

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: CPC - Planning

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☒ **Proposed GF target reductions**
 - ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012.
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- ☐ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ☒ **Position Changes:** Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)
- ☐ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.
- ☒ **Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop.
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ☐ **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☐ **Other Requests:** Submitted requests for the following item:
 - ☐ COIT (through a separate form - see page 31 of the budget instructions MS Word document)
 - ☐ Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Deborah Landis for Tom DiSanto

Signature: Deborah Landis

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(enable content and macros)

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

CPC - Planning

Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	The major changes in this budget submission relate to reaching the General Fund target. Planning is proposing to delete 23 vacant positions while simultaneously adjusting the department's attrition estimate in line with these position cuts. The department also proposes to reduce fee revenue by \$2M dollars to keep in line with recent revenue trends.
2. 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?	Planning is proposing to delete 23 vacant positions while simultaneously adjusting the department's attrition estimate in line with current projections of attrition levels.
3. 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.	The current staffing levels and vacancies were one of the most important factors in consideration of how to craft the budget proposal. Planning is proposing to delete 23 General Fund Supported positions. Additionally, the proposal includes a \$1.1M attrition reduction. In recent years the department has intentionally held positions vacant. These budgetary changes should not affect the department's work as the positions are already vacant.
4. 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.	The major spending changes relate to the vacant positions that are proposed to be deleted.
5. 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.	The department proposes to reduce General Fund fee revenue by \$2m. Non-General Fund revenues are anticipated to remain relatively stable.
6. 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
7. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No
9. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are the request being made?	No
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	The department's racial and social equity team created a budget equity tool that was used as part of the budget creation process.

BUDGET FORM 1B: Department Budget Summary
FY 2023-24 and FY 2024-25

Please run Department Total Budget Historical Comparison Report saved to the 3 Department Reports folder in BFM Reporting and include with budget submission. Example Report is shown below. [BFM Report: 15.50.012](#)

Department Total Budget Historical Comparison

CPC City Planning

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	225.81	211.80	(14.01)	210.69	(1.11)
Non-Operating Positions (CAP/Other)	(25.42)	(25.42)	0.00	(25.42)	0.00
Net Operating Positions	200.39	186.38	(14.01)	185.27	(1.11)

Sources

Charges for Services	42,429,282	40,484,883	(1,944,399)	40,764,463	279,580
Expenditure Recovery	3,119,000	3,043,444	(75,556)	3,043,444	0
Intergovernmental: Federal	2,100,000	45,000	(2,055,000)	45,000	0
Intergovernmental: Other	526,000	326,000	(200,000)	326,000	0
Intergovernmental: State	1,838,537	700,000	(1,138,537)	700,000	0
Other Revenues	675,000	475,000	(200,000)	400,000	(75,000)
General Funds	13,241,614	9,255,357	(3,986,257)	9,893,271	637,914
Sources Total	63,929,433	54,329,684	(9,599,749)	55,172,178	842,494

Uses - Operating Expenditures

Salaries	28,094,441	27,325,850	(768,591)	28,361,905	1,036,055
Mandatory Fringe Benefits	11,885,767	10,631,629	(1,254,138)	10,592,898	(38,731)
Non-Personnel Services	3,513,060	3,548,060	35,000	3,513,060	(35,000)
Materials & Supplies	450,935	450,935	0	450,935	0
Overhead and Allocations	401,241	401,241	0	401,241	0
Programmatic Projects	10,728,954	2,947,553	(7,781,401)	2,824,887	(122,666)
Services Of Other Depts	8,845,046	9,024,416	179,370	9,027,252	2,836
Unappropriated Rev-Designated	9,989	0	(9,989)	0	0
Uses Total	63,929,433	54,329,684	(9,599,749)	55,172,178	842,494

Uses - By Division Description

CPC Administration	18,682,379	19,171,320	488,941	19,411,086	239,766
CPC Citywide Planning	7,970,084	4,595,024	(3,375,060)	4,408,123	(186,901)
CPC Community Equity	9,420,782	4,997,260	(4,423,522)	5,104,806	107,546
CPC Current Planning	16,876,040	15,464,737	(1,411,303)	15,919,618	454,881
CPC Environmental Planning	7,547,817	6,519,585	(1,028,232)	6,659,789	140,204
CPC Executive Office	2,719,373	2,611,842	(107,531)	2,683,466	71,624
CPC Zoning Admin & Compliance	712,958	969,916	256,958	985,290	15,374
Uses by Division Total	63,929,433	54,329,684	(9,599,749)	55,172,178	842,494

BUDGET FORM 2A: Revenue Report

DEPARTMENT: _CPC

Please identify proposed revenue changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (audit trail)** report from the budget system.

