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:					\$30,694.59		\$53,464.40	74.18%

Space Rental Equivalent

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Cost	Description
1	390 Permit decals
2	975 Outreach materials, translation services, and media campaign support
3	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

Indirect Costs

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

Estimated Costs Worksheet FY 2025-26

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	20
5640	Environmental Specialist	Implement and support CRM data mgmt. 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

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

Cost	Description
1	
2	
3	
Total:	\$0.00

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

Cost	Description
1	390 Permit decals
2	975 Outreach materials, translation services, and media campaign support
3	130 Misc supplies (e.g., replacement PPE)
Total:	\$1,495.00

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	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	9750 Green Halo; online debris tracking and reporting system for DBI permitted projects
Total:	\$10,757.76

Indirect Costs

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

Fee Name: **Fee Annual C&D Debris Transporter Permit**

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	22131	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessme

Proposed Fee (FY 2025-26):	\$	1,352.90	(1)
Proposed Fee (FY 2024-25):	\$	1,313.50	(2)
Current Fee (FY 2023-24):	\$	1,267.00	(3)

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

Detailed Service Description:

<i>Please provide description of service</i>			
Proposed Fee (FY 2025-26):	\$	1,352.90	FY 2025-26 Proposed Fee Increase/Decrease: \$ 39.40
Proposed Fee (FY 2024-25):	\$	1,313.50	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee: 3.00%
Current Fee (FY 2023-24):	\$	1,267.00	FY 2024-25 Proposed Fee Increase/Decrease: \$ 46.50
			FY 2024-25 % Proposed Fee Change from Current Fee: 3.67%
Fee Prior to Current:	\$	1,200.00	Fiscal Year of Prior Fee Change: 2022-23
Current Fee Increase/Decrease from Prior Fee:	\$	67.00	% Current Fee Change from Prior Fee: 5.58%

FY2024-25			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW	
A Quantity Estimated (# of Units of Service Provided)	300	D Direct Costs	FY 2024-25 Estimated Cost % of Total
B Fee per Unit (Proposed)	\$ 1,313	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	\$ 157,013 40.02%
C FY 2024-25 Revenue Budgeted (A x B)	\$ 394,050	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 52,338 13.34%
		Space Rental Equivalent	\$ - 0.00%
		Materials & Supplies	\$ 3,450 0.88%
		Other (Please Describe on Worksheet)	\$ 21,132 5.39%
		E Indirect Costs	Rate
		Departmental Overhead	72.67% \$ 152,129 38.77%
		Central Services Overhead	3.00% \$ 6,281 1.60%
		F FY 2024-25 Direct & Indirect Costs	\$ 392,343 100.00%
G FY 2024-25 Revenue Recovery Rate (C/F):	100.44%		
H Required Fee For 100% Cost Recovery (F/A)	\$ 1,307.81		
I 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 Based on Proposed Fee [J -K]:			\$ 13,949.67

FY2025-26			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW	
A Quantity Estimated (# of Units of Service Provided)	285	D Direct Costs	FY 2025-26 Estimated Cost % of Total
B Fee per Unit (Proposed)	\$ 1,353	Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ 161,539 42.00%
C FY 2025-26 Revenue Budgeted (A x B)	\$ 385,578	Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 53,846 14.00%
		Space Rental Equivalent	\$ - 0.00%
		Materials & Supplies	\$ 3,450 0.90%
		Other (Please Describe on Worksheet)	\$ 24,826 6.33%
		E Indirect Costs	Rate
		Departmental Overhead	62.45% \$ 134,503 34.97%
		Central Services Overhead	3.00% \$ 6,462 1.68%
		F FY 2025-26 Direct & Indirect Costs	\$ 384,625 100.00%
G FY 2025-26 Revenue Recovery Rate (C/F):	100.25%		
H Required Fee For 100% Cost Recovery (F/A):	\$ 1,349.56		
I 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 Based on Proposed Fee [J - K]:			\$ (8,472.07)

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	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 Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	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	
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		\$361,480.08	72.67%

Space Rental Equivalent

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Cost	Description
1	900 Permit decals
2	2250 Outreach materials, translation services, and media campaign support
3	300 Misc supplies (e.g., replacement PPE)
Total:	\$3,450.00

Other Costs

Cost	Description
1	615.6 Mobile data service for three tablets to capture and manage data and images from field interactions
2	1710 Salesforce annual licenses (5)
3	18806.4 Green Halo; online debris tracking and reporting system for DBI permitted projects
Total:	\$21,132.00

Indirect Costs

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

Estimated Costs Worksheet FY 2025-26

Direct Costs

Labor and Benefits

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	385
5640	Environmental Specialist	Implement and support CRM data mgmt. 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 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	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			

62.45%

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

Cost	Description
1	
2	
3	
Total:	\$0.00

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

Cost	Description
1	900 Permit decals
2	2250 Outreach materials, translation services, and media campaign support
3	300 Misc supplies (e.g., replacement PPE)
Total:	\$3,450.00

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

Cost	Description
1	615.6 Mobile data service for three tablets to capture and manage data and images from field interactions
2	1710 Salesforce annual licenses (5)
3	22500 Green Halo; online debris tracking and reporting system for DBI permitted projects
Total:	\$24,825.60