Select the following criteria before running the report:

- Snapshot: **Start of Dept**
- Budget Stages: **M2 Department Phase**
- Account Lvl 5: Filter for all Revenue Account Lvl 5 codes beginning with "4"
- GFS Type: Do not select a value.
- Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Revenue Description & Explanation of Change"** column.

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

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

Total BY Revenue Variance: 37,103,203.00																				Total BY+1 Revenue Variance: 37,382,783.00							
FY 2022-23																				FY 2023-24					FORMULA	FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change

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

Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section 11	4.50%
Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section 11	4.50%

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

TABLE 1 - FEES TO BE CERTIFIED BY COC																Please click here to go to the select fee authorization table for reference														
Item	Fee Status	Description	Code Authorization	Auto-CPI 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 (sq ft = 1)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	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.)	Fiscal Year of Last Increase
																		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status MN	Description	Code Authorization	Auto CPI Adjst Year/No	Account Code	Account Title	Fund Code	Fund Title	Auth Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	24 Cost Recovery (Est.)	FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	25 Cost Recovery (Est.)	Year of Last Increase	
1																		-	-	-	-	-	-	-	-	-	-	-	-	-	

TABLE 3 - CONTINUING FEES

Fee Status	Description	Code Authorization	Auto CPI 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 (Sq. Ft. per sq. ft.)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	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.)	Fiscal Year of Last Increase		
1	C	Categorical Exemption Fee	Admin. Code Section 12.22	600127	Planning Categorical Exemption Fee	10000	GP Annual Account Code	10000	Declaratory	220036	CPC Administrative A	10001546	CP Administration	0000	CP Administration	Per Project Application	Formula varies depending on Construction Cost Value & Code Book	560	\$	2,728,914	100%	Formula varies depending on Construction Cost Value & Code Book	560	\$	2,892,024	100%	Formula varies depending on Construction Cost Value & Code Book	560	\$	2,999,016	100%
2	C	New Building Permit Fee	Planning Code Section 300	600128	New Construction Permit Fee	10000	GP Annual Account Code	10000	Declaratory	220036	CPC Administrative A	10001546	CP Administration	0000	CP Administration	Per Permit Application	Formula varies depending on Construction Cost Value	360	\$	1,675,982	100%	Formula varies depending on Construction Cost Value	360	\$	1,780,338	100%	Formula varies depending on Construction Cost Value	360	\$	1,885,338	100%
3	C	Permit Renewal Fee from Other City	Planning Code Section 300	600129	Permit Renewal From Other City	10000	GP Annual Account Code	10000	Declaratory	220036	CPC Administrative A	10001546	CP Administration	0000	CP Administration	Per Permit Application	Fixed application fee per permit \$60177	860	\$	142,248	100%	Fixed application fee per permit \$60177	860	\$	149,348	100%	Fixed application fee per permit \$60177	860	\$	149,348	100%
4	C	City Planning Application Fee	Planning Code Section 300	600130	City Planning Application Fee	10000	GP Annual Account Code	10000	Declaratory	220036	CPC Administrative A	10001546	CP Administration	0000	CP Administration	Per Project Application	Fee paid minus staff time charged	2020	\$	287,111	100%	Fee paid minus staff time charged	1700	\$	178,420	100%	Fee paid minus staff time charged	1700	\$	178,420	100%
5	C	Building Permit Fee (Building Materials)	Planning Code Section 300	600131	Building Permit Application	10000	GP Annual Account Code	10000	Declaratory	220036	CPC Administrative A	10001546	CP Administration	0000	CP Administration	Per Permit Application	Formula varies depending on Construction Cost Value	10,864	\$	23,588,361	100%	Formula varies depending on Construction Cost Value	10,864	\$	25,000,412	100%	Formula varies depending on Construction Cost Value	10,864	\$	26,145,328	100%
6	C	Conditional Use Application Fee	Planning Code Section 300	600132	Planning Conditional Use Fee	10000	GP Annual Account Code	10000	Declaratory	220036	CPC Administrative A	10001546	CP Administration	0000	CP Administration	Per Project Application	Formula varies depending on Construction Cost Value	428	\$	4,340,364	100%	Formula varies depending on Construction Cost Value	428	\$	4,628,724	100%	Formula varies depending on Construction Cost Value	428	\$	4,916,724	100%
7	C	Environmental Review Fee	Admin. Code Section 12.22	600133	Planning Environmental Review Fee	10000	GP Annual Account Code	10000	Declaratory	220036	CPC Administrative A	10001546	CP Administration	0000	CP Administration	Per Project Application	Formula varies depending on Construction Cost Value & Code Book	45	\$	2,360,343	100%	Formula varies depending on Construction Cost Value & Code Book	45	\$	2,500,724	100%	Formula varies depending on Construction Cost Value & Code Book	45	\$	2,640,724	100%
8	C	Variance Application Fee	Planning Code Section 300	600134	Planning Variance Fee	10000	GP Annual Account Code	10000	Declaratory	220036	CPC Administrative A	10001546	CP Administration	0000	CP Administration	Per Project Application	Fixed application fee report of Construction Cost with \$1000 or more	208	\$	718,865	100%	Fixed application fee report of Construction Cost with \$1000 or more	208	\$	763,045	100%	Fixed application fee report of Construction Cost with \$1000 or more	208	\$	808,225	100%
9	C	Certificate of Appropriateness Fee	Planning Code Section 300	600135	Planning Certificate of Appropriateness Fee	10000	GP Annual Account Code	10000	Declaratory	220036	CPC Administrative A	10001546	CP Administration	0000	CP Administration	Per Project Application	Fixed application fee report of Construction Cost with \$1000 or more	168	\$	588,177	100%	Fixed application fee report of Construction Cost with \$1000 or more	81	\$	268,649	100%	Fixed application fee report of Construction Cost with \$1000 or more	81	\$	288,829	100%
10	C	Other Short Range Planning Fee	Planning Code Section 300	600136	Other Short Range City Street Planning Fee	10000	GP Annual Account Code	10000	Declaratory	220036	CPC Administrative A	10001546	CP Administration	0000	CP Administration	Per Project Application	100% exempt Decisions by Review Planning Preserves in Mills Act & Project Review Meeting for publicly projects	1,760	\$	3,768,764	100%	100% exempt Decisions by Review Planning Preserves in Mills Act & Project Review Meeting for publicly projects	1,760	\$	4,009,724	100%	100% exempt Decisions by Review Planning Preserves in Mills Act & Project Review Meeting for publicly projects	1,760	\$	4,249,724	100%
11	C	Sign Planning	Planning Code Section 300	600137	Sign Planning	10000	GP Planning Code Enforcement	10000	CP Sign Code Enforcement	10000	CPC Zoning Admin & Enforcement	10001000	CP SignCode Administration	0000	Sign Planning	Per Project Application	Fixed intake fees depending on types of applications	868	\$	342,368	100%	Fixed intake fees depending on types of applications	868	\$	362,368	100%	Fixed intake fees depending on types of applications	868	\$	382,368	100%
12	C	Code Enforcement	Planning Code Section 300	600138	Code Enforcement	10000	GP Planning Code Enforcement	10000	CP Sign Code Enforcement	10000	CPC Zoning Admin & Enforcement	10001000	CP SignCode Administration	0000	Code Enforcement	Per Project Application	Fixed application fee	868	\$	375,611	100%	Fixed application fee	868	\$	375,611	100%	Fixed application fee	868	\$	375,611	100%
13	C	Transportation Demand Management	Planning Code Section 300	600139	Transportation Demand Management	10000	GP Planning Code Enforcement	10000	CP Transportation Demand Management	10000	CPC Zoning Admin & Enforcement	10001001	Transportation Demand Management	0000	CP TDM Research Program	Per Project Application	Fixed application fee	21	\$	242,261	100%	Fixed application fee	21	\$	242,261	100%	Fixed application fee	21	\$	242,261	100%
14	C	Transportation Demand Management Research Program	Planning Code Section 300	600140	Transportation Demand Management Research	10000	GP Planning Code Enforcement	10000	CP Transportation Demand Management	10000	CPC Zoning Admin & Enforcement	10001001	Transportation Demand Management	0000	CP TDM Research Program	Per Project Application	Fixed application fee	60	\$	748,245	100%	Fixed application fee	60	\$	768,245	100%	Fixed application fee	60	\$	788,245	100%
15	C	Short Term Rental Program	Admin. Code Section 41 and 61A	600141	Short Term Rental Program	10000	GP Planning Code Enforcement	10000	CP Short Term Rental Program	10000	CPC Administrative A	10001007	Short Term Rental Program	0000	CP Short Term Rental Program	Per Project Application	Fixed STR Registry fee per application \$2500	1,460	\$	1,568,371	100%	Fixed STR Registry fee per application \$2500	2,840	\$	1,568,371	100%	Fixed STR Registry fee per application \$2500	2,840	\$	1,568,371	100%
16	C	Eastern Neighborhood Improvement	Planning Code Section 300	600142	Community Improvement	10000	GP Eastern Neighborhood Improvement	10000	GE Eastern Neighborhood Improvement	10000	CPC Eastern Neighborhood Improvement	10000000	Eastern Neighborhood Improvement	0000	GP Eastern Neighborhood Improvement	Per Project Application	Fixed and/or Variable fees depending on development areas, equipment & materials	18,364	\$	600,000	100%	Fixed and/or Variable fees depending on development areas, equipment & materials	18,364	\$	600,000	100%	Fixed and/or Variable fees depending on development areas, equipment & materials	18,364	\$	600,000	100%
17	C	PIC NE Market & Octavia Blvd Field of View	Planning Code Section 300	600143	Community Improvement	10000	GP Market & Octavia Blvd	10000	GP Market & Octavia Blvd	10000	CPC Civic Design	10000001	PIC NE Market & Octavia Blvd Field of View	0000	CP PIC (NE) Market & Octavia Blvd Field of View	Gross Square Feet	0	\$	0	100%	Fixed and/or Variable fees depending on development areas, equipment & materials	0	\$	0	100%	Fixed and/or Variable fees depending on development areas, equipment & materials	0	\$	0	100%	
18	C	PIC NE Market & Octavia Community Improvement	Planning Code Section 300	600144	Community Improvement	10000	GP Market & Octavia Blvd	10000	GP Market & Octavia Blvd	10000	CPC Civic Design	10000002	PIC NE Market & Octavia Community Improvement	0000	CP PIC (NE) Market & Octavia Community Improvement	Gross Square Feet	0	\$	0	100%	Fixed and/or Variable fees depending on development areas, equipment & materials	0	\$	0	100%	Fixed and/or Variable fees depending on development areas, equipment & materials	0	\$	0	100%	
19	C	PIC (Transit) Center MART	Planning Code Section 300	600145	Community Improvement	10000	GP Transit Center	10000	GP Transit Center	10000	CPC Civic Design	10000003	PIC (Transit) Center MART	0000	CP PIC (TC) Center MART	Gross Square Feet	0	\$	0	100%	Fixed and/or Variable fees depending on development areas, equipment & materials	0	\$	0	100%	Fixed and/or Variable fees depending on development areas, equipment & materials	0	\$	0	100%	
20	C	PIC (Transit) Valley	Planning Code Section 300	600146	Community Improvement	10000	GP Transit Center	10000	GP Transit Center	10000	CPC Civic Design	10000004	PIC (Transit) Valley	0000	CP PIC (TC) Valley	Gross Square Feet	0	\$	0	100%	Fixed and/or Variable fees depending on development areas, equipment & materials	0	\$	0	100%	Fixed and/or Variable fees depending on development areas, equipment & materials	0	\$	0	100%	
21	C	Valley Community Improvement	Planning Code Section 300	600147	Community Improvement	10000	GP Valley Community Improvement	10000	GP Valley Community Improvement	10000	CPC Civic Design	10000005	Valley Community Improvement	0000	CP Valley Community Improvement	Not Square Feet	0	\$	0	100%	Fixed and/or Variable fees depending on development areas, equipment & materials	0	\$	0	100%	Fixed and/or Variable fees depending on development areas, equipment & materials	0	\$	0	100%	