Indirect Costs

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

Fee Name: **Fee Annual C&D Debris Transporter Permit**

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	22131	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessme

Proposed Fee (FY 2025-26):	\$	1,804.58	(1)
Proposed Fee (FY 2024-25):	\$	1,752.02	(2)
Current Fee (FY 2023-24):	\$	1,690.00	(3)

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

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2025-26):	\$	1,804.58	FY 2025-26 Proposed Fee Increase/Decrease:	\$	52.56
Proposed Fee (FY 2024-25):	\$	1,752.02	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:		3.00%
Current Fee (FY 2023-24):	\$	1,690.00	FY 2024-25 Proposed Fee Increase/Decrease:	\$	62.02
			FY 2024-25 % Proposed Fee Change from Current Fee:		3.67%

Fee Prior to Current:	\$	1,600.00	Fiscal Year of Prior Fee Change:	2022-23
Current Fee Increase/Decrease from Prior Fee:	\$	90.00	% Current Fee Change from Prior Fee:	5.63%

FY2024-25			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW	
A Quantity Estimated (# of Units of Service Provided)	10	D Direct Costs	FY 2024-25 Estimated Cost % of Total
B Fee per Unit (Proposed)	\$ 1,752	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	\$ 7,183 40.89%
C FY 2024-25 Revenue Budgeted (A x B)	\$ 17,520	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 2,394 13.63%
		Space Rental Equivalent	\$ - 0.00%
		Materials & Supplies	\$ 115 0.65%
		Other (Please Describe on Worksheet)	\$ 704 4.01%
		E Indirect Costs	Rate
		Departmental Overhead	71.85% \$ 6,881 39.18%
		Central Services Overhead	3.00% \$ 287 1.64%
		F FY 2024-25 Direct & Indirect Costs	\$ 17,565 100.00%
G FY 2024-25 Revenue Recovery Rate (C/F):	99.74%		
H Required Fee For 100% Cost Recovery (F/A)	\$ 1,756.53		
I 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 Based on Proposed Fee [J -K]:			\$ 620.23

FY2025-26			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW	
A Quantity Estimated (# of Units of Service Provided)	10	D Direct Costs	FY 2025-26 Estimated Cost % of Total
B Fee per Unit (Proposed)	\$ 1,805	Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ 8,127 45.17%
C FY 2025-26 Revenue Budgeted (A x B)	\$ 18,046	Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 2,709 15.06%
		Space Rental Equivalent	\$ - 0.00%
		Materials & Supplies	\$ 115 0.64%
		Other (Please Describe on Worksheet)	\$ 828 4.71%
		E Indirect Costs	Rate
		Departmental Overhead	54.35% \$ 5,890 32.73%
		Central Services Overhead	3.00% \$ 325 1.81%
		F FY 2025-26 Direct & Indirect Costs	\$ 17,994 100.00%
G FY 2025-26 Revenue Recovery Rate (C/F):	100.29%		
H Required Fee For 100% Cost Recovery (F/A):	\$ 1,799.39		
I 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 Based on Proposed Fee [J - K]:			\$ 525.61

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	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 Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	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	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Cost	Description
1	30 Permit decals
2	75 Outreach materials, translation services, and media campaign support
3	10 Misc supplies (e.g., replacement PPE)
Total:	\$115.00

Other Costs

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	626.88 Green Halo; online debris tracking and reporting system for DBI permitted projects
Total:	\$704.40

Indirect Costs

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

Estimated Costs Worksheet FY 2025-26

Direct Costs

Labor and Benefits

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

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	25
5640	Environmental Specialist	Implement and support CRM data mgmt. 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 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	25.0	\$97.93	\$2,448.37	35%	\$3,317.10	
5640	Environmental Specialist	\$178,538.00	4.2	\$85.84	\$357.08	40%	\$501.63	
5638	Environmental Specialist	\$150,490.00	65.0	\$72.35	\$4,702.81	48%	\$6,961.53	
9922	Environmental Associate	\$94,807.00	58.0	\$45.58	\$2,643.66	76%	\$4,659.13	
1822	Administrative Analyst	\$175,651.05	4.0	\$84.45	\$337.79	88%	\$634.96	
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	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
2	30 Permit decals
3	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	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

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

Fee Name: **Fee Annual C&D Debris Transporter Permit**

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	22131	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessme

Proposed Fee (FY 2025-26):	\$ 2,255.20	(1)
Proposed Fee (FY 2024-25):	\$ 2,189.51	(2)
Current Fee (FY 2023-24):	\$ 2,112.00	(3)

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

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2025-26):	\$ 2,255.20	FY 2025-26 Proposed Fee Increase/Decrease:	\$ 65.69
Proposed Fee (FY 2024-25):	\$ 2,189.51	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:	3.00%
Current Fee (FY 2023-24):	\$ 2,112.00	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 77.51
		FY 2024-25 % Proposed Fee Change from Current Fee:	3.67%

Fee Prior to Current:	\$ 2,000.00	Fiscal Year of Prior Fee Change:	2022-23
Current Fee Increase/Decrease from Prior Fee:	\$ 112.00	% Current Fee Change from Prior Fee:	5.60%

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW		
FY2024-25		FY 2024-25		
A Quantity Estimated (# of Units of Service Provided)	10	D Direct Costs	Estimated Cost	% of Total
B Fee per Unit (Proposed)	\$ 2,190	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	\$ 9,066	41.58%
C FY 2024-25 Revenue Budgeted (A x B)	\$ 21,895	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 3,022	13.86%
		Space Rental Equivalent	\$ -	0.00%
		Materials & Supplies	\$ 115	0.53%
		Other (Please Describe on Worksheet)	\$ 704	3.23%
		E Indirect Costs	Rate	
		Departmental Overhead	70.61%	\$ 8,535 39.14%
		Central Services Overhead	3.00%	\$ 363 1.66%
		F FY 2024-25 Direct & Indirect Costs	\$ 21,805	100.00%
G FY 2024-25 Revenue Recovery Rate (C/F):	100.41%			
H Required Fee For 100% Cost Recovery (F/A)	\$ 2,180.48			
I 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 Based on Proposed Fee [J -K]:			\$ 775.10	

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW		
FY2025-26		FY 2025-26		
A Quantity Estimated (# of Units of Service Provided)	10	D Direct Costs	Estimated Cost	% of Total
B Fee per Unit (Proposed)	\$ 2,255	Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ 10,004	44.53%
C FY 2025-26 Revenue Budgeted (A x B)	\$ 22,552	Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 3,335	14.84%
		Space Rental Equivalent	\$ -	0.00%
		Materials & Supplies	\$ 115	0.51%
		Other (Please Describe on Worksheet)	\$ 828	3.80%
		E Indirect Costs	Rate	
		Departmental Overhead	58.35%	\$ 7,783 34.65%
		Central Services Overhead	3.00%	\$ 400 1.78%
		F FY 2025-26 Direct & Indirect Costs	\$ 22,464	100.00%
G FY 2025-26 Revenue Recovery Rate (C/F):	100.39%			
H Required Fee For 100% Cost Recovery (F/A):	\$ 2,246.42			
I Over (+) or Under (-) 100% Cost Recovery (B-H):	\$8.77			
J FY 2025-26 Estimated Revenue [(1) x A]:			\$ 22,551.96	
K FY 2024-25 Estimated Revenue [(2) x A]:			\$ 21,895.10	
L FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 656.85	

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	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 Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	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	
9922	Environmental Associate	\$91,142.00	65.0	\$43.82	\$2,848.19	96%	\$5,595.56	
1822	Administrative Analyst	\$170,535.00	15.0	\$81.99	\$1,229.82	88%	\$2,311.73	
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	
Total:					\$12,087.91		\$20,622.77	70.61%

Space Rental Equivalent

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Cost	Description
1	30 Permit decals
2	75 Outreach materials, translation services, and media campaign support
3	10 Misc supplies (e.g., replacement PPE)
Total:	\$115.00

Other Costs

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	626.88 Green Halo; online debris tracking and reporting system for DBI permitted projects
Total:	\$704.40

Indirect Costs

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

Estimated Costs Worksheet FY 2025-26

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	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 Rate	Salary and Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$203,704.00	30.0	\$97.93	\$2,938.04	35%	\$3,980.52	
5640	Environmental Specialist	\$178,538.00	4.2	\$85.84	\$357.08	40%	\$501.63	
5638	Environmental Specialist	\$150,490.00	65.0	\$72.35	\$4,702.81	48%	\$6,961.53	
9922	Environmental Associate	\$94,807.00	68.0	\$45.58	\$3,099.46	76%	\$5,462.43	
1822	Administrative Analyst	\$175,651.05	15.0	\$84.45	\$1,266.71	88%	\$2,381.08	
6232	Street Inspection Supervisor	\$210,589.68	4.0	\$101.25	\$404.98	90%	\$768.67	
6231	Senior Street Inspector	\$185,223.87	2.0	\$89.05	\$178.10	88%	\$335.18	
6230	Street Inspector	\$162,717.34	5.0	\$78.23	\$391.15	87%	\$730.49	
Total:					\$13,338.33		\$21,121.54	58.35%

Materials and Supplies

Cost	Description
1	30 Permit decals
2	75 Outreach materials, translation services, and media campaign support
3	10 Misc supplies (e.g., replacement PPE)
Total:	\$115.00

Other Costs

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

Indirect Costs

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

Fee Name: **Fee Annual C&D Debris Transporter Permit**

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	22131	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessme

Proposed Fee (FY 2025-26):	\$ 225.31	(1)
Proposed Fee (FY 2024-25):	\$ 218.74	(2)
Current Fee (FY 2023-24):	\$ 211.00	(3)

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

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2025-26):	\$ 225.31	FY 2025-26 Proposed Fee Increase/Decrease:	\$ 6.56
Proposed Fee (FY 2024-25):	\$ 218.74	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:	3.00%
Current Fee (FY 2023-24):	\$ 211.00	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 7.74
		FY 2024-25 % Proposed Fee Change from Current Fee:	3.67%

Fee Prior to Current:	\$ 200.00	Fiscal Year of Prior Fee Change:	2022-23
Current Fee Increase/Decrease from Prior Fee:	\$ 11.00	% Current Fee Change from Prior Fee:	5.50%