Fee Status: Continuing (M), New (N), Discontinued (D)
** FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.
Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:

Fee Name:

Fee XYZ

Department Providing Service:

Department ABC

Fee Administrator:

Jane Smart

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

Numeric Code

Title

PS Fund of Proposed Revenue:

XXXXXX

PS Authority of Proposed Revenue:

XXXXXX

PS Project of Proposed Revenue:

XXXXXXXXXX

PS Activity of Proposed Revenue:

XXXX

PS Account of Proposed Revenue:

XXXXXX

Proposed Fee (FY 2024-25):

\$ 44.00

(1)

Proposed Fee (FY 2022-24):

\$ 42.00

(2)

Current Fee (FY 2022-23):

\$ 40.00

(3)

Fee Status (New/Modified):

New

Fee Status (New/Modified):

New

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2024-25): \$ 44.00
Proposed Fee (FY 2022-24): \$ 42.00
Current Fee (FY 2022-23): \$ 40.00

FY 2024-25 Proposed Fee Increase/Decrease: \$ 2.00
FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee: 4.76%
FY 2023-24 Proposed Fee Increase/Decrease: \$ 2.00
FY 2023-24 % Proposed Fee Change from Current Fee: 5.00%

Fee Prior to Current: \$ 38.00
Current Fee Increase/Decrease from Prior Fee: \$ 2.00

Fiscal Year of Prior Fee Change: 2010-11
% Current Fee Change from Prior Fee: 5.26%

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW		
			FY 2022-23		
A	Quantity Estimated (# of Units of Service Provided)	5,000	D	Direct Costs	Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 313,702 59.25%
				Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 104,567 19.75%
				Space Rental Equivalent	\$ 15,000 2.83%
				Materials & Supplies	\$ - 0.00%
				Other (Please Describe on Worksheet)	\$ - 0.00%
B	Fee per Unit (Proposed)	\$ 42	E	Indirect Costs	Rate
				Departmental Overhead	20.00% \$ 83,654 15.80%
				Central Services Overhead	3.00% \$ 12,548 2.37%
C	FY 2023-24 Revenue Budgeted (A x B)	\$ 210,000	F	FY 2023-24 Direct & Indirect Costs	\$ 529,471 100.00%
G	FY 2023-24 Revenue Recovery Rate (C/F):	39.66%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 105.89			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$63.89)			
J	FY 2023-24 Estimated Revenue [(2) x A]:				\$ 210,000.00
K	FY 2022-23 Estimated Revenue [(3) x A]:				\$ 200,000.00
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 10,000.00