FY2024-25			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW	
A Quantity Estimated (# of Units of Service Provided)	10	D Direct Costs	FY 2024-25
B Fee per Unit (Proposed)	\$ 219	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	Estimated Cost % of Total
C FY 2024-25 Revenue Budgeted (A x B)	\$ 2,187	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 590 26.98%
		Space Rental Equivalent	\$ 197 8.99%
		Materials & Supplies	\$ - 0.00%
		Other (Please Describe on Worksheet)	\$ 115 5.26%
		E Indirect Costs	Rate
		Departmental Overhead	70.76%
		Central Services Overhead	3.00%
		F FY 2024-25 Direct & Indirect Costs	\$ 2,185 100.00%
G FY 2024-25 Revenue Recovery Rate (C/F):	100.11%		
H Required Fee For 100% Cost Recovery (F/A)	\$ 218.51		
I Over (+) or Under (-) 100% Cost Recovery (B-H)	\$0.23		
J FY 2024-25 Estimated Revenue [(2) x A]:			\$ 2,187.44
K FY 2023-24 Estimated Revenue [(3) x A]:			\$ 2,110.00
L FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ 77.44

FY2025-26			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW	
A Quantity Estimated (# of Units of Service Provided)	10	D Direct Costs	FY 2025-26
B Fee per Unit (Proposed)	\$ 225	Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	Estimated Cost % of Total
C FY 2025-26 Revenue Budgeted (A x B)	\$ 2,253	Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 579 25.66%
		Space Rental Equivalent	\$ 193 8.55%
		Materials & Supplies	\$ - 0.00%
		Other (Please Describe on Worksheet)	\$ 115 5.09%
		E Indirect Costs	Rate
		Departmental Overhead	67.32%
		Central Services Overhead	3.00%
		F FY 2025-26 Direct & Indirect Costs	\$ 2,258 100.00%
G FY 2025-26 Revenue Recovery Rate (C/F):	99.76%		
H Required Fee For 100% Cost Recovery (F/A):	\$ 225.84		
I 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 Based on Proposed Fee [J - K]:			\$ 65.62

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	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 Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	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

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

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

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

Cost	Description
1	30 Permit decals
2	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	626.88 Green Halo; online debris tracking and reporting system for DBI permitted projects
Total:	\$704.40

Indirect Costs

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

Estimated Costs Worksheet FY 2025-26

Direct Costs

Labor and Benefits

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	1
5640	Environmental Specialist	Implement and support CRM data mgmt. 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

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	1.0	\$97.93	\$97.93	35%	\$132.68	
5640	Environmental Specialist	\$178,538.00	1.0	\$85.84	\$85.84	40%	\$120.59	
5638	Environmental Specialist	\$150,490.00	2.0	\$72.35	\$144.70	48%	\$214.20	
9922	Environmental Associate	\$94,807.00	2.0	\$45.58	\$91.16	76%	\$160.66	
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:					\$772.60		\$1,292.72	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
1	30 Permit decals
2	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

Indirect Costs

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

Fee Name: **Fee Annual C&D Debris Transporter Permit**

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	22131	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessme

Proposed Fee (FY 2025-26):	\$	197.54	(1)
Proposed Fee (FY 2024-25):	\$	191.79	(2)
Current Fee (FY 2023-24):	\$	185.00	(3)

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

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2025-26):	\$	197.54	FY 2025-26 Proposed Fee Increase/Decrease:	\$	5.75
Proposed Fee (FY 2024-25):	\$	191.79	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:		3.00%
Current Fee (FY 2023-24):	\$	185.00	FY 2024-25 Proposed Fee Increase/Decrease:	\$	6.79
			FY 2024-25 % Proposed Fee Change from Current Fee:		3.67%

Fee Prior to Current:	\$	175.00	Fiscal Year of Prior Fee Change:	2022-23
Current Fee Increase/Decrease from Prior Fee:	\$	10.00	% Current Fee Change from Prior Fee:	5.71%

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW			
FY2024-25			FY 2024-25			
A	Quantity Estimated (# of Units of Service Provided)	10	D	Direct Costs	Estimated Cost	% of Total
B	Fee per Unit (Proposed)	\$ 192		Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	\$ 458	23.91%
C	FY 2024-25 Revenue Budgeted (A x B)	\$ 1,918		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%
			E	Indirect Costs	Rate	
				Departmental Overhead	76.56%	\$ 468 24.41%
				Central Services Overhead	3.00%	\$ 18 0.96%
			F	FY 2024-25 Direct & Indirect Costs	\$ 1,917	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):	100.06%				
H	Required Fee For 100% Cost Recovery (F/A)	\$ 191.67				
I	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 Based on Proposed Fee [J -K]:				\$ 67.90	