FY2024-25

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW		
			FY 2023-24		
A	Quantity Estimated (# of Units of Service Provided)	5,000	D	Direct Costs	Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ - #DIV/0!
				Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ - #DIV/0!
				Space Rental Equivalent	\$ - #DIV/0!
				Materials & Supplies	\$ - #DIV/0!
				Other (Please Describe on Worksheet)	\$ - 0.00%
B	Fee per Unit (Proposed)	\$ 44	E	Indirect Costs	Rate
				Departmental Overhead	0.00% \$ - #DIV/0!
				Central Services Overhead	3.00% \$ - #DIV/0!
C	FY 2024-25 Revenue Budgeted (A x B)	\$ 220,000	F	FY 2024-25 Direct & Indirect Costs	\$ - #DIV/0!
G	FY 2024-25 Revenue Recovery Rate (C/F):	#DIV/0!			
H	Required Fee For 100% Cost Recovery (F/A):	\$ -			
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$44.00			
J	FY 2024-25 Estimated Revenue [(1) x A]:				\$ 220,000.00
K	FY 2023-24 Estimated Revenue [(2) x A]:				\$ 210,000.00
L	FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 10,000.00

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
1234	Test	Processes Payment	1.20

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
1234	Test	\$145,000.00	6000.0	\$69.71	\$418,269.23
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$418,269.23

Space Rental Equivalent

Cost	Description
1	15000 Payment facility
2	
3	
Total:	\$15,000.00

Materials and Supplies

Cost	Description
1	
2	
3	
Total:	\$0.00

Other Costs

Cost	Description
1	
2	
3	
Total:	\$0.00

Indirect Costs

Rate	Source
20.0%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2024-25

Direct Costs

Labor and Benefits

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service

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
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$0.00

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

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: _CPC

Please identify proposed expenditure changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail) report from BFM Reporting.

Select the following criteria before running the report:

Snapshot: Start of Dept

Budget Stages: M2 Department Phase

GFS Type: Do not select a value

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

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

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

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

Budget System Report 15,30,005 filtered on Gross Expenditures																			Total BY Expenditure Variance: 29,080,684.00					Total BY+1 Expenditure Variance: 29,756,580.00					FORMULA		FILL IN
																			FY 2022-24					FY 2024-25					Change submitted?	Explanation of Change	
GFS Type	Dept Grp	Division	Section Title	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account Title	TRID	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt							
GFS	CPC				109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001649-0001	CP Environmental Planning	CP Environmental Planning	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	4,755,932		4,558,233	(197,699)	4,960,464	4,754,086	(206,378)	Position changes reflect deletions of vacant positions and substitutions to more appropriate job classifications				
GFS	CPC				109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001649-0001	CP Environmental Planning	CP Environmental Planning	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc			0	690,470		661,675	(28,895)	610,371	584,788	(25,583)	Position changes reflect deletions of vacant positions and substitutions to more appropriate job classifications				
GFS	CPC				109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001649-0001	CP Environmental Planning	CP Environmental Planning	OPR	10000	Operating	5130Fringe	514010 - Social Security (CASDI & H)			0	291,050		278,794	(12,256)	306,951	294,157	(12,794)	Position changes reflect deletions of vacant positions and substitutions to more appropriate job classifications				
GFS	CPC				109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001649-0001	CP Environmental Planning	CP Environmental Planning	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(H Only)			0	69,689		66,824	(2,865)	72,654	69,862	(2,992)	Position changes reflect deletions of vacant positions and substitutions to more appropriate job classifications				
GFS	CPC				109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001649-0001	CP Environmental Planning	CP Environmental Planning	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	142,161		132,683	(9,478)	151,761	141,680	(10,081)	Position changes reflect deletions of vacant positions and substitutions to more appropriate job classifications				
GFS	CPC				109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001649-0001	CP Environmental Planning	CP Environmental Planning	OPR	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	29,777		28,552	(1,225)	31,051	29,771	(1,280)	Position changes reflect deletions of vacant positions and substitutions to more appropriate job classifications				
GFS	CPC				109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001649-0001	CP Environmental Planning	CP Environmental Planning	OPR	10000	Operating	5130Fringe	515030 - RetireeHHCare-CityMatchPropC			0	18,279		17,528	(751)	19,064	18,260	(784)	Position changes reflect deletions of vacant positions and substitutions to more appropriate job classifications				
GFS	CPC				109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001649-0001	CP Environmental Planning	CP Environmental Planning	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	360,155		359,609	(20,546)	405,776	383,994	(21,782)	Position changes reflect deletions of vacant positions and substitutions to more appropriate job classifications				
GFS	CPC				109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001649-0001	CP Environmental Planning	CP Environmental Planning	OPR	10000	Operating	5130Fringe	516010 - Dental Coverage			0	38,753		36,579	(2,174)	39,928	37,701	(2,227)	Position changes reflect deletions of vacant positions and substitutions to more appropriate job classifications				
GFS	CPC				109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001649-0001	CP Environmental Planning	CP Environmental Planning	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	15,219		14,494	(725)	15,885	15,127	(758)	Position changes reflect deletions of vacant positions and substitutions to more appropriate job classifications				
GFS	CPC				109733	CPC Environmental Planning	10000	GF Annual Account Cnt	10001649-0017	CP Environmental Planning	IDS-OPH Geotracker	OPR	10000	Operating	58100BExp	581580 - GF-Chs-Toxic Waste&Haz Mat Svc			0	15,000		5,000	(10,000)	15,000	5,000	(10,000)	Position changes reflect deletions of vacant positions and substitutions to more appropriate job classifications				
GFS	CPC				154644	CPC Zoning Admin & Compliance	10000	GF Annual Account Cnt	10001650-0001	CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	(177,906)		(653)	177,253	(177,906)	1,662	179,568	Position changes reflect deletions of vacant positions and substitutions to more appropriate job classifications				
GFS	CPC				154644	CPC Zoning Admin & Compliance	10000	GF Annual Account Cnt	10001650-0001	CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc			0	(26,633)		(98)	26,535	(22,681)	215	22,896	Position changes reflect deletions of vacant positions and substitutions to more appropriate job classifications				
GFS	CPC				154644	CPC Zoning Admin & Compliance	10000	GF Annual Account Cnt	10001650-0001	CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	OPR	10000	Operating	5130Fringe	514010 - Social Security (CASDI & H)			0	(11,030)		(40)	10,990	(11,030)	104	11,134	Position changes reflect deletions of vacant positions and substitutions to more appropriate job classifications				
GFS	CPC				154644	CPC Zoning Admin & Compliance	10000	GF Annual Account Cnt	10001650-0001	CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(H Only)			0	(2,580)		(10)	2,570	(2,580)	24	2,604	Position changes reflect deletions of vacant positions and substitutions to more appropriate job classifications				
GFS	CPC				154644	CPC Zoning Admin & Compliance	10000	GF Annual Account Cnt	10001650-0001	CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	(4,839)		(34)	4,805	(5,166)	36	5,202	Position changes reflect deletions of vacant positions and substitutions to more appropriate job classifications				
GFS	CPC				154644	CPC Zoning Admin & Compliance	10000	GF Annual Account Cnt	10001650-0001	CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	OPR	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	(1,102)		(4)	1,098	(1,102)	11	1,113	Position changes reflect deletions of vacant positions and substitutions to more appropriate job classifications				
GFS	CPC				154644	CPC Zoning Admin & Compliance	10000	GF Annual Account Cnt	10001650-0001	CP Zoning Admin & Compliance	CP Zoning Admin & Compliance	OPR	10000	Operating	5130Fringe	515030 - RetireeHHCare-CityMatchPropC			0	(677)		(3)	674	(677)	6	683	Position changes reflect deletions of vacant positions and substitutions to more appropriate job classifications				

BUDGET FORM 3B: Position Changes
DEPARTMENT : CPC
Please identify proposed position changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level (reflecting both salary and discretionary special class changes).
Note: To submit this information, run the 15.30.004 Position Snapshot Comparison (Audit Trail) report from the BFM Reporting.
Select the following criteria before running the report:
Snapshot: Start of Dept
Budget Snapshot: MC Department Phase
GPS Type: Do not select a value.
Do not select values for any other controls.
For any crossed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Department Report 05/30/2024 09:00 AM - 05/30/2024 09:00 AM										Total FY17 FY Variance										Total FY18 FY Variance										Total FY19 FY Variance										Total FY20 FY Variance										Total FY21 FY Variance										Total FY22 FY Variance										Total FY23 FY Variance										Total FY24 FY Variance										Total FY25 FY Variance										Total FY26 FY Variance										Total FY27 FY Variance										Total FY28 FY Variance										Total FY29 FY Variance										Total FY30 FY Variance										Total FY31 FY Variance										Total FY32 FY Variance										Total FY33 FY Variance										Total FY34 FY Variance										Total FY35 FY Variance										Total FY36 FY Variance										Total FY37 FY Variance										Total FY38 FY Variance										Total FY39 FY Variance										Total FY40 FY Variance										Total FY41 FY Variance										Total FY42 FY Variance										Total FY43 FY Variance										Total FY44 FY Variance										Total FY45 FY 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BUDGET FORM 4A: New General Fund Equipment Requests - No Vehicles

Departments that are making General Fund equipment requests should complete form 4A in BFM.
Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.
Completing this form in BFM will not load General Fund to departmental budgets.
Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.
Where applicable, include installation/outfitting costs in the same line item budget request.