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW			
FY2025-26			FY 2025-26			
A	Quantity Estimated (# of Units of Service Provided)	10	D	Direct Costs	Estimated Cost	% of Total
B	Fee per Unit (Proposed)	\$ 198		Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ 422	21.38%
C	FY 2025-26 Revenue Budgeted (A x B)	\$ 1,975		Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 141	7.13%
				Space Rental Equivalent	\$ -	0.00%
				Materials & Supplies	\$ 115	5.83%
				Other (Please Describe on Worksheet)	\$ 828	43.17%
			E	Indirect Costs	Rate	
				Departmental Overhead	80.17%	\$ 451 22.85%
				Central Services Overhead	3.00%	\$ 17 0.86%
			F	FY 2025-26 Direct & Indirect Costs	\$ 1,972	100.00%
G	FY 2025-26 Revenue Recovery Rate (C/F):	100.17%				
H	Required Fee For 100% Cost Recovery (F/A):	\$ 197.21				
I	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 Based on Proposed Fee [J - K]:				\$ 57.54	

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	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 Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	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		\$1,079.00	76.56%

Space Rental Equivalent

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Cost	Description
1	30 Permit decals
2	75 Outreach materials, translation services, and media campaign support
3	10 Misc supplies (e.g., replacement PPE)
Total:	\$115.00

Other Costs

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	626.88 Green Halo; online debris tracking and reporting system for DBI permitted projects
Total:	\$704.40

Indirect Costs

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

Estimated Costs Worksheet FY 2025-26

Direct Costs

Labor and Benefits

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	0
5640	Environmental Specialist	Implement and support CRM data mgmt. tracking compliance	0
5638	Environmental Specialist	Outreach, compliance monitoring, inspections and enforcement lead	1
9922	Environmental Associate	Outreach, compliance monitoring, inspections and enforcement lead	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 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	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	
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

Cost	Description
1	30 Permit decals
2	75 Outreach materials, translation services, and media campaign support
3	10 Misc supplies (e.g., replacement PPE)
Total:	\$115.00

Other Costs

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

Indirect Costs

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

Fee Name: **Fee Annual C&D Debris Transporter Permit**

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	22131	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessme

Proposed Fee (FY 2025-26):	\$ 338.49	(1)
Proposed Fee (FY 2024-25):	\$ 328.63	(2)
Current Fee (FY 2023-24):	\$ 317.00	(3)

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

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2025-26):	\$ 338.49	FY 2025-26 Proposed Fee Increase/Decrease:	\$ 9.86
Proposed Fee (FY 2024-25):	\$ 328.63	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:	3.00%
Current Fee (FY 2023-24):	\$ 317.00	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 11.63
		FY 2024-25 % Proposed Fee Change from Current Fee:	3.67%

Fee Prior to Current:	\$ 300.00	Fiscal Year of Prior Fee Change:	2022-23
Current Fee Increase/Decrease from Prior Fee:	\$ 17.00	% Current Fee Change from Prior Fee:	5.67%

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW	
FY2024-25		FY 2024-25	
A Quantity Estimated (# of Units of Service Provided)	10	D Direct Costs	Estimated Cost % of Total
B Fee per Unit (Proposed)	\$ 329	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	\$ 1,094 33.18%
C FY 2024-25 Revenue Budgeted (A x B)	\$ 3,286	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)	\$ 704 21.36%
		E Indirect Costs	Rate
		Departmental Overhead	66.84% \$ 975 29.57%
		Central Services Overhead	3.00% \$ 44 1.33%
		F FY 2024-25 Direct & Indirect Costs	\$ 3,297 100.00%
G FY 2024-25 Revenue Recovery Rate (C/F):	99.68%		
H Required Fee For 100% Cost Recovery (F/A)	\$ 329.70		
I Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$1.07)		
J FY 2024-25 Estimated Revenue [(2) x A]:			\$ 3,286.34
K FY 2023-24 Estimated Revenue [(3) x A]:			\$ 3,170.00
L FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ 116.34

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW	
FY2025-26		FY 2025-26	
A Quantity Estimated (# of Units of Service Provided)	10	D Direct Costs	Estimated Cost % of Total
B Fee per Unit (Proposed)	\$ 338	Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ 1,123 33.09%
C FY 2025-26 Revenue Budgeted (A x B)	\$ 3,385	Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 374 11.03%
		Space Rental Equivalent	\$ - 0.00%
		Materials & Supplies	\$ 115 3.39%
		Other (Please Describe on Worksheet)	\$ 828 25.10%
		E Indirect Costs	Rate
		Departmental Overhead	60.71% \$ 909 26.79%
		Central Services Overhead	3.00% \$ 45 1.32%
		F FY 2025-26 Direct & Indirect Costs	\$ 3,394 100.00%
G FY 2025-26 Revenue Recovery Rate (C/F):	99.72%		
H 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 Based on Proposed Fee [J - K]:			\$ 98.59

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	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 Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	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 Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	
2	
3	
Total:	\$0.00

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

Cost	Description
1	30 Permit decals
2	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	626.88 Green Halo; online debris tracking and reporting system for DBI permitted projects
Total:	\$704.40

Indirect Costs

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

Estimated Costs Worksheet FY 2025-26

Direct Costs

Labor and Benefits

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	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

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
1	30 Permit decals
2	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

Indirect Costs

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

Fee Name:	Fee Annual C&D Debris Transporter Permit		Department Providing Service:	ENV
			Fee Administrator:	Joe Salem
	Numeric Code	Title	Code Authorization/	
PS Department of Proposed Revenue:	229994	ENV Environment	Proposed Fee Ordinance/File No:	Environment Code Section 1408
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects		
PS Authority of Proposed Revenue:	22131	Operating		
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee		
PS Activity of Proposed Revenue:	1			
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessme		
Fee Status (New/Modified):	Modified		Proposed Fee (FY 2025-26):	\$ 450.61 (1)
Fee Status (New/Modified):	Modified		Proposed Fee (FY 2024-25):	\$ 437.49 (2)
			Current Fee (FY 2023-24):	\$ 422.00 (3)

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2025-26):	\$ 450.61	FY 2025-26 Proposed Fee Increase/Decrease:	\$ 13.12
Proposed Fee (FY 2024-25):	\$ 437.49	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:	3.00%
Current Fee (FY 2023-24):	\$ 422.00	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 15.49
		FY 2024-25 % Proposed Fee Change from Current Fee:	3.67%

Fee Prior to Current:	\$ 400.00	Fiscal Year of Prior Fee Change:	2022-23
Current Fee Increase/Decrease from Prior Fee:	\$ 22.00	% Current Fee Change from Prior Fee:	5.50%

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

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

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	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 Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary, MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	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		\$3,492.87	63.70%

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

Cost	Description
1	
2	
3	
Total:	\$0.00

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

Cost	Description
1	30 Permit decals
2	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	626.88 Green Halo; online debris tracking and reporting system for DBI permitted projects
Total:	\$704.40

Indirect Costs

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

Estimated Costs Worksheet FY 2025-26

Direct Costs

Labor and Benefits

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	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 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	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	53.21%

Materials and Supplies

Cost	Description
1	30 Permit decals
2	75 Outreach materials, translation services, and media campaign support
3	10 Misc supplies (e.g., replacement PPE)
Total:	\$115.00

Other Costs

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

Indirect Costs

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

Fee Name: **Fee Annual C&D Debris Transporter Permit**

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	22131	Operating
PS Project of Proposed Revenue:	10035718	C&D Ordinance Fee
PS Activity of Proposed Revenue:	1	
PS Account of Proposed Revenue:	461167	Code Enforcement - Assessme

Proposed Fee (FY 2025-26):	\$ 563.80	(1)
Proposed Fee (FY 2024-25):	\$ 547.38	(2)
Current Fee (FY 2023-24):	\$ 528.00	(3)

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

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2025-26):	\$ 563.80	FY 2025-26 Proposed Fee Increase/Decrease:	\$ 16.42
Proposed Fee (FY 2024-25):	\$ 547.38	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:	3.00%
Current Fee (FY 2023-24):	\$ 528.00	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 19.38
		FY 2024-25 % Proposed Fee Change from Current Fee:	3.67%

Fee Prior to Current:	\$ 500.00	Fiscal Year of Prior Fee Change:	2022-23
Current Fee Increase/Decrease from Prior Fee:	\$ 28.00	% Current Fee Change from Prior Fee:	5.60%

FY2024-25			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW	
A Quantity Estimated (# of Units of Service Provided)	10	D Direct Costs	FY 2024-25
B Fee per Unit (Proposed)	\$ 547	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	Estimated Cost % of Total
C FY 2024-25 Revenue Budgeted (A x B)	\$ 5,474	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 2,053 37.33%
		Space Rental Equivalent	\$ 684 12.44%
		Materials & Supplies	\$ - 0.00%
		Other (Please Describe on Worksheet)	\$ 115 2.09%
		E Indirect Costs	Rate
		Departmental Overhead	67.95%
		Central Services Overhead	3.00%
		F FY 2024-25 Direct & Indirect Costs	\$ 5,498 100.00%
G FY 2024-25 Revenue Recovery Rate (C/F):	99.55%		
H Required Fee For 100% Cost Recovery (F/A)	\$ 549.83		
I 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 Based on Proposed Fee [J -K]:			\$ 193.78

FY2025-26			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW	
A Quantity Estimated (# of Units of Service Provided)	10	D Direct Costs	FY 2025-26
B Fee per Unit (Proposed)	\$ 564	Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	Estimated Cost % of Total
C FY 2025-26 Revenue Budgeted (A x B)	\$ 5,638	Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 2,147 38.16%
		Space Rental Equivalent	\$ 716 12.72%
		Materials & Supplies	\$ - 0.00%
		Other (Please Describe on Worksheet)	\$ 115 2.04%
		E Indirect Costs	Rate
		Departmental Overhead	60.60%
		Central Services Overhead	3.00%
		F FY 2025-26 Direct & Indirect Costs	\$ 5,625 100.00%
G FY 2025-26 Revenue Recovery Rate (C/F):	100.22%		
H Required Fee For 100% Cost Recovery (F/A):	\$ 562.54		
I 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 Based on Proposed Fee [J - K]:			\$ 164.21

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	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

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount	Overhead	Combined Salary,MFB & Overhead	Ave Overhead
5642	Senior Environmental Specialist	\$196,540.00	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		\$4,596.79	67.95%

Space Rental Equivalent

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Cost	Description
1	30 Permit decals
2	75 Outreach materials, translation services, and media campaign support
3	10 Misc supplies (e.g., replacement PPE)
Total:	\$115.00