Equipment Numbers: BFM has prepopulated numbers to be used.
Equipment Numbers in BFM have 8 characters with the format
%dept%budget year%seq (ex. AAM23001).

BUDGET FORM 4B: Fleet

All departments requesting to purchase new or replacement vehicles must fill out forms 4B.1 and 4B.2 in BFM, whether requesting General Fund support or not.

Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Prices are expected to increase slightly. Please contact Camilla Taufic, Business Manager for Fleet Management- Central Shops, to confirm pricing.

COIT and Capital Budget Submissions FY 2023-24 and FY 2024-25	
COIT ----->	<p>Please submit the following request at the given links, and refer to Budget Instructions document for more information.</p> <p>Technology project proposals: https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget%20FY2023-24.aspx#/</p> <p>GFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC GFS (7900)</p> <p>NGFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC NGFS+ (7200)</p> <p>All Other Capital Requests: Please enter in BFM form, Capital - Dept Request -Non-CPC (7300)</p> <div><div>SF BUDGET</div><div>Home</div><div>Budget Formulation</div><div>Capital</div><div>PCF</div><div>Chart of Accounts</div></div> <div><div>Capital - Dept Request - Non-CPC (7300)</div><div>Capital - Dept Request - CPC NGFS + (7200)</div><div>Capital - Dept Request - CPC GFS (7900)</div><div>Capital Project-Activity</div></div>
CAPITAL ----->	

BUDGET FORM: Organizational Chart

FY 2023-24 and FY 2024-25

Organizational Chart

SAN FRANCISCO PLANNING DEPARTMENT / FISCAL YEAR 2021-2022

San Francisco
Planning



COMMISSIONS

Planning
Commission

Commission
Affairs
Custodian of
Records

Historic
Preservation
Commission



DEPT. DIVISIONS

Planning
Director

Director's Office
Chief of Staff
Legislative Affairs
Strategic
Communications

Administration

Administrative and
Financial Services
Data Analysis Group
Human Resources
Information Technology
Operations
Training

Citywide Planning

General Plan
Land Use & Community
Plans
Plan Implementation &
Monitoring
Resilience &
Sustainability
Transportation
Urban Design

Community Equity

Community Engagement
Equity Plan
Policies and Strategies

Current Planning

Code Enforcement
Development Review
Historic Preservation
Short Term Rentals
Zoning Administrator

Environmental Planning

Environmental Review
Mitigation Monitoring

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

WO is balanced on the forms

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

Department: Insert name of Department and Division here
Contract: Insert name of the contract's main purpose here

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

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

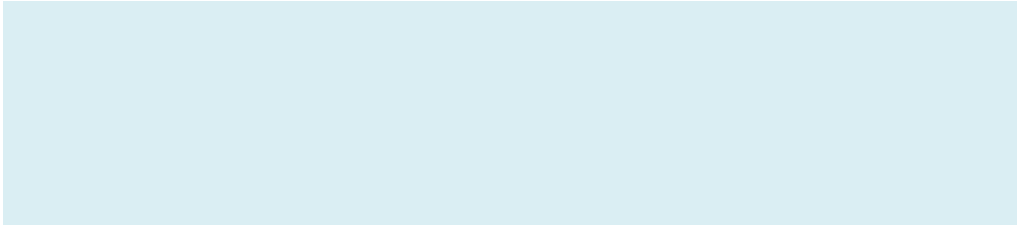
The report shall summarize the essential terms of the proposed contract and address the following subjects:

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

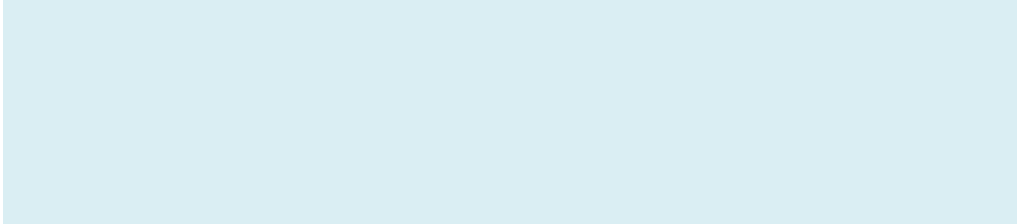
2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison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

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

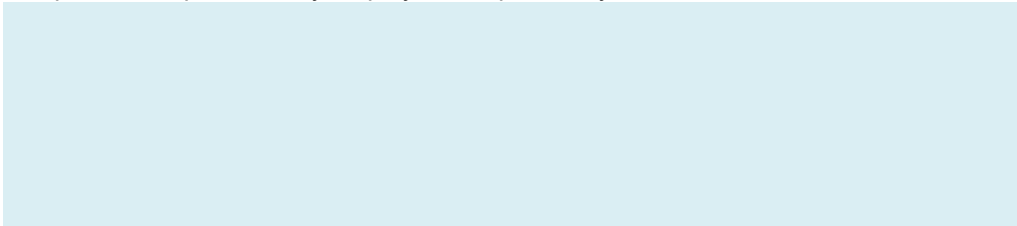
4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

A large rectangular area that has been redacted, appearing as a solid light blue box.