Other Costs

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	626.88 Green Halo; online debris tracking and reporting system for DBI permitted projects
Total:	\$704.40

Indirect Costs

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

Estimated Costs Worksheet FY 2025-26

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
 Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5642	Senior Environmental Specialist	Program & staff oversight, compliance monitoring, and enforcement	4
5640	Environmental Specialist	Implement and support CRM data mgmt. 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 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	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	
9922	Environmental Associate	\$94,807.00	6.0	\$45.58	\$273.48	76%	\$481.98	
1822	Administrative Analyst	\$175,651.05	1.0	\$84.45	\$84.45	88%	\$158.74	
6232	Street Inspection Supervisor	\$210,589.68	2.0	\$101.25	\$202.49	90%	\$384.33	
6231	Senior Street Inspector	\$185,223.87	3.0	\$89.05	\$267.15	88%	\$502.77	
6230	Street Inspector	\$162,717.34	5.0	\$78.23	\$391.15	87%	\$730.49	
Total:		\$2,862.46					\$4,597.05	60.60%

Materials and Supplies

Cost	Description
1	30 Permit decals
2	75 Outreach materials, translation services, and media campaign support
3	10 Misc supplies (e.g., replacement PPE)
Total:	\$115.00

Other Costs

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

Indirect Costs

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

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

Fee Name:	SDDSO (Annual Operations Fee)	
	<u>Numeric Code</u>	<u>Title</u>
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	17038	WA Safe Drug Disposal Ordina
PS Project of Proposed Revenue:	10023193	Safe Drug Disposal Ordinance
PS Activity of Proposed Revenue:	1	Safe Drug Disposal Ordinance
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh

Department Providing Service:	ENV
Fee Administrator:	Joe Salem
Code Authorization/	
Proposed Fee Ordinance/File No:	Environment Code Sec. 2215
Proposed Fee (FY 2025-26):	\$ 95,000 (1)
Proposed Fee (FY 2024-25):	\$ 95,000 (2)
Current Fee (FY 2023-24):	\$ 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%

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	1	D	Direct Costs	FY 2024-25
B	Fee per Unit (Proposed)	\$ 95,000		Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	Estimated Cost % of Total
C	FY 2024-25 Revenue Budgeted (A x B)	\$ 95,000		Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 59,184 47.32%
G	FY 2024-25 Revenue Recovery Rate (C/F):	75.96%		Space Rental Equivalent	\$ - 0.00%
H	Required Fee For 100% Cost Recovery (F/A)	\$ 125,067.86		Materials & Supplies	\$ - 0.00%
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$30,067.86)		Other (Please Describe on Worksheet)	\$ - 0.00%
J	FY 2024-25 Estimated Revenue [(2) x A]:		E	Indirect Costs	Rate
K	FY 2023-24 Estimated Revenue [(3) x A]:			Departmental Overhead	58.49%
L	FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			Central Services Overhead	0.00%
			F	FY 2024-25 Direct & Indirect Costs	\$ 125,068 100.00%

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	1	D	Direct Costs	FY 2025-26
B	Fee per Unit (Proposed)	\$ 95,000		Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	Estimated Cost % of Total
C	FY 2025-26 Revenue Budgeted (A x B)	\$ 95,000		Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 59,042 47.93%
G	FY 2025-26 Revenue Recovery Rate (C/F):	77.12%		Space Rental Equivalent	\$ - 0.00%
H	Required Fee For 100% Cost Recovery (F/A):	\$ 123,187.34		Materials & Supplies	\$ - 0.00%
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$28,187.34)		Other (Please Describe on Worksheet)	\$ - 0.00%
J	FY 2025-26 Estimated Revenue [(1) x A]:		E	Indirect Costs	Rate
K	FY 2024-25 Estimated Revenue [(2) x A]:			Departmental Overhead	36.10%
L	FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			Central Services Overhead	0.00%
			F	FY 2025-26 Direct & Indirect Costs	\$ 123,187 100.00%

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

Job Classes	Job Class Title	Description of Work	Hours per Unit of Service
5638	Environmental Assistant	Program Administration and Oversight	980
5642	Sr. Environmental Scientist	Program Administration and Oversight	112

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

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

Cost Description

- 1
- 2
- 3

Total: \$0.00

Materials and Supplies

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

Cost Description

- 1
- 2
- 3

Total: \$0.00

Other Costs

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

Cost Description

- 1
- 2
- 3

Total: \$0.00

Indirect Costs

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

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.

Estimated Costs Worksheet FY 2025-26

Direct Costs

Labor and Benefits

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
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	\$68,733
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	Description
1	
2	
3	
Total:	\$0.00

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

Materials and Supplies

Cost	Description
1	
2	
3	
Total:	\$0.00

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

Other Costs

Cost	Description
1	
2	
3	
Total:	\$0.00

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

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.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **ENV**

Fee Name: **SDDSO (Plan Review Fee)**

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

	Numeric Code	Title
PS Department of Proposed Revenue:	229994	ENV Environment
PS Fund of Proposed Revenue:	12210	SR Env-Continuing Projects
PS Authority of Proposed Revenue:	17038	WA Safe Drug Disposal Ordinal
PS Project of Proposed Revenue:	10023193	Safe Drug Disposal Ordinance
PS Activity of Proposed Revenue:	1	Safe Drug Disposal Ordinance
PS Account of Proposed Revenue:	463540	Plan Checking Fees-Beh

Proposed Fee (FY 2025-26):	\$ 110	(1)
Proposed Fee (FY 2024-25):	\$ 110	(2)
Current Fee (FY 2023-24):	\$ 110	(3)

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 service needs, as the program has stabilized and there is less need for plan review.

Proposed Fee (FY 2025-26):	\$ 110	FY 2025-26 Proposed Fee Increase/Decrease:	\$ -
Proposed Fee (FY 2024-25):	\$ 110	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:	0.00%
Current Fee (FY 2023-24):	\$ 110	FY 2024-25 Proposed Fee Increase/Decrease:	\$ -
		FY 2024-25 % Proposed Fee Change from Current Fee:	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%

ESTIMATED REVENUE DERIVED FROM SERVICE		FY2024-25 ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW			
A Quantity Estimated (# of Units of Service Provided)	73	D Direct Costs	Estimated Cost	% of Total	
B Fee per Unit (Proposed)	\$ 110	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	\$ 4,059	47.77%	
C FY 2024-25 Revenue Budgeted (A x B)	\$ 8,030	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%	
		E Indirect Costs	Rate		
		Departmental Overhead	36.31%	\$ 3,086	36.31%
		Central Services Overhead	0.00%	\$ -	0.00%
		F FY 2024-25 Direct & Indirect Costs	\$ 8,497	100.00%	
G FY 2024-25 Revenue Recovery Rate (C/F):	94.50%				
H Required Fee For 100% Cost Recovery (F/A):	\$ 116.40				
I 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 Based on Proposed Fee [J -K]:			\$ -		

ESTIMATED REVENUE DERIVED FROM SERVICE		FY2025-26 ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW			
A Quantity Estimated (# of Units of Service Provided)	113	D Direct Costs	Estimated Cost	% of Total	
B Fee per Unit (Proposed)	\$ 110	Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ 6,336	47.91%	
C FY 2025-26 Revenue Budgeted (A x B)	\$ 12,430	Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 2,112	15.97%	
		Space Rental Equivalent	\$ -	0.00%	
		Materials & Supplies	\$ -	0.00%	
		Other (Please Describe on Worksheet)	\$ -	0.00%	
		E Indirect Costs	Rate		
		Departmental Overhead	36.12%	\$ 4,776	36.12%
		Central Services Overhead	0.00%	\$ -	0.00%
		F FY 2025-26 Direct & Indirect Costs	\$ 13,225	100.00%	
G FY 2025-26 Revenue Recovery Rate (C/F):	93.99%				
H Required Fee For 100% Cost Recovery (F/A):	\$ 117.03				
I 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 Based on Proposed Fee [J - K]:			\$ 4,400.00		

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
5638	Environmental Assistant	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 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.

- 1
- 2
- 3

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.

- 1
- 2
- 3

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.

- 1
- 2
- 3

Description

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.

Estimated Costs Worksheet FY 2025-26

Direct Costs

Labor and Benefits

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

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
5638	Environmental Assistant	Program Administration and Oversight 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	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.

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

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

Cost	Description
1	
2	
3	
Total:	\$0.00

Other Costs

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

Cost	Description
1	
2	
3	
Total:	\$0.00

Indirect Costs

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

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.

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	524010	Membership Fees	12,558	15,830	3272	12,558	15,830	3272	Shifting funding to better reflect the work being performed. No net increase to program budget unless otherwise 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	538010	Community Based Org Svcs	45,642	50,000	4358	45,642	50,000	4358	Shifting funding to better reflect the work being performed. No net increase to program budget unless otherwise 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	5400Mat&Su	546990	Food	0	5,000	5000	0	5,000	5000	Shifting funding to better reflect the work being performed. No net increase to program budget unless otherwise 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	5400Mat&Su	549990	Other Materials & Supplies	0	3,290	3290	0	3,290	3290	Shifting funding to better reflect the work being performed. No net increase to program budget unless otherwise 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	538010	Community Based Org Svcs	0	10,000	10000	0	10,000	10000	Shifting funding to better reflect the work being performed. No net increase to program budget unless otherwise indicated.	
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	595130	ITO To 25/PWF-Public Works Fd	103507	0	622,239	622239	0	0	0	10000 New work order funding

BUDGET FORM 3B: Position Change

DEPARTMENT: ENV Environme

Table with columns for Dept, Div, Section, Job Title, Authority Title, Account, Agency Use, Job Class, Job Title, Status, Action, Position, and budget data for FY 2024-25 (Base FTE, Dept FTE, Total FY 2024-25 Base Amount, FY 2024-25 Dept Amount, FY 2024-25 Base Amount, FY 2024-25 Dept Amount, FY 2025-26 (Base FTE, Dept FTE, Total FY 2025-26 Base Amount, FY 2025-26 Dept Amount, FY 2025-26 Base Amount, FY 2025-26 Dept Amount). Includes an Explanation of Change column.