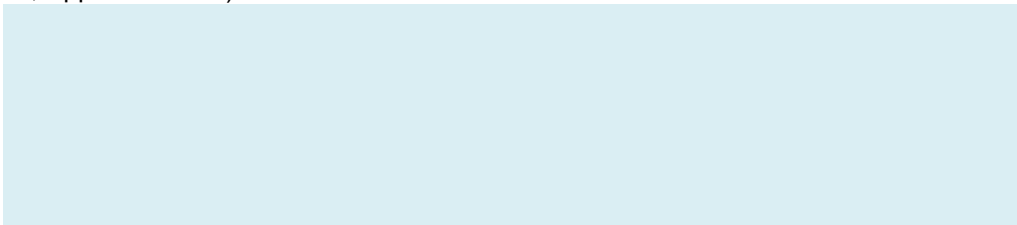
5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance);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

A large rectangular area that has been redacted, appearing as a solid light blue box.

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

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

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8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

A single-line rectangular area that has been redacted, appearing as a solid light blue box.

Form will autopopulate

PROP J ANALYSIS SUMMARY

Insert name of Department and Division here

Insert name of the contract's main purpose here

FISCAL YEAR 2023-24

City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	-	\$	-
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	-	\$	-
Additional City Costs	\$	-	\$	-
	\$	-	\$	-

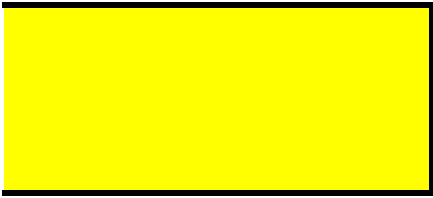
City cost if services are contracted out

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

City Savings from Contracting Out,

Savings/(Cost)	\$	-	\$	-
	#DIV/0!		#DIV/0!	

Note: All departments, except fixed budget departments, should complete



<List any other comments or assumptions>

FISCAL YEAR 2023-24

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

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

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

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

- 1)
- 2)
- 3)
- 4)

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

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

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

[illegible]

Components of contractor labor costs, including but not limited to: fringe benefits, premiums, shift differentials:

Please Fill Out Blue Shaded Areas Only.

Only.

PPE FY24

COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)

FISCAL YEAR 2023-24**ESTIMATED CITY COSTS:**

PROJECTED PERSONNEL COSTS

		# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual
Job Class Title	Class		Low	High	Low
Security Guard	8202	26.00	\$ 3,960	4,754	\$ 2,676,782
Building and Ground Patrol Officer	8207	5.00	\$ 3,960	4,754	\$ 514,769
Airport Operations Supervisor	9220	0.05	\$ 6,169	7,406	\$ 8,020
Manager III	0931	0.05	\$ 8,090	9,712	\$ 10,517
0	0.00				\$ -
0	0.00				\$ -
0	0.00				\$ -
0	0.00				\$ -
0	0.00				\$ -
0	0.00				\$ -
Holiday Pay (if applicable)	n/a	n/a			
Night / Shift Differential (if applicable)	n/a	n/a			
Overtime Pay (if applicable)	n/a	n/a			
Other Pay (if applicable)	n/a	n/a			
Total FTE		31.1			
Total Salary Costs---					\$ 3,210,088
Total of Other Compensation---					\$ -

FRINGE BENEFITS

[illegible]

	Low
Total Fringe Benefits	\$ 1,048,253

ADDITIONAL CITY COSTS	
service.	\$ -
the contract components.	\$ -
	\$ -
	\$ -
Total Capital & Operating	\$ -

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 4,258,340
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 2,318,141
ESTIMATED SAVINGS	<u>\$ 1,940,200</u>
% of Savings to City Cost	46%

Comments/Assumptions:

1. FY 2007 was the first year these services were contracted out.
 2. Salary levels reflect proposed salary rates effective July 1, 2023. Costs are represented as annual 12 long-term disability, where applicable.
 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
- <List any other comments or assumptions>
N/A

SAMPLE

SAMPLE

High
\$ 1,164,882

\$	-
\$	-
\$	-
\$	-
\$	-

\$ 5,018,529

\$ 2,322,269

\$ 2,696,260

54%

month costs.

SAMPLE

SAMPLE

S,

